

GENERAL FUND

OVERVIEW: The General Fund is a governmental fund used to account for all financial resources of the City, except those required to be accounted for in another fund. Revenues to support the General Fund are derived from sources such as property taxes, sales tax, franchise fees, and service fees. The General Fund is comprised of five functions: General Government, Public Safety, Public Works, Economic Development, and Cultural & Recreational.

FUNCTIONAL AREAS:

General Government: General Government serves as the support function, assisting all City Departments in the conduct of their daily operations. General Government is comprised of the Governing Body, Public Services Administration, City Manager's Office, Risk Management (a division of City Manager's Office), Human Resources, the Wellness Center, Finance, Tax, Legal, and Non-Departmental.

Public Safety: Public Safety serves as the safety and security function, providing assistance to all City residents with life and property protection. Public Safety is comprised of Police, Code Enforcement, Communications, Radio Shop, Fire Operations, Fire Prevention, Fire Training, and Emergency Management.

Public Works: Public Works serves as the infrastructure function, providing basic services to both City departments and residents of Concord. Public Works is comprised of Streets & Traffic, Powell Bill, Traffic Signals, Traffic Services, Solid Waste & Recycling, Cemeteries, and Fleet Services.

Economic Development: Economic Development serves as the business and residential development, land-use planning, transportation planning, and development coordinator for the City of Concord. Economic Development is comprised of Planning and Neighborhood Development, Transportation Planning, and Economic Development.

Cultural & Recreational: Cultural & Recreational provides recreational opportunities to the citizens of Concord through provision of recreational services, parks, and facilities. Cultural & Recreational is comprised of Parks & Recreation and Parks & Recreation – Aquatics.

General Fund Revenues

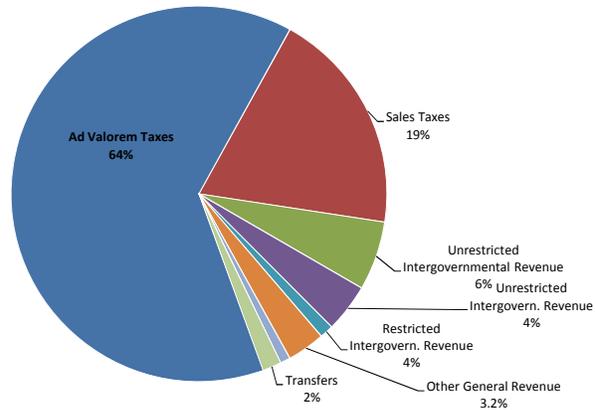
Fund 100

	2012-2013 Actual Revenues	2013-2014 Actual Revenues	2014-2015 Council Approved	2014-2015 Actual Revenues**	2015-2016 Manager Recommended	2015-2016 Council Approved
Ad Valorem Taxes	\$ 43,327,075	\$ 46,070,405	\$ 44,422,002	\$ 45,258,361	\$ 46,291,850	\$ -
Sales Taxes	\$ 14,046,489	\$ 14,042,681	\$ 14,152,270	\$ 9,237,293	\$ 14,084,105	\$ -
Unrestricted						
Intergovernmental Revenue	\$ 3,682,697	\$ 3,685,351	\$ 3,632,500	\$ 2,063,234	\$ 4,327,433	\$ -
Restricted						
Intergovernmental Revenue	\$ 3,574,415	\$ 3,615,926	\$ 3,615,220	\$ 2,980,362	\$ 3,031,820	\$ -
Licenses	\$ 1,884,659	\$ 2,075,687	\$ 1,916,000	\$ 1,769,382	\$ 864,800	\$ -
Other General Revenue	\$ 3,580,093	\$ 3,635,731	\$ 2,532,830	\$ 3,060,178	\$ 2,364,437	\$ -
Investment Earnings	\$ (156,206)	\$ 869,188	\$ 168,000	\$ 450,939	\$ 631,000	\$ -
Fund Balance Appropriated	\$ -	\$ -	\$ 2,833,258	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 3,652	\$ 1,601,466	\$ 1,601,466	\$ 1,170,000	\$ -
TOTAL REVENUES	\$ 69,939,222	\$ 73,998,621	\$ 74,873,546	\$ 66,421,215	\$ 72,765,445	\$ -
% budget change	0.5%	6%		-10%	-3%	
**as of April 24, 2015						
Beginning	\$ 57,480,127	\$ 50,161,248	\$ 50,161,248	\$ 50,161,248	N/A	N/A
Ending	\$ 55,160,067	\$ 50,161,248	\$ 50,161,248	N/A	N/A	N/A

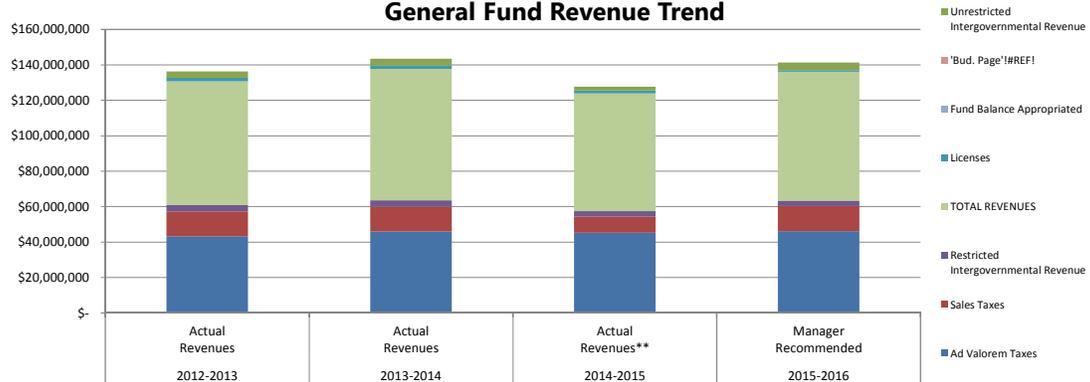
* as amended

** as of April 24, 2015 ***Ending Fund Balance for FY and Beginning Fund Balance for FY16 are estimates only.

FY 15-16 General Fund Revenues (by source)



General Fund Revenue Trend



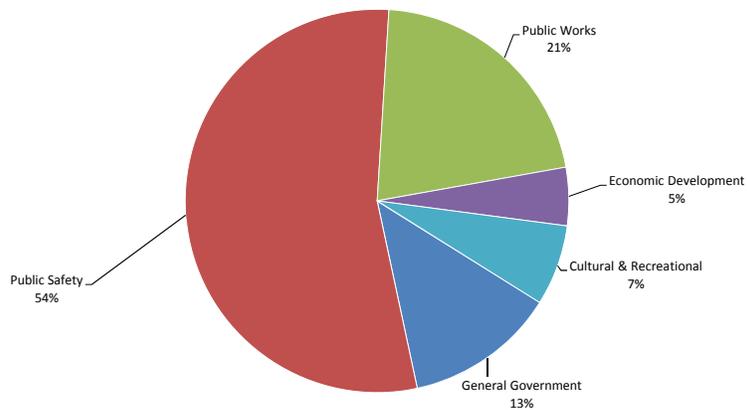
General Fund Expenditures

	2012-2013 Actual Expenses	2013-2014 Actual Expenses	2014-2015 Council Approved*	2014-2015 Actual Expenses**	2015-2016 Manager Recommended	2015-2016 Council Approved
By Function						
General Government	\$ 14,639,880	\$ 12,866,941	\$ 10,378,055	\$ 4,526,761	\$ 9,275,014	\$ -
Public Safety	\$ 35,172,423	\$ 35,969,678	\$ 38,632,690	\$ 27,228,978	\$ 39,543,863	\$ -
Public Works	\$ 13,340,234	\$ 14,609,571	\$ 16,045,329	\$ 10,098,554	\$ 15,423,690	\$ -
Economic Development	\$ 3,710,993	\$ 3,738,379	\$ 3,978,476	\$ 1,892,144	\$ 3,571,813	\$ -
Cultural & Recreational	\$ 5,395,753	\$ 4,659,803	\$ 5,838,996	\$ 3,767,305	\$ 4,951,065	\$ -
TOTAL EXPENDITURES	\$ 72,259,283	\$ 71,844,372	\$ 74,873,546	\$ 47,513,742	\$ 72,765,445	\$ -
% budget change	5%	-1%		-34%	-2.8%	

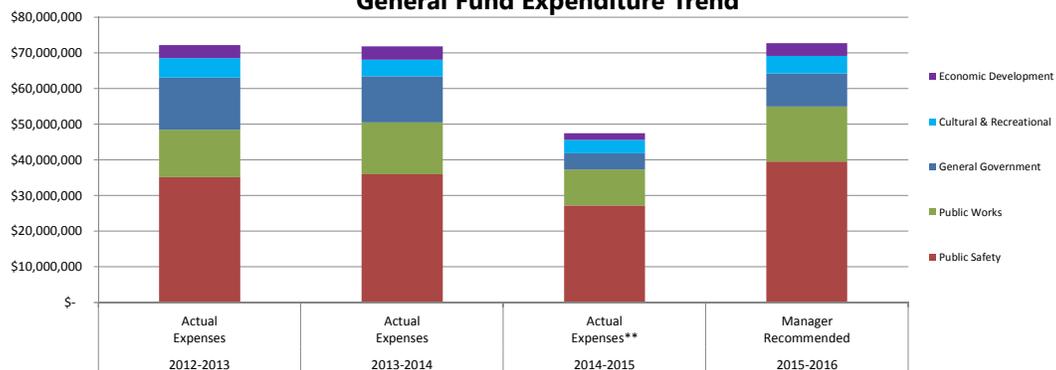
* as amended

**as of April 24, 2015

**FY 15-16 General Fund Expenditures
(by Function)**



General Fund Expenditure Trend



GENERAL GOVERNMENT

OVERVIEW: General Government serves as the support function, assisting all City departments in the conduct of their daily operations. General Government is comprised of the Governing Body, Public Services Administration, the City Manager's Office, Risk Management, Human Resources, the Wellness Center, Finance, Tax, Legal, and Non-Departmental.

BUDGET UNITS:

Governing Body: The Governing Body consists of the Mayor and seven City Council members. It is responsible for the City's legislative governance and general policy setting. For additional information, contact Kim Deason, City Clerk, at (704) 920-5205 or deasonk@concordnc.gov.

Public Services Administration: The Public Services Administration Department serves as the coordination and planning body for the City's eight municipal service departments. For additional information, contact Lloyd Payne, Assistant City Manager, at (704) 920-5206 or paynel@concordnc.gov.

City Manager's Office: The City Manager's Office serves as the leadership, coordination, planning, and information dissemination body for implementing City Council goals, objectives, and policies. For additional information, contact Kim Deason, City Clerk, at (704) 920-5205 or deasonk@concordnc.gov.

Risk Management: The Risk Management division of the City Manager's Office provides health and safety training, administers worker's compensation, ensures the City is in compliance with the Americans with Disabilities Act, and reviews the Property and Casualty Insurance program. For additional information, contact Angela Biggers, Safety, Health, & Risk Coordinator, at (704) 920-5112 or biggersa@concordnc.gov.

Human Resources: The Human Resources Department coordinates employment, personnel actions, benefit plans, wellness programs, and professional development of City employees. For additional information, contact Rebecca Edwards, Director of Human Resources, at (704) 920-5103 or edwardsr@concordnc.gov.

Wellness Center: The Wellness Center is dedicated to improving the health and wellness of coworkers by diagnosing and treating illnesses/injuries and providing opportunities for employees to learn the skills necessary to optimize their health. For additional information, contact Rebecca Edwards, Director of Human Resources, at (704) 920-5103 or edwardsr@concordnc.gov.

Finance: The Finance Department is responsible for managing all of the fiscal affairs of the City and supporting the financial related operations of other City departments. For additional information contact Pam Hinson, Director of Finance, at (704) 920-5221 or hinsonp@concordnc.gov.

Tax: The Tax Collection Division is responsible for the billing and collection of all current and delinquent property taxes and privilege licenses. For additional information, contact Rita Ellison, Tax Collector, at (704) 920-5265 or ellisonr@concordnc.gov.

Legal: The Legal Department provides legal services to all City departments, the Mayor, City Council, and all City Boards and Commissions. For additional information, contact VaLerie Kolczynski, City Attorney, at (704) 920-5114 or kolczynv@concordnc.gov.

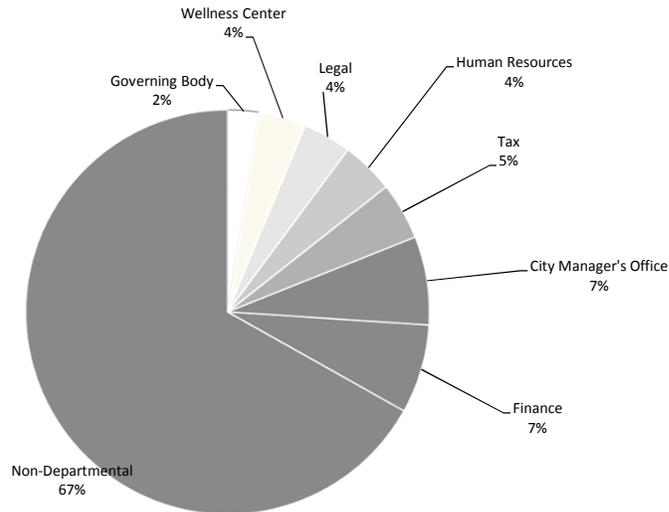
Non-Departmental: Non-Departmental accounts for expenditures which are unable or not required to be designated to a specific department. For additional information, contact Pam Hinson, Director of Finance, at (704) 920-5221 or hinsonp@concordnc.gov.

General Government Expenditures

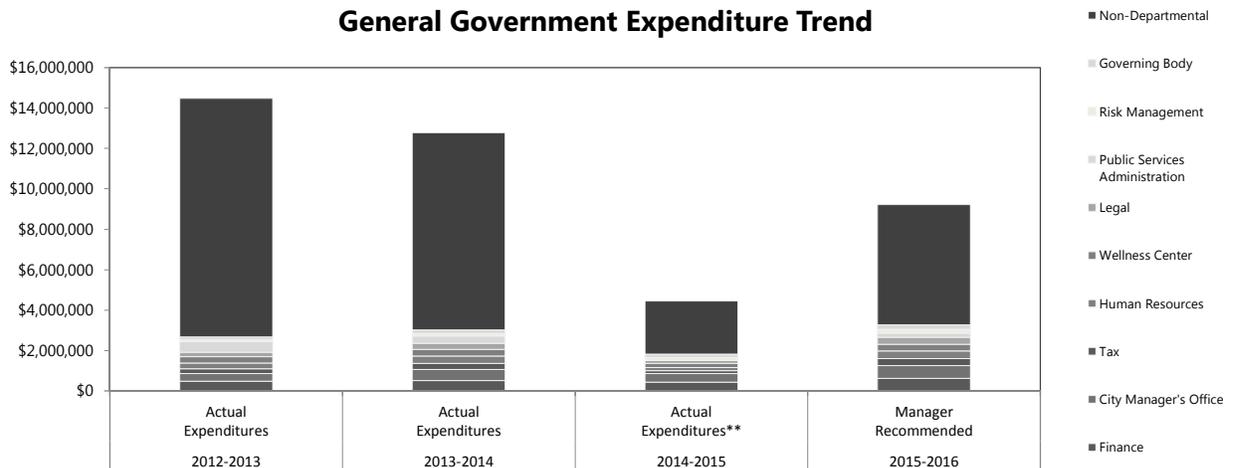
Budget Unit (General Fund)	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Governing Body	\$ 142,606	\$ 184,201	\$ 162,684	\$ 166,045	\$ 222,841	\$ -
Public Services Administration	\$ 511,699	\$ 353,783	\$ 309,200	\$ (128,266)	\$ 201,917	\$ -
City Manager's Office	\$ 382,257	\$ 541,590	\$ 603,645	\$ 417,999	\$ 627,418	\$ -
Risk Management	\$ 99,888	\$ 121,362	\$ 186,189	\$ 141,034	\$ 187,061	\$ -
Human Resources	\$ 284,278	\$ 373,018	\$ 372,782	\$ 163,685	\$ 373,199	\$ -
Wellness Center	\$ 312,821	\$ 328,716	\$ 322,937	\$ 204,815	\$ 334,601	\$ -
Finance	\$ 480,003	\$ 521,822	\$ 627,792	\$ 444,524	\$ 629,804	\$ -
Tax	\$ 393,717	\$ 386,730	\$ 455,783	\$ 337,684	\$ 408,767	\$ -
Legal	\$ 230,288	\$ 299,022	\$ 312,734	\$ 138,558	\$ 347,197	\$ -
Non-Departmental	\$ 11,802,323	\$ 9,756,697	\$ 7,024,309	\$ 2,640,683	\$ 5,942,209	\$ -
Total Expenditures	\$ 14,639,880	\$ 12,866,941	\$ 10,378,055	\$ 4,526,761	\$ 9,275,014	\$ -
% budget change	110%	-12%		-65%	-11%	-100%

* as amended
 ** as of April 24, 2015

FY 15-16 General Government Expenditures (by Budget Unit)



