Solid Waste Management

Proposed Budget
FY 2014-15
Current Organizational Chart
FY14 112 FTEs

Director (1 FTE)

Executive Assistant (1 FTE)

Assistant Director Operations (1 FTE)

Code Enforcement (3 FTEs)

Operations Manager (1 FTE)

Disposal Manager (1 FTE)

GIS Analyst (1 FTE)

Waste Reduction Coordinator (1 FTE)

Yard Waste Collections (15 FTEs)

Disposal Services (10 FTEs)

Fiscal/HR/Contractual Services (2 FTEs)

Development & Customer Service (5 FTEs)

Recycling Collections (18 FTEs)

Residential Collections (42 FTEs)

Bulky Item/Roll-Off Container Services (9 FTEs)
Proposed Organizational Chart

FY15 109 FTEs

Director
(1 FTE)

Executive Assistant
(1 FTE)

Assistant Director
Operations
(1 FTE)

- Code Enforcement
  (1 FTE)

- Disposal Manager
  (1 FTE)

- Operations Manager
  (1 FTE)

- GIS Analyst
  (1 FTE)

- Disposal Services
  (8 FTEs)

- Yard Waste Collections
  (15 FTEs)

Assistant Director
Budget & Administration
(1 FTE)

- Fiscal/HR Contractual Services
  (2 FTEs)

- Development & Customer Service
  (5 FTEs)

Assistant Director
Operations
(1 FTE)

- Recycling Collections
  (16 FTEs)

- Residential Collections
  (50 FTEs)

- Bulky Item/Roll-Off Container Services
  (5 FTEs)
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Residential Curbside Collections

Total Number of Collection Points

Collection & Disposal Costs per Collection Point
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Recycling Curbside Collection

Percent of Waste Stream Diverted through Curbside Recycling

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY 12</td>
<td></td>
<td></td>
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<tr>
<td>FY 13</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>FY 14</td>
<td></td>
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<td></td>
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<tr>
<td>FY 15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program: Waste Reduction

Total Number of Waste Reduction/Education Events

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Waste Reduction

Tons of Paper and E-Waste Material Collected at Events

- Paper Actuals
- E-Waste Actuals
- Paper YTD
- E-Waste YTD
- Estimated Paper
- Estimated E-Waste
- Target
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Yard Waste Curbside Collections

Number of Active Yard Waste Subscribers

Cost per Collection Point

Durham – Where Great Things Happen
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Transfer Station

Disposal Costs per Ton

MSW Non City Tonange

Durham – Where Great Things Happen
Program: Code Enforcement

Total Number of Code Enforcement Site Visits Completed Annually

- FY 12
- FY 13
- FY 14
- FY 15

Legend:
- Actual
- YTD
- Estimated
- Target
# Resource Allocation Table -- Department

<table>
<thead>
<tr>
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</thead>
<tbody>
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<td>$6,267,654</td>
<td>$6,267,654</td>
<td>$5,083,887</td>
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<tr>
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<td>9,523,570</td>
<td>9,056,178</td>
<td>9,499,385</td>
<td>6,081,114</td>
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<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>20,000</td>
<td>100.0%</td>
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<tr>
<td>Transfers</td>
<td>-</td>
<td>530,899</td>
<td>747,000</td>
<td>747,000</td>
<td>747,000</td>
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<tr>
<td>Total Appropriations</td>
<td>$17,920,198</td>
<td>$16,184,765</td>
<td>$16,070,832</td>
<td>$16,514,039</td>
<td>$11,912,001</td>
<td>$16,101,675</td>
<td>$15,031,547</td>
<td>-6.5%</td>
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<tr>
<td>Full Time Equivalents</td>
<td>115</td>
<td>114</td>
<td>112</td>
<td>112</td>
<td>112</td>
<td>112</td>
<td>109</td>
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<td>Part Time</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$9,857,525</td>
<td>$10,408,532</td>
<td>$9,350,585</td>
<td>$9,738,610</td>
<td>$7,169,209</td>
<td>$10,240,276</td>
<td>$8,551,487</td>
<td>-8.5%</td>
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<tr>
<td>Program</td>
<td>7,878,293</td>
<td>5,566,127</td>
<td>6,475,447</td>
<td>6,475,447</td>
<td>4,565,221</td>
<td>5,616,399</td>
<td>6,230,160</td>
<td>-3.8%</td>
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<tr>
<td>Solid Waste Fund</td>
<td>$17,735,818</td>
<td>$15,974,659</td>
<td>$15,826,032</td>
<td>$16,214,057</td>
<td>$11,734,430</td>
<td>$15,856,675</td>
<td>$14,781,647</td>
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<td>Stormwater Fund</td>
<td>184,380</td>
<td>210,106</td>
<td>244,800</td>
<td>299,982</td>
<td>177,571</td>
<td>245,000</td>
<td>249,900</td>
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<tr>
<td>Total Revenues</td>
<td>$17,920,198</td>
<td>$16,184,765</td>
<td>$16,070,832</td>
<td>$16,514,039</td>
<td>$11,912,001</td>
<td>$16,101,675</td>
<td>$15,031,547</td>
<td>-6.5%</td>
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</table>
## Resource Allocation Table -- Fund

<table>
<thead>
<tr>
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<tr>
<td><strong>Revenues</strong></td>
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<td>Interest and Rental Income</td>
<td>$26,314</td>
<td>$5,813</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$7,285</td>
<td>$15,000</td>
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<td>Charges for Services</td>
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<td>$7,845,643</td>
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<td>$6,475,447</td>
<td>$4,823,584</td>
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<td>Solid Waste Fee</td>
<td>$-</td>
<td>$-</td>
<td>$1,470,056</td>
<td>$1,470,055</td>
<td>$1,090,164</td>
<td>$1,470,055</td>
<td>$1,399,967</td>
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<td>$725</td>
<td>$2,703,884</td>
<td>$2,703,884</td>
<td>$2,703,867</td>
<td>$2,703,884</td>
<td>$672</td>
<td>-100.0%</td>
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<td>Landfill Gas</td>
<td>$199,548</td>
<td>$205,911</td>
<td>$190,000</td>
<td>$190,000</td>
<td>$103,932</td>
<td>$200,000</td>
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<td>5.3%</td>
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<td>Transfers from Reserves</td>
<td>$843,428</td>
<td>$237,579</td>
<td>$-</td>
<td>$445,978</td>
<td>$-</td>
<td>$445,978</td>
<td>$-</td>
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<tr>
<td>Transfer from General Fund</td>
<td>$12,506,477</td>
<td>$13,706,256</td>
<td>$9,630,134</td>
<td>$9,630,134</td>
<td>$9,630,134</td>
<td>$9,630,134</td>
<td>$9,630,134</td>
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<td>Transfer from Debt Service</td>
<td>$-</td>
<td>$-</td>
<td>$2,284,376</td>
<td>$2,284,376</td>
<td>$2,284,376</td>
<td>$2,284,376</td>
<td>$2,782,880</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$21,391,394</td>
<td>$22,001,927</td>
<td>$22,768,896</td>
<td>$23,214,874</td>
<td>$20,643,133</td>
<td>$23,029,906</td>
<td>$20,248,813</td>
<td>-12.8%</td>
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<tr>
<td><strong>Appropriations</strong></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>Personal Services</td>
<td>$6,060,020</td>
<td>$6,217,914</td>
<td>$6,317,830</td>
<td>$6,317,830</td>
<td>$5,367,178</td>
<td>$6,323,335</td>
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<td>Operating</td>
<td>12,745,201</td>
<td>12,258,093</td>
<td>10,000,149</td>
<td>10,446,127</td>
<td>9,058,870</td>
<td>10,309,808</td>
<td>9,837,269</td>
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<tr>
<td>Debt Service</td>
<td>2,566,173</td>
<td>2,995,021</td>
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<td>3,040,706</td>
<td>2,548,127</td>
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<td>$3,410,211</td>
<td>$3,410,211</td>
<td>$3,410,211</td>
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<td>-</td>
<td>-100.0%</td>
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<tr>
<td>Transfers to Reserves</td>
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<td></td>
<td>258,747</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Appropriations</strong></td>
<td>21,391,394</td>
<td>22,001,927</td>
<td>22,768,896</td>
<td>23,214,874</td>
<td>20,643,133</td>
<td>23,084,060</td>
<td>20,248,813</td>
<td>-12.8%</td>
</tr>
</tbody>
</table>

