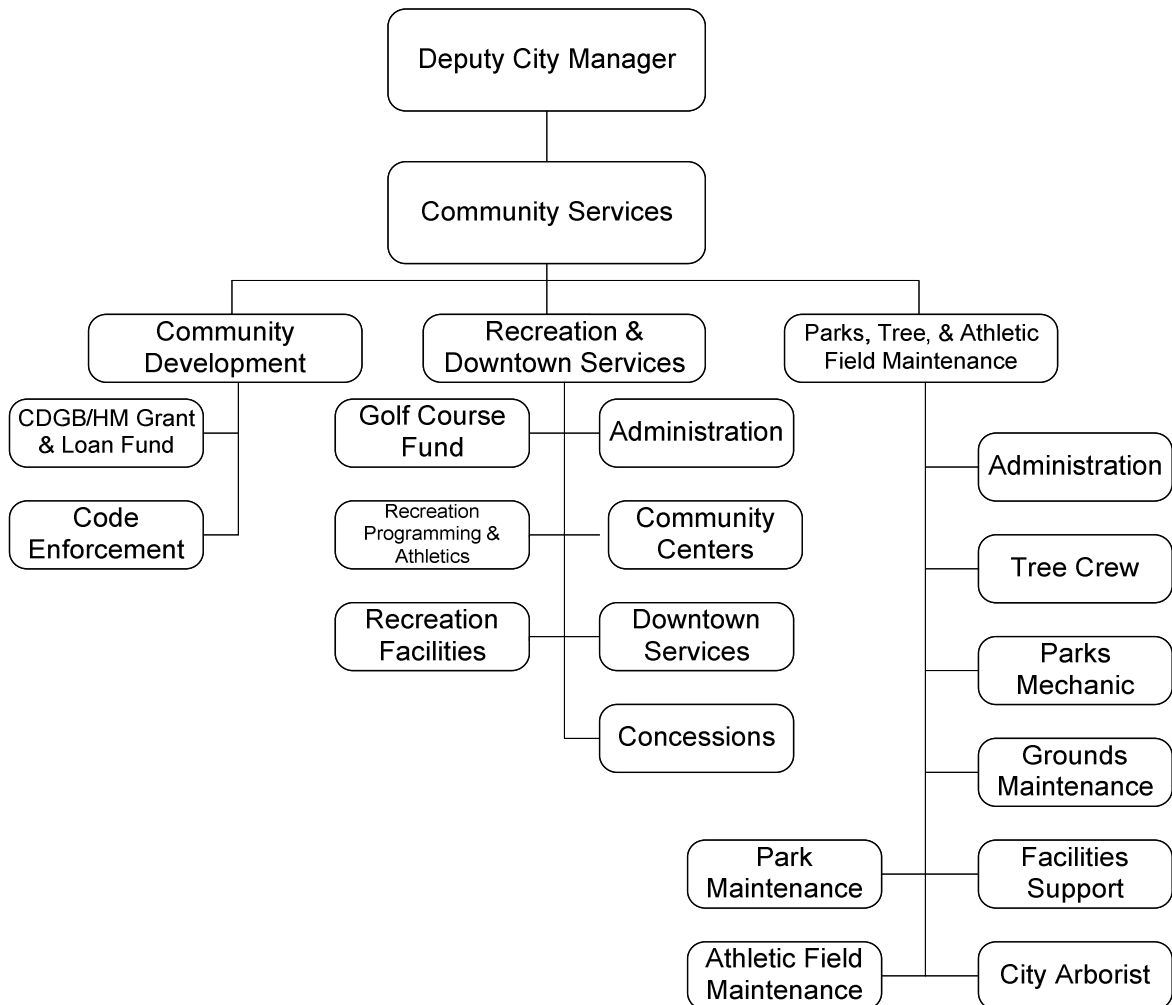


## COMMUNITY SERVICES

### Mission Statement

“The mission of the Community Services Department is to provide quality of life services to the citizens of Wilmington through the building of partnerships, providing superior parks and recreation programs and facilities, providing new initiatives and innovative and creative programs so citizens can receive the benefits and rewards of neighborhood vitality while protecting and conserving the natural resources and environmental quality of our community.”



The **Community Services** department encompasses programs designed to improve the quality of life for all City residents regardless of age or economic standing.