General Government Expenditure Trend



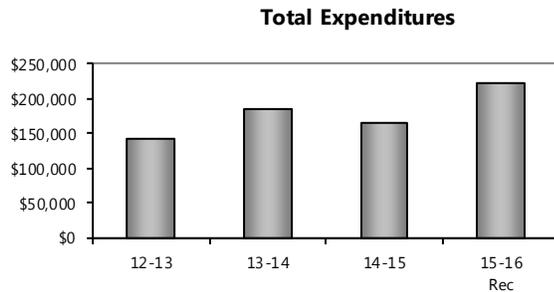
GOVERNING BODY

MISSION: The mission of the City of Concord is to partner with our community to deliver services, preserve, protect and enhance the quality of life of citizens, and plan for the future. The Governing Body is responsible for the City's legislative governance and policy setting.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: General Government
Department: **Governing Body**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Set policy for operation of government and establish goals and objectives guided by those policies.
- Seek economic development through partnerships with other governments and private interests.
- Set budget guidelines and adopt financial plan to provide all services and retain financial stability of the City.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Continued maintaining a healthy fund balance and capital reserves account while meeting necessary expenses on a pay-as-you-go basis.
- Completed 82 percent of stated Council goals for the year by December 31, 2014.
- Funded and supported construction of the new City Hall

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Continue maintaining fund balance and capital reserves account while meeting necessary expenses on a pay-as-you-go basis.
- Evaluate current and potential fee structures in Solid Waste, Planning, and Parks and Recreation.
- Support completion of the City Hall construction project and transition into the new building.
- Plan for demolition of 30 Market Street and reuse options for 26 and 66 Union Street S.
- Address and respond to current growth trends through a process to update the City's land use plan and small area plans.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

N/A

PERFORMANCE GOALS:**Major Service Area:** See "Mayor and Council Goals and Objectives"**BUDGET SUMMARY:**

Cost Center #: 4110	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 163,397	\$ 166,962	\$ 175,761	\$ 151,349	\$ 181,802	\$ -
Operations	\$ 160,708	\$ 170,732	\$ 150,598	\$ 160,476	\$ 187,406	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 54,995	\$ -	\$ 136,501	\$ -
Cost Allocations	\$ (181,499)	\$ (153,493)	\$ (218,670)	\$ (145,780)	\$ (282,868)	\$ -
Total Expenditures	\$ 142,606	\$ 184,201	\$ 162,684	\$ 166,045	\$ 222,841	\$ -
% budget change	-17%	8%		-10%	37%	
* as amended						
**as of April 24, 2015						

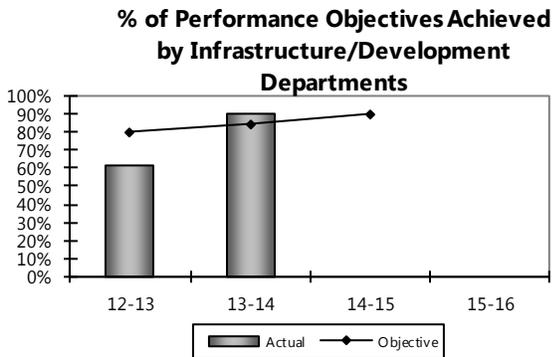
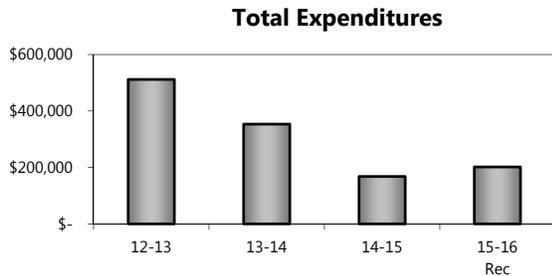
PUBLIC SERVICE ADMINISTRATION

MISSION: The Public Services Administration Department exists to provide effective leadership, coordinate services and promote new initiatives for the infrastructure/development departments with the desire to support and achieve the goals of the Mayor, City Council, and the City Manager.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: General Government
Department: **Public Service Administration**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Support and direction for City utility, infrastructure, and development services departments.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Jointly funded MPA intern with the City of Kannapolis for third year.
- Added energy saving lighting and HVAC controls.
- Hired new Assistant City Manager.
- Added additional parking area for equipment.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Continue to fund energy efficiency projects.
- Implement security improvements through more effective gate access and key system at the Brown Center.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Conduct team building exercises for department heads.
- Pursue change outs of lights, thermostats and HVAC to reduce energy use.

PERFORMANCE GOALS:

Major Service Area: Support and Direction

Goal: To provide quality customer service to City departments, citizens, and the development community in a timely manner in order to expedite the delivery of infrastructure and planning services.

Goal: To manage and coordinate services and projects within the infrastructure/development departments in order to insure that departments operate in an efficient and effective manner.

Goal: To promote safety in the workplace for planning and infrastructure co-workers in order to maintain a safe working environment.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Actual	FY16 Obj.	Benchmark Target
Support & Direction	% of performance objectives achieved by infrastructure/development departments	Effectiveness	62%	90%	90%	TBD	90%	100%
Support & Direction	# of departments ending fiscal year at or below budget without a budget amendment	Effectiveness	10	11	11	TBD	11	11
Support & Direction	Total number of recordable injuries for infrastructure/development coworkers	Effectiveness	24	13	4	TBD	4	0
Support & Direction	Reduction in KWH from FY 10/11 levels through FY 15/16 at the BOC	Efficiency	21.7%	16.7%	7%	TBD	7%	15% (compared to FY09)

BUDGET SUMMARY:

Cost Center #:	4115						
	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved	
Personnel Services	\$ 184,517	\$ 190,579	\$ 185,941	\$ 53,809	\$ 152,116	\$ -	-
Operations	\$ 270,296	\$ 264,135	\$ 935,278	\$ 274,386	\$ 445,818	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ 331,232	\$ 330,159	\$ 392,516	\$ 346,562	\$ 390,133	\$ -	-
Cost Allocation	\$ (646,346)	\$ (431,090)	\$ (1,204,535)	\$ (506,584)	\$ (786,150)	\$ -	-
Transfers	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
	\$ 511,699	\$ 353,783	\$ 309,200	\$ 168,173	\$ 201,917	\$ -	-
% budget change		-31%		-52%	-35%		
**as of April 24, 2015							
Authorized FTE	1.00	1.00	1.00	1.00	1.00	1.00	0.00

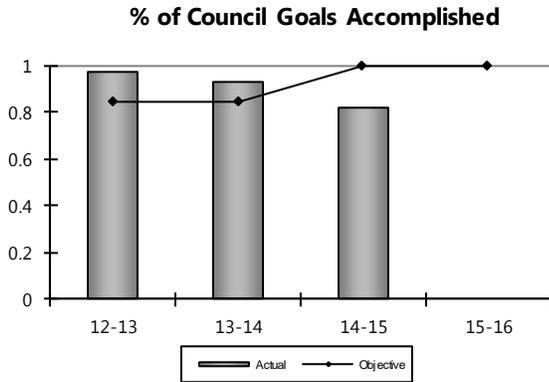
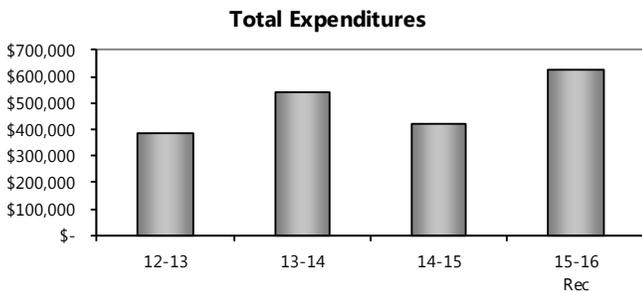
CITY MANAGER'S OFFICE

MISSION: The City Manager's Office exists to ensure that City services are planned and delivered to all citizens in the most efficient, economical and effective manner and that our citizens are informed and aware of City government.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: General Government
Department: **City Manager's Office**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Present reports and recommendations in assistance to the Mayor and City Council.
- Manage the delivery of City services through coordination and direction of all City Departments.
- Assure that all Statutes and Ordinances are followed in the public notice and conduct of City Council meetings.
- Maintain complete and accurate records of the proceedings of City Council meetings.
- Provide a comprehensive public affairs program in support of Council action and the activities of City departments, including outreach opportunities such as Concord 101, Civic

Education, and *Partnerships for Stronger Neighborhoods*.

- Coordinate the City's Customer Service Initiative.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Executive support for the construction of City Hall.
- Guided the organization through several top-level management transitions.
- Provided leadership to complete a comprehensive study of the City's compensation plan and implement a new pay structure for all coworkers that achieves internal equity and market competitiveness.
- Improved concordnc.gov with an updated look and mobile device capability.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Enhance partnership among management, directors, and the Customer Service Advancement team to serve citizens and customer, help departments apply best practices to enhance customer satisfaction.
- Continue to invest in technology to better serve citizens and customers.
- Guide the transition of the Police Department's new Chief.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue to identify methods to focus on providing excellent external and internal customer service.
- Continue with monthly staff and functional meetings to review progress with departmental goals and responsibilities.
- Continue working with City departments to foster more sustainable, environmentally-friendly, and conservation-minded practices.

PERFORMANCE GOALS:

Major Service Area: Assistance to Mayor and City Council

Goal: To provide thorough information to Mayor and City Council in order to facilitate informed decision making concerning the City.

Major Service Area: Coordination of City Departments

Goal: To provide timely and accurate information to City departments for effective use of City resources.

Major Service Area: Customer Service

Goal: To provide promotions, leadership, and monitoring for the City's initiative and commitment to provide excellent and continuously improving customer service.

Major Service Area: Public Affairs

Goal: To provide quality, comprehensive, and timely information to the public and City neighborhoods on major events/issues and projects in Concord; develop community outreach opportunities; and foster clear communication and productive relationships between City government and citizens.

Major Service Area: Records

Goal: To provide accurate notification of public meetings, prepare and maintain all Statutes and Ordinances, and compile and disseminate City Council meeting minutes in a timely manner.

Major Service Area: Sustainability

Goal: To provide education, leadership, and monitoring for the City's internal efforts to make Concord a more sustainable community in the long term—addressing environmental, economic, and social elements of sustainability appropriate for the City to pursue.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Assistance to Mayor and Council	% of Council Members rating overall satisfaction with Admin. as "very" or "somewhat" satisfied	Effectiveness	100%	100%	100%	NA	100%	100%
Coordination City Depts.	% of City Departments rating overall satisfaction with Admin. as "very" or "somewhat" satisfied	Effectiveness	94%	95%	100%	NA	100%	100%
Coordination City Depts.	% of Council Goals accomplished	Effectiveness	97%	93%	100%	82%	95%	100%
Records	% of draft regular meeting minutes ready for adoption by next month	Effectiveness	100%	100%	100%	100%	100%	100%
Public Affairs	% of 3 rd grade teachers rating overall satisfaction with Civic Education Program as "very" or "somewhat"	Effectiveness	100%	100%	95%	100%	100%	100%
Public Affairs	% of Concord 101 participants rating overall satisfaction with program as "very" or "somewhat" satisfied	Effectiveness	100%	100%	95%	100%	100%	100%
Coordination of City Depts.	% of citizens rating overall satisfaction with City services "very" or "somewhat"	Effectiveness	92%	NA	95%	91%	95%	100%

BUDGET SUMMARY:

Cost Center #: 4120						
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 656,040	\$ 693,402	\$ 690,835	\$ 549,799	\$ 711,487	\$ -
Operations	\$ 168,042	\$ 206,858	\$ 302,916	\$ 165,743	\$ 222,992	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 56,207	\$ -	\$ 139,568	\$ -
Cost Allocations	\$ (441,825)	\$ (358,670)	\$ (446,313)	\$ (297,543)	\$ (446,629)	\$ -
Total Expenditures	\$ 382,257	\$ 541,590	\$ 603,645	\$ 417,999	\$ 627,418	\$ -
% budget change	5%	49%		-23%	4%	
Total Revenues	\$ 1,585	\$ 2,823	\$ 2,000	\$ -	\$ -	\$ -
Net Costs	\$ 380,672	\$ 538,767	\$ 601,645	\$ 417,999	\$ 627,418	\$ -
* as amended						
**as of 4-24-15						
Authorized FTE	6.00	6.00	6.00	6.00	6.00	0.00

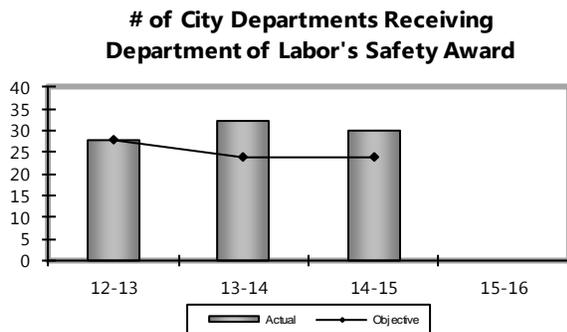
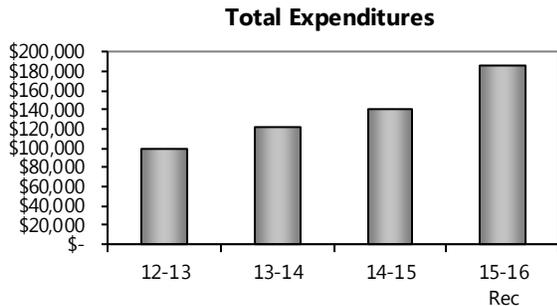
RISK MANAGEMENT

MISSION: Risk Management is committed to providing a comprehensive safety and risk management program that contributes to the safety and health of all co-workers as well as protecting the City's physical and financial resources. Risk Management's goals are to identify, analyze, and reduce risks or exposures and make recommendations for appropriate levels of risk retention, risk transfer, and loss control measures.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: General Government
Department: **City Manager's Office**
Division: Risk Management

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Administers Workers' Compensation Program, including claims management as well as ensuring co-workers receive excellent medical care due on-the-job injuries and illnesses.
- Administers and manages property and liability, vehicle accident, and citizen insurance claims.
- Conducts OSHA Safety and Health Training Programs for all co-workers annually.
- Administers the City's Substance Abuse Program for post-accident and random drug and alcohol testing to ensure regulatory compliance with various federal and state agencies.
- ADA Coordinator. Provides technical support to City departments, employees, and citizens regarding the Americans with Disabilities Act

(ADA) by coordinating and implementing ADA training and responding to questions regarding ADA requirements.

- Oversees/reviews the City's insurance coverage.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Due to Risk Management's aggressive approach in effectively managing workers' compensation claims, the City has experienced a medical cost containment savings of \$187,309.71.
- Effectively tracked and monitored auto claims using our vehicle accident tracking system including subrogation procedures, recovering damages in the amount of \$120,352.29.
- Made changes to coverage in order to improve property and liability insurance, reduce risk, and implement advance loss control measures.
- 30 departments/divisions received safety awards from the N.C. Department of Labor, representing the majority of Concord's 915 FTE positions.
- Implemented an OSHA record keeping database to streamline OSHA recordkeeping, improve efficiency and enable tracking and reporting of recordable injuries.
- Implemented a Motor Vehicle Records (MVR) database to effectively run MVRs to ensure drivers meet City driving standards guidelines.
- Risk Management established the ADA Liaison Committee which includes department representatives that strive to achieve ADA compliance in their respective departments.
- Continue to develop and improve the Safety Training Program to increase safety awareness and ensure coworkers work safely on the job. Safety education will involve both online courses and classroom training in order to reach all coworkers to ensure OSHA compliance.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Driver Database Software.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue to evaluate the City's brokers, third party administrators, and insurance coverage to ensure services and coverage are sufficient at the lowest possible costs.
- Implement and maintain a motor vehicle driving database of employees in order to manage licensing requirements for co-workers who drive City vehicles.
- Utilize OSHA 300 recordkeeping software to effectively record workers' compensation injuries electronically to improve productivity and ensure OSHA compliance.

PERFORMANCE GOALS:

Major Service Area: Contracts Review

Goal: To review City contracts with outside vendors to ensure insurance coverage requirements are met and verify certificates of insurance.

Major Service Area: Risk Management & Insurance Coverage

Goal: To review the City's Insurance coverage, loss runs, accident analysis, and exposures in order to reduce hazards, risks, and operational costs. Manage all property & liability claims for the City.

Major Service Area: Safety & Training

Goal: To be in compliance with OSHA regulations, provide OSHA Safety & Health training to co-workers to educate and equip co-workers to stay healthy, reduce injuries, and increase work safety on-the-job.

Major Service Area: Substance Abuse Testing

Goal: To administer the City's Substance Abuse Program for post-accident and random drug and alcohol testing, in compliance with various federal and state regulations.

Major Service Area: Worker's Compensation Program

Goal: To ensure co-workers receive appropriate medical attention for on-the-job injuries, assist co-workers through the claims process, and explain their rights under the NC Workers' Compensation Act. Act as a resource to departments and monitor light duty assignments and return to work protocols.