- Water Management                          | 200,352           | 210,106           | 244,800            | 299,982           | 264,043         | 310,017              | 251,605              | -16.1% |
- Solid Waste Management                     | 17,735,818        | 16,974,659        | 15,826,032         | 16,214,057        | 14,162,006      | 16,081,913           | 14,781,647           | -8.8%  |
- Nondepartmental                            | 3,455,224         | 5,817,162         | 6,698,064          | 6,700,835         | 6,217,085      | 6,702,165            | 5,215,561            | -22.2% |
- Total Appropriations                        | 21,391,394        | 22,001,927        | 22,768,896         | 23,214,874        | 20,643,133     | 23,094,095           | 20,248,813          | -12.8% |
# Program Summaries

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 15 Expense</th>
<th>FY 15 Revenue (Original)</th>
<th>FY 15 Revenue</th>
<th>Deficit/ (Surplus)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,079,553</td>
<td>$0</td>
<td>$0</td>
<td>$1,079,553</td>
</tr>
<tr>
<td>Waste Reduction</td>
<td>$7,000</td>
<td>$0</td>
<td>$0</td>
<td>$7,000</td>
</tr>
<tr>
<td>Downtown Collections</td>
<td>$57,414</td>
<td>$0</td>
<td>$15,000</td>
<td>$57,414</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>$69,037</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$68,037</td>
</tr>
<tr>
<td>Residential Collections</td>
<td>$3,446,583</td>
<td>$8,000</td>
<td>$8,000</td>
<td>$3,438,583</td>
</tr>
<tr>
<td>Yard Waste Collections</td>
<td>$1,350,512</td>
<td>$1,161,300</td>
<td>$2,248,914</td>
<td>$101,598</td>
</tr>
<tr>
<td>Bulky Item/Brush Collections</td>
<td>$720,089</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$714,589</td>
</tr>
<tr>
<td>Transfer Station</td>
<td>$5,650,792</td>
<td>$3,845,000</td>
<td>$4,000,594</td>
<td>$1,635,198</td>
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<td>Scrap Tire</td>
<td>$276,539</td>
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<td>$302,500</td>
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</table>
## Program Summaries

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 15 Expense</th>
<th>FY 15 Revenue (Original)</th>
<th>FY 15 Revenue</th>
<th>Deficit/(Surplus)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yard Waste Facility</td>
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<td>$98,500</td>
<td>$228,519</td>
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<tr>
<td>Convenience Center</td>
<td>$181,845</td>
<td>$177,000</td>
<td>$177,000</td>
<td>$4,845</td>
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<tr>
<td>Recycling</td>
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<td>$373,152</td>
<td>$373,152</td>
<td>$1,242,112</td>
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<tr>
<td>Debt Interest and Principal</td>
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<td>$0</td>
<td>4,201,448</td>
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<td>$0</td>
<td>$0</td>
<td>1,014,113</td>
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<td>WM Post Closure Costs</td>
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<td>$0</td>
<td>251,605</td>
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<td>Transfers from Other Funds</td>
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<td>$12,413,014</td>
<td>$12,413,014</td>
<td>($12,413,014)</td>
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</tbody>
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### Program Summaries

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 15 Expense</th>
<th>FY 15 Revenue (Original)</th>
<th>FY 15 Revenue</th>
<th>Deficit/(Surplus)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Income</td>
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<td>$5,672</td>
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<td>$1,399,967</td>
<td>$1,399,967</td>
<td>$(1,399,967)</td>
</tr>
<tr>
<td>Landfill Gas</td>
<td>$0</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$(200,000)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,248,813</strong></td>
<td><strong>$19,990,605</strong></td>
<td><strong>$20,248,813</strong></td>
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</tr>
</tbody>
</table>
Contingency Reductions

Waste Reduction Division

• Reduction to DPS presentations-4/year
• Reduced site visits to businesses to encourage recycling
• KDB will assist in marketing Solid Waste programs that coincide with their programs
• KDB will continue reverse recycling in City buildings
• The Department will continue the City office shredding program
• E-waste/Shredding events will continue
• Sonoco recycling tours will continue
Contingency Reductions

Code Enforcement

- Code Enforcement in conjunction with NIS will continue site plan review
- Investigating code violations will become more “reactive” versus “proactive”
- Operations Supervisors will become more involved in reporting violations to the remaining SW Code Enforcement Officer
- The Department and NIS will continue its level of departmental cooperation
Revenue Enhancements

1. $2 Increase to MSW Tip Fee $156,000
2. $12 annual increase to YW User Fee $87,414

Total $243,414
Budget Highlights

New Transfer Station
• The City’s new Transfer Station is currently under construction and is projected to come on-line in FY15
• No cost to the City
• Dedicated recycling bay

Contingency & Program Reductions
• Reduction of 3 FTEs; 1 unfunded FTE
• Reduction of Waste Reduction Program
• Reduction of Code Enforcement Program
City Attorney

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 11 FTEs 11 )

- City Council
  - City Attorney (1 FTE)
    - Senior Executive Assistant (1 FTE)
      - Senior Assistant City Attorneys (7 FTEs)
        - Paralegal (1 FTE)
        - Secretary (1 FTE)
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,444,448</td>
<td>$1,519,264</td>
<td>$1,528,485</td>
<td>$1,528,485</td>
<td>$1,237,924</td>
<td>$1,541,594</td>
<td>$1,542,939</td>
<td>0.9%</td>
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<tr>
<td>Operating</td>
<td>107,643</td>
<td>76,957</td>
<td>80,815</td>
<td>83,179</td>
<td>42,198</td>
<td>82,173</td>
<td>92,801</td>
<td>14.8%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td><strong>$1,552,091</strong></td>
<td><strong>$1,596,221</strong></td>
<td><strong>$1,609,300</strong></td>
<td><strong>$1,611,664</strong></td>
<td><strong>$1,280,122</strong></td>
<td><strong>$1,623,767</strong></td>
<td><strong>$1,635,740</strong></td>
<td><strong>1.6%</strong></td>
</tr>
<tr>
<td>Full Time Equivalents</td>
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<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
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<td>Part Time</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$1,552,091</strong></td>
<td><strong>$1,596,221</strong></td>
<td><strong>$1,609,300</strong></td>
<td><strong>$1,611,664</strong></td>
<td><strong>$1,280,122</strong></td>
<td><strong>$1,623,767</strong></td>
<td><strong>$1,635,740</strong></td>
<td><strong>1.6%</strong></td>
</tr>
</tbody>
</table>
Budget Highlights

- Improve coordination and service levels to the City Council and the Administration within existing operating budget.

