

Quarterly Report to Council

1st Quarter 2014

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Development

Imagine Cary

Since the Council work session on February 6, 2014, the staff and consultants have been working diligently on Phase 2 work (Community Choices) with the goal of hosting open house meetings in late July. The eight major issues with the least amount of consensus from Phase 1 (which were shared with Council in February) have been narrowed down to five key areas where further community discussion is most needed. For each of these topic areas, the project team has prepared three or four possible options for consideration, and the Committee for the Future has reviewed and commented on them at regular monthly meetings in February, March and April.

Based on the committee feedback, efforts have concentrated on making sure the alternatives are realistic and understandable. Additionally, all information is being reformatted so that it is more user-friendly with the overall theme for the next major community discussion entitled “What Should Cary Be In 2040?” For example, we have shifted away from talking about “housing” or “transportation” to setting out these big issues in a different format. Thus, “Where Will We Live?” and “How Will We Get Around?” will replace the traditional titles for housing and transportation.

With that in mind, work is underway to determine the appropriate amount and the best ways to present background information for these complicated subjects, along with the optimal format and engagement techniques for community meetings so that we can test this set of ideas with the public. We expect to employ a variety of methods to obtain public feedback including general questions, survey forms, or “sticky dot” exercises. We are also making sure that the materials for in-person meetings can serve double-duty in an online environment. Both the content of the discussion (that is, the various options for the five topics and the questions that will be posed) and the way the community meetings will be conducted are the subject of the next Council work session on May 1. We will be seeking Council’s direction prior to finalizing the schedule and methodology for public engagement in Phase 2.

In addition to the work described above, the team is already looking ahead to Phase 3. Staff members from all town departments are beginning to collect and sort all existing town policies for every topic that our plans address. The project team is also preparing the preliminary design and layout of the community plan document itself so we have a ready-made framework to use as we begin drafting the plan. We have also laid out the proposed schedule of meetings and topics for the committee to review over the next eight months.

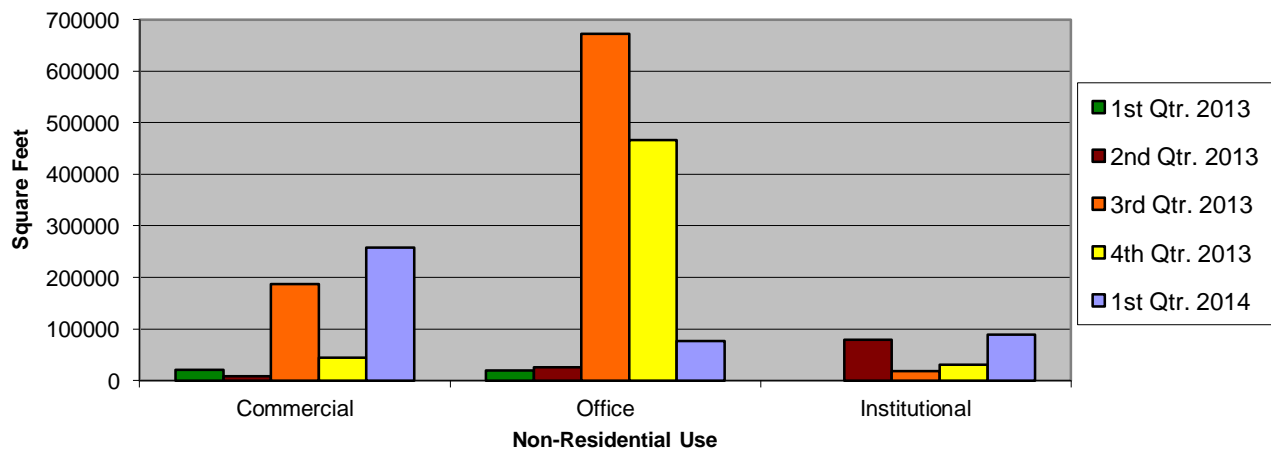
Quarterly Approvals Comparisons

	1 st Qtr 2013	2 nd Qtr 2013	3 rd Qtr 2013	4 th Qtr 2013	1 st Qtr 2014
Rezoning	2	4	5	16	11
Comp. Plan Amendment	2	2	1	2	1
Annexation	9	16	15	8	4
Special Use	0	1	0	1	1

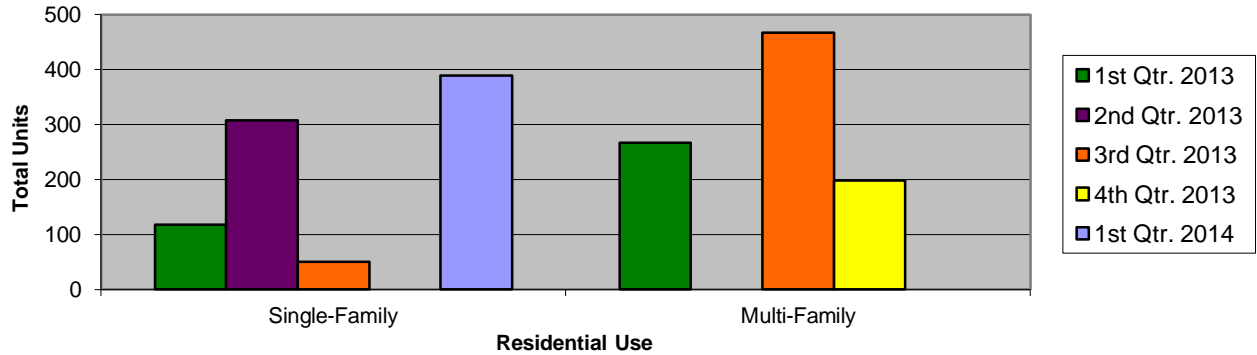
	1 st Qtr 2013	2 nd Qtr 2013	3 rd Qtr 2013	4 th Qtr 2013	1 st Qtr 2014
	Sq. Ft or Units	Sq. Ft or Units	Sq. Ft or Units	Sq. Ft or Units	Sq. Ft or Units
Commercial	20,110	8,609	186,785	44,016	257,727
Office	19,000	25,100	672,000	467,000	76,036
Institutional	0	79,053	17,537	30,527	88,800
Multifamily Residential	267	0	467	198	0
Single Family Residential	118	308	50	0	389

	1 st Qtr 2013	2 nd Qtr 2013	3 rd Qtr 2013	4 th Qtr 2013	1 st Qtr 2014
Accessory Use Permits	26	26	11	13	19
Temporary Use Permits	38	61	41	50	54
Sign Permits	123	118	114	138	164

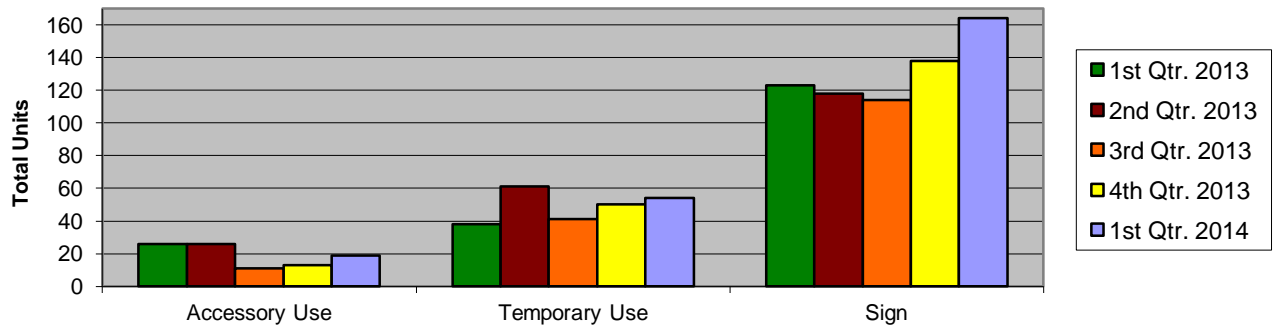
Quarterly Non-Residential Development Plan Approval Comparison (Square Feet)



**Quarterly Residential Development Plan Approval Comparison
(Number of Units)**



**Quarterly Permit Approval Comparison
(Accessory, Temporary and Sign Permits)**



Population

As of April 1, 2014, the Town of Cary's population is estimated at 148,855, an increase of 4,539 people (+3.05%) since the April 1, 2013 estimate. This population estimate is based on the number of Certificates of Occupancy issued in the Town.

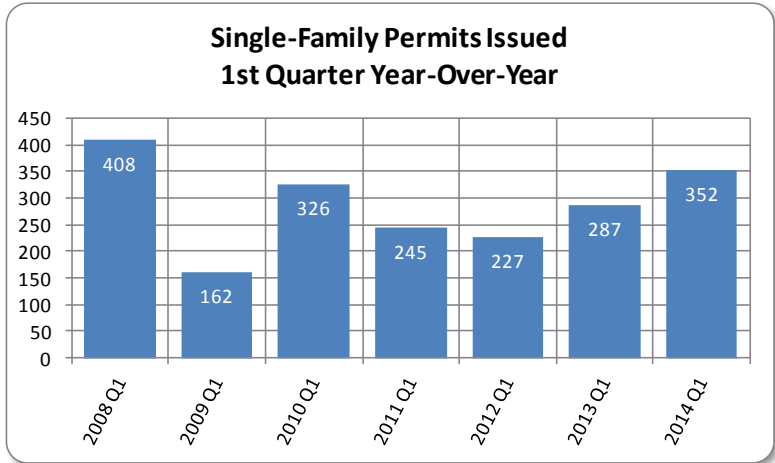
Annexation

Since the last quarterly report, the Town grew by 55.2 acres, bringing the size of Cary to 36,690 acres (57.32 square miles).

New Construction Permits Issued

Single Family Residential

During the first quarter of 2014, 352 new single-family dwelling (SFD) permits were issued— an increase of 78.6 percent from the previous quarter (197), and up 22.6 percent from the same quarter last year (287). This represents a 22.6 percent increase over the Q1 5-year average (287).



The 78.6 percent increase from Q4 to Q1 was well above the historical quarterly change of about 35 percent. Based on the current 5-year average, we expect SFD permits to be up about 5 percent next quarter.

The average unit size in Q1 2014 was 3,858 square feet (down 4.3 percent from Q4), with an average construction value of \$187,436.

Q1 2014 SFDs Permits by Size

Sq. Ft. Range	No. of Permits	% of Total
1,701 to 3,100	106	30%
3,101 to 5,000	180	51%
5,001 to 10,000	65	18%
Over 10,000	1	<1%

Multi-Family Residential

Permits were issued for 294 multi-family units during Q1 2014, slightly lower than the 361 units that were permitted the previous quarter. There were 144 multi-family units permitted in Q1 2013. All 294 multi-family units issued during Q1 2014 were part of the Parkside Town Commons project.

Nonresidential (Commercial) New Construction

There were 19 permits issued for nonresidential new construction projects in Q1 2014 totaling 297,948 square feet. This was 5 more permits than last quarter; however, the square footage was down more than 80 percent from the 1,495,710 square feet issued in Q4. Compared to the same quarter last year (Q1 2014 to Q1 2013), there were 3 more permits issued, totaling 226,679 more square feet.

New construction projects permitted during Q1 2014 included the Publix grocery store (49,582 sf), 3 retail shell buildings at Weston Corners (33,174 sf), and Field & Stream at Parkside Town Commons (49,026 sf).

Residential Certificates of Occupancy (COs)

Single-Family COs

Certificates of Occupancy (COs) were issued for 239 homes in Q1 2014 (129 fewer than in Q4 2013). COs were issued in 43 different subdivisions.

Multi-Family COs

COs were issued for 331 multi-family dwelling units in Q1 2014 at projects including Searstone, Tryon Place Apartments, and Amberton at Stonewater.

Location of Activities for New Single-Family Dwellings

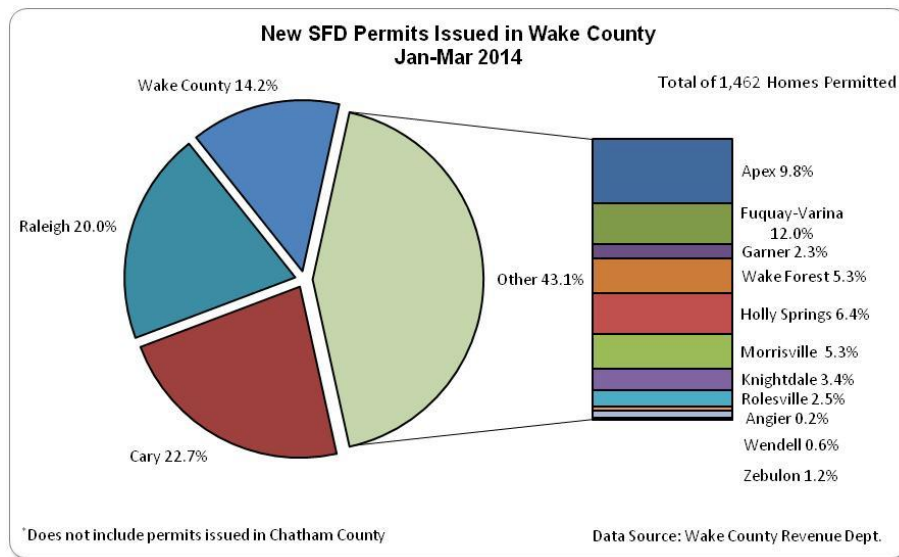
Q1 2014 Top 5 Areas for SFD Activity

SFD Permits Issued	COs Issued
(352 total)	(239 total)
Fryars Gate, 55 (15.6%)	Holland Farm, 23 (9.6%)
Cedar Bend, 30 (8.5%)	Village Square at Amberly, 22 (9.2%)
Village Square at Amberly, 23 (6.5%)	Fryars Gate, 17 (7.1%)
Overlook at Amberly, 22 (6.2%)	Peninsula at Amberly, 12 (5.0%)
Highcroft Reserve-Phase 5, 21 (5.9%)	Highcroft Reserve-Phase 5, 10 (4.1%)

Comparisons to Local & State Permits Issued

SFD Permitting Activity in Cary vs. Other Wake County Municipalities (Q1 2014)

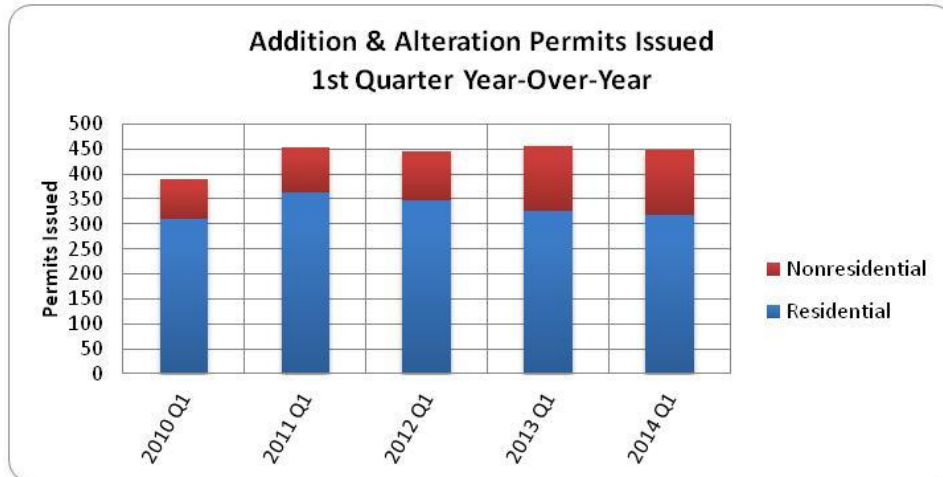
Cary issued 22.7 percent of all new single-family dwelling permits in Wake County during Q1 2014. This was the most of any other jurisdiction in Wake County, trailed by Raleigh (20.0 percent) and Wake County (14.2 percent). In addition, Cary issued 50 permits in Chatham County.