Major Service Area: Vehicle Accidents

Goal: To review all vehicle accidents with the City's Accident Review Board, assessing preventability, taking corrective action, and addressing serious safety violations to determine how to prevent future accidents.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Safety	# of departments receiving Department of Labor Safety Award	Effectiveness	28	32	24	30	26	30
Safety	% of employees receiving OSHA required training courses	Workload	New for FY15	69%	85%	79%	80	85%
Worker's Comp.	# of Worker's Comp injuries	Workload	71	94	120	44	120	100
Worker's Comp.	% annual savings since 2010 from reductions Worker's Comp. Med Costs	Effectiveness	New for FY14	43%	35%	45%	35	35%
Vehicle Accidents	# of vehicle accidents	Workload	71	81	125	71	120	100
Risk & Insurance Coverage	# of Property, Auto, & Liability claims filed with insurance carrier	Workload	79	96	125	43	120	NA

BUDGET SUMMARY:

Cost Center #: 4121	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 135,199	\$ 164,162	\$ 195,655	\$ 166,828	\$ 205,820	\$ -
Operations	\$ 78,883	\$ 125,809	\$ 182,970	\$ 101,355	\$ 175,122	\$ -
Capital Outlay	\$ -	\$ -	\$ 28,000	\$ 27,237	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 11,144		\$ 27,607	\$ -
Cost Allocations	\$ (114,194)	\$ (168,609)	\$ (231,580)	\$ (154,386)	\$ (221,488)	\$ -
Total Expenditures	\$ 99,888	\$ 121,362	\$ 186,189	\$ 141,034	\$ 187,061	\$ -
% budget change	-12%	7%		16%	54%	
* as amended						
**as of 4-24-15						
Authorized FTE	2.00	3.00	3.00	3.00	3.00	0.00

HUMAN RESOURCES

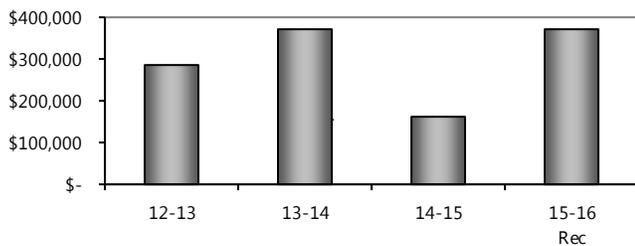
MISSION: The Human Resources (HR) Department is responsible for managing the strategic and operational workforce-related activities of the City of Concord. The Human Resources Department will perform with the highest level of confidentiality, professionalism, and integrity with the primary focus on decreasing liability and helping to make the City of Concord a preferred employer. Major areas of expertise include: policy development, federal and state employment law compliance, employee relations, benefits administration, recruitment, compensation, employee training and development, position management, performance management, occupational health and wellness, and cost management in delivery of services.

PROGRAM LOCATOR:

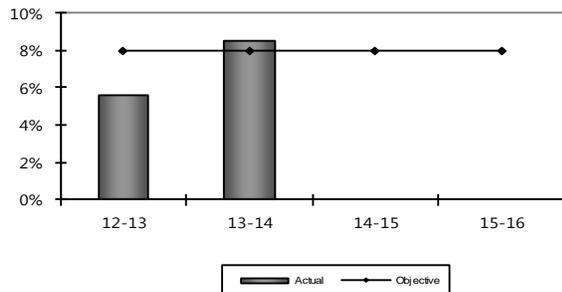
Fund: General Fund
Functional Area: General Government
Department: **Human Resources**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Turnover Rate



MAJOR SERVICE(S) PROVIDED:

- Federal and State Employment Law Compliance
- Benefits Administration
- Employee Relations
- Recruitment

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Managed a significant compensation study and implemented the updated plan, which included salary adjustments with time in position and performance provisions
- Maintained compliance with employment legislation and requirements
- Successful transition to Health Equity, as HRA vendor July 1st
- Successful transition to WageWorks, as FSA vendor Jan 1st
- Implemented shredding system for compliant disposal of confidential paperwork.
- Negotiated increased SilkRoad licenses without additional fee
- Represented The City of Concord as an employer of choice to potential employees in area job fairs
- Organized a successful Open Enrollment for all eligible coworkers
- Launched *Benefits and Wellness Connections* newsletter

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Implement, train, and launch the new web-based onboarding process in OpenHire
- Produce a *Compensation Structure and Hiring Guide* which encompasses the aspects of the new compensation plan
- Increase efficiency within HR Department

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Prioritize continuous learning through compliance training
- Audit HR processes and procedures to improve compliance level and ease of administration
- Develop and actively promote wellness activities to improve utilization by coworkers and potentially reduce health care costs.

PERFORMANCE GOALS:

Major Service Area: Federal and State Employment Law Compliance

Goal: To ensure clear and objective development and administration of policies to ensure compliance with federal and state employment regulations, for the well-being of the City and its coworkers.

Major Service Area: Employee Relations

Goal: To encourage and provide a thorough and streamlined grievance process in order to review issues fairly and expediently

Major Service Area: Recruitment

Goal: To attract qualified employees in order to fill existing openings to ensure appropriate staffing levels.

Major Service Area: Benefits Administration

Goal: To provide high quality, diverse, and comprehensive benefits to eligible City coworkers.

Major Service Area: Cost Management

Goal: To provide cost efficient service to coworkers in order to maximize the use of City resources.

Major Service Area: Retention

Goal: To provide for and encourage the retention of the City's high performing, existing workforce in order to provide efficient delivery of services through an experienced base of coworkers.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Compliance	# of HR related trainings attended by staff	Workload	N/A	N/A	N/A	8	15	20
Retention	Turnover Rate	Effectiveness	5.6%	8.5%	<8%	unavailable	<8%	< 8
Retention	# of involuntary separations	Effectiveness	7	6	<10	6	<10	< 14
Retention	# of voluntary separations	Effectiveness	NA	77	<65	64	<65	< 79
Recruitment	Average # of days from open-to-fill for full-time job vacancies	Effectiveness	53	unavailable	<50	unavailable	<50	< 50
Employee Relations	% of grievances resolved at department level	Effectiveness	80%	unavailable	80%	unavailable	80%	>88%

BUDGET SUMMARY:

Cost Center #: 4125						
	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved
Personnel Services	\$ 452,382	\$ 540,498	\$ 522,798	\$ 298,989	\$ 518,302	\$ -
Operations	\$ 158,614	\$ 211,258	\$ 221,031	\$ 144,414	\$ 182,886	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 48,531		\$ 119,630	\$ -
Cost Allocations	\$ (326,718)	\$ (378,738)	\$ (419,578)	\$ (279,718)	\$ (447,619)	\$ -
Total Expenditures	\$ 284,278	\$ 373,018	\$ 372,782	\$ 163,685	\$ 373,199	\$ -
% budget change	-9%	20%		-56%	0%	
* as amended						
**as of 4-24-15						
Authorized FTE	7.00	7.00	7.00	7.00	7.00	0.00

WELLNESS CENTER

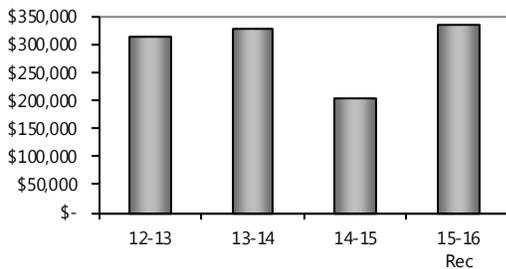
MISSION: To create an environment dedicated to improving the health and wellness of our coworkers by diagnosing and treating illnesses/injuries and providing opportunities for employees to learn the skills they need in order to optimize their health and well-being. The Wellness Center is committed to providing services that are easily accessible and confidential and to consistently provide all customers with professionalism, expertise and high quality customer service in the administration of services.

PROGRAM LOCATOR:

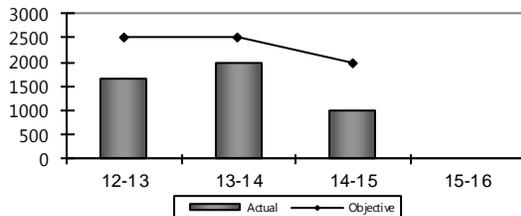
Fund: General Fund
Functional Area: General Government
Department: **Human Resources**
Division: Wellness

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



of Patient Visits



MAJOR SERVICE(S) PROVIDED:

- Illness prevention and risk-reduction counseling
- Treatment of chronic and acute episodic injuries, illnesses and accidents.
- Comprehensive physical examinations for:
 - Annual requirements
 - Pre-Employment
- Workers Compensation Services
- Drug Testing
- Immunizations

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Obtained the City's Health Plan Identifier (HPID) to meet federal requirement
- Performed Health Risk Assessments and biometric screenings for 746 participants
- Conducted wind chill safety and blood borne pathogens trainings
- Sponsored 5th Annual Breast Cancer Walk & Fundraiser
- Coordinated CHS Mobile Mammography on-site unit in November and April
- Organized annual Health Fair for coworkers
- Formation of volunteer City Wellness Liaisons Committee to represent each department to garner onsite support and participation in wellness activities throughout the year

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue to seek to enhance services offered by contract providers.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Develop and promote additional wellness initiatives to engage coworkers and potentially reduce health care costs.
 - Nutrition
 - Weight loss
 - Diabetes management
 - Breast cancer awareness
 - Heart health
 - Cancer prevention
 - Stress management
 - Well man, woman, and child visits

PERFORMANCE GOALS:**Major Service Area: Education**

Goal: To provide information and support for coworkers to change their behaviors and adopt a new wellness lifestyle by educating them regarding the dangers of unhealthy habits and the benefits of healthy habits – for themselves and their families.

Major Service Area: Customer Service

Goal: To enhance the level of customer service provided to coworkers by proving cost saving alternatives.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Education	Number of risk-reduction or patient education programs (i.e., smoking cessation, weight management)	Workload	15	8	20	7	15	20
Health	Number of Patient Visits	Workload	1,655	2,500	2,000	1,015	2000	2,000

BUDGET SUMMARY:

Cost Center #:	4126					
	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved
Operations	\$ 496,541	\$ 474,456	\$ 485,453	\$ 313,156	\$ 504,349	\$ -
Cost Allocations	\$ (183,720)	\$ (145,740)	\$ (162,516)	\$ (108,341)	\$ (169,748)	\$ -
Total Expenditures	\$ 312,821	\$ 328,716	\$ 322,937	\$ 204,815	\$ 334,601	\$ -
% budget change		5%	-2%	-38%	4%	
* as amended						
**as of 4-24-15						
Authorized FTE	0.00	0.00	0.00	0.00	0.00	0.00

FINANCE

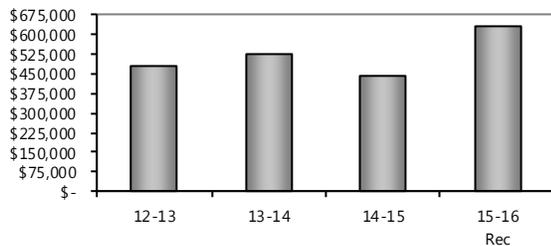
MISSION: The Finance Department exists to provide sound and innovative financial management in the areas of financial record keeping, accounting, payroll, accounts payable, and budgeting to the Mayor and City Council, City Management, City departments, regulatory agencies, vendors and U.S. financial markets with the desire to conduct ourselves according to the highest professional standards of financial planning and reporting.

PROGRAM LOCATOR:

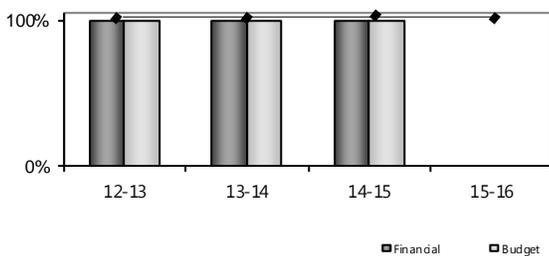
Fund: General Fund
Functional Area: General Government
Department: **Finance**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Receipt of GFOA Certificate of Excellence in Financial Reporting and Distinguished Budget Presentation Award (100% = Yes)



MAJOR SERVICE(S) PROVIDED:

- Accounts Payable Processing
- Payroll Processing
- Accounting
- Budgeting & Performance Measurement
- Evaluation

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Received 13th consecutive Distinguished Budget Presentation Award for the FY2015 budget document and applied for the 26th consecutive

Certificate of Achievement in Financial Reporting from GFOA for FY2014.

- Implemented an upgrade to the FinancePlus financial software.
- Implemented the Employee Access Center as part of the FinancePlus upgrade allowing employees access to their pay records electronically.
- Continued to review/revise performance measures.
- Continued to monitor monthly cash balances to keep banking fees at a minimum and earn maximum returns on investments.
- Grant Accountants produced an instructional quarterly Grant Newsletter.
- Budget staff completed user fee studies of Planning and Parks and Recreation.
- Issued debt for the City Hall construction.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Increase user-friendliness of forms and procedures.
- Budget staff will explore efforts to better educate citizens on how their tax dollars are used.
- Find ways to reduce paper with electronic records.
- Expand internal audit reviews.
- Research and create an Electronic Records policy to coordinate with record retention compliance.
- Continue building on the Cash Flow statement to forecast cash needs and uses, primarily for investing and debt service functions.
- Continue to look for ways to convert more check payments to electronic payment methods in order to further reduce costs.
- Look for ways to increase utilization of functions available in FinancePlus software to streamline and/or improve processes.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Budget Staff uses the NC Benchmarking Project to evaluate/improve departmental performance.
- Accounts Payable staff reviews monthly on-time payment reports to identify problems and causes for late payments.
- Payroll staff reviews monthly payroll accuracy reports. Efforts are made to reduce or eliminate potential for error on future payroll processes.
- Accounting staff regularly reviews Generally Accepted Accounting Principles and procedures to ensure that the City is 100% in compliance with the highest accounting standards.
- Accounting staff continues to search for grant funding.

PERFORMANCE GOALS:

Major Service Area: Accounting

Goal: To provide accurate financial information in a timely manner to the City Council, department directors, and external agencies in order to comply with local, state, and federal laws, and governmental accounting and regulatory requirements.

Major Service Area: Payroll

Goal: To provide accurate and timely payments to City employees in order to comply with the City's compensation plan.

Major Service Area: Accounts Payable

Goal: To provide accurate and timely issuance of payments to vendors in order to maximize the City's cash flow position.

Major Service Area: Budgeting & Performance Measurement

Goal: To provide timely and accurate budget and performance information to the Mayor and City Council, management, department directors, external agencies, and the general public in order to ensure the effective use of City resources.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Accounting	Receipt of GFOA Certificate of Excellence in Financial Reporting	Effectiveness	Yes	Yes	Yes	Pending	Yes	Yes
Accounting	% of journal entries made as corrections	Effectiveness	2.9%	4.3%	<10%	4.2%	<10%	8%
Accounting	% of external reporting deadlines met	Effectiveness	100%	100%	100%	100%	100%	100%
Payroll	Payroll accuracy rate	Effectiveness	99.7%	99.7%	99%	99.8%	99%	99%
Accounts Payable	% of vendors paid on-time	Effectiveness	95.7%	95.2%	93%	93.7%	93%	95%
Accounts Payable	% of payments made electronically	Efficiency	44.3%	48.7%	75%	48.4%	75%	55%
Budgeting & Perf. Meas.	Receipt of GFOA Distinguished Budget Presentation Award	Effectiveness	Yes	Yes	Yes	Yes	Yes	Yes

BUDGET SUMMARY:

Cost Center #: 4130	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 948,228	\$ 982,427	\$ 1,012,471	\$ 746,458	\$ 1,012,572	\$ -
Operations	\$ 114,046	\$ 119,822	\$ 126,555	\$ 99,670	\$ 123,487	\$ -
Capital Outlay	\$ 5,000	\$ -	\$ 90,000	\$ 53,591	\$ 60,000	\$ -
Debt Service	\$ -	\$ -	\$ 81,559	\$ -	\$ 202,451	\$ -
Cost Allocations	\$ (587,271)	\$ (580,427)	\$ (682,793)	\$ (455,195)	\$ (768,706)	\$ -
Total Expenditures	\$ 480,003	\$ 521,822	\$ 627,792	\$ 444,524	\$ 629,804	\$ -
% budget change	2%	9%			0%	
* as amended						
**as of 4-24-15						
Authorized FTE	14.00	14.00	14.00	13.25	13.25	0.00

TAX

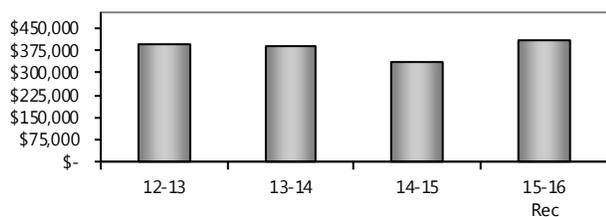
MISSION: The Tax Division exists to provide accurate and timely tax and business license billings, processing of payments and enforcement of collections in order to provide the City with the resources for the delivery of quality public services and assist Council in ensuring a fair and equitable tax rate.

PROGRAM LOCATOR:

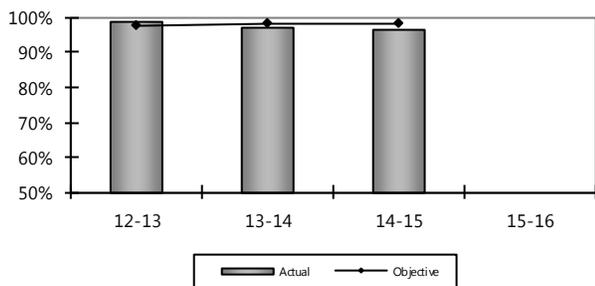
Fund: General Fund
Functional Area: General Government
Department: Finance
Division: Tax

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Taxes Collected



MAJOR SERVICE(S) PROVIDED:

- Billing and Processing of Tax Bills
- Privilege License Processing
- Cemetery Record maintenance

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Business License officer collected \$17,031.41 as of January 31, 2015.
- FY15 Property Tax Collection Rate 96.4% as of January 31, 2015.
- Began sending delinquent account to Datamax for collection

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Elimination of Privilege License Tax

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Actively pursuing all methods of tax collection including attachment and garnishment of wages and bank accounts, Debt Set Off collection.
- More thoroughly research returned mail to reroute to current owner/address.
- Complete the conversion of Oakwood Cemetery records to electronic form.