- Support new and continuing initiatives of the City Council and Administration.

- Continue to improve service efficiency through attorney portfolio assignments and management.

- Attract and retain highly qualified staff attorneys and administrative support staff.

- Implement strategic planning review of office functions.
Organizational Chart
(FTEs 7  FTEs 7)

City Council

City Clerk
(1 FTE)

Deputy City Clerk
(1 FTE)

Administrative Coordinator to Mayor & Council
(1 FTE)

Senior Executive Assistants
(3 FTEs)

Executive Assistant
(1 FTE)
Program: Records

Percent of Minutes Prepared within 14 Days

- **Actual**
- **YTD**
- **Estimated**
- **Target**
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Records

Percent of Contracts Attested and Returned within 3 Days

- FY 12
- FY 13
- FY 14
- FY 15

Legend:
- Actual
- YTD
- Estimated
- Target
Program: Records

Percent of Meetings with 48 Hour Notice

- **Actual**
- **YTD**
- **Estimated**
- **Target**
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Records

New Applicants to Boards and Commissions

- FY 12
- FY 13
- FY 14
- FY 15

Legend:
- Actual
- YTD
- Estimated
- Target
Program: Administrative Support

Percent of Service Requests referred to Manager's Office in 2 Days

- Actual
- YTD
- Estimated
- Target

FY15 Performance Measures
July 1st 2013 – March 31st 2014
### Resource Allocation Table—City Clerk’s Office

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$553,998</td>
<td>$564,995</td>
<td>$566,457</td>
<td>$566,957</td>
<td>$470,998</td>
<td>$572,638</td>
<td>$574,997</td>
<td>1.5%</td>
</tr>
<tr>
<td>Operating</td>
<td>39,635</td>
<td>44,442</td>
<td>65,436</td>
<td>63,714</td>
<td>32,902</td>
<td>41,935</td>
<td>67,131</td>
<td>2.6%</td>
</tr>
<tr>
<td>Capital and Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Total Appropriations</td>
<td>$593,633</td>
<td>$609,437</td>
<td>$631,893</td>
<td>$630,671</td>
<td>$503,900</td>
<td>$614,573</td>
<td>$642,128</td>
<td>1.6%</td>
</tr>
</tbody>
</table>

| Full Time Equivalents | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | - |
| Part Time            | - | - | - | - | - | - | - | - | - |

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
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</thead>
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<tr>
<td>Discretionary</td>
<td>$593,628</td>
</tr>
<tr>
<td>Program</td>
<td>5</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$593,633</td>
</tr>
</tbody>
</table>
Issue of Poverty

- Donation of food and toys to Durham Rescue Mission
- Monetary donation to Campaign 4 Change
- Employees involved with church outreach ministries
Budget Highlights

• Online web access for ordinances and resolutions
• Developmental assignment in City Clerk’s Office
• Collaborating with Technology Solutions to identify software to support Boards, Committees & Commissions
City Council

Proposed Budget
FY 2014-15
## Resource Allocation Table—City Council

<table>
<thead>
<tr>
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<tr>
<td><strong>Personal Services</strong></td>
<td>$203,794</td>
<td>$227,349</td>
<td>$232,380</td>
<td>$232,380</td>
<td>$190,594</td>
<td>$229,691</td>
<td>$236,689</td>
<td>1.9%</td>
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<tr>
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<td>231,843</td>
<td>50,071</td>
<td>453,962</td>
<td>454,131</td>
<td>373,277</td>
<td>393,041</td>
<td>93,068</td>
<td>-79.5%</td>
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<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td><strong>Departmental Appropriations</strong></td>
<td>435,637</td>
<td>277,420</td>
<td>686,342</td>
<td>686,511</td>
<td>563,871</td>
<td>622,732</td>
<td>329,757</td>
<td>-52.0%</td>
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<tr>
<td>Non-departmental</td>
<td>212,110</td>
<td>220,668</td>
<td>247,546</td>
<td>247,605</td>
<td>214,726</td>
<td>247,759</td>
<td>264,440</td>
<td>6.8%</td>
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<tr>
<td><strong>Total Appropriations</strong></td>
<td>$647,747</td>
<td>$498,088</td>
<td>$933,888</td>
<td>$934,116</td>
<td>$778,597</td>
<td>$870,491</td>
<td>$594,197</td>
<td>-36.4%</td>
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<tr>
<td><strong>Full Time Equivalents</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<td>-</td>
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<tr>
<td><strong>Part Time</strong></td>
<td>7</td>
<td>7</td>
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<td>7</td>
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<td>7</td>
<td>7</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>GF Total Revenue</strong></td>
<td>$647,747</td>
<td>$498,088</td>
<td>$933,888</td>
<td>$934,116</td>
<td>$778,598</td>
<td>$870,491</td>
<td>$594,197</td>
<td>-36.4%</td>
</tr>
</tbody>
</table>
Technology Solutions

Proposed Budget
FY 2014-15
Organizational Chart
(FY14: 40 FTEs, FY 15: 40 FTEs)

CIO/Director
Administration
(1 FTE)

Customer Service Manager
Administration
(3 FTEs)

Executive Assistant
Administration
(1 FTE)

Deputy Director
Administration
(1 FTE)

Project Management Office
Administration
(1 FTE)

Data Center Support
IT Infrastructure Division
(5 FTEs)

Manager
Web Applications Support Division
(4 FTEs)

Manager
Technical Support Services Division
(7 FTEs)

Manager
Enterprise Applications Support Division
(9 FTEs)

Manager
GIS Division
(8 FTEs)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

Technology Solutions Satisfaction Rating

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
0%   | 100% | 100% | 90%
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

Help Desk Satisfaction Rating
(Administration)

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
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</thead>
<tbody>
<tr>
<td>Actual</td>
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<tr>
<td>YTD</td>
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<tr>
<td>Estimated</td>
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<tr>
<td>Target</td>
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</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

Percent of Work Plan Projects Completed on Time

- FY 12
- FY 13
- FY 14
- FY 15
Program: Technical Support Services

Help Desk Satisfaction Rating (Technical Support Services)

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
Program: Technical Support Services

Percent of Requests Meeting Due Date
(Technical Support Services)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
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<tbody>
<tr>
<td>FY 12</td>
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<td>FY 15</td>
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</tbody>
</table>
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Technical Support Services