## COMMUNITY SERVICES

<i>Welcoming Neighborhoods &amp; Public Spaces</i>		FY 12-13 Target	FY 12-13 Actual
<b>Goal:</b> To provide abundant well maintained City park system and athletic facilities.			
<b>Objective:</b> To maintain overall citizen satisfaction with maintenance and appearance of City parks per citizen survey.	<b>Measure:</b> .Achieve 75% or higher satisfaction rating on biennial citizen survey.	75%	N/A
<b>Goal:</b> To develop and preserve an increased stock of affordable housing alternatives accessible to all citizens in need.			
<b>Objective:</b> To develop new affordable housing, including homeowner and rental.	<b>Measure:</b> Number of new units of affordable homeowner and rental housing constructed/completed.	50	83
<i>Safe Community</i>		FY 12-13 Target	FY 12-13 Actual
<b>Goal:</b> To enhance quality of life, and protect public health and safety, through targeted code enforcement initiatives.			
<b>Objective:</b> To decrease the number of City initiated demolitions and voluntary demolitions, which maintain the housing stock by increasing the number of rehabilitations through the minimum housing initiatives.	<b>Measure:</b> Percentage of rehabilitations to demolitions.	90%	82%
<i>Sustainability and Adaptability</i>		FY 12-13 Target	FY 12-13 Actual
<b>Goal:</b> To provide for current and growing demand for recreational programming, greenways, and first class facilities, ensuring that service gaps and future capacity requirements are addressed.			
<b>Objective:</b> To complete construction of the Gary Shell Cross-City Trail.	<b>Measure:</b> Number of sections complete.	10	10
<b>Objective:</b> To maintain facility levels to meet demand.	<b>Measure:</b> Number of parks and recreation facilities in the current year Capital Improvement Program	6	8

This is a select representation from the goals, objectives, and performance measures managed by the Community Services Department

## COMMUNITY SERVICES

### BUDGET SUMMARY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Administration	194,612	208,121	239,264	206,940	
Code Enforcement	487,904	565,342	566,789	586,726	
Recreation & Downtown Services	2,101,430	2,344,469	2,348,934	2,468,052	
Parks, Landscaping & Tree Maint.	3,343,278	3,763,084	3,789,773	3,939,442	
Allocated Costs	-	(48,724)	(48,724)	(49,699)	
<b>Total</b>	<b>6,127,224</b>	<b>6,832,292</b>	<b>6,896,036</b>	<b>7,151,461</b>	<b>4.7%</b>
Expenditures by Category					
Personnel	3,611,074	3,902,451	3,832,118	3,986,636	
Benefits	1,011,121	1,206,745	1,211,729	1,275,915	
Operating	1,497,423	1,763,820	1,887,913	1,922,609	
Capital Outlay	7,606	8,000	13,000	16,000	
Allocated Costs	-	(48,724)	(48,724)	(49,699)	
<b>Total</b>	<b>6,127,224</b>	<b>6,832,292</b>	<b>6,896,036</b>	<b>7,151,461</b>	<b>4.7%</b>
Authorized Positions					
Administration	2	2	2	2	
Code Enforcement	8	8	8	8	
Recreation & Downtown Services	23	23	23	23	
Parks, Landscaping & Tree Maint.	51	51	51	51	
<b>Total</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	

The Community Services FY 2013-14 budget reflects an increase of 4.7% over fiscal year 2013 adopted levels. Contributors to the increase include compensation, increases in operating expenditures for the maintenance of completed capital improvements, and concession services. Compensation for all employees in the FY 2014 budget includes a 2% across the board salary increase, a 1.5% merit pool and the additional 1% to reinstate the full 4.5% deferred compensation contribution. Increases in the cost of materials as well as the need for additional operating dollars to maintain new amenities resultant from the capital improvement program are included in the FY 2014 budget. Concessions sales continue to rise and along with that revenue comes the need for additional concessions purchases. The budget includes funding for equipment, resale purchases, and revenue share expenditures.

Additionally, the budget provides for technology enhancements for recreation facility reservations and point of sale purchases as well as software and hardware costs for enhanced safety training administered by Human Resources.

## COMMUNITY SERVICES

The **Administration** division's primary responsibility is the oversight, coordination, and management of all departmental activities.

### ADMINISTRATION

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	148,760	149,328	149,328	152,305
Benefits	37,491	50,065	45,308	45,811
Operating	8,361	8,728	39,628	8,824
Capital Outlay	-	-	5,000	-
Allocated Costs	-	(48,724)	(48,724)	(49,699)
<b>Total</b>	<b>194,612</b>	<b>159,397</b>	<b>190,540</b>	<b>157,241</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

The Community Services Administrative division budget reflects the continuation of existing services. The allocated costs reflect a credit for staff time associated with the activities of the CD/HM Grant and Loan Administration Fund. The adjustment to the FY 2012-13 adopted budget reflects a transfer to cover a workers' compensation claim for a Community Services employee.

## COMMUNITY SERVICES

The primary responsibility of the **Code Enforcement** division is to enforce City ordinances and educate citizens on maintaining a healthy and safe environment.

### CODE ENFORCEMENT

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	286,443	327,710	327,710	334,697
Benefits	80,024	104,807	105,654	119,423
Operating	121,437	132,825	133,425	132,606
<b>Total</b>	<b>487,904</b>	<b>565,342</b>	<b>566,789</b>	<b>586,726</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Funding for the Code Enforcement division in FY 2014 provides for the continuation of existing code enforcement activities. In FY 2013, a vacant, budgeted Code Enforcement Officer position was retitled to an Administrative Support Assistant to provide administrative support for code enforcement staff. This change will enhance the current level of service by allowing the officers to spend more time on field inspections and less time conducting administrative duties. For FY 2014 this change also reduced the budgeted personnel costs as the reclassification was to a lower pay grade.