PERFORMANCE GOALS:**Major Service Area: Billing and Processing of Tax Bills**

Goal: To provide timely distribution of tax bills to property owners, which in turn will enable and encourage the property owners to pay their bills early. Employ all lawful means to collect all taxes due the City in accordance with North Carolina Laws.

Goal: To provide low cost Tax Division services in order to maximize use of resources required to service the City's taxpayers.

Major Service Area: Privilege License Processing

Goal: To collect all Business License fees due to the City in order to provide proper resources needed to provide City services.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Billing & Processing of Tax Bills	Cost per taxpayer bill serviced*	Efficiency	\$10.14	\$13.76	<\$13	NA	<\$13	<\$9
Billing & Processing of Tax Bills	% of taxes collected	Effectiveness	98.8%	97.19%	98%	96.4%	98%	98%

* Calculation based on tax year, not fiscal year (ex. 2014 fiscal year uses 2013 tax year data.)

BUDGET SUMMARY:

Cost Center #: 4140	2012-2013		2013-2014		2014-2015		2015-2016	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 247,616	\$ 245,683	\$ 254,352	\$ 185,540	\$ 193,326	\$ -		
Operations	\$ 141,938	\$ 120,249	\$ 185,407	\$ 147,164	\$ 182,760	\$ -		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Debt Service	\$ -	\$ -	\$ 8,553	\$ -	\$ 21,472	\$ -		
Cost Allocations	\$ 4,163	\$ 20,798	\$ 7,471	\$ 4,980	\$ 11,209	\$ -		
Total Expenditures	\$ 393,717	\$ 386,730	\$ 455,783	\$ 337,684	\$ 408,767	\$ -		
% budget change	-5%	-6%		-13%	-10%			
Total Revenues	\$ 1,513,851	\$ 1,710,933	\$ 1,569,000	\$ -	\$ -	\$ -		
Net Costs	\$ (1,120,134)	\$ (1,324,203)	\$ (1,113,217)	\$ 337,684	\$ 408,767	\$ -		
* as amended								
**as of 4-24-15								
Authorized FTE	4.50	4.50	4.50	4.50	3.50	0.00		

LEGAL

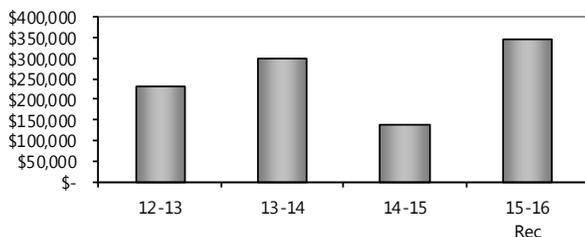
MISSION: The Legal Department exists to provide efficient and effective in-house legal counsel to all City departments, the City Manager's Office, the Mayor, City Council, Planning and Zoning Commission, Zoning Board of Adjustment, and the Historic Commission with the desire to reduce the City's potential liabilities and damages.

PROGRAM LOCATOR:

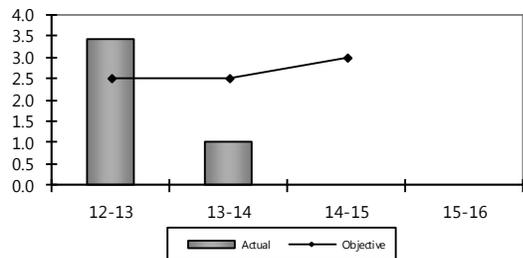
Fund: General Fund
Functional Area: General Government
Department: Legal

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Avg # of Days to Review Contracts



MAJOR SERVICE(S) PROVIDED:

- Real Property- Research and acquire real property; handle disposition of surplus properties.
- Contracts- Research and write contracts, deeds, leases, releases and other legal documents; review and certify as to form and legal acceptability of contracts prepared by others.
- Debt Collection- Institute legal proceedings and file claims with courts to collect monies due the City for taxes, utilities, fees, etc.
- Litigation- Research and prepare documents necessary for the defense of lawsuits against the City or its employees brought against them for conduct while in the line of duty.
- City Code/Ordinances- Research and draft new ordinances and changes to City Code.
- Education- Review legal periodicals and recent court decisions and advise City Management and staff of legal implications and potential impact on policies and procedures. Train staff and elected officials in proper legal procedures and changing laws.
- Advise Policy Makers- Provide legal counsel to Policy

Makers, City Council, City Manager, Department Heads, City staff, Historic Preservation Commission, Planning & Zoning Commission, and Zoning Board of Adjustment.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Albemarle-Concord-Kannapolis water line, easement acquisitions, eminent domain actions.
- Planning & Zoning matters - BV Belk law suit.
- Right of way acquisitions for improvements, Hwy 601 along Union Street and Hwy 3; and Burrage Road sidewalks.
- Greenway acquisitions, including 3 Mile Branch Greenway and Hector H. Henry II Greenway.
- Economic Development - Heilig Meyers; Silverman Group; Legacy Concord LLC utility upsize agreement; International Business Park – DOT MOU; Celgard payment; AC Controls; Walton Development Group Infrastructure Reimbursement agreement; CAT revision; Suncap; SmartPost;
- Contracts, including: City Hall Construction Manager Preconstruction Contracts.
- Research/assembling many public records requests.
- Approximately 155 title searches for code enforcement, subdivision and utility projects; negotiated and acquired approximately 85 properties for City utilities and infrastructures.
- Represented City in litigation matters, including code enforcement, personnel, workers compensation, civil rights cases, eminent domain, personal injury, collections, contracts and bankruptcies.
- Reviewed approximately 390 contracts in an average of 1.2 days.
- Title project for Barber-Scotia property.
- Property acquisition for northeast subset sidewalks.
- Economic Development contract document revisions, Habitat/CDBG contracts.
- Over \$8,000.00 in payments collected from responsible insurance companies for Weddington Road Guardrail; Central Drive NW Handrail; and 165 Academy Ave NW fence.

FY 2015-16 MAJOR BUDGET CHANGES/NEW REQUESTS/FOCUS AREAS

- Stricker Branch & Logan Community storm water projects.
- Assemble heirs' property and city owned property data base.
- Hire new Deputy City Attorney

STEPS/PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE

- Staff to attend continuing education classes.
- Keep City staff, elected officials, and appointed officers informed & trained on legal procedures & changing laws.
- Efficient review of contracts in a timely manner.
- Cross-train staff for efficiency when absences occur.
- Scan historic documents for general use.
- Updating CDO and COD to conform with changes in GIS to shorten and make more user-friendly.

PERFORMANCE GOALS:

Major Service Area: Sound Legal Representation

Goal: To provide sound legal representation to the Mayor, City Council, and City Management in order to resolve all legal issues and obtain outcomes in the City's favor.

Major Service Area: Real Property

Goal: To check ownership and liens on all titles for acquisition, litigation and code enforcement purposes in order to ensure that the City obtains clear property titles, and in order to name the proper parties in litigation and code enforcement actions.

Major Service Area: Contracts

Goal: To efficiently review, amend, and execute contracts in order to ensure that the City's interests are properly addressed and that goods and services are procured in a timely manner.

Major Service Area: Debt Collection

Goal: To collect as many past-due accounts as possible in order to ensure fundamental fairness to the taxpayers.

Major Service Area: City Code

Goal: To have a modern, correct, clear, and legally defensible City code in order to protect the City's interests and provide proper guidance on the legalities of City services.

Major Service Area: Education

Goal: To train staff, elected officials, and appointed officers in proper legal procedures and changing laws in order to reduce and or eliminate potential liability and to ensure compliance with all applicable local, state, and federal laws and regulations.

Major Service Area: Advise Policy Makers

Goal: To provide legal counseling to Council, Historic Properties Commission, Zoning Board of Adjustment, and Planning & Zoning Commission in order to make informed policies while reducing potential liabilities.

Goal: To provide legal advice and support to the City Manager, department heads and staff in order to comply with all applicable laws, reduce liabilities, enforce the City's ordinances and promote orderly growth and development of the City.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Real Property	# of title searches	Workload	265	152	N/A	76	155	N/A
Contracts	Avg. days turnaround time to review written contracts	Effectiveness	1.7	1.4	3.4	1.03	2.0	3.0
Education	% of state mandated training completed by Attorneys & staff	Effectiveness	100%	100%	100%	100%	100%	100%
Education	Create, maintain, & update a bank of legal bulletins on the City's intranet	Effectiveness	Yes	Yes	Yes	Yes	Yes	Yes

BUDGET SUMMARY:

Cost Center #: 4140	2012-2013		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Actual Expenditures**	Manager Recommended	Actual Expenditures**	Manager Recommended	Council Approved	Council Approved		
Personnel Services	\$ 247,616	\$ 245,683	\$ 254,352	\$ 185,540	\$ 193,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	\$ 141,938	\$ 120,249	\$ 185,407	\$ 147,164	\$ 182,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 8,553	\$ -	\$ 21,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ 4,163	\$ 20,798	\$ 7,471	\$ 4,980	\$ 11,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 393,717	\$ 386,730	\$ 455,783	\$ 337,684	\$ 408,767	\$ -	\$ 408,767	\$ -	\$ -	\$ -	\$ -	\$ -
% budget change	-5%	-6%		-1.3%	-10%							
Total Revenues	\$ 1,513,851	\$ 1,710,933	\$ 1,569,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Costs	\$ (1,120,134)	\$ (1,324,203)	\$ (1,113,217)	\$ 337,684	\$ 408,767	\$ -	\$ 408,767	\$ -	\$ -	\$ -	\$ -	\$ -
* as amended												
**as of 4-24-15												
Authorized FTE	4.50	4.50	4.50	4.50	3.50	0.00						

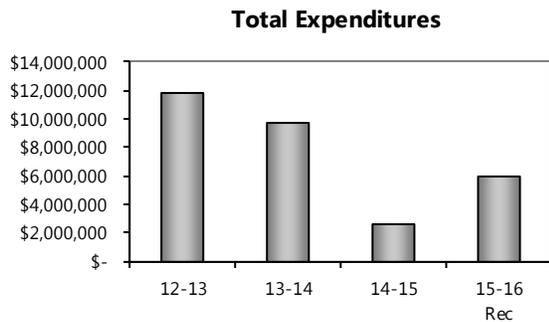
NON-DEPARTMENTAL

MISSION: N/A

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: General Government
Department: **Non-Departmental**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- N/A

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Funded Concord's share of Rider Transit System.

BUDGET SUMMARY:

Cost Center #: 4190	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
Operations	\$ 1,147,578	\$ 1,492,614	\$ 2,421,283	\$ 853,476	\$ 1,909,239	\$ -
Capital Outlay	\$ -	\$ 135,000	\$ 79,441	\$ 127,411	\$ -	\$ -
Debt Service	\$ 275,277	\$ -	\$ 2,940,668	\$ 1,115,081	\$ 245,053	\$ -
Cost Allocations	\$ 701,052	\$ 698,532	\$ 817,073	\$ 544,715	\$ 1,071,180	\$ -
Transfers	\$ 9,578,416	\$ 7,430,551	\$ 265,844	\$ -	\$ 2,216,737	\$ -
Total Expenditures	\$ 11,802,323	\$ 9,756,697	\$ 7,024,309	\$ 2,640,683	\$ 5,942,209	\$ -
% budget change	142%	100%		-73%	-15%	

* as amended
 **as of 4-24-15

FY 2015-16 MAJOR BUDGET CHANGES/NEW

REQUESTS/FOCUS AREAS

- Continue Concord Express contract with CATS for 80x bus (funding transferred to Transit).
- Fund needed repairs and maintenance for City facilities.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- N/A

PERFORMANCE GOALS:

- N/A

PERFORMANCE SUMMARY:

- N/A

PUBLIC SAFETY

OVERVIEW: Public Safety serves as the safety and protection function, providing assistance to all City residents with life and property protection. Public Safety is comprised of Police, Code Enforcement, Emergency Communications, Radio Shop, Fire, Fire Prevention, Fire Training, and Emergency Management.

BUDGET UNITS:

Police: The Police Department is responsible for the safety of citizens and charged with enforcing federal, state, and local laws. Additional information regarding the Police Department or Code Enforcement may be obtained by contacting Merl Hamilton, Interim Chief of Police, at (704) 920-5007 or via email at hamiltom@concordnc.gov.

Code Enforcement: The Code Enforcement Unit is responsible for enhancing the quality of life in our neighborhoods through the enforcement of minimum housing and zoning ordinances.

Emergency Communications: The Emergency Communications Department operates the City's emergency 911 Public Safety Answering Point and dispatches police, fire, and other City departments.

Radio Shop: The Radio Shop provides installation and maintenance of communications equipment for Concord, Kannapolis, and Cabarrus County governmental departments. It also provides maintenance of the telephone systems and other electronic equipment. Additional information regarding the Emergency Communications Department or the Radio Shop may be obtained by contacting Vicki Callicut, Director of Emergency Communications, at (704) 920-5590 or via email at calliv@concordnc.gov.

Fire Operations: Fire is responsible for modern fire and rescue services as well as medical assistance response to the customers and shareholders of the City of Concord. Additional information regarding the Fire Operations, Prevention, or Training Divisions may be obtained by contacting Ray Allen, Fire Chief, at (704) 920-5536 or via email at allenr@concordnc.gov.

Fire Prevention: The Fire Prevention Division provides fire code enforcement and Investigations for the Citizens of and businesses within the City of Concord.

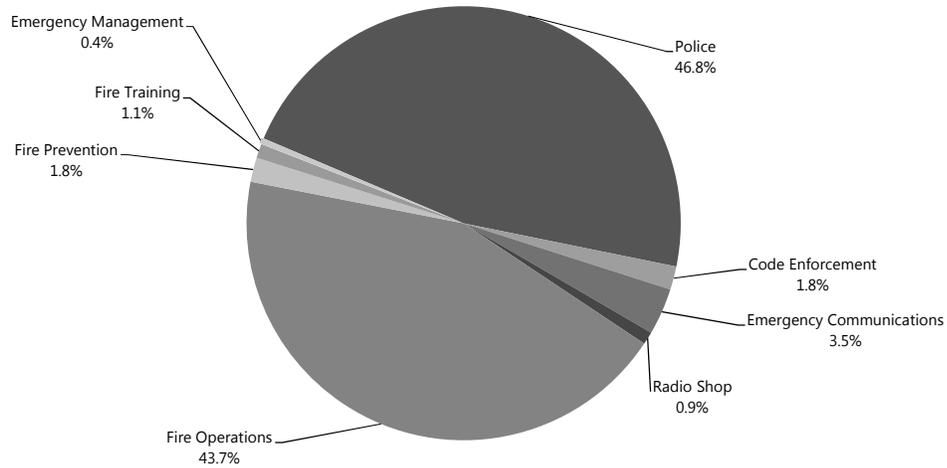
Fire Training: The Fire Training Division provides a full range of personnel development for the Department of Fire & Life Safety.

Emergency Management: The Emergency Management Division provides planning and coordination for natural and manmade emergencies or disasters for the citizens of the City of Concord. Additional information regarding Emergency Management may be obtained by contacting Jim Sells, Emergency Management Coordinator, at (704) 920-5528 or via email at sellsj@concordnc.gov.

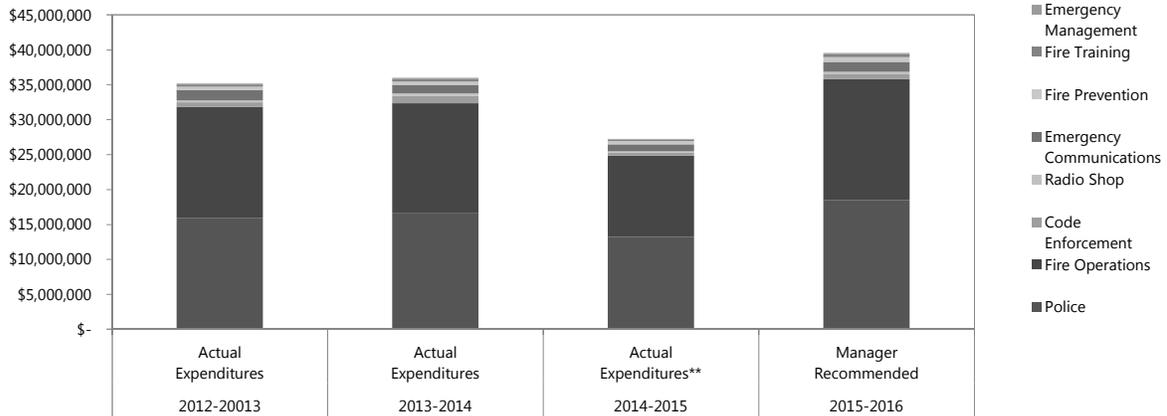
Public Safety Expenditures

	2012-20013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Budget Unit (General Fund)						
Police	\$ 15,925,949	\$ 16,673,790	\$ 18,800,952	\$ 13,201,293	\$ 18,508,676	\$ -
Code Enforcement	\$ 658,052	\$ 1,048,517	\$ 718,414	\$ 448,455	\$ 692,569	\$ -
Emergency Communications	\$ 1,499,732	\$ 1,234,660	\$ 1,370,618	\$ 981,688	\$ 1,377,039	\$ -
Radio Shop	\$ 268,957	\$ 336,610	\$ 384,039	\$ 187,603	\$ 370,228	\$ -
Fire Operations	\$ 15,893,798	\$ 15,677,173	\$ 16,188,501	\$ 11,619,362	\$ 17,284,950	\$ -
Fire Prevention	\$ 462,958	\$ 482,977	\$ 559,079	\$ 456,034	\$ 713,599	\$ -
Fire Training	\$ 327,572	\$ 404,309	\$ 449,876	\$ 244,319	\$ 423,522	\$ -
Emergency Management	\$ 135,405	\$ 111,642	\$ 161,211	\$ 90,224	\$ 173,280	\$ -
Total Expenditures	\$ 35,172,423	\$ 35,969,678	\$ 38,632,690	\$ 27,228,978	\$ 39,543,863	\$ -
% budget change		2%		-24%	2%	
* as amended						
** as of April 24, 2015						

FY 15-16 Public Safety Expenditures (by Budget Unit)



Public Safety Expenditure Trend



POLICE

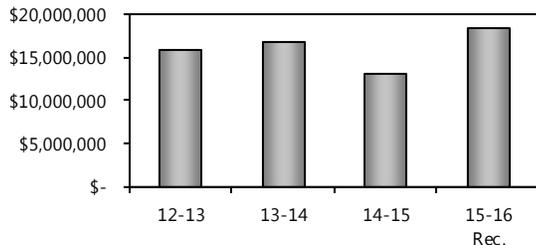
MISSION: Concord Police Department exists to maximize the quality of life of the citizens of the City and its visitors by combating crime and the fear of crime. We will uphold the law fairly and firmly by building community partnerships, solving problems, and being accountable. We will do all this with integrity, common sense, sound judgment, and respect for cultural diversity.