Percent of Infrastructure Uptime

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY 12</td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
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<tr>
<td>FY 13</td>
<td>100%</td>
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<td>100%</td>
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<td>FY 14</td>
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<td>100%</td>
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<tr>
<td>FY 15</td>
<td>100%</td>
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<td>100%</td>
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</tbody>
</table>
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Innovation and Solutions

Help Desk Satisfaction Rating
(Innovation and Solutions)

- Actual
- YTD
- Estimated
- Target
Program: Innovation and Solutions

<table>
<thead>
<tr>
<th>Year</th>
<th>Percent of Requests Meeting Due Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td>Actual: 90%</td>
</tr>
<tr>
<td>FY 13</td>
<td>Actual: 90%</td>
</tr>
<tr>
<td>FY 14</td>
<td>Actual: 70%, Estimated: 70%</td>
</tr>
<tr>
<td>FY 15</td>
<td>Actual: 50%</td>
</tr>
</tbody>
</table>

Target: 90%

YTD: Year-to-Date
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: GIS

Help Desk Satisfaction Rating (GIS)

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY 12</td>
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<tr>
<td>FY 14</td>
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<tr>
<td>FY 15</td>
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</tbody>
</table>
# Resource Allocation Table

<table>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$3,260,958</td>
<td>$3,356,745</td>
<td>$3,727,967</td>
<td>$3,787,169</td>
<td>$3,068,139</td>
<td>$3,691,994</td>
<td>$3,770,049</td>
<td>1.1%</td>
</tr>
<tr>
<td>Operating</td>
<td>2,115,280</td>
<td>2,099,097</td>
<td>1,977,681</td>
<td>2,215,694</td>
<td>1,671,217</td>
<td>2,213,394</td>
<td>1,980,081</td>
<td>0.1%</td>
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<tr>
<td>Capital and Other</td>
<td>71,744</td>
<td>87,687</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250,000</td>
<td>100.0%</td>
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<tr>
<td>Transfers</td>
<td>-</td>
<td>48,709</td>
<td>48,709</td>
<td>48,709</td>
<td>48,709</td>
<td>48,709</td>
<td>48,709</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$5,447,982</td>
<td>$5,592,238</td>
<td>$5,754,357</td>
<td>$6,051,572</td>
<td>$4,788,065</td>
<td>$5,954,097</td>
<td>$6,048,839</td>
<td>5.1%</td>
</tr>
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<td></td>
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</tr>
<tr>
<td>Full Time Equivalents</td>
<td></td>
<td></td>
<td>39</td>
<td>41</td>
<td>40</td>
<td>40</td>
<td>40</td>
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<td>Part Time</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$5,056,212</td>
<td>$5,197,681</td>
<td>$5,176,489</td>
<td>$5,473,704</td>
<td>$4,460,623</td>
<td>$5,376,229</td>
<td>$5,477,228</td>
<td>5.8%</td>
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<tr>
<td>Program</td>
<td>391,770</td>
<td>394,557</td>
<td>577,868</td>
<td>577,868</td>
<td>327,443</td>
<td>577,868</td>
<td>571,611</td>
<td>-1.1%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$5,447,982</td>
<td>$5,592,238</td>
<td>$5,754,357</td>
<td>$6,051,572</td>
<td>$4,788,066</td>
<td>$5,954,097</td>
<td>$6,048,839</td>
<td>5.1%</td>
</tr>
</tbody>
</table>
TS Efforts Impacting Poverty

- GIS presentation to DPS students
- Canned Food/Cash to Food Bank
- Toy Drive/Cash donation to Rescue Mission
- Mid-Year school supply drive
- Middle School Athletic Coaching
- TS staff participated in Habitat for Humanity
- Participation in the CARE program
- Back to School supply drive
- Backpack program (backpacks are stuffed with non-perishable food items)
- Participated in the dress for success program
- Volunteered at a local soup kitchen
Budget Highlights

Department Highlights:
• 3rd Ranked Digital City (USA) – Award Recipient
• 1st Ranked Digital City (NC) – Ranking Category

2013-2014 Public Technology Institute Awards
• First place Winner in IT & Telecommunications for Email Archiving
• Significant Achievement in Web Management & E-Government
  • City of Durham Intranet Improves Productivity, Collaboration, and Communication
Budget Highlights

- Significant Achievement in Data and Performance Metrics (ClearPoint)
  - Great Things Happen When Performance Measures Intersect With Community Engagement
- Honorable Mentions in GIS for the Neighborhood Compass and in IT & Telecommunications for Endpoint (hardware assets) replacement model

FY15 New Initiatives:
- Data Center Storage Cost Avoidance
- Network Infrastructure
- GIS Improvements
- Open Data
- Web 2.0
City Manager’s Office

Proposed Budget
FY 2014-15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Public Affairs

Number of Subscribers to E-Newsletter

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
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<td>FY 13</td>
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<tr>
<td>FY 14</td>
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<tr>
<td>FY 15</td>
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</tbody>
</table>
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Public Affairs

Percent of Citizens satisfied with availability of Information about City Programs or Services

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent</td>
<td>60%</td>
<td>60%</td>
<td>70%</td>
<td>70%</td>
</tr>
</tbody>
</table>
Program: Public Affairs

Number of Engaged Users on Citywide Social Media Accounts: FY 14 Baseline Data

- Twitter Retweets
- Twitter Link Clicks
- Facebook Engaged Users
- Target

Year: FY 12, FY 13, FY 14, FY 15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administration

General Fund Balance

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
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<tbody>
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<td>FY12</td>
<td></td>
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<tr>
<td>FY15</td>
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</tbody>
</table>
FY15 Performance Measures  
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Administration

Percent of Citizens Satisfied Durham is Moving in the Right Direction

- **FY 12**
- **FY 13**
- **FY 14**
- **FY 15**

- **Actual**
- **YTD**
- **Estimated**
- **Target**
Program: Administration

Residents Satisfied with Value from Taxes

- Actual
- YTD
- Estimated
- Target

FY 12  FY 13  FY 14  FY 15
Program: Durham OneCall

Percent Satisfaction with Durham One Call

- Actual
- YTD
- Estimated
- Target
Program: Durham OneCall

Average Wait Time For Calls to be Answered

- Actual
- YTD
- Estimated
- Target

FY 12 | FY 13 | FY 14 | FY 15
--- | --- | --- | ---
Seconds | 40.00 | 40.00 | 60.00 | 60.00

FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Durham OneCall

Percent of Inquiries Responded to within Next Business Day

- FY12: 94%
- FY13: 100%
- FY14: 92%
- FY15: 88%

- Actual
- YTD
- Estimated
- Target
Program: Office on Youth

Percent of Satisfied Teen Center Participants

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
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<td>FY 14</td>
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<tr>
<td>FY 15</td>
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## Resource Allocation Table