## COMMUNITY SERVICES

The **Recreation and Downtown Services** division provides an array of services such as individual and team activities to youth and adults for improvement in mental health, health maintenance, and promotion of positive sportsmanship. It also provides outlets for social interaction, physical activity, environmental awareness, and to support community integration through creative programming for the total family and to make a positive impact towards their quality of life. It also offers opportunities for developing youth life skills through mentoring, drug prevention, success in school, and health related programs in the City's Community Centers, as well as operates and manages recreation facilities within the City. Finally, it provides infrastructure support and management in the downtown district.

### RECREATION AND DOWNTOWN SERVICES

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	1,273,508	1,452,198	1,381,865	1,466,071
Benefits	312,907	364,284	366,939	393,147
Operating	507,408	519,987	592,130	592,834
Capital Outlay	7,606	8,000	8,000	16,000
<b>Total</b>	<b>2,101,429</b>	<b>2,344,469</b>	<b>2,348,934</b>	<b>2,468,052</b>
<b>Authorized Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

The Recreation and Downtown Services division budget for FY 2014 includes \$74,000 for the one-time purchase of equipment for concession services at the Greenfield Amphitheater and Olsen Park as well as items for resale and revenue share expenditures. The concessions revenue in the General Fund supports these expenditures.

In addition to funding the continuation of current services, the budget also funds the integration of the Boxing and Fitness Center and Downtown Services onto the reservation and point of sale software currently used at the Golf Course and other areas within the Recreation division. This software interfaces with the City's financial system and will result in greater efficiencies, accountability and controls.

## COMMUNITY SERVICES

The **Parks, Landscape and Tree Maintenance** division maintains landscaping and trees in City greenways and supports over 40 public parks and playgrounds throughout the City. This division also manages and conducts clearance projects related to stop signs, stop lights and sight distances issues to enhance safety on City streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance. This division maintains and improves all recreation amenities throughout the City, including basketball courts, softball/baseball fields, tennis courts, multi-use fields, and Legion Stadium. Additionally the division provides set-up and support for press conferences and special meetings throughout City departments.

### PARKS, LANDSCAPE AND TREE MAINTENANCE

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	1,902,363	1,973,215	1,973,215	2,033,563
Benefits	580,699	687,589	693,828	717,534
Operating	860,216	1,102,280	1,122,730	1,188,345
<b>Total</b>	<b>3,343,278</b>	<b>3,763,084</b>	<b>3,789,773</b>	<b>3,939,442</b>
<b>Authorized Positions</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

The Parks, Landscape and Tree Maintenance budget for FY 2013-14 includes an approximate 8% increase in operating expenditures. This increase is attributed to increases in fleet maintenance costs as well as fuel. It also includes increases in consumable and construction materials and contracted temporary staffing for an amenities crew to keep pace with the ever increasing number of completed capital improvement projects that require upkeep and grounds maintenance. Hardware and software required for the enhanced safety training administered by Human Resources is also budgeted.

Funding for the reclassification of two positions, a Small Engine Mechanic and a Facilities Assistant, is included in the FY 2014 budget. The duties and responsibilities undertaken by the employees in these positions is more in line with the classification of a Sr. Small Engine Mechanic and a Facilities Technician.

## COMMUNITY DEVELOPMENT BLOCK GRANT

### BUDGET SUMMARY

	FY 12-13 Adopted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
<b>HOUSING</b>			
Housing Delivery Costs	205,000	205,000	
Habitat/Warm Joint Project	150,000	-	
<b>Subtotal</b>	<b>355,000</b>	<b>205,000</b>	
<b>PUBLIC FACILITIES</b>			
Public Facility Improvements - Other	112,693	-	
<b>Subtotal</b>	<b>112,693</b>	<b>-</b>	
<b>PUBLIC SERVICES</b>			
Public Service Agencies	161,835	351,329	
<b>Subtotal</b>	<b>161,835</b>	<b>351,329</b>	
<b>PROGRAM ADMINISTRATION AND PLANNING</b>			
Community Development	200,000	200,000	
<b>Subtotal</b>	<b>200,000</b>	<b>200,000</b>	
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>829,528</b>	<b>756,329</b>	<b>-8.8%</b>

The City of Wilmington expects to receive \$753,329 in entitlement funds for the Community Development Block Grant (CDBG) Program. This amount represents a 5% decrease over the budgeted entitlement for FY 2013. The program activities and administration expenditures for FY 2014 are being supported with funds from anticipated program income as outlined in the FY 2013-14 CDBG/HOME Action Plan. The reduction in entitlement funds has necessitated the need for General Fund support for the second year of funding for agencies in this program to keep them whole.

