

Amy Harvey

From: Roger Stancil
Sent: Sunday, May 27, 2018 2:23 PM
To: Allen Buansi; Donna Bell; Hongbin Gu; Jeanne Brown; Jess Anderson; Karen Stegman; Town Council; Michael Parker; Nancy Oates; Pam Hemminger; Rachel Schaevitz; Roger Stancil; Ross Tompkins
Cc: Ken Pennoyer; Amy Oland; Matthew Brinkley; David Finley; Sara Hancock; Amy Harvey; Beth Vazquez; Carolyn Worsley; Catherine Lazorko; Christina Strauch; Dwight Bassett; Flo Miller; Lindsey Bineau; Mary Jane Nirdlinger; Rae Buckley; Ralph Karpinos; Ran Northam; Roger Stancil; Sabrina Oliver
Subject: Program budgeting
Attachments: All Funds PPB FY19 Final.pdf

Attached is our priority based budget report for the proposed FY19 budget. Some of you have asked about our efforts at program budgeting; this reflects our efforts over the last few years. The attached report is the result of a process we have developed and used as an alternative way of looking at programs we provide. The cost numbers include both personnel and operating costs. We began looking at the budget in terms of service programs rather than departments and divisions after the economic crash when we were looking for a way to prioritize the services we provide in order to shift resources from lower value programs in order to maintain high priority programs. This was proposed as an alternative to across the board budget reductions which usually end up watering down all of our services regardless of their priority. The exercise produced some interesting information, but the budget situation was not acute enough to warrant follow through on reducing or defunding lower priority programs.

This information continues to be an interesting way to view what we do. Please let me know if this generates questions for you.

Priority Based Budget

Department Materials

Fiscal Year 2018-2019



GENERAL GOVERNMENT



Manager

Program	Description	FTE's	Cost
Council Support	Provide support to Mayor and Town Council, including coordinating preparation and delivery of informational reports and recommendations. Coordinate, supervise and track departmental progress toward Council Goals.	2.25	\$ 445,835
Executive Management	Lead organizational and leadership development initiatives. Administer and manage operation of Town government, including supervising department heads and providing oversight for various Town-wide projects. Develop and implement operating and budgetary policies. Create and support employee management initiatives. Review and execute all Town contracts. Provide assistance in resolving personnel issues and grievances as necessary.	2.25	\$ 445,835
Economic Development	Provide support and assistance to new and existing businesses in order to promote further development. Identify partnerships and develop/support new models for economic growth. Serve as a first point of contact for people who want to open a business or develop a property in Chapel Hill.	1.5	279,091
Stakeholder Communications	Receive and coordinate responses to requests for services/information by Town Council, residents, business owners and others directed to Manager's Office and Town Council. Represent Town in discussions and negotiations with the University and other agencies and governmental entities.	0.5	67,419
Leadership Development	Provide professional development programs and opportunities that contribute to retention of quality employees, viable internal candidates for management-level vacancies, an expanded innovation infrastructure in the organization, and greater diversity in leadership positions.	0.5	108,105

Strategic Planning	Build on the current processes for identifying and acting on council goals, address the community's most significant challenges, and inform the budget development and business plan process.	1	167,807
Ombuds Services	Provide neutral, confidential and informal management or resolution of issues brought by Town employees.	2	240,176
	Total	10	\$ 1,754,268

Communications & Public Affairs

Program	Description	FTE's	Cost
Communications & Public Information	Provide information to the public in a variety of forms. Coordinate and administer crisis communications, news media relations, website, community engagement, graphic design, Chapel Hill TV -18, social media, advertising, streaming video and signage.	3	\$ 269,202
Governance Support	Provide support for Council Meetings and the Agenda process. Organize and facilitate all Council meetings/workshops, Council orientation, transcribe Council meeting minutes.	3	285,462
Public Records	Maintain and dispose of public records. Maintain, update and transmit amendments to Municipal Code of Ordinances. Answer public record requests. Maintain Council email archive.	1	209,227
Citizen Participation	Support the Town's advisory board system, including the establishment of standards, recruiting and training advisory board members, coordination of Council appointments.	0.53	102,665
Total		7.53	\$ 866,556