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<tbody>
<tr>
<td>Personal Services</td>
<td>$2,691,921</td>
<td>$2,555,974</td>
<td>$2,614,293</td>
<td>$2,614,293</td>
<td>$2,134,494</td>
<td>$2,635,240</td>
<td>$2,643,115</td>
<td>1.1%</td>
</tr>
<tr>
<td>Operating</td>
<td>219,140</td>
<td>324,693</td>
<td>381,036</td>
<td>411,258</td>
<td>194,092</td>
<td>370,451</td>
<td>377,092</td>
<td>-1.0%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Departmental Appropriations</td>
<td>2,911,061</td>
<td>2,880,667</td>
<td>2,995,329</td>
<td>3,025,551</td>
<td>2,328,586</td>
<td>3,005,691</td>
<td>3,020,207</td>
<td>0.8%</td>
</tr>
</tbody>
</table>
| Non-departmental           | 238               | 1,810             | 5,000              | 5,000             | 488           | 5,000                | -                    | -100.0%
| Total Appropriations        | $2,911,299        | $2,882,477        | $3,000,329         | $3,030,551       | $2,329,074    | $3,010,691           | $3,020,207           | 0.7%   |
| Full Time Equivalents       | 31                | 32                | 31                 | 31                | 31            | 31                   | 31                   | -      |
| Part Time                   | 1                 | -                 | -                  | -                 | -             | -                    | -                    | -      |
| Revenues                    |                   |                   |                    |                   |               |                      |                      |        |
| Discretionary               | $2,823,532        | $2,784,736        | $2,991,529         | $3,021,751        | $2,322,074    | $2,979,361           | $3,011,407           | 0.7%   |
| Program                     | 87,767            | 97,741            | 8,800              | 8,800             | 7,000         | 31,330               | 8,800                | 0.0%   |
| GF Total Revenue            | $2,911,299        | $2,882,477        | $3,000,329         | $3,030,551        | $2,329,074    | $3,010,691           | $3,020,207           | 0.7%   |
Issue of Poverty

• The Office On Youth’s Teen Center and Youth Commission offer programming designed to provide youth (including at-risk youth) with job readiness and leadership skills.

• Youth Commissioners and Office On Youth staff participate in service projects which benefit local nonprofit agencies, many of which serve people in poverty (e.g. food banks, clothing closets, etc.).

• City Manager’s Office staff have participated in and coordinated the City’s Habitat for Humanity initiative, helping to provide safe, stable housing for Durham residents.
Budget Highlights

Accomplishments for FY 14:

- Partnered with Rebound for co-location in Teen Center
- Collaborated with community partners on high-speed broadband initiative
- Increased professional development opportunities and training for Durham OneCall staff

Anticipated Accomplishments for FY 15:

- Full implementation of Youth Opportunity Initiative
- Implementation of high-speed broadband initiative
- Providing staff support for Poverty Reduction Initiative
- Increased focus on social media for citizen engagement
Audit Services

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 14 5 FTEs 15 5)

Director
(1 FTE)

Administrative Analyst
(1 FTE)

Assistant Director
(1 FTE)

Senior Auditor
(1 FTE)

Auditor
(1 FTE)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Audit Program

# of Comprehensive audits completed

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Audit Program

# Audits/Reports completed during the year per FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>5</td>
<td></td>
<td></td>
<td>6</td>
</tr>
<tr>
<td>FY13</td>
<td>5</td>
<td>4</td>
<td></td>
<td>5</td>
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<tr>
<td>FY14</td>
<td>4</td>
<td>4</td>
<td>4</td>
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</tr>
<tr>
<td>FY15</td>
<td>4</td>
<td></td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Fraud, Waste & Abuse Program

Number of Fraud, waste and abuse allegations investigated

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY14 FY15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Fraud, Waste & Abuse Program

Percent of Fraud hotline tips substantiated

- FY12
- FY13
- FY14
- FY15

Actual
YTD
Estimated
Target
# Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$453,189</td>
<td>$460,706</td>
<td>$447,466</td>
<td>$370,419</td>
<td>$456,182</td>
<td>$453,904</td>
<td>1.4%</td>
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<tr>
<td>Operating</td>
<td>118,099</td>
<td>84,350</td>
<td>96,135</td>
<td>91,582</td>
<td>96,135</td>
<td>99,828</td>
<td>3.8%</td>
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<td>Capital and Other</td>
<td>-</td>
<td>2,000</td>
<td>2,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$571,288</td>
<td>$545,056</td>
<td>$545,601</td>
<td>$462,001</td>
<td>$552,317</td>
<td>$553,732</td>
<td>1.5%</td>
<td></td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td></td>
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<tr>
<td>Part Time</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td>$571,288</td>
<td>$545,056</td>
<td>$545,601</td>
<td>$462,001</td>
<td>$552,317</td>
<td>$553,732</td>
<td>1.5%</td>
<td></td>
</tr>
<tr>
<td>Discretionary Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$571,288</td>
<td>$545,056</td>
<td>$545,601</td>
<td>$462,001</td>
<td>$552,317</td>
<td>$553,732</td>
<td>1.5%</td>
<td></td>
</tr>
</tbody>
</table>
Issue of Poverty

- Habitat for Humanity Builds (1)
  - 1002 Chester Street (Census Tract 10.01)

- Provided dessert and served lunch to over 40 female and children residents at The Durham Rescue Mission—Women/Children’s Shelter

- Participated in the Samaritan’s Purse Drive

- Provided > 30 canned goods to Urban Ministries
Budget Highlights

- City Manager approved FY15 New Initiatives
  - Position reclassification – Exec Assistant to Admin Analyst

- Talent Development
  - Two staff participated on Peer Review Teams for the City of Charlotte, NC and Hanover County, VA
  - Staff member completed Leadership Academy

- Staff were published in the ALGA Quarterly Magazine

- The RFP process will be conducted this Fall for the external auditor contract for the 3 year period June, 2015-June, 2017.
Equal Opportunity/Equity Assurance

Proposed Budget
FY 2014-15
Organizational Chart
(FTES FY14: 5  FTEs FY15: 5)

- Director (1 FTE)
  - Executive Assistant (1 FTE)
  - Senior EO/EA Specialist (2 FTEs)
  - EO/EA Specialist (1 FTE)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Business Services

% Dollars spent with minority-owned SDBEs in professional services

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY 14 FY 15
0% 2% 4% 6% 8% 10% 12%
Program: Business Services

% Dollars spent with minority-owned SDBEs in construction

- Actual
- YTD
- Estimated
- Target

FY12: 4%
FY13: 8%
FY14: 10%
FY15: 14%

FY15 Performance Measures
July 1st 2013 – March 31st 2014
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Business Services

% Dollars spent with women-owned SDBEs in professional services

- Actual
- YTD
- Estimated
- Target

FY12: 9%
FY13: 5%
FY14: 2%
FY15: 0%
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Business Services

\begin{figure}
\centering
\includegraphics[width=\textwidth]{chart.png}
\caption{\% Dollars spent with women-owned SDBEs in construction}
\end{figure}
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Business Services

% Professional services dollars spent with SLBEs from contracts $100,000 or less

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY 14 | FY 15
---|---|---|---
0% | 0% | 5% | 10%
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Business Services

% Construction dollars spent with SLBEs from contracts $500,000 or less

- Actual
- YTD
- Estimated
- Target

FY12  FY13  FY14  FY15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administrative Services