Community Development Program Administration and Planning and the Housing Delivery Cost represent the allowable administrative subsidy from the CDBG entitlement funds that support the administration of the CDBG program via the CDBG/HOME Grant and Loan Administration Fund.



## HOME INVESTMENT PARTNERSHIP FUND

### BUDGET SUMMARY

	FY 12-13 Adopted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
<b>HOUSING</b>			
Downpayment Assistance	-	160,913	
Home Ownership Program	81,590	-	
Habitat for Humanity	-	105,000	
CHDO - Cape Fear Regional CDC	50,000	250,000	
AME Zion CDC	150,000	-	
CASA - Lockwood Village	368,609	100,000	
<b>Subtotal</b>	<b>650,199</b>	<b>615,913</b>	
<b>PROGRAM ADMINISTRATION AND PLANNING</b>			
HOME Planning and Administration	60,000	60,084	
<b>Subtotal</b>	<b>60,000</b>	<b>60,084</b>	
<b>TOTAL HOME INVESTMENT PARTNERSHIP FUND</b>	<b>710,199</b>	<b>675,997</b>	<b>-4.8%</b>

The FY 2013-14 HOME Investment Partnership Fund budget provides for administration of housing related activities carried out primarily by Community Housing Development Organizations (CHDO's) and non-profit housing developers. Funding for FY 2014 reflects a decrease of approximately 5% over FY 2013. Approximately \$475,997 is anticipated in HOME Fund entitlement dollars with the balance in program income to support these activities.

HOME Planning and Administration in the amount of \$60,084 represents the allowable administrative subsidy from the entitlement funds for administration of the program by the CDBG/HOME Grant and Loan Administration Fund.

## CDBG/HOME GRANT AND LOAN ADMIN FUND

The CDBG/HOME Grant and Loan Fund was established in FY 2009-10 to capture the costs associated with the City's community development and housing activities.

### BUDGET SUMMARY

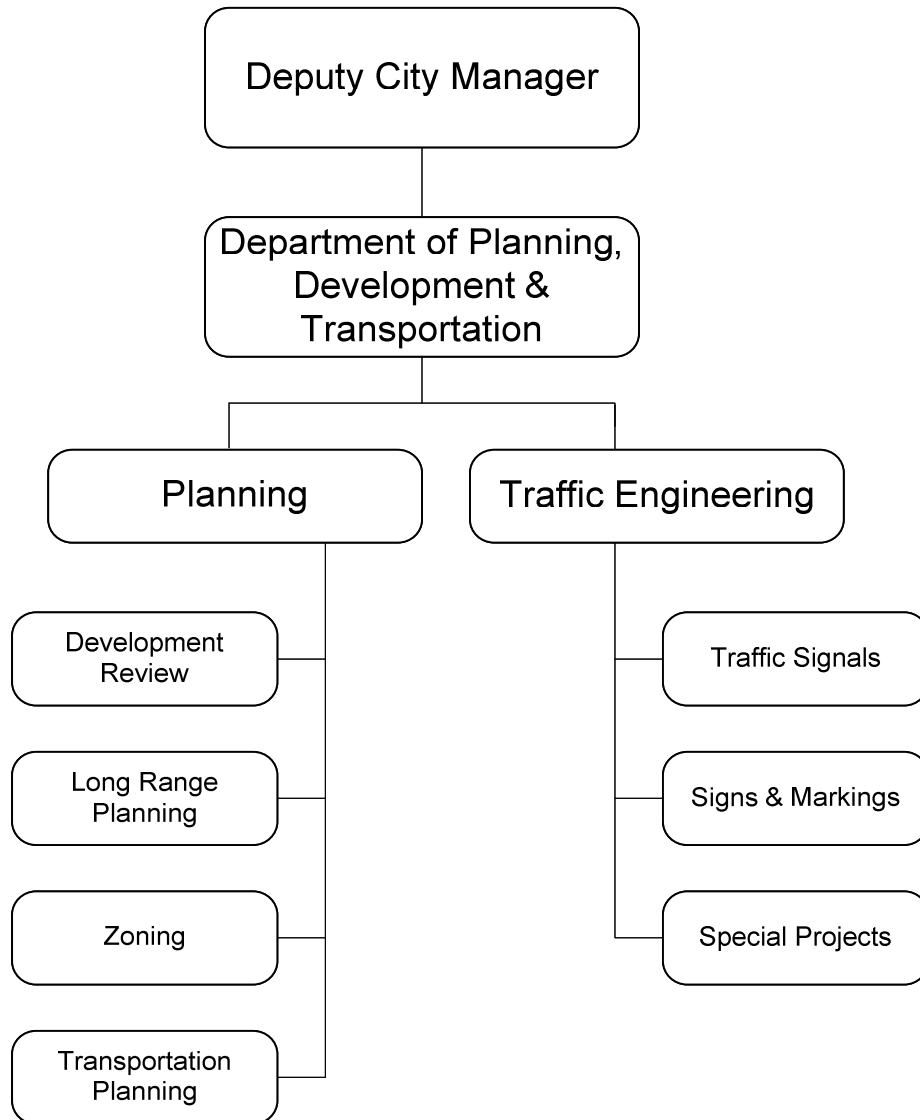
	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Finance	129,196	137,168	137,208	174,303	
Community Development	188,243	270,551	270,511	271,042	
Housing Development	244,128	259,818	259,818	268,807	
<b>Total</b>	<b>561,567</b>	<b>667,537</b>	<b>667,537</b>	<b>714,152</b>	<b>7.0%</b>
Expenditures by Category					
Personnel	411,209	417,288	417,288	432,184	
Benefits	119,979	137,888	137,888	142,988	
Operating	30,379	112,361	112,361	138,980	
<b>Total</b>	<b>561,567</b>	<b>667,537</b>	<b>667,537</b>	<b>714,152</b>	<b>7.0%</b>
Authorized Positions					
Finance	2	2	2	2	
Community Development	3	3	3	3	
Housing Development	4	4	4	4	
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>