Human Resource Development

Program	Description	FTE's	Cost
Administration	Manage the operations of the department to ensure that programs and systems support the Town's mission. Provide support to the Manager and departments in the development, administration and interpretation of the Town's Policies and Procedures. Manage the employee records program for the Town.	2	\$354,212
Classification and Compensation	Establish and maintain the Town's position classification system and pay plan through periodic reviews of position requirements and job descriptions and external and internal compensation comparability.	1	177,106
Benefits	Administer all insurance and retirement plans for employees, retirees and COBRA participants and their eligible dependents, including medical, dental, life and retirement and health savings plans. Other benefit programs include Longevity, Employee Assistance and Service Awards.	1	177,106
Employee Relations	Ensure communication and understanding of the Town's Code of Ordinances, Town polices and procedures and State and Federal laws. Assist employees and managers in managing performance issues with the focus of aiding employees to overcome difficulties and be successful in their jobs. Administer the Employee Performance Management and Development System.	2	354,212

Employee Training and Development	Provide programs designed to engage our employees and assist them in reaching their professional potential by building skills and enhancing competencies.	1	177,106
Recruitment Services	Develop, implement and maintain selection procedures in accordance with applicable polices and laws that identify, attract and retain the most qualified applicants for employment while encouraging diverse representation at all levels of the workforce.	1	177,106
Safety and Wellness	Manage the Workers' Compensation, risk management, Occupational Health and Safety and Health and Wellness programs; provide safety training and inspection of our facilities to ensure compliance with state and federal standards. Work closely with Nurse Practitioner to provide ongoing wellness education and activities.	2	354,212
Total		10	\$ 1,771,060

Business Management

Program	Description	FTE's	Cost
Billing & Collections	Provide administration and/or oversight of all Town billings and collections, including cashier window operations, in-person collection of property taxes, business license administration, and sale of Town merchandise	2.38	\$298,632
Budget	Administer the Town's capital and operating budgets. Includes budget preparation and planning, budget maintenance and monitoring, long-term capital planning, performance measurement and production of budget documents and supporting materials.	3.58	449,203
Payroll & Payables	Administer the Town's payroll and payables functions, including collecting, correcting and coordinating payroll and payment information to ensure accurate and timely payment of Town obligations. Includes payroll tax compliance, deduction management, timekeeping verification and payment distribution.	4.27	535,781
Accounting & Financial Reporting	Maintain the Town's financial accounting system, including: recording, aggregating and reporting all of the Town's financial transactions; facilitating the annual audit; producing periodic financial reports including CAFR, grant reports and ad hoc reports.	2.29	287,339

Purchasing & Contracts	Administer the Town's purchasing and contracting systems. Includes: facilitating bids and other competitive procurement processes; reviewing all contracts, bids and purchases and disposal of Town assets for compliance with applicable regulations and Town policies.	2.25	282,320
Risk Management	Process liability, property and W/C claims against the Town. Purchase insurance coverage. Coordinate with insurance carriers and process recovery claims.	0	-
Liquidity Management	Administer the Town's cash management, investment, banking and debt management functions.	0.35	43,916
Financial Planning & Support	Provide financial analysis, research and strategic planning for the Town's financial operations, including: review of agenda items; budget planning and analysis; long-term capital and debt planning; and departmental financial planning support.	2.88	361,370

Total	18	\$2,258,563
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Technology Solutions

Program	Description:	FTE's	Cost
User Support	Provide user Help Desk support for computer hardware, software, network, servers, and telephones. Provide user support for other technical issues, including: engineering reviews of new building construction for IT requirements; user training in the use of application software; and technical training of IT staff.	5.25	\$779,080
Network Infrastructure	Administer and manage all network infrastructure, including: security, connectivity, server support, network hardware support, email support, collaboration software support, and financial/payroll/human resources application software support. Fiber optic cable maintenance and support.	2.50	350,586
Telecommunications	Administer and manage all Voice over IP telephone systems, including setup and configuration of desktop telephone handsets, VoIP related network servers and software support. Support wide area network through 3rd party broadband network, and support the Town videoconferencing systems.	1	155,816
Database Management and Enterprise Application Support	Administer and manage the Geographic Information System (GIS). Support all major application software and databases located on Town servers.	4.25	623,264
IT Planning and Coordination	Consult with Town departments on IT planning, collaboration, and design services for infrastructure and software configurations. Consult with various agencies and units of government on shared projects and areas of interest.	3	428,494
Total		16	\$ 2,337,239