PROGRAM LOCATOR:

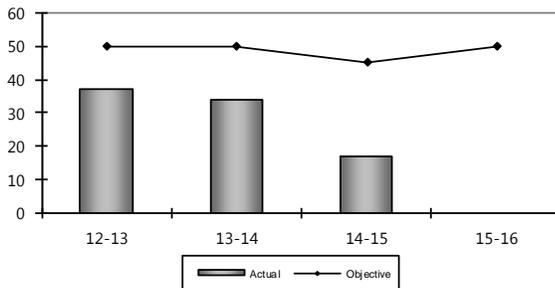
Fund: General Fund
Functional Area: Public Safety
Department: Police
Division: **Police**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Part I Crimes per 1,000 Population



MAJOR SERVICE(S) PROVIDED:

- Community Oriented Police Service
 - Problem-Solving
 - Criminal Investigations
 - Crime Prevention

FY 2014-2015 MAJOR ACCOMPLISHMENTS

- Recognized by NC League of Municipalities in October 2014 for reported crime rate drop of 11 percent while the statewide average was 7 percent.
- Investigated and solved 2 homicides by arrest in 2014.
- Part 1 crime reduction for 2014.

- Created a new motorcycle unit with two personnel assigned to the Traffic Safety Unit.
- Digital video system research, testing and evaluation completed.
- Launched SEMS (Secondary Employment and Special Events Management System, CYA, Inc.) to manage secondary employment jobs.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Implementation of body wear cameras for every officer and a video storage solution (asset forfeiture funds).
- Continuation- year 2 of 4 year dash camera purchase of 25 cameras.
- Continuation- year 2 of 4 year radar and Taser replacement.
- New request to purchase tablets for School Resource Officers on two year program: FY 16 (10 units) and FY 17 (9 units) =Total 19 units.
- Replacements of 2004 and 2005 year model Glock handguns (35 units).
- New sworn officer position for City Hall security (half year).

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Added a link to the department's webpage that enables citizens to file an initial report online. The online report is routed to the Telephone Reporting Unit (TRU). TRU contacts the citizen and gathers additional information.
- Offered internal Crime Analysis and Problem-Solving classes to increase officers' understanding of how to utilize crime analysis in problem-solving.
- Provided officers accessibility to enter POP projects notes into POP Module in RMS System.
- Accountability sessions continue to be helpful in monitoring criminal hotspots and prevention efforts districts are using to positively impact total Part I crimes for an area.
- Community Policing philosophy continues with emphasis on community partnerships, problem solving, accountability and customer service.

PERFORMANCE GOALS:

Major Service Area: Community Oriented Police Service

Goal: To provide a refined and enhanced community oriented policing philosophy to the citizens of Concord to reduce crime as well as the fear of crime.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Year	FY16 Obj.	Benchmark Target
Community Oriented Policing (COP)	Number of closed problem-solving projects	Workload	93	85	≥65	38	≥65	≥65
COP	Number of dispatched calls per officer	Workload	488	477	<750	264	<600	570
COP	Number of incoming calls per 1,000 population	Workload	1,322	1,343	<1,800	606	<1,800	<2,500
COP	Average monthly staffing level	Workload	97%	96%	99%	97%	99%	99%
COP	Part I crimes per 1,000 population	Effectiveness	37	34	50	17	50	55
COP	% of Part I cleared of those reported	Effectiveness	61%	53%	60%	51%	60%	40%
COP	Number of crashes at top five intersections	Effectiveness	169	145	160	97	160	150
COP	Average response time to high priority calls in minutes	Effectiveness	5.23	5	5	4	5	5.1
COP	% of required neighborhood meetings attended	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center #: 4310						
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 11,804,008	\$ 12,311,809	\$ 12,868,517	\$ 9,978,669	\$ 12,898,358	\$ -
Operations	\$ 2,143,731	\$ 2,142,532	\$ 3,443,333	\$ 2,056,944	\$ 2,958,900	\$ -
Capital Outlay	\$ 371,635	\$ 596,515	\$ 768,362	\$ 491,835	\$ 933,475	\$ -
Debt Service	\$ 1,106,025	\$ 1,085,291	\$ 1,063,950	\$ 242,841	\$ 956,323	\$ -
Grant Expenditures	\$ 31,454	\$ 19,851	\$ 10,284	\$ -	\$ -	\$ -
Cost Allocations	\$ 469,096	\$ 517,792	\$ 646,506	\$ 431,004	\$ 761,620	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 15,925,949	\$ 16,673,790	\$ 18,800,952	\$ 13,201,293	\$ 18,508,676	\$ -
% budget change	-2%	5%		-21%	-1.6%	
** as of April 24, 2015						
Authorized FTE	178.25	180.25	189.25	189.25	190.25	0.00

CODE ENFORCEMENT

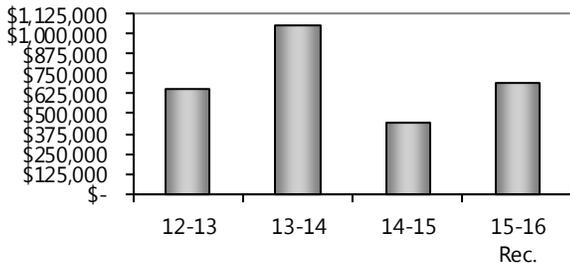
MISSION: The Code Enforcement Division of the Concord Police Department exists to maximize the quality of life for the citizens of the City and its visitors by protecting property and the natural, historic, and economic environment. Combat crime and the fear of crime while upholding the law fairly, firmly, and respectfully. Accomplishing this with teamwork, building community partnerships, solving problems, and being accountable to those we serve. We will do this with integrity, common sense, sound judgment, and respect for cultural diversity and high ethical standards.

PROGRAM LOCATOR:

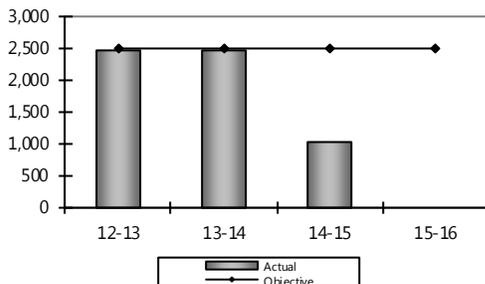
Fund: General Fund
Functional Area: Public Safety
Department: Police
Division: **Code Enforcement**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



of Inspections per Code Enforcement Officer



MAJOR SERVICE(S) PROVIDED:

- Enforcement of codes related to disorder issues.
- Enforcement of established zoning codes.
- Enforcement of minimum housing codes.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Demolition of 11 Substandard Structures.
- Removal of over 5,300 signs in 2014.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- New request for an increase in the Postage to counter the insufficient balance the division has had the past two years due to increased mailing requirements.
- New request of increase for the Accela Program Maintenance to cover a full year. Last year's budget only required 4 months of maintenance.
- Participate in education and enforcement of the revised sign ordinance.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue implementation of the new software Accela for the division.
- Review Code Enforcement processes to continue improvement or determine if they are as efficient and effective as allowed by law.

PERFORMANCE GOALS:**Major Service Area: Code Enforcement**

Goal: To provide citizens comprehensive and consistent enforcement of zoning and City code regulations to improve neighborhood appearance, quality of life, and reduce the fear of crime.

PERFORMANCE SUMMARY

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Code Enforcement	# of neighborhood sweeps conducted by Code Enforcement	Workload	12	12	9	4	9	6
Code Enforcement	# of inspections per Code Enforcement Officer	Workload	2,500	2,471	2,500	1,018	2,500	N/A
Code Enforcement	# of inspections per day per officer	Workload	10	10	10	8.5	10	N/A
Code Enforcement	% of substandard housing violations resolved within 90 days	Effectiveness	47%	59%	47%	55%	47%	55%

BUDGET SUMMARY:

Cost Center #: 4312	2012-2013		2013-2014		2014-2015		2015-2016	
	Actual Expenditures	Actual Expenditures	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 484,958	\$ 497,368	\$ 500,376	\$ 372,440	\$ 473,779	\$ -		
Operations	\$ 152,885	\$ 489,544	\$ 218,038	\$ 76,015	\$ 218,323	\$ -		
Capital Outlay	\$ 20,209	\$ 61,605	\$ -	\$ -	\$ -	\$ -		
Cost Allocation	\$ -	\$ -	\$ -	\$ -	\$ 467	\$ -		
Total Expenditures	\$ 658,052	\$ 1,048,517	\$ 718,414	\$ 448,455	\$ 692,569	\$ -		
% budget change	-3%	59%		-57%	-4%			
* as amended								
** as of April 24, 2015								
Authorized FTE	7.00	7.00	7.00	7.00	7.00	7.00	0.00	

EMERGENCY COMMUNICATIONS

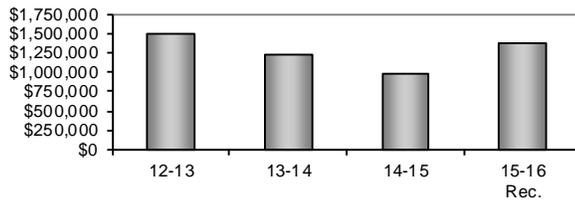
MISSION: The Emergency Communications Department exists to provide, through partnerships with other departments, a high level of customer service to citizens in their time of need by quick and efficient handling of calls and providing information to responding departments.

PROGRAM LOCATOR:

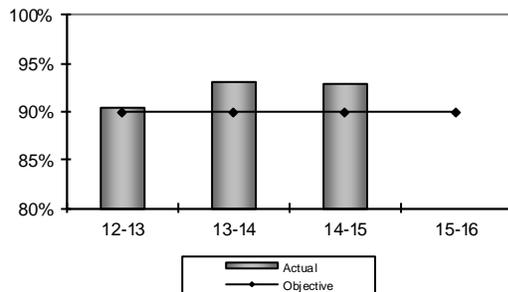
Fund: General Fund
Functional Area: Public Safety
Department: **Emergency Communications**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Emergency Calls Dispatched within 60 Seconds



MAJOR SERVICE(S) PROVIDED:

- Call-taking
- Dispatching

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Implemented CAD changes to accommodate an auto-aid agreement with neighboring Fire Departments to enhance response
- Replacement of aging Domain Controllers to reduce the risk of operational downtime
- Installation of six additional radios in server room to accommodate recordings for P25 six channel expansion

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Replacement of aging CAD server which is using Windows Server 2003 operating system.
- Certify Supervisory staff as Emergency Number Professionals (ENP).

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Participating in planning phases of active shooter response to establish new protocols for Fire and EMS personnel to respond without staging.
- Analyze fire dispatch practices to construct new directives to enhance response times and provide higher level of customer service to responders.

PERFORMANCE GOALS:**Major Service Area: Call-taking**

Goal: To provide timely call-taking to the residents of Concord in order to reduce call building time and ensure the prompt responses to inquiries and requests for service.

Major Service Area: Dispatching

Goal: To provide the closest resources available to all emergency situations by tracking all personnel activity in order to reduce response time.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Call-taking	Avg. # of seconds from ring to answer	Effectiveness	4.7	4	<5	4.6	<5	< 5
Call-taking	% of initial call-taking entry for emergency calls within 30 seconds	Effectiveness	94.3%	93.5%	>90%	94.7%	<90%	> 90%
Call-taking	Avg. # of calls answered per Telecommunicator	Workload	5,221	5,088	<8,000	2348	>8000	< 8,000
Dispatching	% of emergency calls dispatched within 60 seconds	Effectiveness	90.4%	93%	>90%	92.8%	>90%	> 90%
Dispatching	Cost per call answered	Efficiency	Unavailable	\$11.29	<\$12	Unavailable	<\$12	< \$12

BUDGET SUMMARY:

Cost Center #: 4315	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 1,127,434	\$ 1,125,199	\$ 1,199,814	\$ 894,006	\$ 1,215,658	\$ -
Operations	\$ 84,097	\$ 96,595	\$ 104,649	\$ 78,246	\$ 123,491	\$ -
Capital Outlay	\$ 11,120	\$ -	\$ 52,000	\$ -	\$ -	\$ -
Grant Expenditures	\$ 271,431	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ 5,650	\$ 12,866	\$ 14,155	\$ 9,436	\$ 37,890	\$ -
Total Expenditures	\$ 1,499,732	\$ 1,234,660	\$ 1,370,618	\$ 981,688	\$ 1,377,039	\$ -
% budget change	24%	-18%		-20%	0.5%	
* as amended						
** as of April 24, 2015						
Authorized FTE	21.50	22.50	22.50	22.50	22.50	0.00

RADIO SHOP

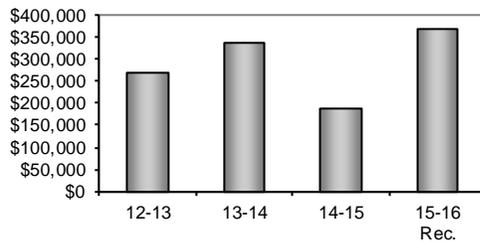
MISSION: The Radio Shop exists to provide, through partnership with other governmental entities and departments, reliable and cost effective maintenance to the communications infrastructure that links our citizens, employees and services together.

PROGRAM LOCATOR:

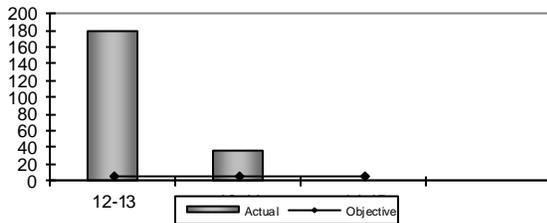
Fund: General Fund
Functional Area: Public Safety
Department: **Radio Shop**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Total Annual Telephone System Downtime (in minutes)



MAJOR SERVICE(S) PROVIDED:

- Telephone System
- Radio System
- Vehicle Electronics/Lighting

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Concluded six channel expansion of radio system to P25
- Transitioned all non-public safety radios to P25 to include programming upgrades and new templates for 232 subscriber units.
- Terminated fiber connection to Weddington Rd Tower as a back up to aging microwave.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Purchase one PC for shop technician.
- Purchase Faster Software (as used by Fleet Services) to track installs and measure productivity and performance.
- Enroll three staff members in Motorola programming and template building course.
- Enroll one staff member in Motorola Technical Subscriber Academy.
- Addition of radio technician to maintain portable and mobile radios to reduce downtime of equipment and eliminate a need for outside service agreement for subscriber units.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Purchase of new monitoring and tuning equipment to keep radios functioning properly.
- Replacement of microwave at Weddington Rd Tower.
- Scheduling of radios in shop for performance maintenance prior to a need arising
- Seeking alternatives sources for modifications at Station #3 tower to optimize space and reduce loading.

PERFORMANCE GOALS:**Major Service Area: Telephone System**

Goal: To provide timely and preventative maintenance service to the City's telephone and voice mail systems in order to minimize down time or disruption to users.

Major Service Area: Radio System

Goal: To oversee preventative maintenance service to the countywide radio system and microwave backbone in order to minimize down time or disruption to users.

Major Service Area: Vehicle Systems

Goal: To provide timely installations of radios, emergency lighting, decals and other related equipment in the City fleet in order to have new vehicles ready to provide service to citizens.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Radio System	#of field radios maintained	Workload	982	889	925	Unavail.	Unavail.	900
Telephone System	Total annual telephone system downtime (in minutes)	Effectiveness	180	35	<5	Unavail.	Unavail.	<5
Vehicle Systems	% of installations within the last 3 months not needing corrections or repairs	Effectiveness	100%	100%	>95%	Unavail.	Unavail.	>95%

Note: Beginning in FY15, radio system maintenance has been contracted out to the City of Charlotte.