Funding in the CDBG/HOME Grant and Loan Fund for FY 2013-14 provides for the continuation of current services. It also includes the across the board salary increase of 2%, reinstatement to the full 4.5% deferred compensation contribution by the City and a 1.5% merit pool. These additions, including a one-time cost for contracted temporary services to load historical active loan data in the new loan module and work order system as well as the reclassification of the Fiscal Support Specialist to an Accountant, make up the 7% increase.

## DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

### Mission Statement

“To provide premier technical services to guide development, redevelopment and preservation of the City and to enhance the quality of life for all citizens of the community.”



The **Planning, Development and Transportation** department is comprised of the Planning and Traffic Engineering divisions. The department provides technical support to ensure that growth and redevelopment contribute to the quality of life in the City of Wilmington.

## DEVELOPMENT SERVICES

<i>Efficient Transportation Systems</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To promote regional mobility within the City of Wilmington and the Cape Fear Region by integrating transportation and land use policies and procedures.

**Objective:** To develop corridor studies, collector street plans, and transportation studies that provide guidance for opportunities to integrate transportation and land-use planning.

**Measure:** Number of plans completed that include transportation and land use recommendations.

1                      2

<i>Civic Partnerships</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To develop and implement a public outreach program by fostering relationships and civic partnerships.

**Objective:** To promote education and outreach initiatives.

**Measure:** Number of attendees at sponsored meetings.

500                      725

**Objective:** To apply for transportation related grants that will promote transportation in the City of Wilmington.

**Measure:** Number of grant applications submitted.

3                      4

<i>Diverse and Thriving Economy</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To facilitate responsive plan review and technical assistance within the Development Services Department.

**Objective:** To maintain a 15 business day completion rate on initial review submittal for development review through the utilization of ProTrak.

**Measure:** Percent of initial plan reviews completed within 15 business days/total initial plan submittals.

90%                      90.4%

**Objective:** To maintain a 10 business day completion rate on re-submittal plan review.

**Measure:** Percent of re-submitted plan reviews completed within 10 business days/total number of re-submittal plans.

90%                      68.5%

This is a select representation from the goals, objectives, and performance measures managed by the Development Services Department

## DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

### BUDGET SUMMARY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Administration	240,563	294,852	295,216	292,584	
Planning	1,571,924	1,846,072	1,963,477	1,269,713	
Traffic Engineering	3,201,781	3,366,611	3,441,497	3,380,143	
<b>Total</b>	<b>5,014,268</b>	<b>5,507,535</b>	<b>5,700,190</b>	<b>4,942,440</b>	<b>-10.3%</b>
Expenditures by Category					
Personnel	2,219,041	2,442,082	2,450,682	2,195,113	
Benefits	590,181	733,142	738,722	699,709	
Operating	2,184,457	2,332,311	2,372,638	2,047,618	
Capital Outlay	20,589	-	138,148	-	
<b>Total</b>	<b>5,014,268</b>	<b>5,507,535</b>	<b>5,700,190</b>	<b>4,942,440</b>	<b>-10.3%</b>
Authorized Positions					
Administration	3	3	3	3	
Planning	22	22	22	22	
Traffic Engineering	21	21	23	15	
<b>Total</b>	<b>46</b>	<b>46</b>	<b>48</b>	<b>40</b>	

The FY 2014 Department of Planning, Development and Transportation budget , previously Development Services, is decreasing overall by 10.3%. Personnel and benefits include a 2% across the board merit increase as well as 1% in contribution to the employee deferred compensation and a 1.5% merit pool allocation.

Operating budget adjustments reflect sizable decreases primarily attributed to the transfer of the Transportation Planning unit, previously housed within Long-range planning, to the Special Purpose Fund. This unit is responsible for current development project review and long-range transportation plans for the City and surrounding metropolitan region.

## DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

The management of the Development Services operational divisions is the primary activity of **Administration**.

### ADMINISTRATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	169,695	214,214	214,214	210,235
Benefits	35,708	55,622	55,986	57,333
Operating	32,152	25,016	25,016	25,016
Capital Outlay	3,008	-	-	-
<b>Total</b>	<b>240,563</b>	<b>294,852</b>	<b>295,216</b>	<b>292,584</b>
<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

The FY 2014 Administration budget reflects a continuation of current services.

## DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

The **Traffic Engineering** division provides an array of professional traffic engineering and transportation services. These services include traffic signal design, timing, repair, and maintenance for over 175 intersections. Also included are the installation and maintenance of traffic signs and pavement markings on City streets. Traffic Engineering manages several special programs such as Street Lights and the Neighborhood Traffic Management Program. The *Safelight* program, which serves to reduce the number of traffic incidents and people injured by red light runners, is also managed through this division.

### TRAFFIC ENGINEERING

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	979,839	1,064,121	1,068,121	1,104,920
Benefits	273,785	339,951	342,633	366,070
Operating	1,930,576	1,962,539	1,892,595	1,909,153
Capital Outlay	17,581	-	138,148	-
<b>Total</b>	<b>3,201,781</b>	<b>3,366,611</b>	<b>3,441,497</b>	<b>3,380,143</b>
<b>Authorized Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

The FY 2014 Traffic Engineering division budget includes several reclassifications of positions housed within the sign maintenance unit. These reclassifications enabled the positions to be in line with increased technical and management skills required.

Overall operational decreases are associated with existing street light base costs and maintenance services for contracted pavement markings.

## DEPARTMENT OF PLANNING, DEVELOPMENT AND TRANSPORTATION

The **Planning** division is comprised of the Zoning, Development Review and Long-Range planning sections. The Zoning section assists citizens with information on permitted uses, dimensional requirements for property and referrals to the appropriate City staff. This section is also responsible for official interpretations of the zoning code, issuing a variety of permits and conducting zoning inspections.

Development Review staff reviews current development projects for City code compliance and construction release. Long-Range planning staff draft and maintain plans pertaining to future land use to effectively guide growth and development.

The Historic Preservation Unit housed in the Planning division administers the design review process in the City's Historic District.

### PLANNING

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	1,069,507	1,163,747	1,168,347	879,958
Benefits	280,688	337,569	340,103	276,306
Operating	221,729	344,756	455,027	113,449
Capital Outlay	-	-	-	-
<b>Total</b>	<b>1,571,924</b>	<b>1,846,072</b>	<b>1,963,477</b>	<b>1,269,713</b>
<b>Authorized Positions</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>15</b>

The FY 2014 Planning budget reflects personnel adjustments mid-year for two additional project manager positions.

The sizable decreases in both personnel and the operating budgets is primarily attributed to the transfer of the Transportation Planning unit, previously housed within Long-range planning, to the Special Purpose Fund. This unit is responsible for current development project review and long-range transportation plans for the City and surrounding metropolitan region.

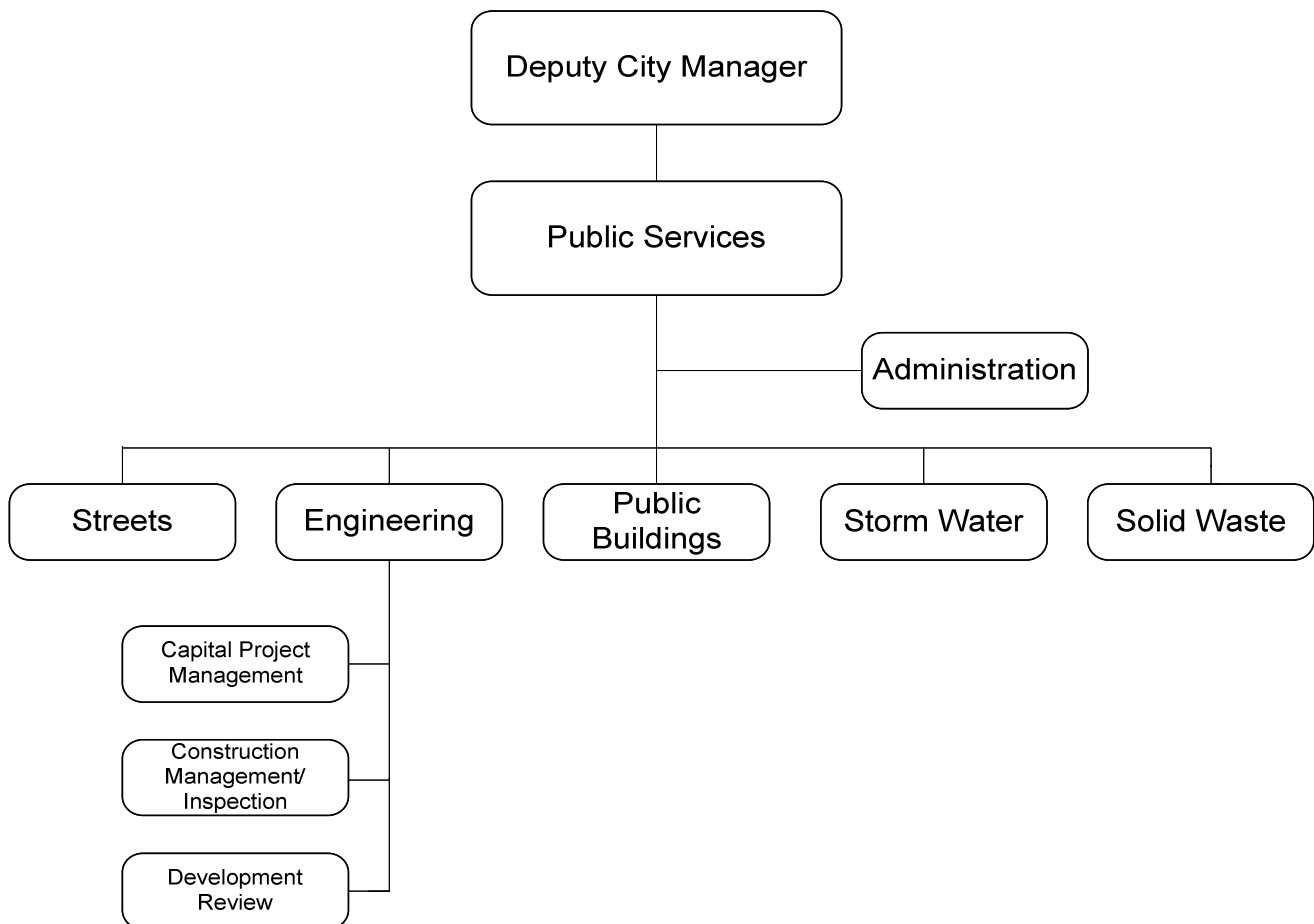
Other sections of the Planning division reflect a continuation of current services.