ENVIRONMENT & DEVELOPMENT



Planning & Development Services

Program	Description	FTE's	Cost
Current Development	Oversee land use management provisions in accordance with policies established in the comprehensive plan. Provide information to citizens, developers, the Town Council and advisory boards concerning zoning, subdivision and land development related activity. Review large development applications. Provide enforcement of land use management regulations. Provide staff support for 2 standing town advisory boards and committees and other ad-hoc committees as identified by Council. Develop public communication materials for in-person and web distribution.	8.65	\$784,801
Development Services	The Development Services Division of the Office of Planning and Sustainability is responsible for the following: Managing incoming permit and project applications, Completing reviews on small permit applications, Coordinating with reviewers on larger permit applications. Administer Land use management permit applications and oversee the permit review process. Provide GIS support to development process.	5	448,458
Long-Range and Transportation Planning	Create economic and demographic projections to support planning decisions. Analyze data and create information and mapping to support the state of North Carolina metropolitan planning organization, the Town Council, regional organizations, residents and Town staff. Oversee grant programs for regional transportation improvements. Provide staff support to regional metropolitan planning organization. Oversee transportation demand management programs. Provide staff support for 1 standing town advisory boards and	5	705,787

	committees and other ad-hoc committees as identified by Council. Develop public communication materials for in-person and web distribution.		
Community Sustainability	The Community Sustainability Division of the Office of Planning and Sustainability is focused on creating connections, choices, and community for a sustainable Chapel Hill. The Community Sustainability Division aims to provide opportunities for community members and businesses to engage in a variety of sustainable practices and programs. Regularly update the Town’s comprehensive plan which guides the future development of the Town and policy decisions of the Town Council and staff. Track annual metrics for the Comprehensive Plan. Coordinate implementation studies and small area plans. Coordinate policy studies. Develop public communication materials for in-person and web distribution.	1	93,428
Code Enforcement	Enforcement of the Minimum Housing Code and the Land Use Management Ordinance. Resolution associated complaints, public requests for assistance, issuing sign installation permits, inspecting day care facilities, and inspecting business occupancies.	1	93,428

Total	20.65	\$2,125,905
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Public Works

Program	Program Description	FTE's	Cost
Traffic Signals	Provide timing plans, traffic monitoring, emergency repairs, preventive maintenance, small improvements and larger contract project oversight. Maintain 125 signalized locations in Chapel Hill, 32 in Carrboro and 6 in Durham. The Town is partially reimbursed by NCDOT and is fully reimbursed by the Town of Carrboro.	5.46	\$924,999
Traffic Signs/Markings/Calming	Install and maintain all traffic control signs and pavement markings along approximately 750 town-maintained streets totaling approximately 165 center line miles. Oversee traffic impact studies and manage the traffic calming program. Issue traffic work zone permits and monitor for compliance.	4.56	831,987
Street Lighting	Ensure new development compliance with established standards, respond to improvement requests, routinely inspect major roadways and the central business district for malfunctions. Budget for and administer service agreements with the local electrical utility companies, who provides street lighting.	0.60	99,123
Special Event Services	Plan for and assist with the installation of seasonal banners, flags and holiday decorations. Plan and assist in opening and closing streets, including event clean-up.	4.27	535,725
Inclement Weather	Provide planning, response and recovery to inclement weather events (high water, wind damage and ice/snow), including continuous service (around the clock) when required.	5.23	637,250

	Manage large scale inclement weather disasters including management and oversight of contracts.		
Miscellaneous Construction	Construct small to medium construction projects using in-house crew, including: sidewalk and curb/gutter repairs and improvements; installation and maintenance of streetscape amenities (benches, bike racks, trash receptacles, etc.); and occasional projects such as the installation of a bus shelter, removal of playground equipment and construction of small parking lots.	5.84	667,299
Streets and Parking Lots	<p>Perform patching and street maintenance along approximately 750 streets totaling approximately 165 center lane miles primarily with in-house labor, supplemented by temporary labor assistance and contract patching during peak periods. Manage annual resurfacing contract, based on a thorough pavement condition analysis.</p> <p>Oversee the evaluation and maintenance of all town-maintained or leased parking lots, bike paths and trails. Provide routine maintenance services with in-house crews and manage major repairs and improvements performed by contract.</p>	6.88	1,074,238
Facilities	<p>Manage 19 major and 18 supporting buildings comprising approximately 425,000 square feet of floor space with a building value of approximately \$112,700,000. Provide in-house maintenance and repair, oversight of service contracts and management of small projects.</p> <p>Direct maintenance cost and utilities for Police, Fire, Library, and Parking Deck are included in their individual</p>	11.02	2,288,112