Addition & Alteration Building Permits

There were 318 residential additions and alterations permits issued in Q1 2014, up 6.0 percent from the previous quarter, and down 2.4 percent from the same period last year.

Nonresidential additions and alterations in Q1 2014 (130) were up 8.3 percent from the previous quarter, and even with the same period last year.



Overall Summary of Building Permit Activity

Permits Issued: Total building permits issued in Q1 2014 (1,919) were up 7.3 percent from the previous quarter, and 5.5 percent more than Q1 2013.

Building Permit Inspections Activities

The department performed 15,574 building permits inspections during Q1 2014—down 15.4 percent from the previous quarter, down 8.5 percent Q1 2013, and 6.6 percent above the current 5-year average for Q1 (14,614)



The overall inspection approval rate was 73.2 percent (target is 75 percent or higher). Each inspector performed about 16 inspections per day on average (target range is 12-16).

Inspections & Permits Customer Service Survey

The department launched a customer satisfaction survey in July 2011 as part of an ongoing effort to improve the ways we deliver services by better understanding the customer's point-of-view. The survey is specifically designed to collect customer feedback for the purposes of monitoring and measuring the department's overall performance from the customer's perspective. It consists of 17 questions plus opportunities for free-form comments, and the goal is to receive and maintain an overall average rating of 7 (or better) on a 1 to 9 scale (where 9 is the highest score).

Through the end of January 2014, the department has received an overall average rating of 8 out of 9. The data includes over 800 responses from customers identifying themselves as shown below.

Homeowner	52%
General Contractor	18%
Trade contractor	9%
Design professional (e.g. architect, engineer)	7%
Business owner	4%
Others	10%

In support of Cary's Downtown initiatives, a new optional question was added to the survey in October 2012 to help us identify what region of Cary the respondent's project was in, with Downtown as a separate region. Since that time 9 percent of 367 survey respondents have identified their project as being in the Downtown region.

Downtown Cary	9%
Northeast Cary	16%
Northwest Cary	32%
Southeast Cary	20%
Southwest Cary	23%

Infrastructure

PARKS AND GREENWAYS

- **“Bartley” Park (Bond Funded)** – Project was placed out for bids. Project is located on Penny Road and proposed facilities include a dog park, playground, sprayground, trails, lawn area, public art, shelter and restrooms along with parking, utilities and an entrance road. Construction should begin in summer 2014 and conclude in summer 2015.
- **“Carpenter” Neighborhood Park (Bond Funded)** – Staff and Consultant are finalizing plans which include a pond for the new neighborhood park located at corner of Louis Stephens Dive and Morrisville Carpenter Road. Construction is planned to begin summer 2015.
- **Downtown Park (Bond Funded)** – Staff and the consultants held work sessions with Council in February and March regarding the fountain. Overall project design is 25% complete.
- **Sports Turf Fields (Bond Funded)** – Consultants have identified several concepts for artificial turf fields at Middle Creek Park and Mills Park. Staff is currently reviewing the options and operation impact.
- **“Mills” Park Phase II/Panther Creek Greenway (Bond Funded)** – A consultant team is on board and is completing a site survey in order to begin the project. We anticipate initial public meetings in summer 2015. Since these two bond projects are located on the same property in western Cary, staff determined it would be most efficient to combine the projects.
- **White Oak Creek Greenway (Bond Funded)**
 - MacArthur Section – Consultant team has prepared several concepts for the project which staff is currently reviewing. This section of trail will require a grade-separated crossing of railroad tracks. Staff is also looking at the cost impact to have a grade-separated crossing of Davis Drive. Staff has identified potential grant funding to assist in constructing this segment of trail.
 - Greenway Segment West of Green Level Church Road – Town is receiving \$2.7 million of grant funding for easement acquisition and construction for this segment.
- **Crabtree Creek Greenway (Federal Grant)** – This project includes the development of a trail from Black Creek Greenway west along the southern edge of Lake Crabtree over to Aviation Parkway. A consultant team has been selected and preliminary design is underway.
- **Greenway Road Crossings** – Staff is working with Duke Energy Progress and a local contractor to install lighting in three existing pedestrian tunnels, two under NC55 and one under Cary Parkway.
- **Kids Together Playground Renovation** – Project is to replace a portion of the existing play equipment. Over several weeks, the equipment was installed and contractors are finishing the surfacing.
- **Morrisville Connecting Trails** – This project includes making connections to three trails that will connect with Morrisville greenway system. Construction began in August and two of the three segments are open to the public.



- **New Hope Church Road Trailhead (Federal Grant)** – Project was bid but all bids came in over estimate. All bids were rejected and staff plans to rebid after making minor changes to the bid package. Project includes developing a 100 car parking lot and restroom adjacent to the American Tobacco Trail.
- **Old Reedy Creek Road Trailhead Park Project (Federal Grant)** – Council approved all of the funding needed for the project. Project includes developing an 82-car parking lot and restroom on Wake County property adjacent to Old Reedy Creek Road. The trailhead will provide access to the Black Creek Greenway, Lake Crabtree County Park and Umstead State Park.
- **Symphony Lake Bridge Replacement** – Construction began in November and opened to the public for the Cary Road Race. Project included replacing the existing greenway bridge at the eastern edge of Symphony Lake widening it from 6’ to 12’.
- **Venue Wayfinding Signage** – Final NCDOT approval for installation of directional signage was received. Staff continues to work on getting easements where they are needed for installation of the first phase of signage which will include 15 signs.

BUILDINGS AND OTHER FACILITIES

- **Fire Station 2 (Bond Funded)** –Building design of the facility that will be located at 601 E. Chatham Street, is in the final stages. Construction should begin later this year and conclude in late 2015.
- **Cary Tennis Park Expansion (Hotel Occupancy Project)** – Project includes covered tennis courts, expanding the clubhouse and creating an outdoor pavilion. A preferred location for the covered courts has been identified.
- **Cary Tennis Park Court Renovation** – Staff have received a proposal from the consultant for design services to replace between five and eight courts.
- **SK8 Cary Ramp Renovation** – Consultant has completed design for a replacement ramp at the park. Staff is currently determining the best time to build the ramp.
- **The Cary Downtown Theater** was dedicated in February 2014, and the facility is now operating with films, live music and theatrical performances, supported by the café concessions.



TRANSPORTATION

Bike & Hike Mobile Application (“App”) (Bond Funded) – The purpose of the mobile application is to use technology to enhance the visibility of the Town’s existing bike and greenway programs in an interactive, engaging and user-friendly way to encourage physical activity, foster good health and support the Town’s strong sense of community. The Town has hired the technology firm, Vitasys, to work with a staff team to develop and implement the mobile application. The project includes five phases:

- ☐ Phase I Project Planning
- ☐ Phase II Application Design
- ☐ Phase III Implementation and Development
- ☐ Phase IV Verification/Testing
- ☐ Phase V Training and Closeout

The project team recently completed Phase II (wireframes and layouts) and is moving into Phase III, which will include the development and configuration of key mobile app features and functions. The existing Bike & Hike map is serving as the inspiration for the mobile application design. The app will use a Google based platform and key features of the app will include route descriptions, route finders, mileage, photographs, layer legend, push notifications to alert users of greenway or park closures or construction, a “contact the Town” mechanism, etc.

Staff has made presentations to the Information Services Advisory Board and the Greenway Committee and will revisit these groups as the app developed. The final version of the mobile application is slated for a summer completion and launch to the public.

New NCDOT Transportation Funding

In early April, NCDOT released the initial technical scores for nearly 1,300 highway projects based on criteria contained in the new Strategic Mobility Formula. The Strategic Mobility Formula, established in June 2013 by the [Strategic Transportation Investments](#) statute (H816 / S.L. 2013-183), replaces the Equity Formula that has prioritized the state’s transportation projects since 1989. These first projects represent the highway projects that are currently in the state’s Transportation Improvement Program (TIP) database and scheduled for construction after July 1, 2015.

The goal of the new formula is to provide a data-driven, transparent process that maximizes travel and economic benefits with limited transportation funding. Forty percent (40%) of expenditures will be made on statewide needs (interstates, US routes, major freight rail, airports) based on technical scoring alone; 60% on regional and local needs (NC routes, state secondary routes, transit, bike/ped) based on technical scoring and local prioritization.

NCDOT will release the scores for all projects, including those submitted in February and all multimodal projects, later this spring. At that time, the local NCDOT division engineers and MPOs/RPOs will be able to see what statewide projects will move forward and then assign local points to regional projects based on each of their priority ranking systems. Those points will determine the final scores and allow NCDOT to program the highest scoring projects in the new TIP.

More information on the Strategic Transportation Investments law and how the new formula works is available online at www.ncdot.gov/strategictransportationinvestments.

Based on the initial scoring, the following tables show Cary area highway projects that may have the potential to be funded, and their ranks by tier. Note that the technical scores only make up 70% of the total Regional scores; 50% of the Division scores.

STATEWIDE TIER	
(Rank based on 100 of 100 points vs. all projects across the State)	
1	I-40 / Aviation Pkwy. Interchange Improvements
2	I-40 / Airport Blvd. Interchange Improvements
14	I-40 Managed Lanes: Durham Freeway to Wade Ave.
26	I-40 / I-440 /US 1/64 Interchange Improvements
31	NC 540 Extension: NC 55 to US 401
41	I-440 / US 1 Widening: Walnut St. to Wade Ave.
43	US 64 Improvements: Superstreet/expressway conversion
47	I-40 Widening: Wade Ave. to US 1/64
50	I-40 Widening: US 1/64 to US 70 BUS (Garner)
63	I-40 / NC 54 Chapel Hill Rd. Improvements
76	US 64 / Lake Pine Drive Interchange

REGIONAL TIER	
(Rank based on 70 of 100 points vs. projects in Triangle and Fayetteville areas)	
7	NC 55/Carpenter Fire Station Rd. Interchange (NCDOT description does not match our current project and would face permitting issues)
12*	US 64/Laura Duncan Rd. Interchange
20	NC 54 Chapel Hill Rd. Widening: Weston Pkwy. to Perimeter Park Dr.
29*	US 1 Widening: US 64 to NC 55
N/R	NC 55 Widening: Morrisville Parkway to NC 540 (new project)

* Would need special consideration to get local input points from CAMPO

DIVISION TIER	
(Rank based on 50 of 100 points vs. projects in Triangle area)	
1	Aviation Parkway widening: NC 54 to I-40
2	Ten-Ten Road widening: US 1 to Kildaire Farm Road

Walnut Street Pedestrian and Traffic Improvements, a Cary Community Investment (Bond funded)

The project consists of roadway and bridge geometric improvements, new metal mast arm traffic signals, decorative concrete islands and landscaping along Walnut Street between Buck Jones Road and the US 1/64 Intersection/Red Lobster Driveway.

Design is approximately 90% complete. Staff and NCDOT are coordinating the project's traffic control plans for bridge construction with the adjacent NCDOT I-40/I-440 Fortify Project. Advertisement for bids is scheduled for summer 2014 for construction beginning in the fall. Project completion is projected for late 2015. Bridge widening work will occur at night. Lane closures can be expected at night on US 1/64, US 1/64 Ramps, day and night lane closures will occur at Walnut Street and Buck Jones Road during non-peak travel hours.

The project design accommodates the following items:

- Wider shared outside travel lane for bicycles on Westbound Walnut Street from Red Lobster Driveway to Buck Jones Road
- Flatter roadway shift taper on Walnut Street across intersection of Buck Jones Road

- Wider shared outside travel lanes for bicycles on Buck Jones Road
- Median landscaping on Walnut Street and at Buck Jones Road Intersection
- 8' wide sidewalk on the Walnut Street bridge
- Complete sidewalk gaps at Shell and Exxon Gas Stations on Walnut Street and at Best Motors Imports at Buck Jones Road.
- New pedestrian signal controlled crosswalks at Walnut Street at Buck Jones Road and across Walnut Street at US 1/64 off ramp
- Widen US 1/64 off ramp opposite the Red Lobster driveway to accommodate dual left and right turns
- Resurfacing and Long Life Thermoplastic Pavement Markings
- New Metal Pole Signal at Walnut Street and US 1/64 off ramp with pedestrian signal control
- Landscaping in the roadway median and old ramp alignment near Buck Jones Road.