BUDGET SUMMARY:

Cost Center # 4330	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures**	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 171,058	\$ 130,328	\$ 184,565	\$ 113,733	\$ 208,397	\$ -
Operations	\$ 36,125	\$ 61,417	\$ 123,099	\$ 61,089	\$ 96,441	\$ -
Capital Outlay	\$ -	\$ 84,265	\$ 22,000	\$ -	\$ -	\$ -
Debt Service	\$ 61,774	\$ 60,600	\$ 54,375	\$ 12,781	\$ 65,390	\$ -
Total Expenditures	\$ 268,957	\$ 336,610	\$ 384,039	\$ 187,603	\$ 370,228	\$ -
% budget change	-49%	-37%	-28%	-44%	-4%	
* as amended						
** as of April 24, 2015						
Authorized FTE	3.50	3.50	3.50	3.50	3.50	0.00

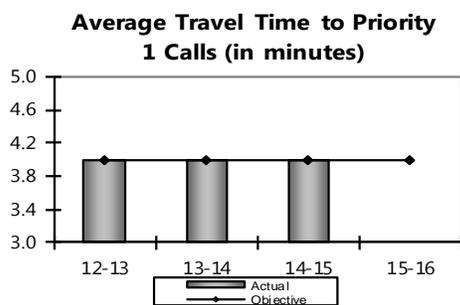
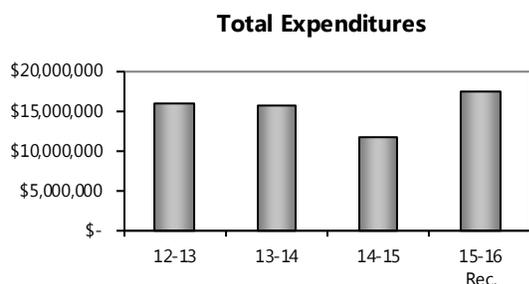
FIRE

MISSION: The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, emergency medical care, life safety education, fire inspections, code enforcement, fire investigations, hazardous materials response, and specialized rescue while maintaining a high level of training and personnel development.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Safety
Department: Fire & Life Safety
Division: **Fire Operations**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Fire, Rescue and Medical Assistance Response
- Special Operations
 - o Hazardous Materials
 - o Urban Search and Rescue
 - o Aircraft Rescue-Firefighting Protection

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Continued to assess needs and plan for additional fire & life safety services in the western and southern growth areas.
- Continued to work on operational and capital needs to comply with the National Fire Protection Association Standard 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by a Career Fire Department.
- Purchased new Aircraft Firefighting Vehicle utilizing grant money.
- Fire Station 11 is under construction with an anticipated completion in the Summer of 2015.
- Purchase of Self Contained Breathing Equipment. Projected to go in service in April 2015.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue various Fire Station Renovations.
- Continue to provide outstanding fire/rescue services to the community.
- Redeployment of resources to better serve the western area of the city.
- Community CPR classes at no charge or minimal to the participants.
- Final implementation of Fire Station 11.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Review of Redeployment Plan (this plan provides a roadmap for distribution of fire companies in the future).
- More emphasis on accountability at all levels of the Department.
- Review of all programs and processes to improve operations.
- Plan to educate the entire department on the budget process through collaboration with budget department.

PERFORMANCE GOALS:

Major Service Area: Fire, Rescue & Medical Assistance Response

Goal: To provide effective and timely response to fire/rescue/medical assistance incidents within the City in order to minimize loss of life and destruction of personal property.

Major Service Area: Special Operations

Goal: To provide effective response to escalated hazards resulting from Hazardous Material releases, Collapse/Trench rescues and other specialized response incidents in order to minimize loss of life, destruction of personal property, and harm to the environment.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Fire	Percentage of fires confined to area(s) involved on arrival	Effectiveness	90%	92.5%	85%	84%	85%	90%
Fire	Transmit an "all clear" within 10 minutes	Effectiveness	78%	83%	80%	100%	80%	90%
Fire	Transmittal of "under control" within 15 minutes	Effectiveness	91%	98%	90%	100%	90%	90%
Fire / Special Operations	Property saved to loss ratio	Effectiveness	92.7%	99.5%	98%	99.7%	98%	98%
Fire / Special Operations	Property protected to lost ratio	Effectiveness	99%	99%	99%	99%	99%	99%
Fire / Special Operations	Average travel time to priority 1 calls (in minutes)	Effectiveness	4	4	<4	4	<4	<4
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (supp.)	Effectiveness	83%	78.4%	85%	86.2%	85%	90%
Fire / Special Operations	Percentage of first unit arrivals within 4 minutes (EMS)	Effectiveness	85%	70.1%	85%	91.6%	85%	90%
Fire / Special Operations	Percentage for full assignment arrival within 8 minutes	Effectiveness	88%	88%	85%	87%	85%	95%
Fire / Special Operations	Percentage of turnouts of less than 60 seconds (7:00am – 9:59pm) (0700-2200)	Effectiveness	95%	89.5%	90%	91%	90%	90%
Fire / Special Operations	Percentage of turnouts of less than 90 seconds (10:00pm – 6:59am) (2201-0659)	Effectiveness	96%	91%	90%	89%	90%	90%

BUDGET SUMMARY:

Cost Center #: 4340	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual	Actual	Council	Actual	Manager	Council
	Expenditures	Expenditures**	Approved	Expenditures**	Recommended	Approved
Personnel Services	\$ 11,521,096	\$ 12,076,538	\$ 11,853,092	\$ 9,065,508	\$ 11,932,604	\$ -
Operations	\$ 1,995,683	\$ 1,974,628	\$ 2,188,728	\$ 1,240,736	\$ 2,404,111	\$ -
Capital Outlay	\$ 413,549	\$ 284,485	\$ 1,355,977	\$ 898,678	\$ 1,440,000	\$ -
Debt Service	\$ 859,311	\$ 734,511	\$ 230,976	\$ 41,289	\$ 617,642	\$ -
Cost Allocations	\$ 474,282	\$ 520,466	\$ 559,728	\$ 373,151	\$ 890,593	\$ -
Transfers	\$ 629,877	\$ 86,545	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 15,893,798	\$ 15,677,173	\$ 16,188,501	\$ 11,619,362	\$ 17,284,950	\$ -
% budget change	4%	2%		-26%	7%	
* as amended						
** as of April 24, 2015						
Authorized FTE	181.00	181.00	181.00	181.00	181.00	0.00

FIRE PREVENTION

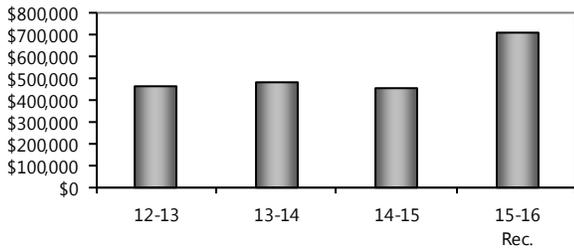
MISSION: The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, emergency medical care, life safety education, fire inspections, code enforcement, fire investigations, hazardous materials response, and specialized rescue while maintaining a high level of training and personnel development.

PROGRAM LOCATOR:

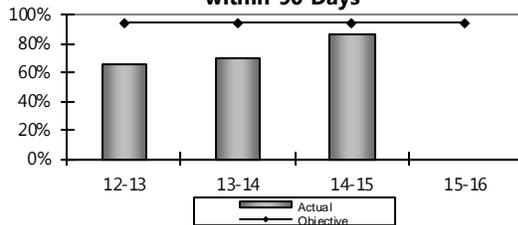
Fund: General Fund
Functional Area: Public Safety
Department: Fire & Life Safety
Division: **Fire Prevention**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Fire Code Violations Cleared within 90 Days



MAJOR SERVICE(S) PROVIDED:

- Fire Inspections
- Fire Investigations
- Plan Review
- Code Enforcement

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Division added an additional Fire Inspector to enhance FMO Division efficiency.

- Division personnel completed 5252 fire code related inspections.
- Implemented the use of tablets and computer applications to reduce paper use and streamline Fire Marshal's Office operations.
- Experienced an 11% increase in new construction plan reviews over previous year.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue to provide advanced level inspection and investigation service to the community.
- Redistribution of work load by dividing the city into zones to incorporate the new inspector that was approved in FY 15.
- Make changes in programs to incorporate ISO's new rating schedule criteria into the Fire Prevention Division, including movement toward inspecting all commercial occupancies annually.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Processes to be updated to take advantage of more efficient record entry by Fire Prevention Staff.
- Continue to evaluate existing inspection districts and reallocate inspection occupancy assignments due to realignment of functions in Fire Prevention to enhance efficiency.

PERFORMANCE GOALS:

Major Service Area: Fire Inspections

Goal: To provide and maintain a fire inspection and code enforcement program that meets all local, state, and federal requirements in order to reduce the potential for future fires.

Major Service Area: Fire Investigations

Goal: To provide a system for fire cause determination in order to ensure timely indications of incendiary or malicious trends.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Fire Inspections	% of fire code violations cleared within 90 days	Effectiveness	66%	70%	95%	86%	95%	95%
Fire Inspections	% of level three occupancies inspected per year	Effectiveness	100%	99%	100%	36%	100%	100%
Fire Inspections	% of level two occupancies inspected per year	Effectiveness	100%	100%	100%	79%	100%	100%
Fire Inspections	% of level one occupancies inspected per three years	Effectiveness	100%	93%	100%	93%	100%	100%
Fire Invest.	% of arson fires with cause determined	Effectiveness	80%	79%	80%	91%	80%	80%

BUDGET SUMMARY:

Cost Center #: 4341	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures**	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 455,088	\$ 470,412	\$ 522,292	\$ 430,397	\$ 675,000	\$ -
Operations	\$ 7,870	\$ 12,565	\$ 36,787	\$ 25,637	\$ 38,599	\$ -
Total Expenditures	\$ 462,958	\$ 482,977	\$ 559,079	\$ 456,034	\$ 713,599	\$ -
% budget change	1%	6%	22%	-6%	28%	
* as amended						
** as of April 24, 2015						
Authorized FTE	6.00	6.00	7.00	9.00	9.00	0.00

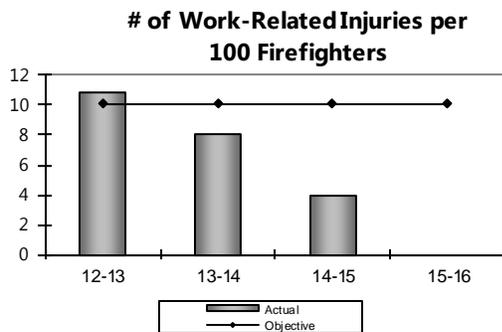
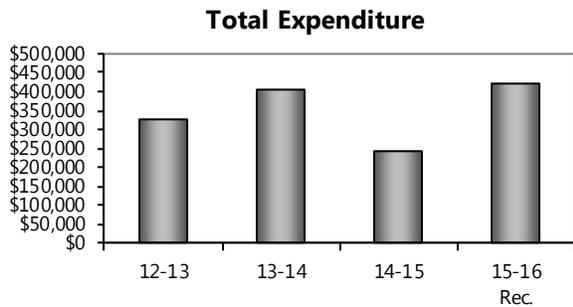
FIRE TRAINING

MISSION: The Concord Department of Fire & Life Safety exists to reduce the loss of life and property, and to prevent injury to all shareholders and customers of the City of Concord. The Department partners with each City department and the community to provide effective and efficient fire suppression, emergency medical care, life safety education, fire inspections, code enforcement, fire investigations, hazardous materials response, and specialized rescue while maintaining a high level of training and personnel development.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Safety
Department: Fire & Life Safety
Division: Training

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Manage Department Safety Program.
- Manage Career Development Program, Continuing Education Program, Recruit Training Program, and Specialized Training.
- Present Life Safety Education Programs to the community.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- CPAT agility course validated for new hires
- Annual ARFF burns completed in accordance with FAA 139 for Airport Personnel.
- Provided OSFM certification classes to the members.
- Revised Training Policies to coincide with recent changes to the NC Fire Suppression Rating Schedule to continue maintaining ISO Class 2.
- Transitioned from Insurance provided Online Safety Training to the use of Blackboard through RCCC. Courses are internally designed using department and city policies.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Complete assessment process for newly created Lieutenant's position.
- Creation of (2) Safety Training Officer Positions to provide a shift Safety officer and assist with logistics.
- Provide Safety updates as needed throughout the year.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Increased efforts toward safety training to curtail accidents and reduce injuries.
- Increased emphasis on wellness activities to increase number of personnel reaching acceptable level of fitness.
- Concerted effort toward specialty certification areas.

PERFORMANCE GOALS:

Major Service Area: Safety

Goal: To provide and maintain a work environment that meets and exceeds all safety standards to include station safety, incident safety, employee health, apparatus, and equipment safety in order to ensure optimal physical fitness of Fire & Life Safety personnel.

Major Service Area: Training

Goal: To provide comprehensive continuing education, recruit training, and specialized training to ensure personnel are prepared for incident response.

Major Service Area: Life Safety Education

Goal: To provide educational programs to the community that stress total life safety in order to aid in the prevention of accidents and injuries.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Safety	% of department members scoring at or above 11 METS on the annual fitness evaluation	Effectiveness	80.7%	78%	90%	78%	90%	90%
Safety	% of department members, 40 years or older completing 25 pushups or more on the annual fitness evaluation	Effectiveness	54.5%	50.7%	75%	60%	75%	75%
Safety	% of department members, under the age of 40 completing 30 pushups or more on the annual fitness evaluation	Effectiveness	79.8%	59%	75%	63.5%	75%	75%
Safety	% of department personnel performing the static plank for at least 2 minutes during the annual fitness evaluation	Effectiveness	66%	61.5%	NA	37.8%	70%	70%
Safety	# of work-related injuries per 100 Firefighters	Effectiveness	10.9	8	10	4	7	7
Safety	# of vehicle and equipment accidents	Effectiveness	8	6	10	4	10	7
Training	% of personnel certified as Hazardous Material Technicians	Effectiveness	51%	Unavailable	60%	58%	60%	60%
Training	% of personnel certified as USAR Technicians	Effectiveness	27%	26%	25%	24%	10%	10%
Training	% of personnel compliant with FAA 139 ARFF	Effectiveness	14%	13%	12%	11%	10%	10%
Life Safety Education	% of residential fires where the dwelling has no working smoke alarms	Effectiveness	18%	21%	<10%	14.2%	<10%	<10%
Life Safety Education	% of fires where juveniles are involved in ignition	Effectiveness	3%	2.6%	5%	0%	<2.5	<2.5%

BUDGET SUMMARY:

Cost Center #: 4342	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 258,568	\$ 319,717	\$ 324,506	\$ 198,092	\$ 285,331	\$ -
Operations	\$ 69,004	\$ 84,592	\$ 125,370	\$ 46,227	\$ 138,191	\$ -
Total Expenditures	\$ 327,572	\$ 404,309	\$ 449,876	\$ 244,319	\$ 423,522	\$ -
% budget change	34%	65%	84%	-40%	-6%	
* as amended						
** as of April 24, 2015						
Authorized FTE	4.00	4.00	4.00	2.00	4.00	0.00

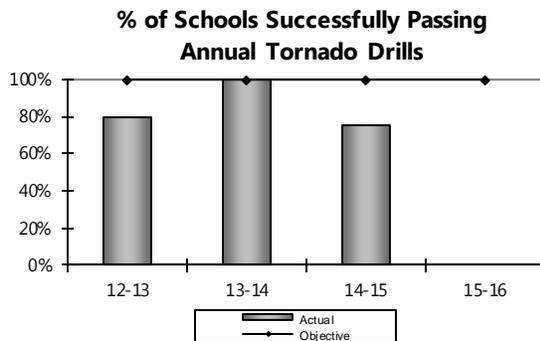
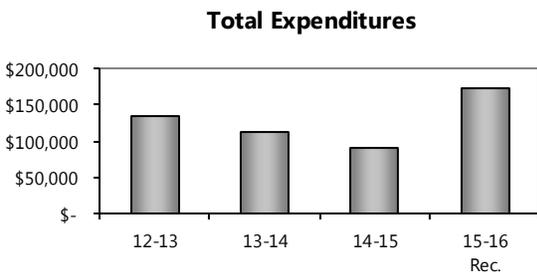
EMERGENCY MANAGEMENT

MISSION: The mission of the Emergency Management Division is to implement an Integrated Emergency Management framework using sound risk management principles that will improve the quality of life and minimize the effects of a disaster through mitigation, preparedness, response, and recovery services.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Safety
Department: City Manager's Office
Division: **Emergency Management**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Emergency Management function for the City including preparedness, response, recovery and mitigation
- Environmental response, inspection & follow-up
- Emergency and Risk Management education
- Risk Assessments

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Updated and revised the following Municipal Emergency Plans: Emergency Operations Plan, Debris Management Plan, Concord Regional Airport EAP, Railroad EAP, Speedway EAP.

- Worked with Cabarrus County Health Alliance to Develop a Closed Point of Distribution Program.
- Designed and conducted the 2014 Concord Full Scale Exercise, hosted a national FEMA Virtual Table Top Exercise(TTX) on a school hostage situation, and Municipal Building Continuity of Operations (TTX).
- Completed risk assessments for all city facilities.
- Worked with Concord Fire/Police/Communication to develop the Rescue Task Force Response plan for Active Shooter Incidents.
- Worked with the Transportation Department and National Weather Service to Implement the "Turn Around Don't Drown Program.
- Recertified Concord as a Storm Ready Community.
- Received certification as a Federal Field Liaison Officer for Concord.
- Served on the State Active Shooter/Mass Violence working group.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Develop a Cyber Security Program.
- Finalize the Point of Distribution Program.
- Development a municipal Continuity of Operations/Continuity of Government Plan.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Revised the Emergency Operations Plan and Emergency Management Ordinance.
- Evaluation of current committees to determine feasibility of combination of those with similar duties.
- Joint effort to promote mass violence preparedness in local business, retail, governmental and educational facilities.
- Municipal facility safety drill training and evaluation.
- Development of a Point of Distribution Program for employees and families to receive advance medication in the event of a community wide health event.
- Implementation of an new response policy to improve the survivability of an active shooter incident.
- Assisting Planning with improving the Community Rating System.
- Evaluate municipal preparedness for continuity of operations.