	budgets. Utilities costs for Parks and Recreation facilities are also in their department's budget.		
Solid Waste Collection	<p>Provide weekly collection of household solid waste, containerized vegetative materials and small piles of brush from approximately 12,000 single family properties.</p> <p>Collect larger piles of loose residential brush on an unscheduled basis, but typically within two weeks. Collect piles of loose leaves from mid-October to mid- February.</p> <p>Collect waste from approximately 200 street and bus shelter trash receptacles seven days per week. Remove improperly displayed handbills on downtown fixtures.</p> <p>Investigate residential solid waste and yard waste complaints and perform code enforcement inspections, issuing compliance actions as necessary.</p>	30.37	3,460,843
Special Collections	<p>Provide fee-based, scheduled in-house collection of white goods, including appliances and furniture. Provide fee-based use of yard waste roll-off containers. Collect dead animals within the right-of-way at no cost.</p> <p>Investigate bulky and special waste collection complaints and perform code enforcement inspections, issuing compliance actions as necessary.</p>	4.01	403,821

<p>Commercial Solid Waste Collection</p>	<p>Collect solid waste placed in dumpsters for a fee established annually by Town Council. Collect waste once per week by contract from the two Town-provided fee based compactors downtown. Multi-family properties currently receive one free collection per week of an 8-yard dumpster per 25 units.</p> <p>Investigate commercial solid waste complaints and perform code enforcement inspections, issuing compliance actions as necessary.</p>	<p>4.86</p>	<p>892,714</p>
<p>Street Sweeping</p>	<p>Clean all publicly maintained streets within the town limits using in-house labor and equipment. Inspect and clean downtown streets twice a week, major roadways once a week, and residential streets once every six to eight weeks, weather permitting.</p>	<p>2.94</p>	<p>358,989</p>
<p>Stormwater Regulatory Compliance</p>	<p>Develop, implement, perform, and administer activities and programs to maintain compliance with Town, State and Federal regulatory requirements (LUMO, NPDES, Jordan TMDL, FEMA Floodplain Management, and Hazard Mitigation).</p> <p>This includes, development reviews and technical assistance involving stormwater management, floodplain management, field classification of streams, mapping and database management, assisting compliance officer with investigation of inquiries/violations, identification of grant opportunities to fund drainage and water quality improvement projects, and development of and administer stormwater-related professional services and construction contracts.</p>	<p>5.51</p>	<p>1,048,083</p>

Stormwater Infrastructure	Perform routine maintenance, remedial repairs, and capital improvements to the town-maintained stormwater infrastructure using in-house and contracted resources.	7.56	1,569,783
Civil Engineering	<p>Provide engineering services including capital project planning, surveying, design, private developer review, infrastructure inspection, small facility upgrades, and project management.</p> <p>Review developer-submitted plans for private development projects for compliance with requirements and standards for infrastructure and environmental protection.</p> <p>Provide field inspection of various infrastructure improvements to ensure quality of infrastructure and reasonable compliance with Town standards. Monitor surety bonds to ensure proper infrastructure is completed by developers.</p> <p>Provide surveying services related to public rights-of-way, easements and other public properties. Gather survey data required for development of in-house computer-aided drafting and design (CADD). Design sidewalk projects, street and parking lot improvements.</p> <p>Provide construction project management for Town projects ranging from roof replacement to expansion and construction of town-owned facilities such as the Library.</p>	6.60	689,951

Fleet Services	Provide on-site fuel management facility for all departments, excluding Transit. The fueling facility includes bio-diesel, unleaded gas, Diesel Emission Fluid (DEF) and E-85.		
	Maintain one electrical charging station for in-house use at Wallace Parking Deck.		
	Maintain approximately 418 vehicles and pieces of equipment, excluding miscellaneous items. Some repairs, inspections and warranty items are performed offsite by specialty shops and authorized dealers.	8.44	1,485,279
	Provide preventative maintenance at a basic level of every 5,000 miles on most classes of vehicles and every 180 hours on heavy duty vehicles/equipment.		
	Total	113	\$16,968,196