Aerial View of Proposed Improvements (Not to Scale)



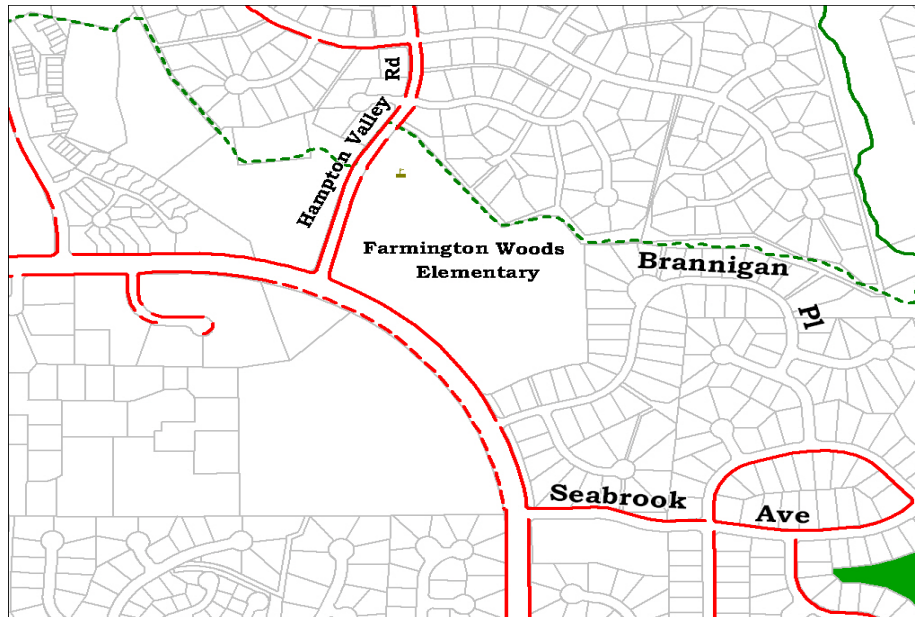
Perspective View of Walnut Street at Meeting St. looking Westbound towards Buck Jones



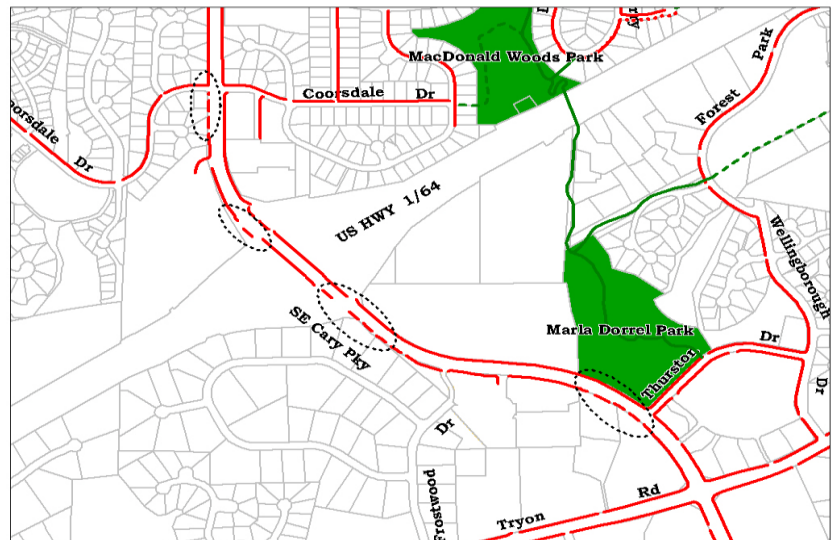
FY 2012 Sidewalk Improvements

Staff is completing designs for 10 sections of new sidewalk to complete gaps within the Town's sidewalk network. Bid Advertisement is scheduled for summer 2014 with construction beginning in the fall and being completed in late 2015. The following locations are included:

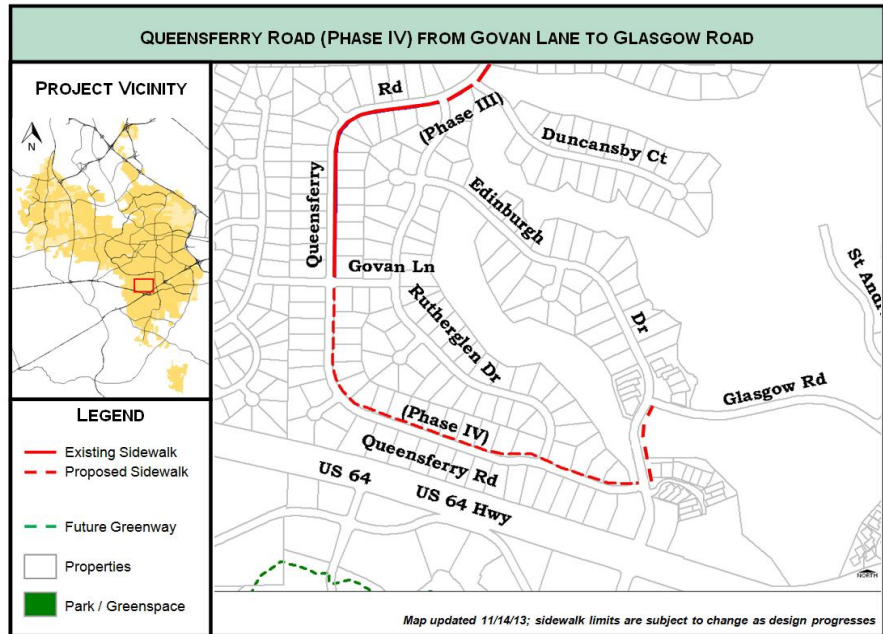
- Southeast Cary Parkway – From existing sidewalk opposite Hampton Valley Road to existing Sidewalk opposite Seabrook Avenue (design 90% complete). Design includes new signaled pedestrian crossing across Cary Parkway at Hampton Valley. Seabrook Ave has an existing pedestrian signaled crossing.



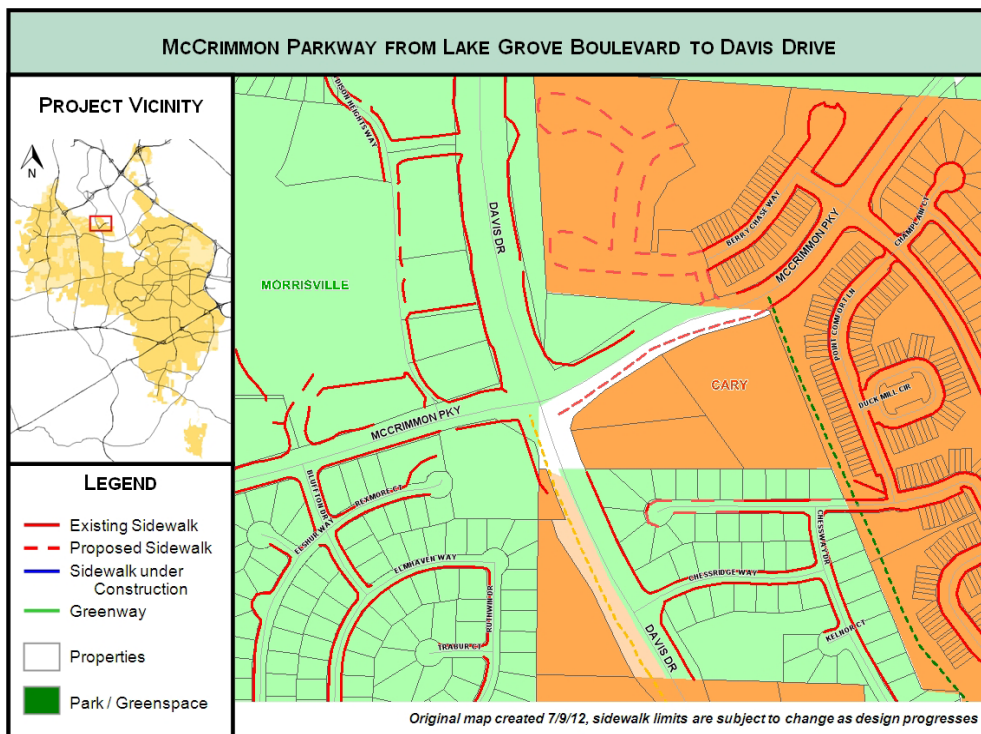
- **Southeast Cary Parkway** – Install new sidewalk at existing sidewalk gaps opposite Coorsdale Drive and at Waltonwood Senior Living, US 1/64 Ramps and gap South of US 1/64 and opposite Thurston Drive as shown on map below. New pedestrian signaled crosswalks at Waltonwood access (Kirkshire Circle), across US 1/64 Ramps and across Cary Parkway at each US 1/64 ramp intersection. (Design 90% complete)



- Queensferry Road (Phase IV) from Govan Lane to Edinburgh Dr. to Glasgow Road** – Install new sidewalk to complete final phase along Queensferry Road in MacGregor Downs (design 85% complete). Project will provide marked crosswalks across Govan Lane, across Rutherglen Drive and across Edinburgh Drive and a retaining wall along MacGregor Townhomes on Edinburgh Drive.



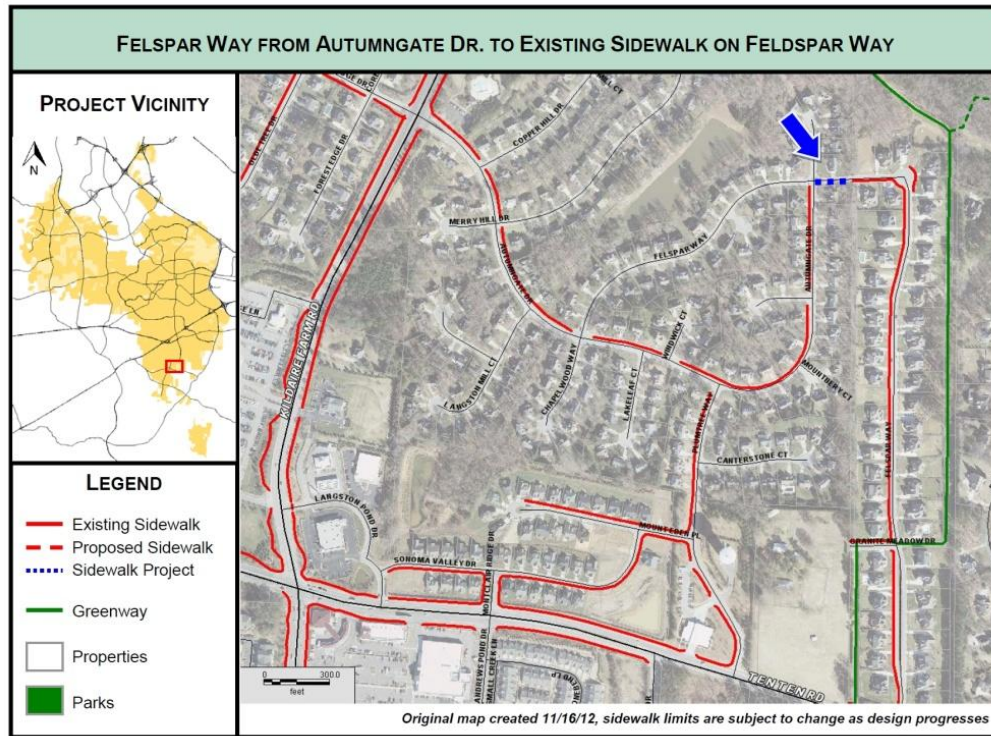
- McCrimmon Parkway from Existing Sidewalk at Twin Lakes PUD at Lake Grove Blvd. to existing sidewalk in Town of Morrisville (west side of Davis Drive)** – Install new sidewalk to complete gap to existing sidewalk in Morrisville west of Davis Drive. A pedestrian signaled crosswalk will be



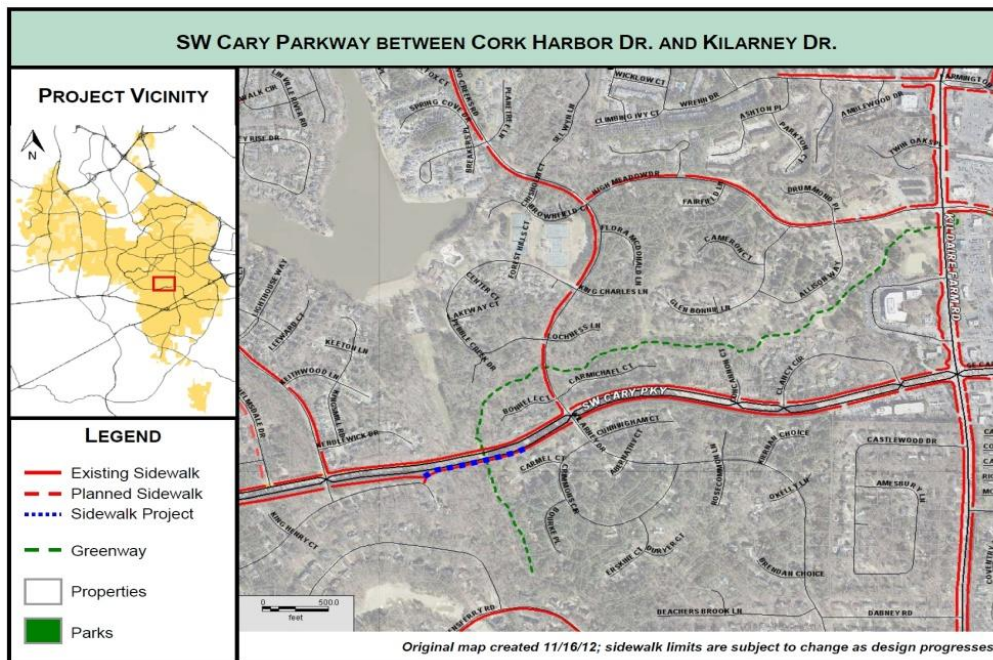
installed across Davis Drive and the Morrisville side of McCrimmon Parkway. The Town of Morrisville (shown in green on map) has budgeted \$78,000 to participate in cost share. Morrisville funding supports cost of traffic signal and geometric

improvements at Davis Drive for cross-walk connections (sidewalk design is 80% complete).

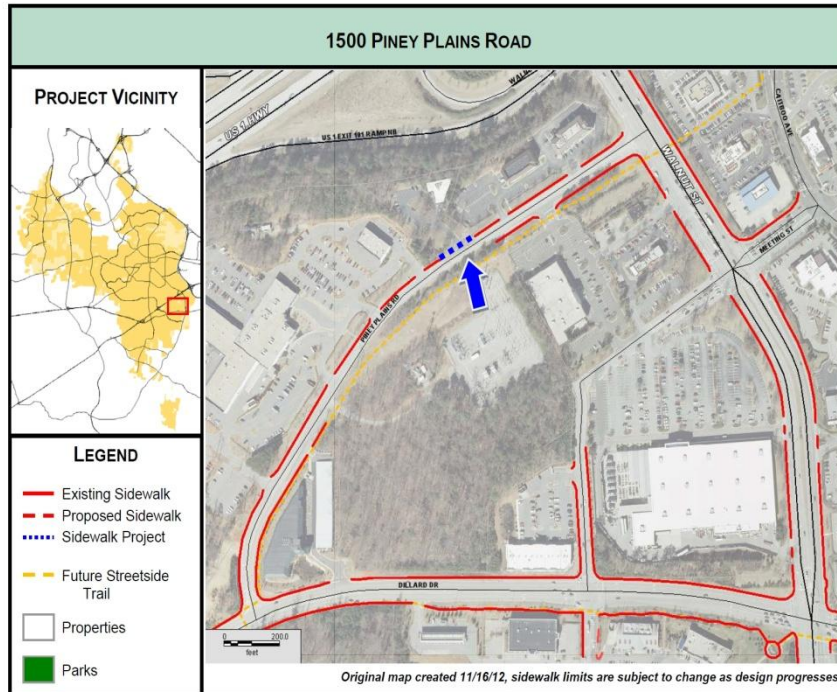
- Felspar Way** – Install new sidewalk to complete gap from existing sidewalk to Autumn Gate Drive. A proposed marked crosswalk will be installed across Autumn Gate Drive (design 90% complete).