## PUBLIC SERVICES

### Mission Statement

“To provide safe and highly functional facilities which support the public and our employee's efforts to responsibly maintain and improve our street and storm water systems, proficiently manage solid waste and recycling, and provide excellence in construction design and management which creates and sustains livable communities.”



The **Public Services** department is responsible for streets, engineering services, City buildings and facilities, storm water services (managed through the Storm Water enterprise fund) and solid waste services (managed through the Solid Waste enterprise fund).

## PUBLIC SERVICES

<i>Efficient Transportation Systems</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To maintain the integrity of City streets and sidewalks so that there is a safe and clear passageway for all vehicular and pedestrian traffic.

<b>Objective:</b> Ensure the citizens receive the best quality service that enhances their quality of life.	<b>Measure:</b> Citizens who are satisfied with the maintenance of streets and sidewalks in their neighborhood.	N/A	N/A
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<b>Objective:</b> To protect the City's investment and the public through preventative maintenance and rebuilding of sidewalks.	<b>Measure:</b> Number of miles of sidewalk/multi-use path per year	.30	.36
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<i>Sustainability and Adaptability</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To protect the citizens and employees by providing standards to safeguard life and limb, health, property and public welfare through both preventative and proactive facilities maintenance.

<b>Objective:</b> Ensure all existing facilities meet required standards while ensuring reliable and cost-effective facility usage.	<b>Measure:</b> Square footage per facilities specialist for City-owned buildings excluding Police Department facilities.	74,611	166,699
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<b>Objective:</b> Ensure that Building division's customers receive the best quality service.	<b>Measure:</b> Percent of customers rating buildings services as 'very satisfied' with the overall quality of service received.	75%	N/A*
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<i>Diverse and Thriving Economy</i>	FY 12-13 Target	FY 12-13 Actual
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**Goal:** To provide timely/responsive review of and technical assistance with development plan submittals in order to streamline the City's permitting process.

<b>Objective:</b> To increase the percentage of plan review submittals reviewed within 30 calendar days.	<b>Measure:</b> Percent of submittals reviewed within 30 days.	73%	92%
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**Goal:** To improve overall Engineering division performance by devoting sufficient staff time to general engineering functions.

<b>Objective:</b> Maintain an appropriate balance between administration and general engineering assignments.	<b>Measure:</b> Ratio of time devoted to general engineering vs. administrative functions.	.85	.47
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\*Building's customer service survey was not conducted in time for this publication.