% Contracts found in compliance with ordinance

FY12 FY13 FY 14 FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administrative Services

# Programs held

- Blue: Actual
- Green: YTD
- Purple: Estimated
- Red: Target

FY12: 6
FY13: 6
FY14: 4
FY15: 6
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Administrative Services

# Small business participants per session

- Actual
- YTD
- Estimated
- Target

FY12 FY13 FY14 FY15
Program: Administrative Services

Average cost per session

- FY12
- FY13
- FY14
- FY15

- Actual
- YTD
- Estimated
- Target
## Resource Allocation Table

<table>
<thead>
<tr>
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<th></th>
<th></th>
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</thead>
<tbody>
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<td>Personal Services</td>
<td>$481,959</td>
<td>$484,727</td>
<td>$487,553</td>
<td>$487,553</td>
<td>$406,069</td>
<td>$493,976</td>
<td>$496,620</td>
<td>1.9%</td>
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<td>Operating</td>
<td>64,222</td>
<td>70,355</td>
<td>80,319</td>
<td>230,462</td>
<td>210,410</td>
<td>220,280</td>
<td>79,310</td>
<td>-1.3%</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Departmental Appropriations</td>
<td>$546,181</td>
<td>$555,082</td>
<td>$567,872</td>
<td>$718,015</td>
<td>$616,479</td>
<td>$714,256</td>
<td>$575,930</td>
<td>1.4%</td>
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<td>Non-departmental</td>
<td>-</td>
<td>-</td>
<td>5,550</td>
<td>5,700</td>
<td>2,754</td>
<td>4,184</td>
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<td>Total Appropriations</td>
<td>$546,181</td>
<td>$555,082</td>
<td>$573,422</td>
<td>$723,715</td>
<td>$619,233</td>
<td>$718,440</td>
<td>$581,430</td>
<td>1.4%</td>
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<tr>
<td>Full Time Equivalents</td>
<td>5</td>
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<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
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<td>1</td>
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<tr>
<td>Revenues</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$546,181</td>
<td>$555,082</td>
<td>$573,422</td>
<td>$723,715</td>
<td>$619,233</td>
<td>$718,440</td>
<td>$581,430</td>
<td>1.4%</td>
</tr>
<tr>
<td>Program</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$546,181</td>
<td>$555,082</td>
<td>$573,422</td>
<td>$723,715</td>
<td>$619,233</td>
<td>$718,440</td>
<td>$581,430</td>
<td>1.4%</td>
</tr>
</tbody>
</table>
Issue of Poverty

- As a Culture of Service activity, EOEA will continue its second year of providing assistance to Durham Urban Ministries with food, clothing and hygiene items for the homeless.
Budget Highlights

- FY15 will be the first full year of implementation of the SLBE Program.
- Disparity Study is scheduled for completion in October 2014.
Finance Department

Proposed Budget
FY 2014-15
Finance
(FY14 FTEs 48 FY 15 FTEs 47)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Accounts Payable

% Invoices paid within 30 days

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Accounts Payable

% Invoices paid by electronic payment

- Actual
- YTD
- Estimated
- Target

FY12 | FY13 | FY 14 | FY 15
---|---|---|---
30%  | 40% | 50% | 60%
% of purchase orders issued within 2 business days

- FY12
- FY13
- FY14
- FY15
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Treasury Management

Investment Earnings

- Actual
- YTD
- Estimated
- Target = Projected Investment Earnings

FY12 | FY13 | FY14 | FY15
--- | --- | --- | ---
2,000,000 | 1,800,000 | 1,600,000 | 1,400,000
1,400,000 | 1,200,000 | 1,000,000 | 800,000
800,000 | 600,000 | 400,000 | 200,000
200,000 | 400,000 | 600,000 | 800,000
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Billing

$ value of false alarm bills issued

- FY12
- FY13
- FY 14
- FY 15

Actual
YTD
Estimated
Target
Program: Collections

$ Generated - business licenses issued from discovery efforts

- FY13
- FY 14
- FY 15

[Graph showing the comparison of actual, YTD, estimated, and target values for business licenses issued from FY13 to FY15.]
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Collections

Collections rate - General Billing

- Actual
- YTD
- Estimated
- Target

FY13  FY14  FY15

61%  65%  66%
62%  66%  67%
63%  68%  68%
64%  70%  71%
65%  71%  72%
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Risk Management & Safety

Average lost workdays per claim

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>FY13</td>
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<tr>
<td>FY14</td>
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<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Print Shop

% Of Print jobs produced in-house

- Actual
- YTD
- Estimated
- Target

FY13: 96%
FY14: 98%
FY15: Estimated increase
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>$3,484,572</td>
<td>$3,490,653</td>
<td>$3,505,153</td>
<td>$3,504,693</td>
<td>$2,784,637</td>
<td>$3,508,731</td>
<td>$3,450,054</td>
<td>-1.6%</td>
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<tr>
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<td>2,223,484</td>
<td>1,415,874</td>
<td>1,518,274</td>
<td>1,563,443</td>
<td>1,137,968</td>
<td>1,503,443</td>
<td>1,648,343</td>
<td>8.6%</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$5,708,056</td>
<td>$4,906,527</td>
<td>$5,023,427</td>
<td>$5,068,136</td>
<td>$3,922,605</td>
<td>$5,012,174</td>
<td>$5,098,397</td>
<td>1.5%</td>
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<td><strong>Full Time Equivalents</strong></td>
<td>50</td>
<td>49</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td>47</td>
<td>-1</td>
</tr>
<tr>
<td><strong>Part Time</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>Discretionary Program</td>
<td>$5,202,260</td>
<td>$4,629,465</td>
<td>$4,329,744</td>
<td>$4,374,349</td>
<td>$3,388,563</td>
<td>$4,302,159</td>
<td>$4,412,471</td>
<td>1.9%</td>
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<td><strong>General Fund Total Revenue</strong></td>
<td>$5,272,738</td>
<td>$4,718,354</td>
<td>$4,426,088</td>
<td>$4,470,693</td>
<td>$3,501,363</td>
<td>$4,414,731</td>
<td>$4,518,171</td>
<td>2.1%</td>
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<tr>
<td>Water and Sewer Fund</td>
<td>148,468</td>
<td>188,173</td>
<td>190,960</td>
<td>191,064</td>
<td>136,510</td>
<td>191,064</td>
<td>193,602</td>
<td>1.4%</td>
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<td>Debt Service Fund</td>
<td>286,850</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Risk Claims Fund</td>
<td>-</td>
<td>-</td>
<td>406,379</td>
<td>406,379</td>
<td>284,732</td>
<td>406,379</td>
<td>386,624</td>
<td>-4.9%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$5,708,056</td>
<td>$4,906,527</td>
<td>$5,023,427</td>
<td>$5,068,136</td>
<td>$3,922,605</td>
<td>$5,012,174</td>
<td>$5,098,397</td>
<td>1.5%</td>
</tr>
</tbody>
</table>
Budget Highlights