- SW Cary Pkwy** – From existing sidewalk opposite Cork Harbor to existing sidewalk west of Kilarney Drive (Design 90% complete).



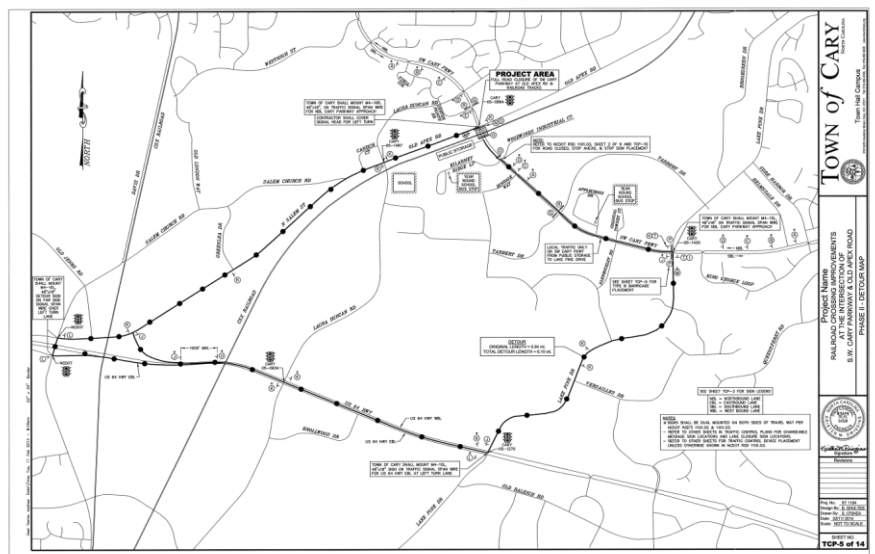
1500 Piney Plains Road – Install new sidewalk to complete gap in existing sidewalk network (design 90% complete).



Railroad Crossing Improvements Project (SW Cary Parkway at Old Apex Road and CSX Railroad Crossing 643702W) – Staff completed design of new sidewalk and new traffic signal upgrades to add signalized controlled crosswalks across SW Cary Parkway and Old Apex Road at the CSX Railroad crossing. Town of Cary entered into a tri-party agreement with NCDOT and CSX Railroad as this section of Cary Parkway is as-maintained roadway. Bid Opening is planned for mid-April 2014 with construction to begin in summer 2014 and completion in the fall.

SW Cary Parkway at Old Apex Road will be closed for approximately one month (Sept/Oct 2014) to allow CSX to rebuild the railroad track and railroad crossing surface with new concrete panels for the roadway and sidewalk approaches. The road closure also allows the Town’s Contractor to rebuild the roadway and install the new traffic signal components.

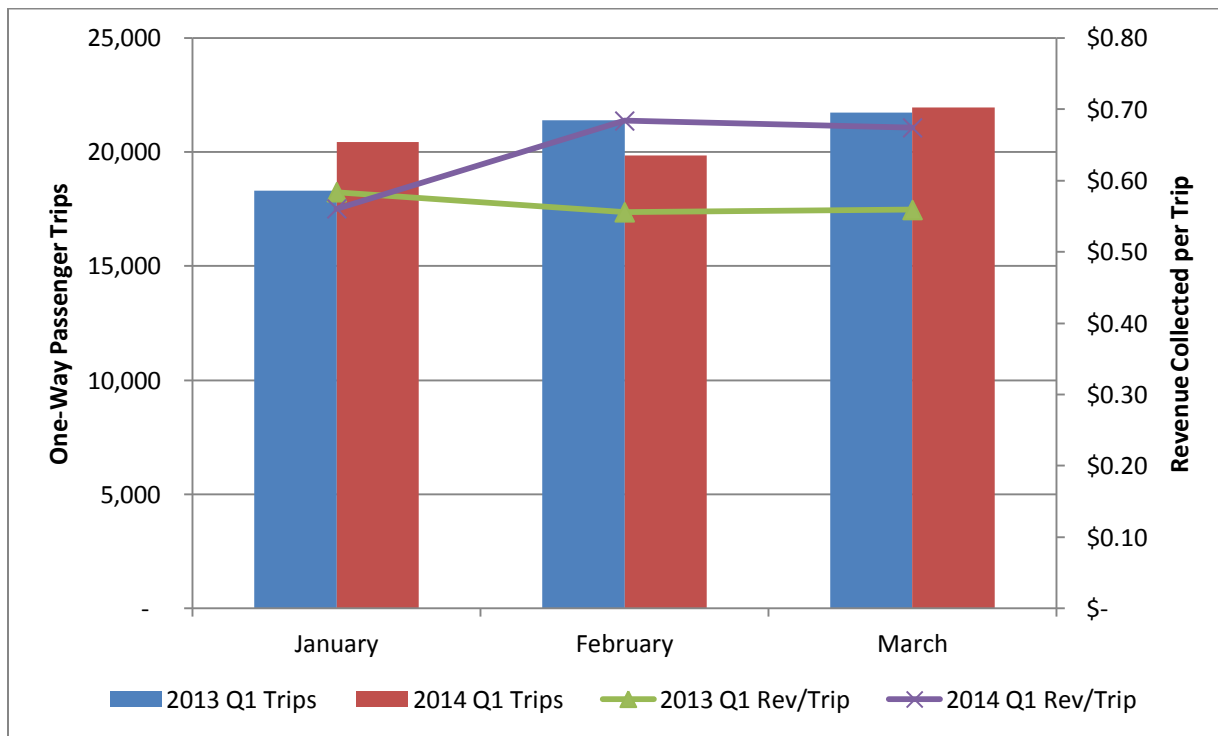
Cary Parkway traffic will be detoured as shown to the right. Staff will work with Wake County Public Schools, area businesses, Town of Apex and NCDOT to coordinate detour routes and signal timing while maintaining access to businesses and school bus stops.



C-Tran

Ridership and Revenue on the Rise in 2014: Despite the inclement weather issues that resulted in not operating approximately 175 hours of service, along with a fare increase that became effective January 27th, C-Tran still averaged an overall 1.5% increase in ridership or 831 additional one-way trips compared to same time period in 2013.

The revenues collected increased an average of 12% or \$5,114 on Fixed Routes. Door-to-Door updates will be available next quarter. The average revenue collected per trip in Q1 of 2013 was \$0.57. The average revenue collected per trip in Q1 of 2014 was \$0.64. Discounted daily, monthly, value, and GOPASS trip pass transactions account for averages lower than cash fare (\$1.25) for a one-way trip. Because the fare changes took effect in late January, seniors were still riding the fixed route system for free for a part of this quarter. An analysis will be presented in the next quarterly report which will provide for a better comparison of the impact of fare increases and ridership.



WATER RESOURCES PLANNING

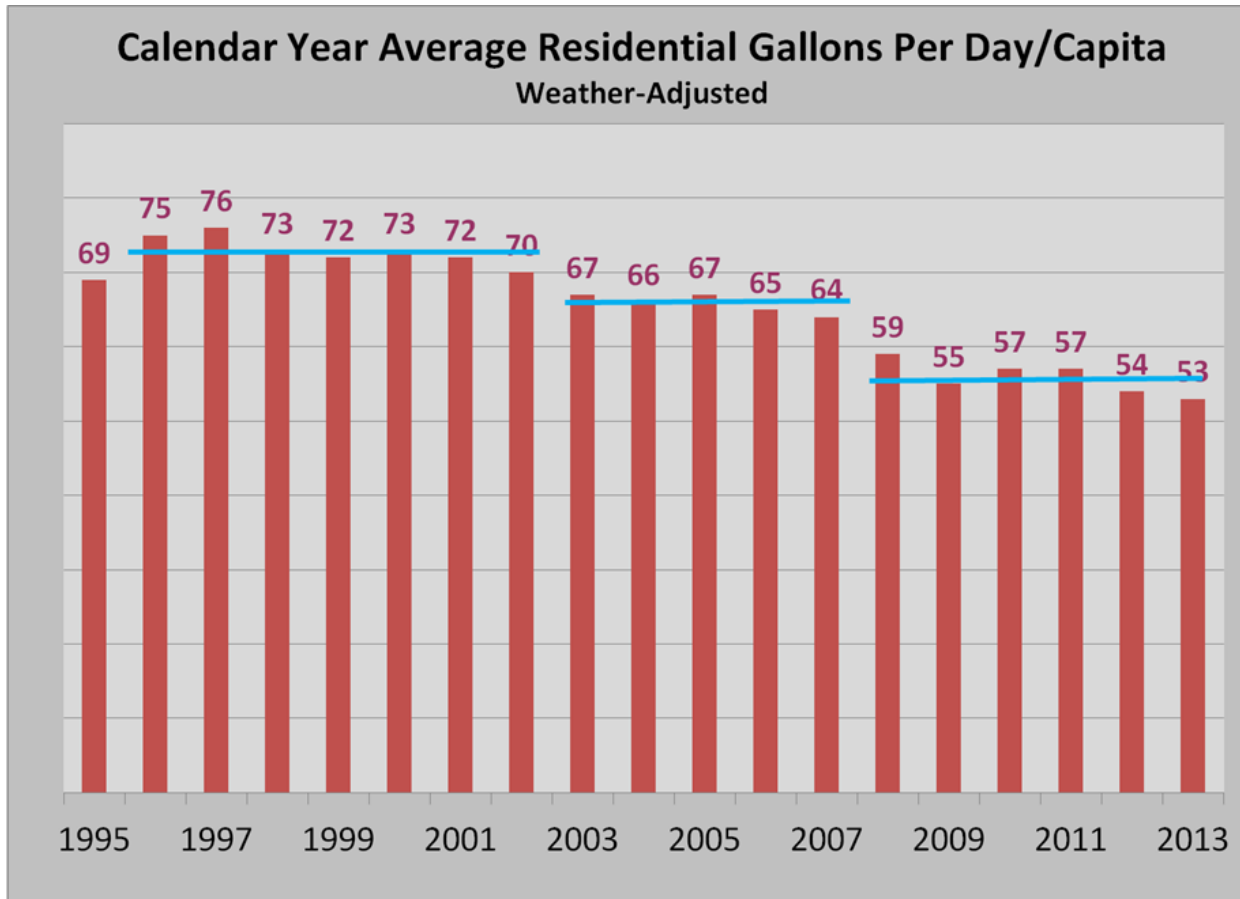
Fix a Leak Week Campaign: For the 6th year, we participated in the EPA's Fix a Leak Week campaign. In addition to our traditional communication tactics, our outreach included a week of posts on the Cary it Green Facebook page and a booth at the Kite Festival. The campaign focused on encouraging customers to log in to Aquastar, understand use patterns, and set leak alerts.

Beat the Peak: Our 2014 Beat the Peak campaign will continue to encourage customers to use Aquastar to help them better understand their water use and set alerts so they can be notified of unexpected consumption within 24 hours.

Water Conservation Tools

	FY09	FY10	FY11	FY12	FY13	FY14
Rain Barrel Kits	43	69	100	71	68	25
Rain Barrel Drums	34	103	136	113	131	55
Rain Barrels	186	98	143	117	106	46
High Efficiency Toilet rebates	527 <i>of 527</i>	586 <i>of 790</i>	735 <i>of 735</i>	746 <i>of 790</i>	745 <i>of 790</i>	442 <i>of 790</i>

Revealing a continued trend of wise water use, our annual average residential per capita consumption continues to hover in the mid 50's.



The **Jordan Lake Partnership (JLP)** is a voluntary collaboration of thirteen local governments and water authorities, including the Town of Cary, planning for the long range water supply of the Triangle Region. In February 2012, the JLP completed Volume I – Regional Needs Assessment of its Triangle Regional Water Supply Plan. Volume I identified the amount of raw water supply needed for each of the Partnership members and the region as a whole through the year 2060. The JLP is now completing Volume II – Regional Water Supply Alternatives Analysis, which identifies a Preferred Alternative that meets regional water supply needs for the next 50 years.

The JLP has also been studying potable water interconnections between the water systems in the Triangle Region. Phase 1 of the study was completed in December 2011 and provides a brief summary of

each of the Partners' potable water facilities, documents their existing connections, and evaluates opportunities for improved interconnections. We used the information from the Phase 1 report in developing our mutual aid agreement with the City of Raleigh. The JLP is about to start Phase 2 of the Interconnection Study. Phase 2 will include combining all of the Partners' distribution system models to develop a regional approach for planning interconnections that increase reliability. In Phase 2 we will evaluate current and potential interconnections with Chatham County, Apex and Holly Springs, as well as the potential for moving treated water from Harnett County's intake on the Cape Fear River, through Holly Springs, to Cary and Apex.

Jordan Lake Allocation: The NC Division of Water Resources (DWR) manages the water supply storage allocation process for Jordan Lake, and the NC Environmental Management Commission (EMC) makes allocation decisions. Cary, Apex, Morrisville and Wake County currently hold individual Level I allocations of 32% (Cary and Apex), 3.5% (Morrisville) and 3.5% (Wake County on behalf of RTP South). [1% = ~ 1 mgd of average annual supply.]

The Towns of Cary and Town of Apex will submit a draft allocation application to DWR on May 1st requesting a total allocation of 39.2% of the Jordan Lake water supply storage pool to meet the water supply needs of Cary and Apex through 2045. The Town of Morrisville will request that its 3.5% allocation be transferred to the Town of Cary. Wake County is evaluating options and will either request that its 3.5% allocation for RTP South be transferred to the Town of Cary or request to keep its own allocation. These requests are consistent with the Jordan Lake Partnership's (JLP) Triangle Regional Water Supply Plan.

Following the submission of draft allocation applications, DWR will work with the JLP and individual applicants to finalize allocation applications and ensure consistency with DWR's Cape Fear River Basin Water Supply Plan. We expect to submit our final allocation application in Fall 2014 and the EMC could make water supply allocation decisions in Fall 2015.

STORMWATER

Chatham County Floodplain Map Update

- FEMA released preliminary maps in November 2013 for Chatham County
- Public 90-day appeal period will likely be within the next few months but the exact timing is set by FEMA
- Flood limits changed as a result of the flood map changes on nine residential lots and property belonging to three HOA's
- LDO update will be required to adopt the new maps once the appeal period has expired and the maps are finalized.