PERFORMANCE GOALS:

Major Service Area: Emergency Management

Goal: To promote public protective actions and domestic preparedness through a comprehensive and effective emergency management program in order to mitigate against, prepare for, respond to, and quickly recover from the multi-hazards that may impact the residents of the City of Concord.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Emergency Mgt.	% of schools in the City that successfully pass annual tornado drills	Effectiveness	NA	100%	100%	35%	100%	100%
Emergency Mgt.	% of schools in the City that successfully pass fire evacuation drills	Effectiveness	90%	100%	100%	100%	100%	100%
Emergency Mgt.	% of schools that successfully pass lockdown/blackout drills	Effectiveness	New for FY15	100%	100%	100%	100%	100%
Emergency Mgt.	% of municipal departments passing annual safety drills (tornado, lockdown, fire)	Effectiveness	90%	100%	100%	100%	100%	100%
Emergency Mgt.	% of City departments conducting monthly building safety audits	Effectiveness	New for FY14	50%	50%	75%	75%	100%
Emergency Mgt.	% of applicable City departments reporting Hazardous Materials storage	Effectiveness	95%	100%	100%	100%	100%	100%
Emergency Mgt.	% of hazardous material response invoices recovered	Efficiency	13%	75%	75%	95%	85%	100%

BUDGET SUMMARY:

Cost Center #: 4343	2012-2012		2013-2014		2014-2015		2015-2016	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 125,328	\$ 104,863	\$ 106,336	\$ 83,640	\$ 116,074	\$ -		
Operations	\$ 10,077	\$ 6,779	\$ 52,089	\$ 6,584	\$ 51,071	\$ -		
Debt Service	\$ -	\$ -	\$ 2,786	\$ -	\$ 6,135	\$ -		
Total Expenditures	\$ 135,405	\$ 111,642	\$ 161,211	\$ 90,224	\$ 173,280	\$ -		
% budget change	-45%	-55%		-19%	7%			
* as amended								
** as of April 24, 2015								
Authorized FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00

PUBLIC WORKS

OVERVIEW: Public Works serves as the General Fund's infrastructure function, providing basic services to both City departments and residents of Concord. Public Works is comprised of Streets & Traffic, Powell Bill, Traffic Signals, Traffic Services, Solid Waste & Recycling, Cemeteries, and Fleet Services.

DEPARTMENTS:

Streets & Traffic: The Streets & Traffic Division is responsible for the management of traffic and transportation engineering, project inspection, preventive maintenance, and repair of city streets with curb and gutter, sidewalk, and bridges. Additional information regarding the Streets & Traffic Division may be obtained by contacting Joseph K. Wilson III, P.E. Transportation Director, at (704) 920-5362 or via email at wilsonj@concordnc.gov.

Powell Bill: Powell Bill funds originate from state-shared gasoline taxes based on a formula using population and qualified road miles. The funds are restricted for use on maintenance of local streets, bridges, and sidewalks. Additional information regarding Powell Bill may be obtained by contacting Joseph K. Wilson III, P.E., Transportation Director, at (704) 920-5362 or via email at wilsonj@concordnc.gov.

Traffic Signals: The Signal Division is responsible for the installation, maintenance, and operation of traffic control signals, intersection control beacons, and school zone flashers owned by the City of Concord. Additional information regarding the Traffic Signal Division may be obtained by contacting Joseph K. Wilson III, P.E., Transportation Director, at (704) 920-5362 or via email at wilsonj@concordnc.gov.

Traffic Services: Traffic Services is responsible for maintaining and installing all traffic-control signs, markings, delineators, and warning devices on City streets. In addition, Traffic Services provides traffic control for special events / projects and fabricates specialty signs and decals for other City departments as a team service. Additional information regarding Traffic Services may be obtained by contacting Joseph K. Wilson III, P.E., Transportation Director, at (704) 920-5362 or via email at wilsonj@concordnc.gov.

Solid Waste & Recycling: Solid Waste & Recycling Services provides a high level of solid waste removal services and recycling to residents as well as commercial recycling to Concord businesses. The City contracts residential curbside refuse and recycling collection to Waste Pro, Inc. Commercial recycling is contracted with Signature Waste and Benfield Sanitation. Commercial refuse collection is privately contracted by each business. Additional information regarding Solid Waste & Recycling may be obtained by contacting Brian Moore, Director of Solid Waste & Recycling, at (704) 920-5351 or via email at mooreb@concordnc.gov.

Cemeteries: The Cemeteries Division of the Buildings & Grounds Maintenance Department provides burial services and grounds care at the three city owned cemeteries: Rutherford, West Concord, and Oakwood. Additional information regarding the Cemeteries Division may be obtained by contacting Susan Sessler, Building & Grounds Director at (704) 920-3801 or via email at sesslers@concordnc.gov.

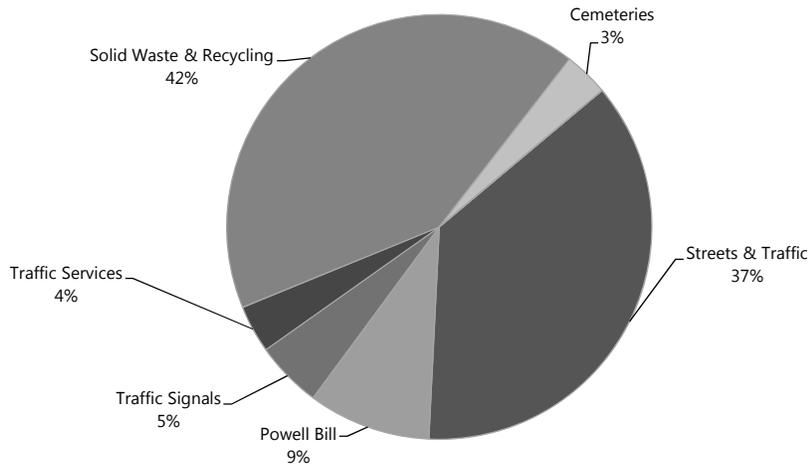
Fleet Services: Fleet Services provides mechanical support for all of the City's fleet, which consists of more than 800 vehicles and medium/heavy duty equipment. Additional information regarding Fleet Services may be obtained by contacting Daniel Nuckolls, Director of Fleet Services, at (704) 920-5431 or via email at nuckolls@concordnc.gov.

Public Works Expenditures

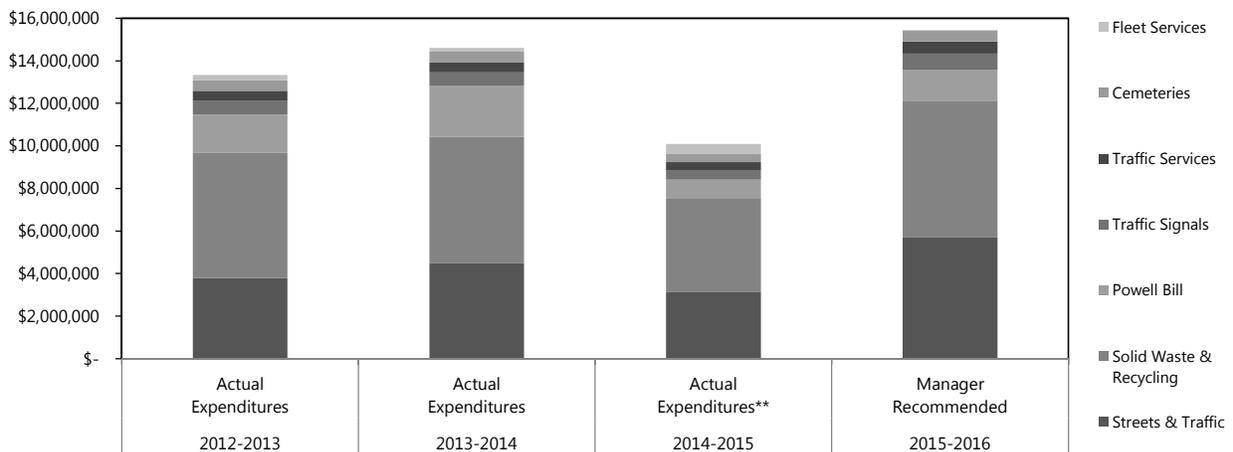
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Budget Unit (General Fund)						
Streets & Traffic	\$ 3,795,099	\$ 4,501,449	\$ 5,845,159	\$ 3,126,676	\$ 5,691,764	\$ -
Powell Bill	\$ 1,802,807	\$ 2,387,575	\$ 1,589,554	\$ 868,320	\$ 1,437,785	\$ -
Traffic Signals	\$ 637,167	\$ 645,983	\$ 752,156	\$ 439,871	\$ 783,590	\$ -
Traffic Services	\$ 469,932	\$ 487,898	\$ 590,773	\$ 382,753	\$ 561,036	\$ -
Solid Waste & Recycling	\$ 5,876,466	\$ 5,916,503	\$ 6,555,101	\$ 4,427,508	\$ 6,426,322	\$ -
Cemeteries	\$ 503,946	\$ 492,514	\$ 574,176	\$ 372,461	\$ 523,193	\$ -
Fleet Services	\$ 254,817	\$ 177,649	\$ 138,410	\$ 480,965	\$ -	\$ -
Total Expenditures	\$ 13,340,234	\$ 14,609,571	\$ 16,045,329	\$ 10,098,554	\$ 15,423,690	\$ -
% budget change	3%	10%		-31%	6%	

* as amended
 ** as of April 24, 2015

**FY 15-16 Public Works Expenditures
 (by Budget Unit)**



Public Works Expenditure Trend



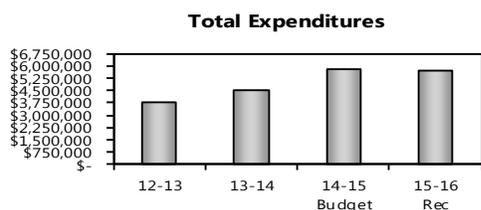
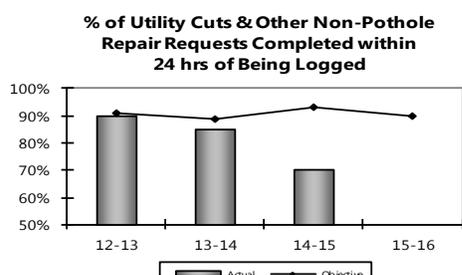
STREETS AND TRAFFIC

MISSION: The Streets & Traffic Division exists to manage, inspect, perform maintenance, and enhance the safety and serviceability of the City of Concord's Street, Bike and Pedestrian Systems for the benefit and welfare of the traveling public.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: **Streets and Traffic**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICES (S) PROVIDED:

- Non-Powell Bill eligible Roadway Maintenance and small Construction or Enhancement Projects.
- Emergency response and resolution of service area street problems.
- Traffic Engineering, Technical Support, Contract and Customer Services.
- Infrastructure Inspection and Quality Assurance.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Provided \$700,000 to repave/preserve additional streets annually to improve the City's average pavement rating.
- Rehabilitated Burrage Rd and added sidewalk / bicycle accommodations; Completed the replacement of the Burrage Rd Bridge over Three Mile Branch, including greenway accommodations;
- Construction of the Weddington Rd extension; construction of sidewalk on Old Charlotte Rd from the Cabarrus Ave roundabout to Sunderland Rd.

- Provide 37% funding to match 63% Powell Bill funding to replace one dump truck, one pick-up truck, one mower tractor, and one patch roller.
- Provided \$30,000 for contracted concrete repair to supplement regular sidewalk maintenance. Provided private sector contracting for specialized, non-Powell Bill eligible maintenance operations to improve efficiency using available funding.
- Continued citizen education efforts through Recognized Neighborhood group meetings, Civic Ed, and Concord 101.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue funding initiative to repave and preserve additional streets annually to improve the City's average pavement rating.
- Provide 50% funding to match 50% Powell Bill funding to replace STR 001 director vehicle.; 47% funding to match 53% Powell Bill funding to replace STR 639 tandem dump truck, STR 433 skid steer loader and STR 377 tractor.
- Provide additional \$30,000 (Total \$60,000) funding for contracted concrete repair services to supplement sidewalk maintenance by City forces.
- Rehabilitate Terminal Ct from US 29 to Culdesac.
- Let and construct US 29 / Poplar Tent CMAQ Superstreet interception project; Construction of the NC 3/ US 601 CMAQ Project enhancements; Let contract to build 4-Lane divided Derita Rd from Poplar Tent to Meck. Co. line.
- Let contract to rehabilitate Virginia St from Corban Ave to Hillcrest Ave, and add sidewalk.
- Complete design of Brookwood Ave enhancement.
- Complete the construction of Miramar St sidewalk from Beverly Hills park to Palaside Dr and acquire right-of-way to facilitate construction of Sidewalk for the NE Subset Sidewalk CMAQ.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Continue to explore new methods to improve operational procedures to achieve higher benefit cost ratios for all programs, services, and activities performed by the Street and Traffic Division.
- Continue use of asset-resource management software to evaluate performance effectiveness to maximize effectiveness and efficiency of non-Powell Bill operations.
- Continue to participate in UNC School of Government's Benchmarking Project.

PERFORMANCE GOALS:

Major Service Area: Roadway Maintenance and Construction

Goal: To provide maintenance and small construction enhancements on all streets within the City of Concord to benefit citizens and the traveling public in order to facilitate the movement of people, goods, and services.

Major Service Area: Infrastructure Inspection and Quality Assurance

Goal: To provide a system of regular inspections and project quality control on a continuing, systematic basis to serve both internal and external customers and to ensure Council Goals are met within the limits of fiscal constraints.

Major Service Area: Traffic Engineering, Technical and Customer Services

Goal: To investigate traffic inquiries, complaints, and service requests, apply technical expertise, and administer departmental work plans to provide excellent service to both internal and external customers in order to ensure Council Goals are met and to provide for an adequate, safe local transportation system.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Traffic Eng., Tech. & Customer Service	Average response / analysis time (in days) for traffic safety and speeding complaints	Effectiveness	13	19	15	15	15	15
Roadway Maint. & Constr.	% of repairs to utility cuts and other non-pothole repair customer requests completed within 24-hrs. of being logged	Effectiveness	90%	85%	93%	70%	90%	95%
Traffic Eng., Tech. & Customer Service	% of customer inquiries responded to within 24-hrs	Effectiveness	97%	94%	95%	95%	95%	97%

BUDGET SUMMARY:

Cost Center #: 4510							
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	
	Actual	Actual	Council	Actual	Manager	Council	
	Expenditures	Expenditures	Approved*	Expenditures**	Recommended	Approved	
Personnel Services	\$ 646,973	\$ 798,554	\$ 1,671,842	\$ 657,044	\$ 1,700,894	\$ -	
Operations	\$ 855,508	\$ 1,242,955	\$ 1,790,724	\$ 358,919	\$ 1,258,363	\$ -	
Capital Outlay	\$ 70,801	\$ 185,115	\$ 76,020	\$ 87,428	\$ 213,050	\$ -	
Debt Service	\$ 225,226	\$ 217,210	\$ 208,373	\$ 18,686	\$ 200,498	\$ -	
CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cost Allocations	\$ 259,499	\$ 291,050	\$ 280,800	\$ 187,199	\$ 426,989	\$ -	
Transfers	\$ 1,737,092	\$ 1,766,565	\$ 1,817,400	\$ 1,817,400	\$ 1,891,970	\$ -	
Total Expenditures	\$ 3,795,099	\$ 4,501,449	\$ 5,845,159	\$ 3,126,676	\$ 5,691,764	\$ -	
% budget change	-7%	10%		-31%	-3%		
* as amended							
** as of April 24, 2015							
Authorized FTE	27.00	27.00	27.00	27.00	28.00	0.00	

POWELL BILL

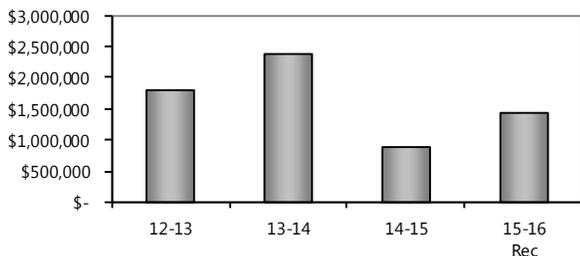
MISSION: Powell Bill funds are used to maintain and enhance City of Concord Street, Bike, and Pedestrian Systems for the benefit and welfare of the traveling public through the restricted local use of state-shared motor vehicle fuel taxes.

PROGRAM LOCATOR:

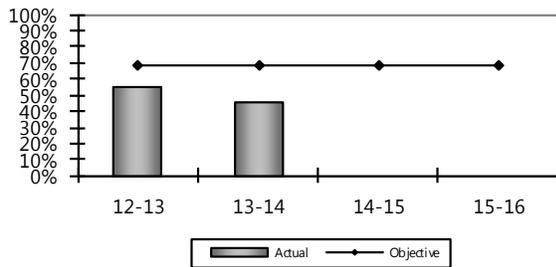
Fund: General Fund
 Functional Area: Public Works
 Department: Transportation
 Division: **Powell Bill**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of City Lane Miles Rated 85% or Better



MAJOR SERVICE(S) PROVIDED:

- Roadway Infrastructure Maintenance
- Bridge Maintenance
- Right-of-Way and Sidewalk Maintenance

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Focused on reducing the current street repaving cycle time by maximizing the number of lane miles resurfaced and / or preserved with available Powell Bill funds and to provide for regular street, sidewalk, right-of-way, and bridge maintenance.
- Provided 63% funding to match 37% non-Powell Bill funding to replace STR 101 pick-up truck, STR 049 crew truck, STR 383 trailer and add an asphalt paver and a 32-in. trench compactor.