Housing & Community

Program	Description	FTEs	Cost
Affordable Housing Policy	Create and implement affordable housing plans. Create and support innovative affordable housing options that address all housing needs. Review development projects for compliance with affordable housing policies and ordinances. Liaison to the development review process (internal and external). Connect housing policy to other Town initiatives (Transit, Long Range Planning, Economic Development, Sustainability, Chapel Hill 2020). Establish new and manage existing relationships with development partners (private/non-profit). Provide staff support to the Housing Advisory Board and other ad-hoc committees as identified by Council.	2.77	\$321,572
Human Services	Manage the Human Services program. Establish new and manage existing relationships with the community and with service providers. Develop and implement community service programs for adults and youth in the community. Provide staff support to the Human Services Advisory Board and other ad-hoc committees as identified by Council.	2.27	263,104
Community Development	Develop and implement Community Development Block Grant Program Plans. Manage federal compliance for CDBG and HOME programs. Provide financial management and accounting for federal and local fund management. Provide staff support to standing Town advisory boards and other ad-hoc committees as identified by Council. Develop public communication materials for in-person, web, and published distributions. Manage relationships with housing and community development providers.	2.16	250,575
Total		7.2	\$835,253

Public Housing

Program	Description	FTEs	Cost
Administration	<p>Manage 336 public housing units (13 neighborhoods). Monitor resident eligibility and administer rental assistance programs. Calculate and collect rental payments as well as manage the waiting list of those requesting residency. Manage resident service information and activities and provide programs to support a higher level of self-sufficiency for the residents.</p>	6	\$ 767,168
Maintenance	<p>Respond to emergency and routine requests for repair of rental units, appliances and fixtures. Response is provided on a 24 hours per day, 7 days per week. Manage comprehensive modernization programs that retrofits units on a rotating basis including; upgrading electrical systems, replacing doors and windows, installation of air conditioning and heating units and upgrading appliances. Perform monthly pest control, preventive maintenance and safety inspections.</p>	10	1,440,250
	Total	16	\$ 2,207,418

PUBLIC SAFETY



Police

Program	Description	FTE's	Cost
Patrol Division	Respond to 911 calls, investigate traffic accidents, conduct directed patrols, serve criminal processes, provide patrols in the field. Participate in Community Watch Meetings and provide crime prevention and traffic education to public. Assist full-time officers during special events and on special assignments as needed.	85	\$ 8,545,603
Investigative Division	Investigate crimes against people and property, including drug and alcohol related offenses. Gather and analyze evidence and investigate crime scenes. Work with other law enforcement agencies in crime abatement programs and enforcement initiatives.	14	1,407,511
Human Services	Follow-up after incidents to help those involved deal with social/emotional issues. Assist victims with safety-plans and other resources as needed. Coordinate human services funding that the Town gives to outside organizations. Provide Security Surveys and follow-up for crime victims. Assist in organizing community watch groups and provide outreach to businesses. Provide crime prevention programs and training for citizens.	7	703,756
Support Services	Provide management and general oversight for the department. Provide legal support, training, and advice. Investigate complaints from the community and conduct administrative investigations within the Police Department. Provide clerical support for staff. Interact with news media and produce press releases and reports as needed. Coordinate and provide required training to meet State Criminal Justice standards of departmental employees. Manage and oversee budget and day to day financial records. Archive police records and make them available to community members. Analyze crime statistics and maintain the Police Department's computer network and electronic equipment. Maintain and acquire equipment for Police Department.	21	2,111,267

School Resource Officers	Organize outreach to middle and high schools in Chapel Hill while serving as a liaison to the Police Department and providing security. This program is mostly funded by the school system.	5	502,683
Special Events and Court Liaison	Provide logistical support for special events and coordinate with the local court.	1	211,882
Total		133	\$13,482,700

Building Inspections

Program	Description	FTE's	Cost
Building Inspections and Permitting	The Inspections Division, as a part of the Office of Community Safety, oversees and issues permits and provides inspections services. The main responsibilities of the Division include: Enforcement of the NC State Building Codes and local ordinances; resolution of code violations, public requests for assistance, sign installation permits and the associated inspections, inspecting day care facilities and businesses.	15	\$1,545,521
Code Enforcement	Enforcement of the Housing Code and the Land Use Management Ordinance and notification of and resolution of associated complaints, violations	2	210,753
Total		17	\$1,756,274