Wake County Floodplain Map Update

- Staff is preparing a communications plan for the Wake County FEMA Map update since it will likely impact a much larger number of citizens than the Chatham County Maps update
- The latest update from FEMA is that the preliminary maps are expected to be released in August or September 2014 (previous estimate released was March 2014).
- The Town will host public meeting (or meetings) to present the preliminary maps to citizens once the maps are released.
- LDO update will be required to adopt the new maps once the appeal period has expired and the maps are finalized.

Stormwater Projects

- Holloway Street Drainage Improvements is substantially complete.
- Woodland Drive, Waldo St, Summer Lakes Drive, Willow St, Price William, Picturesque, Brookgreen Drive, W Chatham St and Penny Road Drainage improvement projects are currently under design.
- Dixon Ave. Convenience Center Improvements project is in the process of selecting a consultant for design.
- USA Baseball and WakeMed Soccer Park wash stations are in design.
- Downtown BMP Assessment Report is 90% complete.

UTILITIES DESIGN AND CONSTRUCTION

Western Wake Regional Wastewater Management Facilities: All eight of the major construction



contracts are underway and nearing completion. The picture from March shows continued progress on the main site as well as the effluent pump station. [Newsletters](#) will be sent to residents near the project in April 2014. The work for water

and sewer extensions serving residents adjacent to the Western Wake Regional Water Reclamation Facility is in progress and expected to be complete in late 2014, and a community meeting with updates on this portion of the project is planned for June 2014.

Cary/Apex Water Treatment Facility: Phase III Expansion Project: Construction Contracts have been awarded for the Cary/Apex Water Treatment Facility Phase III Expansion. The project, which will expand the facility's treatment capacity from 40 to 56 million gallons per day, is scheduled to begin construction in mid-May 2014. The expanded facilities are scheduled to be operational by summer 2016.

Operations

UTILITIES

Water Demand for the quarter averaged approximately 14.5 million gallons per day which was approximately 0.3 million gallons per day higher than the same period in 2013 when water demand averaged 14.2 million gallons per day.

Annual Disinfection Switchover: During March, the Cary/Apex Water Treatment Facility (CAWTF) implemented a change in the drinking water treatment process as part of the Town's annual switchover from chloramines disinfection to free chlorine. In accordance with State requirements, staff proceeded with guidance from the NC Public Water Supply Section to utilize free chlorine for the disinfection process for a minimum of three weeks annually. In an effort to minimize confusion for our customers, staff implemented this change for the entire month of March rather than just 3 weeks. This change involved suspending the addition of ammonia to form chloramines as a distribution system disinfectant residual; and distributing water disinfected with only free chlorine from the CAWTF. The switchover was conducted in conjunction with a significant amount of distribution system flushing to maximize the effectiveness of free chlorine in the system. This practice is conducted as part of the annual distribution system preventative maintenance program to help maintain water quality in the town water system throughout the year. The same notification process was utilized as in previous years to inform town water customers of this temporary change. System operations returned to normal on April 1st.

Harrison Avenue Tank Restoration: The Harrison Avenue Tank is a one million gallon elevated water storage tank that was originally constructed in 1974. A restoration project was recently completed to repair and replace aging structural elements inside the tank and replace protective coatings. Restoration work was completed in March and the tank is now restored to service prior to spring and summer demand season.

North Cary Water Reclamation Facility (NCWRF) continued performing exceptionally well in treating wastewater to high levels of nitrogen and phosphorus removal. During the first quarter of 2014, total nitrogen was reduced by 96% and total phosphorus was reduced by approximately 93%. Both nitrogen and phosphorus removal percentages were much better than required by State permits, resulting in exceptionally high quality treated water being returned to the environment. The average daily flow treated by NCWRF was 6.9 million gallons per day during the first quarter.

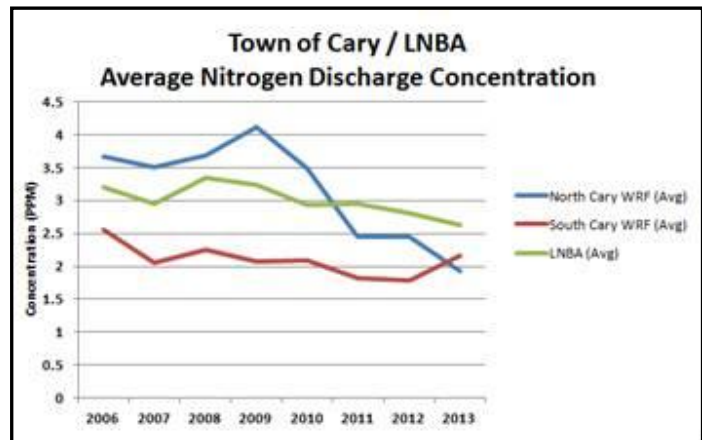
The NCWRF staff conducts a number of plant tours for school groups who are interested in the science of wastewater treatment. The plant staff conducted 10 tours during the first quarter of 2014.

South Cary Water Reclamation Facility (SCWRF) continued performing exceptionally well in treating wastewater to high levels of nitrogen and phosphorus removal. During the first quarter of 2013, total nitrogen was reduced by 94% and total phosphorus was reduced by 97%. Both nitrogen and phosphorus removal percentages were much better than required by State permits, resulting in exceptionally high quality treated water being returned to the environment. The average daily flow treated by SCWRF was 5.47 million gallons per day during the first quarter.

As part of first quarter activities, SCWRF received a new air quality permit for the overall plant and biosolids drying facility. The new permit, which is updated every 5 years, ensures SCWRF generators and drying facilities operate efficiently and within established targets for emissions controls. There have been no compliance violations with SCWRF's air quality program and the permit renewal was completed in February.

Lower Neuse Basin Association (LNBA) was formed as an information sharing and monitoring organization in 1994. Shortly after the formation of the LNBA, the Neuse Nutrient Strategy (1997) was implemented to reduce the total nitrogen load received in the Neuse Estuary. The members began work to reduce total nitrogen discharges through facility improvements and optimization projects. In 1995 the members of the LNBA delivered 1,784,000 lbs. of total nitrogen to the Neuse Estuary. By 2002 the total nitrogen delivery was reduced to 798,000 lbs., a reduction in load of 55%.

Cary's water reclamation facilities at NCWRF and SCWRF have been among the best performing wastewater plants for their size and scale among the LNBA membership. Cary's facilities routinely achieve greater than 95% nitrogen removal throughout the year. This high level of performance is achieved principally through biological nutrient reduction and without the use of supplemental chemicals. Cary's facilities have not only quite efficiently recovered nutrients for beneficial reuse, but also kept the recovered nutrients from being released into the Neuse River basin, thereby contributing to LNBA's mission of protecting the Neuse Estuary.



Operating Permits issued by the NC Department of Environment and Natural Resources establish an important framework of regulatory conditions and performance targets that must be met for compliance. While Cary's wastewater treatment facilities at NCWRF and SCWRF have had no permit compliance violations for wastewater treatment over the last year, both facilities typically perform substantially better than required by permits. Both facilities are now working toward renewed regulatory permits for wastewater treatment in conjunction with NCDENR. The permit renewals are typically scheduled every 5 years. As part of the regulatory permit renewal process, both SCWRF and NCWRF have been recognized as exceptional facilities based on their consistent record of strong performance results. The new permits are expected to be finalized by midyear 2014.

Reclaimed Water Holiday: In 2007, the Town of Cary implemented an Annual Reclaimed Water Holiday which is a 10-day maintenance shutdown of all its reclaimed water systems. The holiday allows the Town to regularly inspect, clean, and repair as necessary the many components of the reclaimed water system such as tanks, pumps, pipes, and valves. During February, Public Works and Utilities successfully completed the annual Reclaimed Water Holiday. Notification letters were sent to 655 residential, commercial and industrial customers. During that time, the town received no complaints from its reclaimed water customers. The scheduled maintenance operations went as planned and staff were able to resume operations as scheduled.

Reclaimed Water Permit Renewal: The Town is working to obtain a reclaimed permit renewal concurrent with reclaimed rule changes that may expand the range of uses for reclaimed water that can be permitted by the Town. Such new uses may include toilet flushing and fire extinguishing, which previously required state approval. The Town will also be seeking greater authority to review plans and specifications for new reclaimed facilities, similar to what is being done with water lines and sewer lines, which are already reviewed and approved by the Town for new development projects.

PUBLIC WORKS

Spruce

Quarter/Year	Projects	Volunteers	Hours	Litter	Mulch	Plantings	Spots Adopted
Q1/2013	47	736	1,576	5,417 lbs	400 yrds	689 trees and plants	33
Q1/2014	142	775	1,572	5,098 lbs	511 yrds	200 plants and trees	49

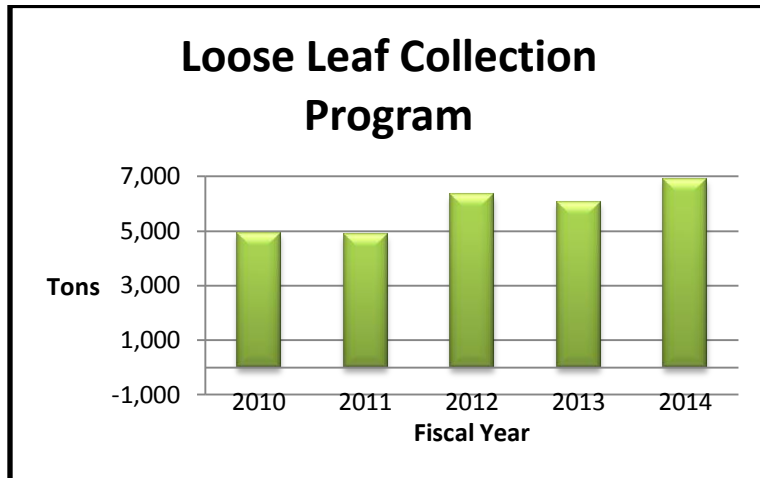
Arbor Day at Town Hall – 200 participants



Martin Luther King National Day of Service at Middle Creek – 242 volunteers



Leaf Collection: The Town offers our citizens three scheduled loose leaf collections November through January each year. We also provide “by request collections” at no charge from the end of January through the end of March. The graph below illustrates the annual tons collected from this program alone. It does not include the weekly yard waste collection. The leaves are hauled by Brooks Contractor in Bear Creek, where they are composted into a rich soil amendment.

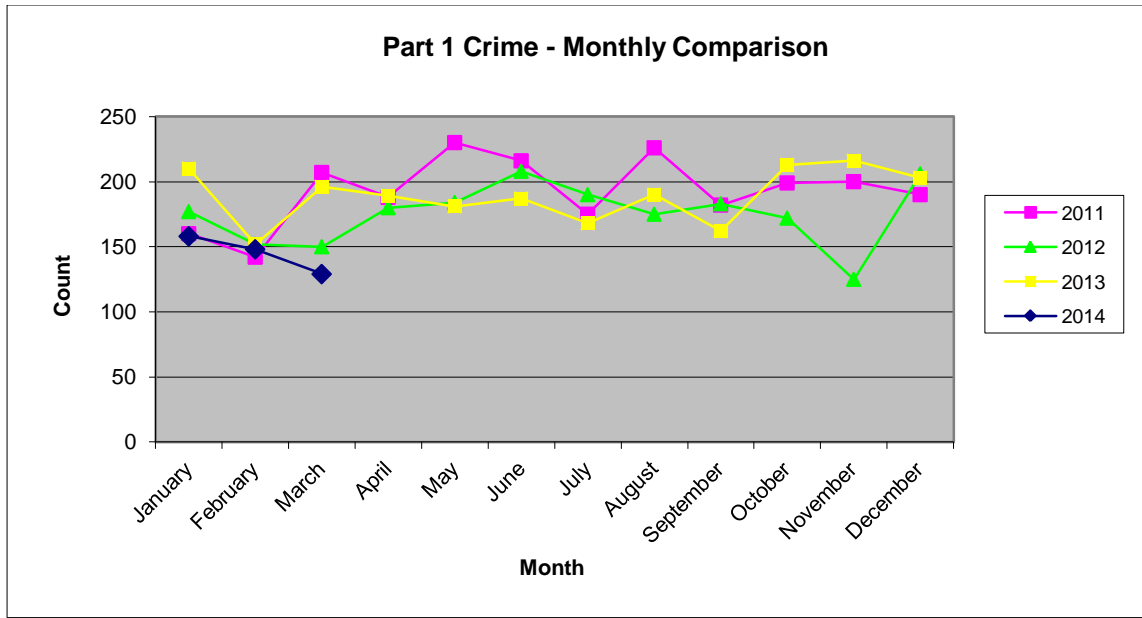


PUBLIC SAFETY

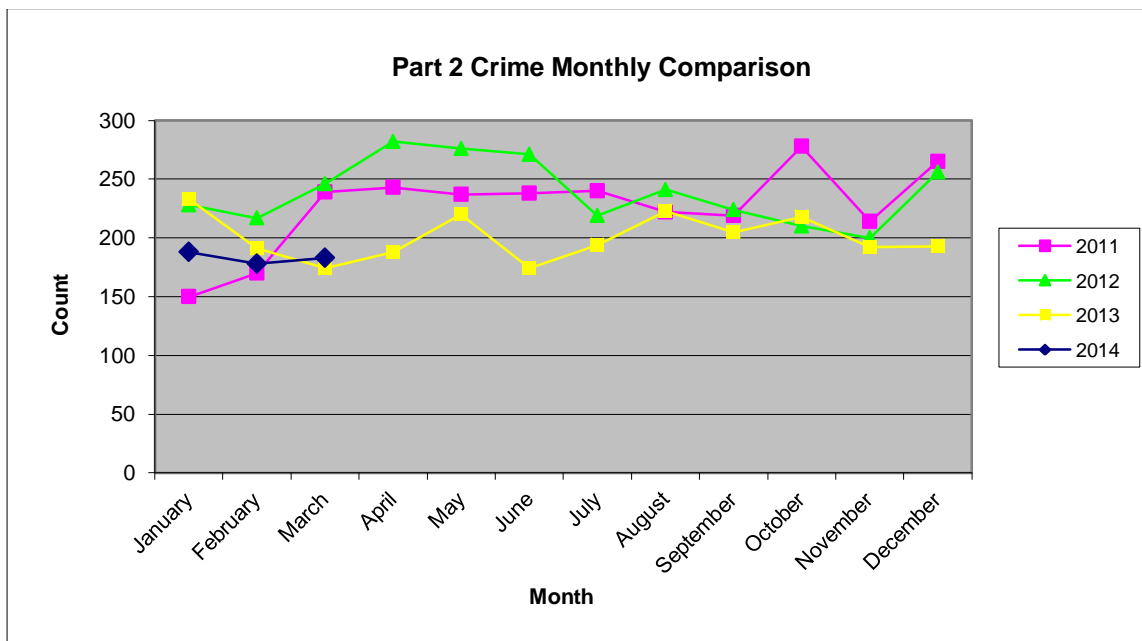
Crime Statistics: Overall, reported offenses show a 9% decrease through March 2014 over the same time period in 2013. We can attribute this decrease to a significant decrease in both Part 1 and 2 offenses. The decrease in Part 1 offenses can be attributed to a drop in larcenies (decrease from 428 to 306), burglaries (decrease from 103 to 90) and robberies (decrease from 13 to 7). The decrease in Part 2 offenses is due to the substantial decrease in alcohol offenses (decrease from 110 to 83), family offenses (decrease from 14 to 5) and simple assaults (decrease from 166 to 119).