- Banking Fees – Manage to budget vs. maximize investment earnings
- New Initiative FY15: Online Payments – credit cards
- “Tax and Tag Together” impact on collection fees
Risk Fund

- All costs moved from General Fund to Risk Fund – 2014
- Excess coverage premiums increasing
- Legal Fees & Claims returning to “normal” levels
- Actuarial impact of all changes won’t be known until summer
# Risk Fund

<table>
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<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>General Fund Contribution</td>
<td>3,303,779</td>
<td>2,841,522</td>
<td>2,214,650</td>
<td>2,938,599</td>
<td>3,202,497</td>
</tr>
<tr>
<td>Water/Sewer Contribution</td>
<td>1,208,920</td>
<td>1,094,334</td>
<td>654,925</td>
<td>820,784</td>
<td>870,889</td>
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<tr>
<td>Solid Waste Contribution</td>
<td>136,116</td>
<td>472,672</td>
<td>475,103</td>
<td>633,240</td>
<td>663,418</td>
</tr>
<tr>
<td>Storm Water Contribution</td>
<td>93,905</td>
<td>302,572</td>
<td>173,812</td>
<td>225,251</td>
<td>246,207</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>102,580</td>
<td>63,783</td>
<td>22,579</td>
<td>54,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Other Inflows</td>
<td>-</td>
<td>-</td>
<td>48,789</td>
<td>48,710</td>
<td>48,709</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>4,845,300</td>
<td>4,774,883</td>
<td>3,589,858</td>
<td>4,720,583</td>
<td>5,061,719</td>
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<tr>
<td>Insurance Premiums</td>
<td>655,226</td>
<td>636,579</td>
<td>760,501</td>
<td>887,492</td>
<td>964,800</td>
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<tr>
<td>GL Claims</td>
<td>286,676</td>
<td>289,106</td>
<td>2,174,517</td>
<td>870,035</td>
<td>985,584</td>
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<tr>
<td>GL Adjusters</td>
<td>77,252</td>
<td>97,417</td>
<td>97,326</td>
<td>100,578</td>
<td>105,562</td>
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<tr>
<td>GL Legal Fees</td>
<td>16,012</td>
<td>233,525</td>
<td>556,248</td>
<td>495,772</td>
<td>250,000</td>
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<tr>
<td>WC Claims</td>
<td>2,778,261</td>
<td>2,052,414</td>
<td>2,102,596</td>
<td>2,649,211</td>
<td>2,977,635</td>
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<tr>
<td>WC Adjusters</td>
<td>105,625</td>
<td>63,831</td>
<td>56,876</td>
<td>75,835</td>
<td>80,000</td>
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<tr>
<td>WC Legal Fees</td>
<td>102,702</td>
<td>106,168</td>
<td>(62)</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Refunded Claims</td>
<td>(977)</td>
<td>(75,400)</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>One Time Costs</td>
<td>-</td>
<td>-</td>
<td>1,110,299</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other Operating Costs</td>
<td>53,018</td>
<td>235,738</td>
<td>206,742</td>
<td>890,007</td>
<td>698,138</td>
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<tr>
<td><strong>Total Spending</strong></td>
<td>4,073,795</td>
<td>3,639,378</td>
<td>7,065,043</td>
<td>5,968,930</td>
<td>6,061,719</td>
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<tr>
<td><strong>Net Rev/Exp</strong></td>
<td>771,505</td>
<td>1,135,505</td>
<td>(3,475,185)</td>
<td>(1,248,347)</td>
<td>(1,000,000)</td>
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## Risk Fund

<table>
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<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>11,247,678</td>
<td>12,019,183</td>
<td>13,154,688</td>
<td>9,662,120</td>
<td>8,413,773</td>
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<tr>
<td>Ending Fund Balance</td>
<td>12,019,183</td>
<td>13,154,688</td>
<td>9,662,120</td>
<td>8,413,773</td>
<td>7,413,773</td>
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<tr>
<td>Required Reserves</td>
<td>7,449,776</td>
<td>6,624,500</td>
<td>6,333,738</td>
<td>6,575,337</td>
<td>6,827,793</td>
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<tr>
<td>Net Surplus / Shortfall</td>
<td>4,569,407</td>
<td>6,530,188</td>
<td>3,328,382</td>
<td>1,838,436</td>
<td>585,980</td>
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</tbody>
</table>
Human Resources

Proposed Budget
FY 2014-15
Organizational Chart
(FTEs 20 FTEs 20)

Director
(1 FTE)

Assistant Director
(1 FTE)
Vacant

Benefits Administration
(4 FTEs)
Compensation and Classification
(2 FTEs)
Employee Relations
(3 FTEs)
HRIS/Records
(3 FTEs)
Training
(2 FTEs)
Workforce Development
(4 FTEs)
Organizational Chart - Proposed
(FTEs 20 FTEs 20)

Director
(1 FTE)

Assistant Director
(1 FTE)

Administrative Coordinator
(1 FTE)

Benefits Administration
(4 FTEs)

Compensation and Classification
(2 FTEs)

Employee Relations
(3 FTEs)

HRIS/Records
(3 FTEs)

Training
(2 FTEs)

Workforce Development
(4 FTEs, 3 FTEs)
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: General Administration

% Employees rating HR services satisfactory...

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td></td>
<td></td>
<td>90.00%</td>
<td></td>
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</tbody>
</table>
## Program: Benefits Administration

### FY15 Performance Measures

**July 1st 2013 – March 31st 2014**

### # of Wellness activities/programs provided

<table>
<thead>
<tr>
<th>FY</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
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<tbody>
<tr>
<td>FY 12</td>
<td>40</td>
<td>30</td>
<td></td>
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<tr>
<td>FY 13</td>
<td>80</td>
<td>50</td>
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<tr>
<td>FY 14</td>
<td>70</td>
<td>50</td>
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</tr>
<tr>
<td>FY 15</td>
<td>60</td>
<td>50</td>
<td></td>
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</tbody>
</table>

- **Actural**
- **YTD**
- **Estimated**
- **Target**
FY15 Performance Measures
July 1\textsuperscript{st} 2013 – March 31\textsuperscript{st} 2014

Program: Benefits Administration

\begin{figure}[h]
\centering
\includegraphics[width=\textwidth]{chart.png}
\caption{\textbf{# of Health risk assessments surveys conducted}}
\end{figure}

- FY 12
- FY 13
- FY 14
- FY 15

- Actual
- YTD
- Estimated
- Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Benefits Administration

Average claim amount \{(PEPM) (\$)\}

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>YTD</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>Estimated</td>
<td>900</td>
<td>900</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Target</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Compensation and Classification

# of Reclassification studies completed annually

FY 12  FY 13  FY 14  FY 15
Actual  YTD  Estimated  Target

FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Compensation and Classification

# of Reclassification studies completed annually

FY 12  FY 13  FY 14  FY 15
Actual  YTD  Estimated  Target
FY15 Performance Measures
July 1^st^ 2013 – March 31^st^ 2014
Program: Compensation and Classification