Fire

Program	Description	FTE's	Cost
Emergency Operations	Provide Fire Suppression, rescue, extrication/accident response, hazard mitigation and response to environmental threats in the Town of Chapel Hill and to neighboring jurisdictions under Mutual Aid agreements. Manage disaster operations. Coordinate emergency preparedness of Town including administration efforts.	34.10	\$3,252,278
Code Enforcement	Enforce the fire and safety codes of the Town and State through inspection, plan review and investigating the causes of fires.	6.00	685,407
Command-Control Administration	Provide command and control of emergency incidents and fire operations. Provide Departmental administration. Coordinate emergency preparedness of Town including related resources.	8.15	904,406
Prevention and Safety Education	Schedule, coordinate and conduct public education and outreach services providing information on fire prevention, CPR, child safety seats, home safety and smoke alarms.	5.60	561,885
First Responder Medical Services	Provide response to medical emergencies within Town limits as part of emergency operations. Manage resources and coordinate administrative efforts to ensure proper coverage and service delivery.	29.05	2,749,808
Urban Search and Rescue	The Urban Search and Rescue Team is a FEMA Type 1 Team which is operated in cooperation with Raleigh, Cary and Durham. The Team is responsive to disasters and serve to rescue people buried in debris and respond to heavy rescue, water rescue, and victim search operations. Coordinate and participate in local and state wide training to maintain expertise.	4.15	392,830
Training and Development	Coordinate, manage and/or participate in initial and on-going training programs to maintain and enhance knowledge, skills and abilities throughout the organization. This program facilitates both regulatory requirements and skill development.	8.95	863,895
Total		96.00	\$ 9,410,509

LEISURE



Program	Description	FTE's		Cost
		#	Description	
Park Maintenance	Operate and maintain all Town owned and controlled outdoor properties, including: parks, playgrounds, recreation fields, open space, greenways, landscaping around all public buildings including public housing neighborhoods, all park and ride lots and rights of way along public roadways. Inspect and maintain playgrounds in Town parks and Public Housing. Maintain cleanliness of Downtown Central Business District. Assist with set up and cleanup of Town sponsored events. Remove snow and ice in winter storms and trees during inclement weather events. Maintain trees along Town rights of way and on public property, including planting, trimming and removal. Administer operations of 4 cemeteries including: Scheduling of burials; maintenance and mowing of cemeteries; record keeping including burial records; restoration work in cooperation with Cemetery Committee and local historical society. Includes administrative overhead functions of planning, payroll, purchasing, contract administration, safety, departmental supervision and management, record keeping, etc.	0.6	Superintendent	
		3	Supervisors	
		1	Arborist	
		1	Asst Arborist	
		3	Crew Leaders	
		4	Park Maintenance Specialists - Cert	
		10	Park Maintenance Specialists	
		1	Project Manager	
		1.1	Admin Asst	
		0.35	Director	
		0.3	Asst Director	
		1	Landscape Architect	
		0.1	Admin Services Mgr	
		26.45	<i>Program Total</i>	

Planning and Development of Parks and Greenways	Plannning and development of park renovations, future parks, and greenways based on the Parks Master Plan and the Greenways Master Plan. Managing construction/renovation projects.	1	Planning and Development Manager	
		0.25	Director	
		0	Landscape Architect	
		0.1	Admin Asst	
		0.2	PM Superintendent	
		0.1	Asst Director	
		1.65	Program Total	\$182,088
Recreation Programming	Provide recreational programming throughout Town, including: operating recreation and athletic buildings; leasing athletic fields, gyms, meeting rooms, picnic facilities, and other facilities. Provide aquatics and swimming programs, youth and adult instructional sports, athletic leagues, fitness and arts programs, open gym and field play opportunities as well as programs for unique populations including Special Olympics and Therapeutic Recreation programs. Administer Youth Council and teen programs and fiscal support to the Senior Center. Includes administrative overhead functions of planning, payroll, purchasing, contract administration, safety, marketing, departmental supervision and management, record keeping, etc.	1	Rec Manager	
		4	Supervisors	
		2	Asst Supervisors	
		4	Recreation Specialists	
		4	Aquatic Specialists	
		3.5	Recreation Assistants	
		1	Adapted Rec Coord	
		1	Spec Olympic Coord	
		0.2	Director	
		0.4	Asst Director	
		0.6	Admin Svcs Mgr	
		0.7	Marketing & Sponsor. Coord	
		0.7	Admin Coord	
		0.9	Admin Asst	
		24	Program Total	
Special Events	Provide Town wide special events programs including: Operate five annual festivals	1	Supervisor	
		1	Festivals and Events Technician	