Cumulative Comparisons March			
	2013	2014	% Chg
Part 1	569	439	-23%
Part 2	636	570	-10%
All Other	713	728	2%
Total	1918	1737	-9%

Below are the monthly charts that show fluctuations in reported crime each month this year over last year. For the month of March, Part 1 crimes have shown a decrease of 36%. For March, we saw a decrease or no change in almost all Part 1 offenses with the exception of burglaries (increase from 26 to 31). The decrease can primarily be attributed to a significant drop in larcenies (decrease from 157 to 91), motor vehicle thefts (decrease from 6 to 2) and robberies (decrease from 5 to 0).



There has been a 9% decrease in Part 2 crimes in March. As with our Part I offenses, we saw a decrease or no change in most Part 2 offenses, with the exception of drug offenses (increase from 27 to 37) and forgeries (increase from 2 to 3). We saw our most significant decreases in alcohol offenses (decrease from 39 to 26), family offenses (decrease from 6 to 2), simple assaults (decrease from 49 to 37) and vandalisms (decrease from 44 to 32).



Project PHOENIX:

- 41 apartment communities are actively participating
- 2013 vs. 2012: partnering communities show 10% reduction in selected crimes and a 3% reduction in all crimes reported.

- The Phoenix team hosted our 8th Property Management Workshop on February 19, 2014. Ten of our property managers and staff members attended. Two new properties joined our partnership: Highland Village and Audubon Parc.
- There were a total of 24 PHOENIX and PRCR events hosted at various participating communities throughout the quarter.
- Team officers and PRCR have scheduled 14 events for the upcoming summer months to be held in the communities. The Mobile Recreation Van will be staffed with two PRCR personnel/instructors and they will bring various games and activities to our communities.
- Team officers and the Triangle Apartment Association hosted our 3rd Property Managers' Meet & Greet at Legacy at Crossroads Apartment clubhouse on March 19th. 18 property managers and staff members from partnering communities attended this update and networking event.
- Team officers assisted our School Resource Officers and Wake County Public School System with lockdown drills.
- Team officers have scheduled a Leasing Consultant Workshop for April 23rd. This is a 4-hour workshop designed to educate leasing agents on how they can be part of the crime prevention process and to provide tips on applicant screening, promote self-screening, and learn more about our program/partnership.
- Amberwood is no longer partnering with the town. The new regional manager said they are "only concerned with renting apartments and have no interest in partnering with the police." Property status has been updated.
- On January 14th, Officer Austin coordinated a Child ID event at the Chick Fil-A on North Harrison Avenue.
- Officer Austin assisted C-Tran with a review of their Threat/Vulnerability assessment.
- On March 7th, Officer Fulbright went to Briarcliff Elementary school and read books to about 60 students.
- Officer Coleman worked with PRCR and property manager to coordinate an on-site Wonderful Wednesday event.
- A resident was arrested for assault with a deadly weapon. Management was made aware of the incident, and the resident was issued a notice to vacate.
- A resident was arrested on a warrant for kidnapping, aggravated assault, and simple assault; management issued a 10-day notice to vacate.

Community Services: The Community Service Unit (CSU) provides daily services such as child safety talks, home security surveys, and community watch discussions. In addition, the team also assists with a variety of requests related to community safety events, safety training, and community meetings. Often times the Community Services Coordinator is intimately involved in the organization of these events throughout all of the Districts. During Q1 of 2014, the CSU directly organized 37 such events, and assisted Field Operations personnel coordinate an additional 10 events. The CSU is making a specific effort to aide local businesses and schools in development of their own safety and security plans. A number of schools and businesses took advantage of this service this quarter.

K9 Unit: During the first quarter of 2014, the K9 teams had 144 calls for service. Of the 144 calls, 45 were for tracking (11 finds 24%), 64 drug sniffs, 14 article searches, 18 crime prevention talks, 2 tactical deployments and 1 building search. Through the efforts of the K9 teams, 1,074 citizens were contacted through the 18 crime prevention and community presentations conducted. Additionally, the K9 teams seized more than 363 grams of marijuana, 12.7 grams of cocaine, and 1 gram of heroin. These efforts resulted in 18 felony and 81 misdemeanor charges being filed.

School Resource Officers: There were 51 reported crimes in Cary Schools during the first quarter of the year, an increase of 5 reported crimes over the fourth quarter of 2013. Of the 51 reported in Q1, 2 were at the elementary school level, 20 at the middle school level, and 29 at the high school level. Most of these reports are low level larcenies from book bags where the victims leave their belongings unattended. There were 10 total larcenies. The second highest offense was possession of an illegal substance with 7 reported, and in each of those there was always a secondary offense of possession of drug paraphernalia. The next highest reported offense is vandalism of school property which consisted of graffiti which was easily removed by custodial staff. There were 5 reported vandalisms the first quarter.

SRO activities included:

- SRO's presented 10 crime prevention classes during the first quarter.
- 2 schools have completed lockdown drills with staff and students this quarter.
- Revised crisis plans have been completed and training is being provided during roll calls and various meetings to inform officers of these plans.
- Planning is under way for the 2014 Camp Confidence Programs. There will be a two week session for rising 9th grade young ladies (June 16 – 27) and (2) two week sessions for rising 9th grade young men (July 7 – 18 and July 21 – August 1)

Animal Control: During the first quarter of 2014, there were a total of 1,048 calls for service related to animals. Of these calls, 873 were handled by our Animal Control officers and 175 (20%) by Field Operations units. Historically, the Town of Cary sees an increase in animal control calls during the spring and summer months. To help combat this increase Animal Control officers have adjusted their hours to 8AM to 8PM Monday through Friday and 9AM to 9PM during the weekends.

The second CCARE meeting of 2014 is currently scheduled for April 16th. While we have not had any cases involving TNR (Trap-Neuter-Release) during the first quarter of 2014, we are expecting this number to increase during the second and third quarters.

PD Participation in Town Sponsored Special Events Jan – Mar 2014

<u>Event Name</u>	<u>Number of Events</u>	<u>Manpower</u>	<u>Manhours</u>
Three Kings Parade	1	2	6
Kite Festival	1	4	16
Grand Opening – The Cary	1	4	13
Rail Hawks Games	0	0	0
Beer, Bacon & BBQ	1	7	49
<i>Total</i>	<i>4</i>	<i>17</i>	<i>84</i>

SPECIAL FACILITIES

WakeMed Soccer Park

- WakeMed hosted 3 cause runs in the first quarter with a total attendance of 477.



- The Carolina RailHawks opened up their 8th preseason camp in February. They played 4 scrimmages during this time. Their season opens on April with their first home match on April 19.
- Total tracked attendance during the 3rd quarter for the facility was 9,934.
- The Town hosted the GRCVB Annual Meeting, a NCSU Turfgrass Workshop, a RailHawks Hispanic Visitor’s Bureau meeting, the RailHawks Meet the Team event and a RailHawks Academy Program meeting in our new luxury suites

WakeMed Soccer Park	2013 Revenues	FY2014 Revenue Budget	2014 Revenues March 31, 2014
TOTAL REVENUE	\$497,494	\$705,764	\$404,522

WakeMed Soccer Park Economic Impact*	2011 season	2012 season	2013 season	2014 season Projected
Groups Served	80	80	87	90
Total Attendance	180,922	208,970	232,181	240,000
Total Economic Impact	\$3,776,662	\$4,357,353	\$4,914,310	\$5,100,000

*Economic Impact formula has been readjusted from previous reports to present to include visitation in Wake County but outside of Cary. This captures true visitors to Cary. Also, attendance now includes actual counts instead of estimates.

USA Baseball National Training Complex (NTC)

- 51 Collegiate baseball games were held at the NTC during this quarter.
- The Town of Cary and USA Baseball co-hosted the National High School Baseball Invitational, consisting of 16 teams from around the US.
- The Tobacco Road Marathon, consisting of 4,500 runners was held at the NTC for the 4th consecutive year in March.
- USA Baseball hosted the Irish Classic for the 2nd consecutive year.
- The Town of Cary held 75 baseball 1 on 1 lessons and numerous baseball clinics.

USAB National Training Complex	FY2013 Revenues	FY2014 Revenue Budget	2014 Revenues March 31, 2014
TOTAL REVENUE	\$485,395	\$470,485	*\$61,154

*Majority of NTC revenue is generated in 3rd and 4th quarters.

USA Baseball National Training Complex Economic Impact*	2012 season	2013 season	2014 season projected
Groups Served	27	26	26
Total Attendance	61,000	61,300	64,500
Total Economic Impact	\$2,986,318	\$3,252,863	\$3,275,000

Cary Tennis Park

- The WWTA Polar Doubles Adult Championships were held February 7-9; 193 adults participated in the event.
- Cary Junior Championship Tournament, a USTA junior sanctioned tournament, was held Feb 28-Mar 2; 185 juniors (ages 11-18) participated.
- The WWTA Junior Team Tennis Jamboree was held March 7-8; approximately 300 youth participated in the season kick-off event.
- The Cary Tennis Park Classic was held March 22-23 with 188 players (ages 8 to 18) participating.
- USTA Adult Spring leagues began in February; 121 teams registered to play on Town of Cary courts.

Cary Tennis Park	FY2013 Revenues	FY2014 Revenue Budget	2014 Revenues March 31, 2014
TOTAL REVENUE	\$1,319,859	\$1,445,990	\$1,006,894

Cary Tennis Park Economic Impact	2012 season	2013 season	2014 season Projected
Total Attendance	267,203	251,061	254,000
Total Economic Impact	\$1,984,631	\$1,439,000	\$1,457,000
*Economic Impact information provided by Greater Raleigh Convention & Visitors Bureau			

RECREATION

Community Centers: “People Counters” were purchased in 2013 to provide a more accurate measure of visitation at the three community centers. These devices measure people through the door rather than program participation, and these figures depict a more realistic impact on facility operations. Data collected is as follows:

Community Center Attendance

	January	February	March
Bond Park CC	16,743	15,847	14,577
Herb Young CC	10,850	11,279	9,407
Middle Creek CC	11,714	12,147	7,890
Total	39,307	39,273	31,874
Avg. Visitation/Center	13,102	13,091	10,625

Bond Park Events

The annual Kite Festival was held in March with 1,500 participants, the largest attendance ever. Participants competed in contest for the “largest kite”, “best tangle”, “best crash”, etc. Kites Unlimited from



Atlantic Beach provided a kite flying demo. The Festival was highlighted in Our State Magazine in February 2014.



Winter Wonderland (sledding event) was held over a two day period in January attracting 1,271 participants. Staff added 3 sledding sessions in 2014 to accommodate more participation.

Hemlock Bluffs Operations - The Friends of Hemlock Bluffs donated \$9,200 to the Town to provide assistance in renovating and upgrading educational displays in the exhibit hall at the Stevens Nature Center. Renovations were

completed in March. Staff coordinated 30 volunteer workdays resulting in 527 individual volunteers and 1,227 volunteer hours saving the Town \$26,380.

Special Volunteer Workdays – MLK Day of Service and Service Raleigh (NC SU) – 100 volunteers, 200 hours at a cost savings to the Town of \$4,100.

Large-scale Volunteer Projects – 5 Eagle Scout Projects have been completed or are in progress, 1 Girl Scout Gold Project in progress and 4 Girl Scout Silver Projects in progress.



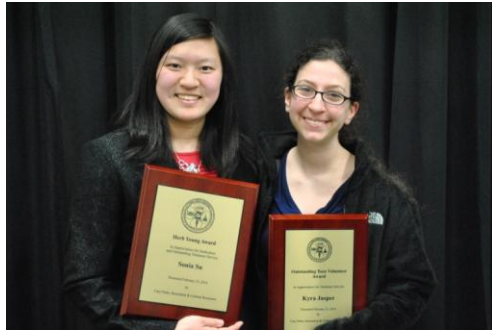
Middle Creek Community Center – Staff collaborated with the SPRUCE Program to plan, promote and implement a MLK day of service event at Middle Creek Park on January 20th. During the program, 242 volunteers worked a collective 484 hours collecting 2,164 pounds of litter, spreading 300 yards of mulch, and making repairs on disc golf tee signs. Volunteers included families, individuals, Adopt-a-Spot groups, Girl Scouts, Boy Scouts, the Boys and Girls Club, the Cary YMCA, Cary Teen Council, Outdoor Afro Recreation Club, Youth Peace Corps, a home school cooperative, American Daughters of the Revolution, Cary Area Disc League, and Raleigh Charter High School Key Club. The event was supported by REI.



Teen Council – Members implemented several events during this quarter, including a Valentine’s craft event for the senior citizens at Highland Commons, Adopt-a-Highway cleanup on Davis Drive and Adopt-a-Spot playground build at Marla Dorrel Park. Teen Council provided over 2,900 hours of volunteer service January-March at a value of \$62,000. Volunteer efforts are categorized below:

Town Events	844 hours
Teen Council Programs	559 hours
Community Event (non-Town events)	1,530 hours
Total	2,933 hours

Teen Council Executive Board Chair Sonya Su received the Herb Young Volunteer of the Year Award at the Annual PRCR Volunteer Banquet while Kyra Jasper was recognized as the Teen Award recipient. Sonya has been a member of Teen Council for 7 years and has completed over 1,500 hours of volunteer service. She recently received the prestigious Parks Scholarship to attend North Carolina State University.



Senior Center Programs/Events – The center hosted the North Carolina Senior Games Ambassadors Workshop and Sports Clinics in January. Staff registered 648 participants for Wake County Senior Games and is providing event leadership throughout April. Despite winter weather, over 20,000 users visited the center this quarter. 46 local health and wellness vendors participated in the 2014 Annual Health Fair which attracted an estimated 150 patrons. This event is co-sponsored with Resources for Seniors, Inc. Over \$600 worth of donations including food, water and door prizes were given away.