% of Employees ranked comp and class systems satisfactory or better

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 12</td>
<td>45%</td>
<td>30%</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>FY 13</td>
<td></td>
<td>35%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 14</td>
<td></td>
<td></td>
<td>80%</td>
<td></td>
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<tr>
<td>FY 15</td>
<td></td>
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</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Compensation and Classification

% of Studied classifications whose midpoint is within 90% of market

- FY 12: 80%
- FY 13: 82%
- FY 14: 90%
- FY 15: 92%

Actual
YTD
Estimated
Target
FY15 Performance Measures
July 1st 2013 – March 31st 2014
Program: Training

% of Employees rating meetings, workshops, trainings as effective

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Target</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Workforce Development

# of Days from posting to hire

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>YTD</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1st 2013 – March 31st 2014

Program: Workforce Development

% Questions on annual survey to departments rating at satisfied or above

- Actual
- YTD
- Estimated
- Target
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$1,520,977</td>
<td>$1,533,134</td>
<td>$1,679,066</td>
<td>$1,679,066</td>
<td>$1,278,613</td>
<td>$1,589,301</td>
<td>$1,278,613</td>
<td>$1,645,878</td>
</tr>
<tr>
<td>Operating</td>
<td>112,620</td>
<td>79,588</td>
<td>104,085</td>
<td>112,453</td>
<td>66,307</td>
<td>96,292</td>
<td>105,136</td>
<td>1.0%</td>
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<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Departmental Appropriations</td>
<td>1,633,597</td>
<td>1,612,722</td>
<td>1,783,151</td>
<td>1,791,519</td>
<td>1,344,920</td>
<td>1,685,593</td>
<td>1,751,014</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Non-departmental</td>
<td>350,123</td>
<td>462,206</td>
<td>430,000</td>
<td>794,517</td>
<td>475,601</td>
<td>733,057</td>
<td>330,000</td>
<td>-23.3%</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$1,983,720</td>
<td>$2,074,928</td>
<td>$2,213,151</td>
<td>$2,586,036</td>
<td>$1,820,521</td>
<td>$2,418,650</td>
<td>$2,081,014</td>
<td>-6.0%</td>
</tr>
<tr>
<td><strong>Full Time Equivalents</strong></td>
<td>19</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>-</td>
</tr>
<tr>
<td><strong>Part Time</strong></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary Program</td>
<td>$1,983,720</td>
<td>$2,074,928</td>
<td>$2,134,186</td>
<td>$2,507,071</td>
<td>$1,754,345</td>
<td>$2,337,304</td>
<td>$2,000,275</td>
<td>-6.3%</td>
</tr>
<tr>
<td>Employee Insurance Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>78,965</td>
<td>78,965</td>
<td>66,176</td>
<td>81,346</td>
<td>80,739</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$1,983,720</td>
<td>$2,074,928</td>
<td>$2,213,151</td>
<td>$2,586,036</td>
<td>$1,820,521</td>
<td>$2,418,650</td>
<td>$2,081,014</td>
<td>-6.0%</td>
</tr>
</tbody>
</table>
Budget Highlights

New Initiatives

1. Biometric Screenings $109,200^  
2. Applicant Tracking System $40,000*  
3. Health Assessments $16,000^  
4. Fairs and Challenges $5,115^  
5. Gym Upgrades $11,149^  
Total $181,464

New Services/Programs

1. Revise department intranet and internet site  
2. Customer Service Division  
3. Update HR Policies

*Funding from ERP Project close-out  
^Employee Insurance Fund offset
Budget and Management Services

Proposed Budget
FY 2014-15
Program: Budget

% Accuracy of Discretionary General Fund Revenue Projection

- Target
- Actual
- YTD
- Estimated
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Budget

% Departments at or Below Net Funding

- Actual
- YTD
- Estimated
- Target

<table>
<thead>
<tr>
<th>Year</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td>85%</td>
<td>95%</td>
<td>100%</td>
<td>95%</td>
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</table>
Program: Budget

% of GF Capital Projects Approved for Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY14</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Budget

% Dollar Value of approved GF CIP / requested

- FY12
- FY13
- FY14
- FY15

- Actual
- Estimated
- Target
Program: Process Improvement

% of Process Improvement Recommendations Implemented by Original Target Date

- FY12: Actual 70%
- FY13: Actual 70%
- FY14: YTD 80%, Estimated 90%
- FY15: Target 100%
## FY15 Performance Measures
July 1 2013 – March 31st 2014

**Program: Process Improvement**

### Percentage of no Cost Process Improvements Recommendations Implemented in first 6 Months

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>FY14</td>
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</tr>
<tr>
<td>FY15</td>
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</tr>
</tbody>
</table>

---

*Cities of Medicine*
Program: Employee Engagement

# of Existing Employees Promoted to Management Positions

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY13</td>
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<tr>
<td>FY14</td>
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<tr>
<td>FY15</td>
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</tbody>
</table>
FY15 Performance Measures
July 1 2013 – March 31st 2014

Program: Employee Engagement

# of Leadership Academy Graduates Promoted within 2 Years

- **Actual**
- **YTD**
- **Estimated**
- **Target**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>YTD</th>
<th>Estimated</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>9</td>
<td></td>
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<tr>
<td>FY13</td>
<td>6</td>
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<tr>
<td>FY14</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>FY15</td>
<td>1</td>
<td></td>
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</tr>
</tbody>
</table>
## Resource Allocation Table

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$992,036</td>
<td>$1,130,939</td>
<td>$1,110,667</td>
<td>$1,110,667</td>
<td>$907,374</td>
<td>$1,095,082</td>
<td>$1,117,987</td>
<td>0.7%</td>
</tr>
<tr>
<td>Operating</td>
<td>173,566</td>
<td>104,646</td>
<td>113,912</td>
<td>124,731</td>
<td>66,334</td>
<td>123,192</td>
<td>108,489</td>
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<td>Capital and Other</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Appropriations</td>
<td>$1,165,602</td>
<td>$1,235,585</td>
<td>$1,224,579</td>
<td>$1,235,398</td>
<td>$973,708</td>
<td>$1,218,274</td>
<td>$1,226,476</td>
<td>0.2%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>10</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
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<tr>
<td>Revenues</td>
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<tr>
<td>Discretionary Program</td>
<td>$1,163,852</td>
<td>$1,233,085</td>
<td>$1,224,579</td>
<td>$1,235,398</td>
<td>$973,459</td>
<td>$1,218,274</td>
<td>$1,226,476</td>
<td>0.2%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$1,165,602</td>
<td>$1,235,585</td>
<td>$1,224,579</td>
<td>$1,235,398</td>
<td>$973,709</td>
<td>$1,218,274</td>
<td>$1,226,476</td>
<td>0.2%</td>
</tr>
</tbody>
</table>
Issue of Poverty

• Goal Champion Goal #4: Many of the objectives and initiatives in this goal address poverty issues.
• The department participates on Habitat for Humanity builds each quarter.
• The department is developing another initiative for a scheduling system for volunteers, that would assist non-profits that directly address poverty issues.
Budget Highlights

• Durham is one of ten cities across the country participating in a pilot program with ICMA and SAS to test a new software system that will allow performance measures to be analyzed and benchmarked with other governmental agencies.