<p>and community celebrations including: Locally Grown Summer Series, Festifall Arts Festival, Earth Action Day Festival, July Fourth Fireworks, and Community Egg Hunt. Provide technical and logistical support to internal events and meetings, council retreats, and department activities and manage Town employee recognition events. Includes administrative overhead functions of planning, payroll, purchasing, contract administration, safety, marketing, departmental supervision and management, record keeping, etc.</p>	0.3	Marketing and Sponsorship Coord	
	0.2	Director	
	0.2	Asst Director	
	0.3	Admin Ser Mgr	
	0.3	Admin Coord	
	0.9	Admin Asst	
	0.2	PM Superintendent	
	4.4	<i>Program Total</i>	<i>\$563,204</i>
	Department Total	56.5	\$7,375,845

Library - Community Arts & Culture

Program	Description	FTE's	Cost
Collection Management	Collect, curate, and make accessible library materials in a wide variety of formats that respond to community interests, publishing trends, and community demographics.	5.47	\$ 579,349
Circulation	Circulate both physical and digital materials throughout the community. Continually increase discovery of materials and decrease barriers to access.	9.65	1,022,380
Customer Service	Connect people to the information they need, the materials they want, and the wide variety of technology resources the library offers. Develop a flexible, nimble staff with 21st century, customer-first skills.	7.08	749,745
Cultural and Community Programs	Offer programs for all ages at the library and in the community. Focus on literacy, arts & culture, local history, technology, and civic engagement.	8.04	851,984
Serve as a Place for Everyone	Position the library as a popular, community-owned destination, open to all. Serve as a gateway to community and a showcase for it.	1.93	204,476
Total		32.16	\$ 3,407,934

TRANSIT



Transit

Program	Description	FTE's	Cost
Fixed-Route Bus Service	Provide public transportation for the Towns of Chapel Hill and Carrboro and the University of North Carolina-Chapel Hill (UNC). CHT provides fare-free fixed route bus service on 31 weekday and weekend routes, utilizing 98 transit buses. Includes local, express, regional express and Tar Heel Express routes.	132.66	\$ 12,259,826
Demand-Response Service	Provide ADA Paratransit service within three-quarter miles of each fixed route for persons with a qualified disability who are unable to use fixed-route services, utilizing 22 lift-equipped vehicles. The service operates the same days and times as fixed-route services.	21.63	2,385,248
Maintenance	Maintain and repair CHT fleet of 120 buses/vans and 18 support/maintenance vehicles. Responsible for general maintenance of the transit facility and all customer amenities (e.g. shelters, benches, trash cans, etc.)	33.00	5,664,928
Administration and Finance *	Manage all aspects of the transit system, including: Administration and Finance, Short and Long Range Planning, Regional Service Coordination, Procurement, Grant Management (Federal and State), Marketing and Public Relations, and Taxi Franchises.	15.00	3,366,180
Transit Advertising	Maintain a viable advertising sales business for the transit system. Coordinate with advertisers, third-party ad developers, and others to generate revenues for the transit fund.	1.00	92,113
Total		203.29	\$ 23,768,295

*The Administration and Finance program include nondepartmental costs associated with the finance and purchase of buses, as well as transfer to capital reserve.

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Parking

Program	Description	FTE's	Cost
On-Street Parking	Maintain on-street parking inventory, parking meters and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.	1	\$ 262,790
Off-Street Parking	Maintain off-street parking inventory including the Wallace Parking Deck. Manage hourly, monthly and special event parking and revenue control.	3.8	998,603
Parking Enforcement	Enforce the Town's parking ordinances in the Downtown and permit parking areas. Collect ticket revenue and administer appeal process.	3	788,371
Parking Administration and Parking Permit Programs	Administer the Town's Parking facilities and programs. Issue parking permits, collect misc. revenues and manage the Town's residential Parking Permit Program and the mixed use permit parking programs.	2	550,581
Total		9.8	\$ 2,600,345