Bond Park Community Center – The annual Daddy-Daughter Dance was held on February 7 and 8 at the Cary Senior Center. The event served 404 dads and daughters (ages 4-12). This year’s event resulted in the highest participation since the event’s inception.



The 13th annual Cary Cup Table Tennis Championship was held March 14-16 and distributed more than \$16,000 in prize money. The 4-star USATT rated event is the largest round robin tournament in the United States. Cary Cup included 189 athletes from Canada, Mexico, China and Iran, as well as 18 states and Washington DC. The Championship Finals saw Kewei Li (China) defeat Eugene Wang (Canada) in a rematch from 2013. More than 850 spectators attended the event.



Open Gym Sports (Badminton, Basketball, Pickleball, Preschool, and Volleyball) participation increased significantly for the 3rd quarter. There were 5,145 participants this quarter compared to 3,928 in the 3rd quarter last year representing a 31% increase in participation.

Sk8-Cary – The Pro Shop was damaged by a water line break in the ceiling that required the total reconstruction of this portion of the building. Staff was able to maintain operations with portable work stations and outdoor heaters; however, merchandise and concession operations could not function during this period. Staff estimates a loss in revenue of \$25,000 for January-March. Renovation was completed late March and the facility is expected to be fully functional by mid-April.

Specialized Recreation

- Provided interpretive services for a children’s performance at the Cary Arts Center and for an adult lecture on computers at the Cary Senior Center.
- Secured Special Olympics’ Global Messenger/Athlete speaker for the 2014 Annual Volunteer Awards Banquet. Specialized Recreation and Inclusion Services was highlighted as our new program area.
- In February and March, hosted 2 Karaoke LIVE! Social gatherings at the Herbert C. Young Community Center with 27 participants.
- Hosted a Wheelchair Basketball Tournament in partnership with Endless Sports and Bridge II Sports in March at Bond Park Community Center. Over 100 participants and spectators were in attendance.
- Trained over 30 volunteers at the Cary Tennis Park in March for our upcoming Abilities Tennis Program starting in April.



Recreation Division	FY2013 Revenues	FY2014 Revenue Budget	2014 Revenues March 31, 2014
TOTAL REVENUE	\$1,419,911	\$1,448,181	\$1,035,916
	FY2013 Actual	FY14 YTD	FY14 Projected
*PARTICIPATION	74,272	59,338	78,000
* Includes class and program participation at community centers as well as the Senior Center, Bond Park Lake and Stevens Nature Center.			

CULTURAL ARTS

Cary Arts Center – Attendance at the Cary Arts Center remained strong this quarter with notable increases over last year numbers in rentals (79%), course attendance (15%), ticketed events (57%), and Open Studio Attendance (18%). Overall attendance at the Arts Center was up 28% over the same quarter last year, almost 10,000 more patrons using the facility and year-to-date attendance is up over 17,000 visitors when compared to last year at this time.

- The Applause! Cary Youth Theatre’s “A Connecticut Yankee in King Arthur’s Court” was the highest attended Applause production since “Schoolhouse Rocks” in the Arts Center’s opening season.
- Marvelous Music Series continued to sell out all performances, with one concert remaining. It appears that this season will mark the first time all performances on the series will have sold out.
- Marvelous Music Family Series incorporated a series of visual arts classes to complement and enhance the performing arts experiences. All such classes have reached capacity.



Koka Booth Amphitheatre – Though there has only been one event for Booth Amphitheatre this reporting period, it has been one of the more remarkable quarters for the facility. Six national touring acts were announced and placed on sale prior to April 1: Jack Johnson, Third Day and Stephen Curtis Chapman, Little Big Town, Willie Nelson and Alison Kraus, Amos Lee and Josh Groban. In addition, the North Carolina Symphony Summerfest series was announced with an expanded line-up of 12 events (four more than usual). Plus, for the first time in the Amphitheatre’s history, a concert sold out before even the first event, as the Jack Johnson concert proved the singer’s enduring popularity. The Willie Nelson/Allison Kraus concert has also been extremely strong with ticket buyers with more than two-thirds of tickets sold during this quarter. The only event this quarter was the Beer & Bacon Festival, a new event brought by the same producer of Great Grapes and Beer, Bourbon & Barbeque. For a new event it went extremely well, especially given the wet weather. It exceeded attendance projections by 1,400 and revenue projections by almost \$5,000. Overall the Amphitheatre is poised to have an extremely successful season.

Page-Walker Arts & History Center has continued to see increased overall attendance when compared to FY13. This year attendance at classes, events, programs, rentals and visitors is 10% higher than at the end of the quarter in FY13.

- By the end of this quarter, total revenue (classes plus rentals) has already exceeded the total annual budgeted revenue for the facility.
- 2014 summer camp registration is going strong. By the end of the quarter, camps were already at 62% capacity overall, with 5 camps at capacity.

- The Friends of Page-Walker Winter Concert Series concluded with performances by David Burgess and Brian Reagin (sold out).
- Friends of the Page-Walker, Cary Teen Council members and Town Staff presented the first Teen Amazement (talent) Show at The Cary Theater, the first community event presented at the newly opened facility. Event was a sell-out and successful showcase for the Town's teen talent.

The Cary Downtown Theater – Construction was substantially completed and The Cary celebrated its grand opening and dedication in February. From that time to the end of the quarter, 1,887 patrons have attended events a total of 34 events at The Cary including 25 films, seven performances and two community group meetings (the Cary Chamber of Commerce and the Greater Raleigh Convention & Visitors Bureau).

- Concession operations have grossed almost \$4,500 during this quarter (which represents only six weeks of operations), averaging almost \$750 per week.
- Two community events (Teen Amazement Show and Ceildh at The Cary) were sell-outs.

Public Art and Exhibitions

- Dedicated the public art components (marquee, plaza, interior staircase railings) of The Cary as part of its dedication in late February.
- Worked with Fire Station 2 project artist Deedee Morrison to conduct a design charrette with Fire Department staff and Town staff and met with project's Landscape Architect to review potential concepts.
- Continued working with Brad Spencer, artist for the Black Creek Greenway "Arts Al Fresco" to finalize installation and logistics for the fourth phase of this project.
- Worked with four private developers to include public art projects for Parkside Town Commons (Alston Activity Center); Sheetz Inc. (corner of Hwy 55 /4010 Convenience Lane); The Village At Evans Farm subdivision (interior corner of Strendal and Vallonia Drives); and Christ Lutheran Church.
- Worked with Cary Visual Arts in planning and coordinating with Town staff including the Specialized Recreation & Inclusion Specialist to organize two workshops for participants with special needs.
- Organized nine exhibitions for Town Hall, Herb Young Community Center, and gallery at Cary Arts Center. Included two Artist Residency workshops to accompany exhibitions at Cary Arts Center. Two of the gallery shows at Cary Arts Center were covered by The Cary News.

Administration

Budget and Finance

- Public comment period conducted in February
- Preparing Manager's recommended budget for presentation to council in May
- Received State Treasurer's award for Aquastar

School of Government

The 2014 Town of Cary School of Government was kicked off on March 30 with 23 participants, including an MPA student interested in local government and citizen engagement.

Web Statistics

Quick Comparison Chart: 1st Quarter (current vs. previous year)	
January-March 2014	January-March 2013
427,017 visits	417,679 visits
252,748 unique site visitors	252,387 unique site visitors
4,843 followers of Town of Cary Twitter feed	3,092 followers of Town of Cary Twitter feed
2,398 likes to Town of Cary Facebook page	1,082 likes to Town of Cary Facebook page
422 subscribers to Town's YouTube channel	33 subscribers to Town's YouTube channel
62,074 email subscribers	36,506 email subscribers

From January 1-March 31, 2014, www.townofcary.org was visited 427,017 times by users from 185 countries/territories, including the United States, India, Canada, United Kingdom, Philippines, Germany, Indonesia, Brazil, Mexico, and Australia.

Unique visits: 252,748 absolute unique visitors

New vs. returning visitors: 49.73% new visits

Average number of pages viewed per visit: 2.72 pages/visit

Average duration of visit: 2:16 minutes

Top pages visited this quarter (*in order*):

1. Youth Athletics
2. Programs and Classes
3. Employment
4. Utility Billing Online
5. The Cary Theater
6. Greenways
7. Building Permits Online
8. Parks
9. Inspections and Permits Department
10. Bond Park Community Center

VIP (Virtual Interactive Planner)

During this quarter, vip.townofcary.org was visited 1,614 times. The mobile version was used 161 times.

Twitter

The Town of Cary has five Twitter feeds and more than 8,000 total followers:

Town of Cary (News): 4,843 followers

TOC Safety: 1,367 followers

TOC Traffic: 1,007 followers

TOC Fun: 838 followers

TOC Downtown: 729 followers

Facebook

The Town has added a sixth Facebook pages for its newest venue, The Cary Theater.

- Town of Cary, North Carolina: 2,398 likes
- Cary Art Daze: 1,515 likes
- Cary It Green: 542 likes
- Imagine Cary: 830 likes
- Booth Amphitheatre: 13,017 likes
- The Cary Theater: 603 likes

YouTube

The channel was viewed 27,270 times this quarter (69,879 over the life of the channel). The channel currently has 422 subscribers. Top videos this quarter were:

1. USA Baseball Coaches Clinic: Hitting
2. USA Baseball Coaches Clinic: Fielding
3. USA Baseball Coaches Clinic: Catching
4. Quality of Real Life
5. 2014 State of the Town Address
6. Cary Police Recruitment
7. Town Council Meeting: February 27, 2014
8. Town Council Meeting: January 30, 2014
9. Cary Police K9 Unit
10. Cary Matters March 2014

Email Subscribers

- Total subscribers: 62,074
- Electronic Public Notices: 249
- Bids and Proposals: 2,104
- News, Events and Alerts: 5,630
- Downtown News and Events: 2,564
- Media (Combined): 184

2013 Annual Turnover Report

- Turnover for the Town of Cary during calendar year 2013 was 5.3%, slightly down from 5.6% in calendar year 2012. We had an average of 1155.5 employees and 61 separations (compared to 63 separations in 2012).
- A review of turnover by years of service shows that the highest category was employees with 15+ years of service. This is a trend we had been seeing prior to calendar year 2012. Of the 19 separations with 15+ years of service, two were due to deaths of employees, two due to disability retirements and the remainder were retirements. We have predicted this trend of increasing retirements for quite some time and expect this to continue.
- The next largest category of turnover by years of service is employees with 5-10 years of service. Out of a total of 14 separations in this category, 3 separations were due to retirement, and the remainder were due to resignations and a quit. Separations due to resignations are an area we focus on when striving to decrease turnover.
- Thirty-two, or 52.4% of the Town's total separations were due to resignations. A review of specific reasons for these resignations across the Town indicates that 41% of the resignations were due to personal reasons or no reason was given. The next two largest categories were employees taking a

job in private industry and employees leaving the Town to return to school and/or pursue a career change, both at 16% of resignations. Separations from the Town to take another job are considered *avoidable turnover* – an area we will focus on to decrease overall turnover. Separations from the Town to return to school or for a career change are considered *unavoidable turnover* – turnover that the employer has little control over.

- There are no notable large turnover percentages by department, with the exception of the small departments where even one separation can lead to a large turnover percentage.
- Overall, because Town turnover is so similar to the turnover for calendar year 2012, there are no significant department or division trends.

Explanation of Turnover Statistics

To determine if our turnover percentage is of concern and whether any significant trends are noted, we analyze the turnover numbers in different ways:

1. We track turnover by individual Town departments/divisions over a 5-year period to note any significant increases/decreases in turnover.
2. We analyze total Town turnover by years of service in order to determine if there are any ties to the length of employment and the likelihood of separation.
3. The most important analysis includes an analysis of Town turnover by reason for leaving. Some Town turnover is initiated by the Town (dismissals, etc.) and can even be considered *positive turnover*. The most concerning area comes from turnover initiated by employees through resignation – this is often *negative, avoidable turnover* for the Town.
4. Because resignations are consistently the largest category of turnover for the Town, we further analyze resignations to determine the reason an employee resigned and whether that reason was avoidable by the Town (another job, employee dissatisfied, etc.) or unavoidable (moving, career change, etc.).

The above analyses are presented through the following attachments to this report:

[Attachment A](#): 2013 Turnover By Dept/Division

[Attachment B](#): 2013 Turnover By Years of Service

[Attachment B–Chart](#): 2013 Turnover By Years of Service

[Attachment C](#): 2013 Turnover By Reason

[Attachment C–Chart](#): 2013 Turnover By Reason

[Attachment D–Chart](#): 2013 Resignations By Reason

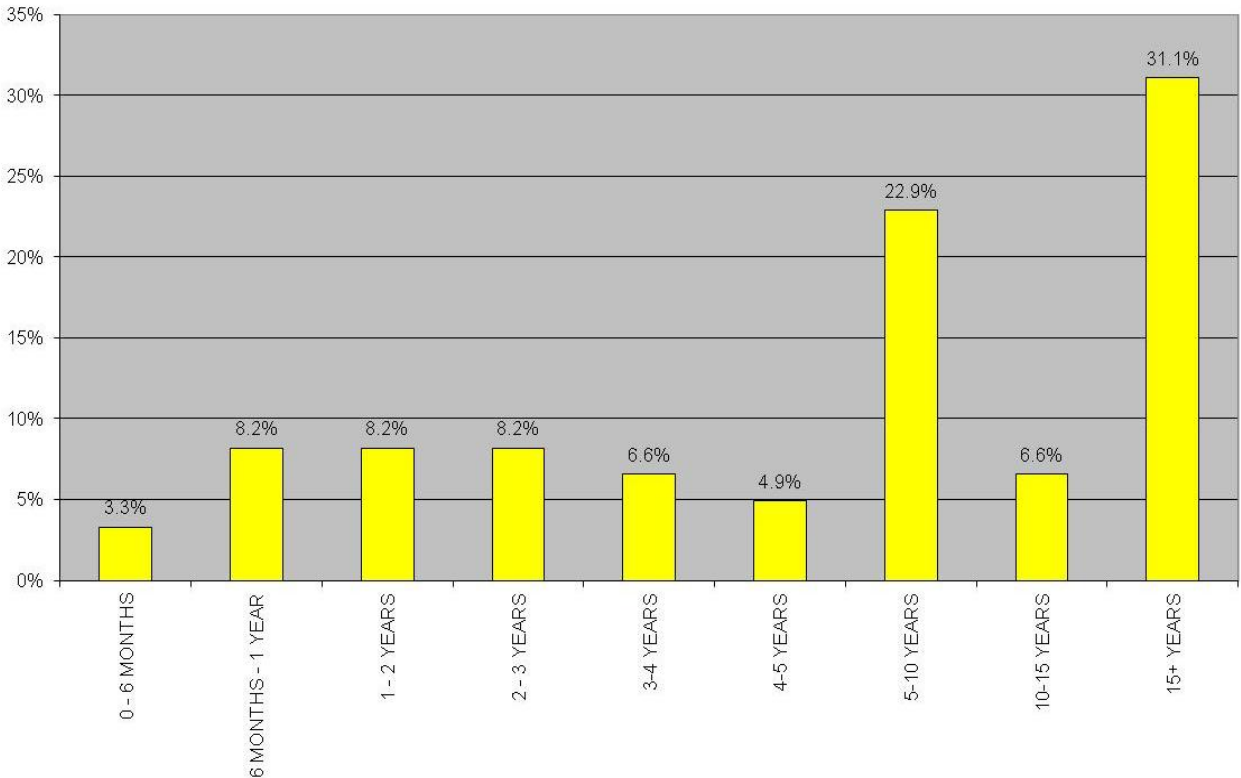
Attachment A: 2013 Turnover by Dept/Division