This is a select representation from the goals, objectives, and performance measures managed by the Public Services Department

## PUBLIC SERVICES

### BUDGET SUMMARY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Division					
Administration	289,258	373,932	376,173	391,719	
Streets	1,539,350	2,055,603	2,054,651	2,167,034	
Public Buildings	2,382,444	2,836,071	2,830,039	2,857,463	
Engineering	1,796,501	2,051,727	2,058,394	2,117,350	
Allocated Costs	(353,899)	(344,414)	(344,414)	(429,075)	
<b>Total</b>	<b>5,653,654</b>	<b>6,972,919</b>	<b>6,974,843</b>	<b>7,104,491</b>	<b>1.9%</b>
Expenditures by Category					
Personnel	2,685,851	3,093,134	3,104,772	3,207,066	
Benefits	725,947	991,150	999,074	1,057,057	
Operating	2,595,755	3,233,049	3,205,411	3,269,443	
Allocated Costs	(353,899)	(344,414)	(344,414)	(429,075)	
<b>Total</b>	<b>5,653,654</b>	<b>6,972,919</b>	<b>6,974,843</b>	<b>7,104,491</b>	<b>1.9%</b>
Authorized Positions					
Administration	3	4	4	4	
Streets	26	26	26	26	
Public Buildings	10	9	9	9	
Engineering	26	26	26	26	
<b>Total</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	

Funding is provided in the Public Services FY 2013-14 budget for the continuation of current services as well as some enhancements. Compensation in the form of a 2% across the board salary increase, a 1.5% merit pool and restoration to the full 4.5% deferred compensation contribution is included in the budget for all Public Services employees. A reclassification of the Fiscal Support Specialist in Engineering is also funded. This change in classification to Contract Administrator is commensurate with the duties performed and the new regulations required by both state and federal governments regarding contract administration on state and federally funded programs .

The department has redirected funding in their budget for the discontinued 3-Star Safety Incentive program and shifted it to cover the cost of the new on-line safety training administered by Human Resources. This includes both hardware and software and space has been identified at the Operations Center in the Streets and Public Buildings facilities to house training labs. In addition, the department has been able to accommodate funding in their base budget for the piloting of a global positioning system (GPS) for locating vehicles, tracking their speed and idle time. Benefits of this system include locating vehicles during an emergency for more effective deployment to disaster sites, fuel savings, and even settling customer disputes.

## PUBLIC SERVICES

The Public Services **Administration** division provides leadership and direction to operational divisions.

### ADMINISTRATION

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	226,076	268,257	268,257	276,254
Benefits	51,363	73,241	73,862	81,172
Operating	11,637	32,434	34,054	34,293
Allocated Costs	(61,575)	(100,466)	(100,466)	(106,220)
<b>Total</b>	<b>227,501</b>	<b>273,466</b>	<b>275,707</b>	<b>285,499</b>
<b>Authorized Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

The FY 2013-14 budget for Public Services Administration division provides for the continuation of current services. The allocated costs represent a credit for 100% of the Public Services Compliance Officer position that provides code enforcement support for the Solid Waste and Storm Water Funds. The Solid Waste fund also provides support for 50% of the salary, benefits and associated operating for the Sustainability Manager position for recycling outreach.

## PUBLIC SERVICES

The **Streets** division provides a dependable and well-maintained street system and coordinates street and sidewalk rehabilitation projects.

### STREETS

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	779,981	986,542	986,542	1,055,314
Benefits	218,612	357,598	360,766	378,766
Operating	540,757	711,463	697,343	732,954
Capital Outlay	-	-	10,000	-
<b>Total</b>	<b>1,539,350</b>	<b>2,055,603</b>	<b>2,054,651</b>	<b>2,167,034</b>
<b>Authorized Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

The Streets division budget for FY 2013-14 reflects the continuation of current services. Operating expenditures support the new safety training costs and twenty-two GPS units for vehicles used in Streets.

## PUBLIC SERVICES

The **Public Buildings** division manages maintenance needs in City-owned buildings and property.

### PUBLIC BUILDINGS

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	377,542	395,220	396,898	403,787
Benefits	111,677	126,817	127,785	129,564
Operating	1,893,225	2,314,034	2,305,356	2,324,112
<b>Total</b>	<b>2,382,444</b>	<b>2,836,071</b>	<b>2,830,039</b>	<b>2,857,463</b>
<b>Authorized Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>

The Public Buildings division budget for FY 2013-14 provides for the continuation of current services.

## PUBLIC SERVICES

The **Engineering** division provides civil engineering and related technical services. The Capital Projects section of this division provides design and surveying services for capital projects and maintains the Computer Aided Drafting Design System (CADD). The Construction Management section administers construction contracts for a variety of water, sewer, roadway rehabilitation and drainage improvement projects, as well as provides City oversight of private construction. Engineering also inspects and issues permits for work within the public right-of-way.

### ENGINEERING

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	1,302,252	1,443,115	1,453,075	1,471,711
Benefits	344,295	433,494	436,661	467,555
Operating	149,954	175,118	168,658	178,084
Allocated Costs	(292,142)	(243,948)	(243,948)	(322,855)
<b>Total</b>	<b>1,504,359</b>	<b>1,807,779</b>	<b>1,814,446</b>	<b>1,794,495</b>
<b>Authorized Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

The Engineering division budget reflects the reclassification of the Fiscal Support Specialist to a Contract Administrator; a position classification more accurately in line with the knowledge, skills and abilities required for the administration of contracts associated with government funding.

The FY 2013-14 budget includes the allocated costs that are associated with engineering services related to capital projects as well as in-house, mapping projects, and NPDES permitting for the Storm Water Fund.