DEPARTMENT	TERMS BY QUARTER				TOTAL	AVG	DEPT	2012	2011	2010	2009
	1ST	2ND	3RD	4TH	TERMS	# of EES	TURNOVER	%	%	%	%
FACILITIES DESIGN & TRANSPORTATION (NEW 4th Q 2013)	N/A	N/A	N/A	0	0	2	N/A	N/A	N/A	N/A	N/A
TOWN CLERK	0	1	0	0	1	3.75	26.7%	0%	0%	0%	0%
LEGAL	0	0	0	0	0	3	0%	0%	0%	0%	0%
ADMINISTRATION	0	0	0	0	0	4.75	0%	0%	0%	0%	0%
BUDGET	0	1	0	0	1	4.5	22.2%	0%	0%	0%	20%
PUBLIC INFORMATION	0	0	0	0	0	5	0%	0%	0%	0%	20%
SUSTAINABILITY	0	0	0	0	0	1	0%	0%	0%	N/A	N/A
DOWNTOWN DEVELOPMENT	0	1	0	0	1	1	N/A	0%	0%	N/A	N/A
FINANCE	0	0	0	2	2	16.5	12.1%	5.9%	0%	0%	6.7%
FINANCE - PURCH/WAREHOUSE	0	0	0	0	0	7	0%	13.3%	0%	0%	0%
FINANCE - CUST ACC	0	0	0	0	0	20	0%	19.8%	20.6%	3.3%	0%
TECHNOLOGY SVCS	1	0	1	0	2	23.25	8.6%	8.6%	4.3%	0%	4.4%
HUMAN RESOURCES	0	0	0	0	0	12	0%	8.0%	0%	0%	0%
POLICE - OPERATIONS	0	2	1	4	7	182	3.9%	3.3%	4.6%	7.2%	5.6%
POLICE - SUPPORT SVCS	1	0	1	0	2	35.5	5.6%	13.1%	5.2%	14.5%	9%
FIRE	3	1	3	4	11	220.75	5.0%	3.4%	2.0%	7.0%	2.4%
ENGINEERING	2	1	0	2	5	59.75	8.4%	3.2%	0%	1.7%	1.7%
PLANNING	0	0	1	0	1	27.25	3.7%	3.7%	0%	3.8%	7.2%
INSPECTIONS & PERMITS	0	0	1	0	1	42	2.4%	14.2%	2.2%	9.0%	6.7%
DEVELOPMENT CUST SVC (NEW 4th Q 2013)	N/A	N/A	N/A	0	0	1	N/A	N/A	N/A	N/A	N/A
PRCR ADMIN	0	0	0	0	0	14.25	0%	15.4%	0%	7.3%	0%
PRCR RECREATION	0	0	0	1	1	19.25	5.2%	10.8%	5%	0%	5.1%
PRCR CULTURAL RES	0	0	0	0	0	5.5	0%	0%	0%	0%	0%
PRCR ATHLETICS	0	0	0	0	0	6	0%	0%	0%	0%	0%
PRCR TENNIS PARK	0	0	1	0	1	12.5	8.0%	8.5%	27.9%	0%	0%
PRCR SKATE PARK	0	0	0	0	0	2	0%	72.7%	0%	0%	0%
PRCR SOCCER PARK	0	0	0	0	0	2	0%	0%	0%	0%	0%
PRCR USABASEBALL	0	0	0	0	0	1	0%	0%	0%	0%	0%
PRCR ARTS CENTER	0	1	0	0	1	9	11.1%	0%	0%	N/A	N/A
CARY THEATER (NEW 3 rd Q 2013)	N/A	N/A	0	0	0	1	N/A	N/A	N/A	N/A	N/A
CARY DOWNTOWN SPECIAL EVENTS (NEW 3rd Q 2013)	N/A	N/A	0	0	0	1	N/A	N/A	N/A	N/A	N/A
PW/UT ADMIN	0	0	0	0	0	20.75	0%	9.8%	4.9%	4.9%	5%
PW FLEET MGMT	0	2	0	0	2	9.25	21.6%	10.5%	0%	0.0%	20.5%
PW/UT WATER CONS	0	0	0	0	0	3	0%	0%	30.8%	0.0%	0%
PWUT PRETREAT	0	0	0	0	0	3.5	0%	0%	36.4%	0.0%	0%
PW FACILITY MGMT	3	2	1	1	7	102.75	6.8%	5.9%	10.9%	4.9%	4.9%
PW OPERATIONS	0	3	3	2	8	116	6.9%	4.3%	7.0%	4.4%	5.3%
PW SOLID WASTE	0	1	0	0	1	40.75	2.5%	3.9%	6.0%	6.0%	0%
PW RECYCLING	0	0	0	1	1	12.75	7.8%	7.6%	7.1%	0.0%	25%
PW YARD WASTE (NEW 3rd Q 2013)	N/A	N/A	0	0	0	22	N/A	N/A	N/A	N/A	N/A
UT UTIL. SYS. MGMT	0	1	0	1	2	17.5	11.4%	5.6%	6.0%	12.1%	0%
UT NWRF	0	0	0	1	1	16	6.3%	0%	0%	6.0%	0%
UT SWRF	0	2	0	0	2	19.5	10.3%	5.0%	10.3%	5.2%	10.2%
UT C/A WTP	0	0	0	0	0	22.75	0%	4.4%	0%	13.6%	0%
UT WWWRP	0	0	0	0	0	3.5	0%	0%	N/A	N/A	N/A
TOTAL EMPLOYEES	10	19	13	19	61	1155.5	5.3%	5.6%	4.8%	5.4%	4.3%

Attachment B: 2013 Turnover by Years of Service

	2013 TURNOVER NUMBER	2013 TURNOVER PERCENTAGE	2012 TURNOVER PERCENTAGE	2011 TURNOVER PERCENTAGE	2010 TURNOVER PERCENTAGE	2009 TURNOVER PERCENTAGE
0 - 6 MONTHS	2	3.3%	9.5%	1.8%	13.3%	10.4%
6 MONTHS - 1 YEAR	5	8.2%	3.2%	7.4%	1.7%	14.6%
1 - 2 YEARS	5	8.2%	7.9%	7.4%	8.3%	4.2%
2 - 3 YEARS	5	8.2%	7.9%	7.4%	6.7%	8.3%
3-4 YEARS	4	6.6%	6.4%	13.0%	11.7%	8.3%
4-5 YEARS	3	4.9%	6.4%	7.4%	3.3%	4.2%
5-10 YEARS	14	22.9%	25.4%	16.7%	16.7%	25%
10-15 YEARS	4	6.6%	15.8%	18.5%	13.3%	10.4%
15+ YEARS	19	31.1%	17.5%	20.4%	25%	14.6%
TOTAL	61	100%	100%	100%	100%	100%
SUMMARY CATEGORIES:						
LESS THAN 3 YEARS	17	27.9%	28.6%	24%	30%	37.5%
3 TO 5 YEARS	7	11.5%	12.7%	20.4%	15%	12.5%
MORE THAN 5 YEARS	37	60.6%	58.7%	55.6%	55%	50%
TOTALS	61	100%				

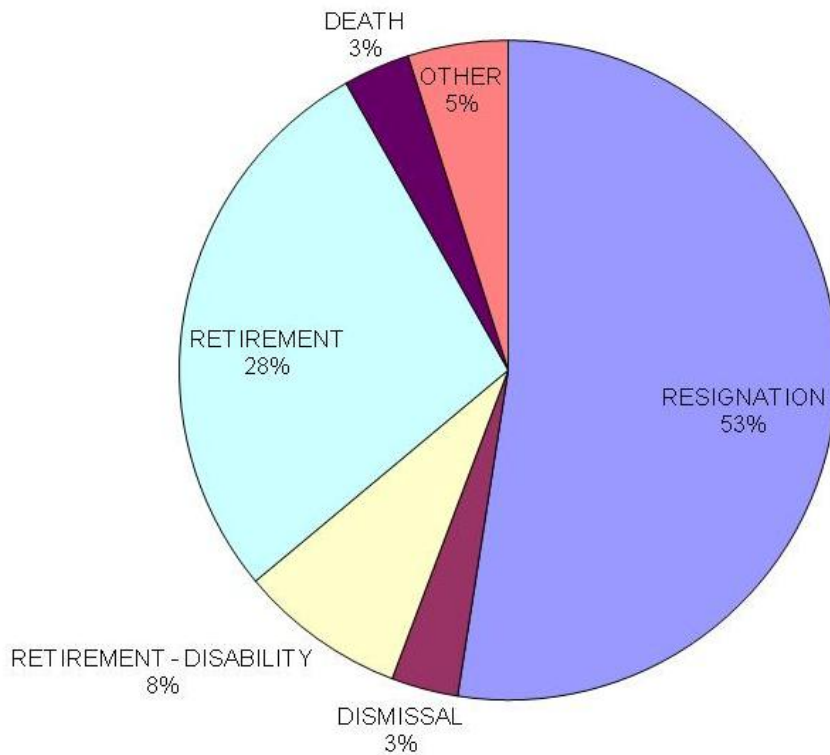
Attachment B–Chart: 2013 Turnover By Years of Service



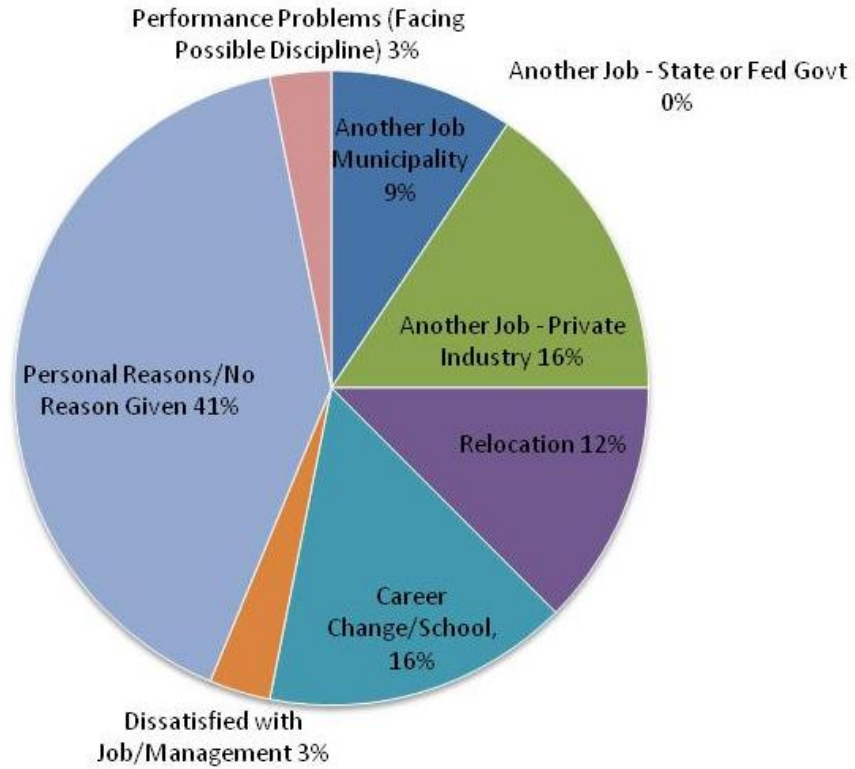
Attachment C: 2013 Turnover by Reason

	2013	2013	2012	2011	2010	2009
	TURNOVER	TURNOVER	TURNOVER	TURNOVER	TURNOVER	TURNOVER
	NUMBER	PERCENTAGE	PERCENTAGE	PERCENTAGE	PERCENTAGE	PERCENTAGE
RESIGNATION	32	52.4%	50.8%	61.1%	56.6%	58.3%
DISMISSAL	2	3.3%	11.1%	3.7%	5%	25%
RETIREMENT - DISABILITY	5	8.2%	6.3%	3.7%	5%	2.1%
RETIREMENT	17	27.9%	28.6%	18.5%	26.7%	12.5%
DEATH	2	3.3%	0%	3.7%	0%	0%
OTHER:	3	4.9%	3.2%	9.3%	6.7%	2.1%
<i>RESIGNATION IN LIEU OF DISCIPLINE</i>	1		--	--	--	--
<i>PHYSICAL INABILITY TO PERFORM JOB FUNCTIONS</i>	0		--	--	--	--
<i>QUIT/FAILURE TO SHOW</i>	2		--	--	--	--
<i>END OF ASSIGNMENT</i>	0		--	--	--	--
<i>REDUCTION IN FORCE</i>	0		--	--	--	--
TOTALS	61	100%	100.0%	100%	100.0%	100%

Attachment C–Chart: 2013 Turnover by Reason



2013 Resignations By Reason (Total = 32)



Governance

Economic Development

- Cary Chamber hired new VP for Economic Development, Kyle Greer
- Working on three potential projects, with varying time lines
- Deutschebank has significantly exceeded its investment and jobs commitment \$6.7 million and 319 jobs by investing \$13.1 million and creating 381 jobs.

Legislative Program

- Council adopted Advocacy Principles and 2014 Legislative Agenda as well as position papers on Jordan Lake and H150 Zoning/Aesthetic Controls
- Conducted annual legislative dinner on March 25
- Town Hall Day is scheduled for June 4. This NCLM-sponsored event provides legislative updates for local elected officials across the state and an opportunity to meet with delegates and advocate for municipal interests.
- General Assembly convenes on May 14 for 2014 short session
- Preparing application for Walker Street Extension USDOT's TIGER grant