- Provided 100% funding to replace four (4) snow plows, three (3) v-type box spreaders, one (1) anti-ice sprayer, and two (2) leg stands for existing sprayers for winter weather operations.
- Continued to provide funding of specialized Powell Bill eligible private sector contract services such as consulting engineering for bridge inspections, tree and limb removal, guardrail maintenance, railroad arm gear maintenance and installation of raised pavement markers and thermoplastic pavement markings on City streets.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue to focus on reducing the current street repaving cycle time by maximizing the number of lane miles resurfaced and / or preserved with available Powell Bill funds and to provide regular street maintenance, sidewalk maintenance, bridge maintenance, and street right-of-way operations.
- Provide 50% funding to match 50% non-Powell Bill funding to replace STR 001 director vehicle; Provide 53% funding to match 47% non-Powell Bill funding to replace STR 639 tandem dump truck, STR 433 skid steer loader and STR 377 tractor.
- Provide 100% funding to replace two (2) snow plows and one (1) v-type box spreaders for existing sprayers for winter weather operations.
- Continue to provide funding for specialized Powell Bill eligible private sector contract services such as consulting engineering for bridge inspections, tree and limb removal, guardrail maintenance, railroad arm gear maintenance and installation of raised pavement markers and thermoplastic pavement markings on City streets.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Continue to explore new methods to improve operational procedures to achieve higher benefit cost ratios for all programs, services, and activities performed under Powell Bill line items.
- Continue to use of asset-resource management software to evaluate and maximize effectiveness and efficiency of Powell Bill operations.
- Continue to participate in the UNC Institute of Government's Benchmarking Project to measure service profiles against other NC cities of comparable population size.
- Monitor and quickly identify potential expenditure problems and improve management of assets through the use of monthly budget and work plan review meetings.

PERFORMANCE GOALS:

Major Service Area: Roadway Maintenance and Enhancement

Goal: To provide roadway maintenance and enhancement services on City streets for the traveling public in order to facilitate the movement of people, goods, and services at a safe, acceptable, and cost effective Level of Service (LOS).

Major Service Area: Bridge Maintenance and Upkeep

Goal: To provide regular bridge maintenance on City bridges for the traveling public in order to keep this infrastructure in an acceptable condition.

Major Service Area: Right-of-Way Operations

Goal: To provide maintenance of City street rights-of-way for City citizens and the traveling public in order to provide clean, visually appealing, and safe roadways.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Roadway Maint. & Construct.	Cost of asphalt maintenance per lane mile	Efficiency	\$1,678	unavailable	\$2,200	N/A	\$2,200	\$2,400
Roadway Maint. & Construct.	% of reported pot holes repaired within 24-hours	Effectiveness	95%	95%	95%	95%	95%	95%
Bridge Maint. & Upkeep	% of City bridges rated "not deficient" on a bi-annual basis	Effectiveness	NA	93%	NA	NA	85%	100%
Roadway Maint. & Construct.	% of lane miles rated 85% or better	Effectiveness	55%	46%	68%	NA	68%	68%
Roadway Maint. & Construct.	% of lane miles rated below 45%	Effectiveness	4%	9%	1%	NA	1%	1%
Roadway Maint. & Construct.	Average Pavement Rating % of Entire System (street-lane-miles)	Effectiveness	81%	77%	84%	NA	84%	85%
ROW Maint. Ops	% of mowing routes rated monthly at satisfactory or better during growing season	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center #: 4511						
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 953,699	\$ 834,164	\$ 6,000	\$ 495,219	\$ 6,000	\$ -
Operations	\$ 726,133	\$ 1,378,384	\$ 1,303,371	\$ 121,015	\$ 1,257,835	\$ -
Capital Outlay	\$ 122,975	\$ 175,027	\$ 280,183	\$ 252,086	\$ 173,950	\$ -
Total Expenditures	\$ 1,802,807	\$ 2,387,575	\$ 1,589,554	\$ 868,320	\$ 1,437,785	\$ -
% budget change	2%	35%		-64%	-10%	
Authorized FTE	0.00	0.00	0.00	0.00	0.00	0.00

* as amended
 ** as of April 24, 2015

Note: Powell Bill monies fund approximately 70% of Streets & Traffic Division field employees, however for budgeting purposes, Transportation salaries are budgeted in 4510 Streets & Traffic and allocated back to 4511 during the year.

TRAFFIC SIGNALS

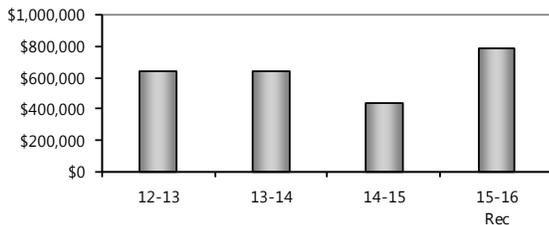
MISSION: The Signal Division maintains, optimizes, and enhances traffic control signals, intersection control beacons, and school zone flashers owned by the City of Concord and the NCDOT for the benefit and welfare of the traveling public. Additionally, the Signal Division assists in maintenance of the City's fiber optic communications network.

PROGRAM LOCATOR:

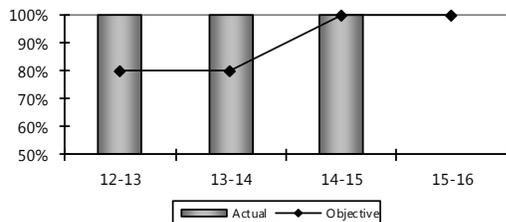
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: **Traffic Signals**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of City Signals Checked on Time to Meet Schedule C Maintenance



MAJOR SERVICE(S) PROVIDED:

- Maintenance of 124 Traffic Control Signals, 6 Intersection Control Beacons, 22 School Zone Flashers, and 20 Intersection Pedestrian Signals.
- Maintain and operate 50 PTZ Traffic Cameras & 50 Security Cameras
- Signal diagnostic and optimization services.
- Assist the City's fiber optic network.
- Emergency response and resolution of service area signal problems.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Completed year four (4) of five (5) Schedule C and Schedule D maintenance operations on NCDOT signals in the Concord Area.
- Filled two (2) Transportation Tech II positions to fulfill staffing needs of Signal Division.
- Continued Flashing Yellow Arrow (FYA) Upgrades in coordination with the NCDOT of designated signal assemblies in the Concord service area.

- Continued funding to supplement NCDOT reimbursements for regular and routine signal maintenance on City and NCDOT area signals.
- Constructed a new signal on Weddington Rd at Fire Station No. 11.
- Participated and provided guidance replacing the signal at Powder St/Cabarrus Ave with Mast Arms.
- Completed the final of a three (3) year phase to change out all signal indications with LED.
- Integrated 14 signals linked to the Diverging Diamond Interchanges at NC 73 and Poplar Tent.
- Let TCSP grant contract to expand the signal network and add intelligent transportation system components & dynamic message board at exit 49.
- Designed the new Traffic Management Center and maintenance facility to be constructed on land along US 601 at the BOC site.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Fill Signal Engineer and Staff Engineer positions to achieve approved full staffing.
- Let construction contract to build new Traffic Management Center and maintenance facility.
- Initiate construction associated with the \$1 Million TSCP Grant for signal system interconnection along with providing additional traffic cameras and ITS infrastructure.
- Continue funding to supplement NCDOT reimbursements for regular and routine signal maintenance on City and NCDOT area signals.
- Continue Flashing Yellow Arrow (FYA) Upgrade Program in coordination with NCDOT at designated signals in the Concord Service Area.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Expand integrated signal communication and traffic management software to improve efficiency of operations at the Traffic Management Center.
- Continue to explore new methods to improve operational procedures to achieve higher benefit cost ratios for all programs, services, and activities performed by the Traffic Signals Division.
- Provide continuing education and training opportunities through NCDOT and IMSA courses.
- Monitor and quickly identify potential expenditure problems and improve management of assets through the use of monthly budget and work plan review meetings.

PERFORMANCE GOALS:

Major Service Area: Signal, Beacon, and Flasher Maintenance

Goal: To provide programmed maintenance and emergency service to signals, beacons and flashers in order to ensure public confidence in the Concord area's signalized traffic control system.

Major Service Area: Signal Optimization

Goal: To provide regular, scheduled maintenance service on non-coordinated system signals to the traveling public in order to meet or exceed NCDOT Schedule C standards.

Goal: To provide regular, scheduled optimization service on eight area coordinated system signals to the traveling public in order to meet or exceed NCDOT Schedule D standards.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Signal Emergency Maint.	% on-site response to malfunctioning signals made within 2-hrs or less	Effectiveness	100%	unavailable	100%	100%	100%	100%
Signal Indication Maint.	% of repairs to indication failures within 24-hrs or less	Effectiveness	100%	unavailable	100%	100%	100%	100%
Signal Preventative Maint.	% of NCDOT signals checked on time to meet Schedule C requirement (once/year)	Effectiveness	100%	100%	100%	100%	100%	100%
Signal Preventative Maint.	% of NCDOT signals optimized on time to Schedule D maintenance (once/year)	Effectiveness	60%	52%	N/A (TMC System operation)			

BUDGET SUMMARY:

Cost Center #: 4513							
	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommendation	2015-2016 Council Approved	
Personnel Services	\$ 241,474	\$ 218,712	\$ 342,633	\$ 174,448	\$ 364,126	\$ -	
Operations	\$ 300,833	\$ 374,135	\$ 378,009	\$ 248,905	\$ 369,806	\$ -	
Capital Outlay	\$ 65,567	\$ 29,694	\$ 15,000	\$ 5,509	\$ 20,000	\$ -	
Cost Allocations	\$ 29,293	\$ 23,442	\$ 16,514	\$ 11,009	\$ 29,658	\$ -	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 637,167	\$ 645,983	\$ 752,156	\$ 439,871	\$ 783,590	\$ -	
% budget change	14%	16%		-32%	4%		
* as amended							
** as of April 24, 2015							
Authorized FTE	4.00	5.00	5.00	6.00	6.00	0.00	

TRAFFIC SERVICES

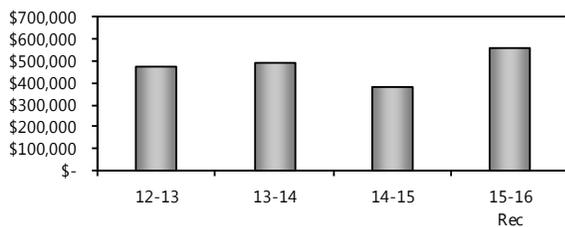
MISSION: Traffic Services exists to maintain, evaluate, and enhance traffic control signs, pavement markings, and traffic safety measures on the City of Concord's Street, Bike, and Pedestrian Systems for the benefit and welfare of the traveling public.

PROGRAM LOCATOR:

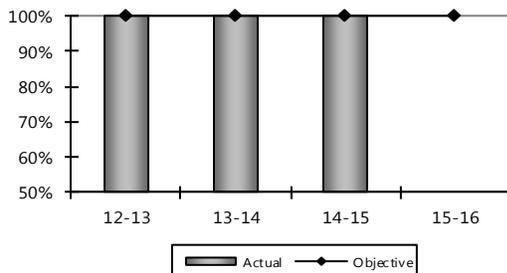
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: **Traffic Services**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of In-field Work Orders-Regulatory or Warning Sign Replacements within 72 hrs



MAJOR SERVICE(S) PROVIDED:

- Maintenance of Traffic Control Signage and Pavement Markings.
- Provide Traffic Services Technical Assistance as related to Work Zone, Detour Routing, and Special Events signage.
- Emergency response and resolution of service area signage problems.
- Design and Install Custom Signs and Decals for Internal Customers and for Recognized Neighborhoods.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Continued support of traffic and pedestrian control associated with special events and activities in the City of Concord.

- Provided funding to replace TS 353 and TS 350 pick-up trucks.
- Continued retroreflective & spectroanalysis compliance testing for asset management control to comply with FHWA and MUTCD regulations.
- Continue Regulatory, Warning Sign, and Raised Pavement Marker maintenance programs providing emphasis on maintaining current level of service (LOS).
- Continued responsibilities associated with the decal striping of City of Concord vehicles and new Police Traffic Enforcement motorcycles.
- Purchase and integrate new 36" plotter to allow fabrication of larger signs and vehicle decals/graphics.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Continue support of traffic and pedestrian control associated with special events and activities in the City of Concord.
- Continue Regulatory and Warning Sign maintenance programs. Provide emphasis on maintaining current level of service (LOS) within approved funding allocation(s).
- Continue Raised Pavement Marker Program on major City streets to provide positive guidance for drivers during low-light and inclement weather conditions.
- Continue responsibilities associated with the decal striping of City of Concord vehicles.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue to explore new methods to improve operational procedures to achieve cost savings for all programs, services, and activities performed by the Traffic Services Division.
- Continue use of asset-resource management programs to provide prompt replacement of deficient or missing regulatory and warning signs and to evaluate performance effectiveness with regards to such.
- Provide opportunities for career development programs to increase coworker proficiency thru IMSA and RCCC.
- Monitor and quickly identify potential expenditure problems and improve management of assets through the use of monthly budget and work plan review meetings.

PERFORMANCE GOALS:

Major Service Area: Traffic Control Signage and Pavement Markings

Goal: To maintain and provide traffic control signs and pavement markings for the traveling public in order to promote safety and the orderly movement of traffic.

Major Service Area: Traffic Services Technical Assistance

Goal: To provide technical assistance to internal customers in order to support their work operations where temporary traffic control set-ups or pavement markings are warranted.

Major Service Area: Custom Signs and Decals

Goal: To provide custom sign and decal services to internal customers and Recognized Neighborhoods in order to support emergency vehicle identification and recognition goals.

Goal: To provide signing of Zoning Public Hearing Notices for the City of Concord Development Services Department in order to meet time posting requirements under the North Carolina General Statutes.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Traffic Control Signage & Pavement Markings	% of STOP sign knock downs responded to within 1 hour	Effectiveness	100%	100%	100%	100%	100%	100%
Traffic Control Signage & Pavement Markings	% of in-field work orders for regulatory or warning sign replacements made within 72 hours	Effectiveness	100%	100%	100%	100%	100%	95%
Traffic Control Signage & Pavement Markings	% of programmed sign replacements made within one week of scheduling	Effectiveness	100%	100%	100%	100%	100%	100%
Traffic Services Tech. Assistance	% of on-call assistance for utility emergency or incident operations made within two hours	Effectiveness	100%	100%	100%	100%	100%	100%
Custom Signs & Decals	% of custom sign requests completed within 2 weeks for internal customers	Effectiveness	100%	100%	100%	100%	100%	100%
Custom Signs & Decals	% of rezoning/special use notice postings made accurately within the legal time requirement	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center # 4514	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 304,964	\$ 313,803	\$ 318,918	\$ 246,119	\$ 334,083	\$ -
Operations	\$ 141,404	\$ 120,602	\$ 195,191	\$ 69,944	\$ 188,295	\$ -
Capital Outlay	\$ -	\$ 26,025	\$ 47,160	\$ 47,021	\$ 8,000	\$ -
Cost Allocations	\$ 23,564	\$ 27,468	\$ 29,504	\$ 19,669	\$ 30,658	\$ -
Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 469,932	\$ 487,898	\$ 590,773	\$ 382,753	\$ 561,036	\$ -
% budget change	-7%	-3%		-22%	-5%	
* as amended						
** as of April 24, 2015						
Authorized FTE	5.00	5.00	5.00	5.00	5.00	0.00

SOLID WASTE & RECYCLING

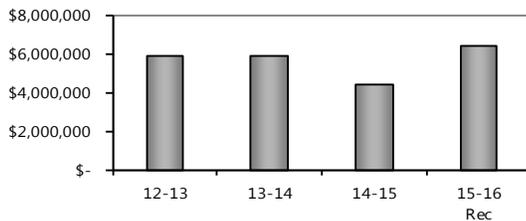
MISSION: The Solid Waste & Recycling department exists to provide residential garbage, recycling, yard waste collection and disposal, and provides businesses with waste reduction and recycling opportunities in order to protect and preserve public health and safety, and to protect and enhance the physical environment.

PROGRAM LOCATOR:

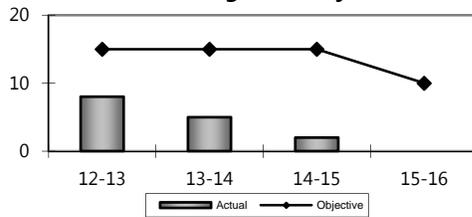
Fund: General Fund
 Functional Area: Public Works
 Department: **Solid Waste & Recycling**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



Complaints per 1,000 Collection Points (Garbage & Bulky Waste)



MAJOR SERVICE(S) PROVIDED:

- Residential Garbage, Bulky & Recycling Collection
- Commercial Cardboard, Office Paper, & Commingled Recycling Collection Programs
- Yard Waste Collection
- White Goods, Metal, Tire, Electronic Waste & Building Material Collection

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Cleaned, repaired, and returned damaged carts to service to reduce annual new cart purchases.
- Completed the construction of a leaf processing site at the BOC. The facility was essential to maintaining published schedules and reducing transportation time and cost.
- Installed shelves in the container building designed to provide 8 pass-through bays, which allow for a more organized rollout container system.
- Finalized implementation of Mobile 311 which locates bulky and yard waste to improve collection.

- Won the 2014 Productivity Improvement Award for the Mobile 311 system. The changes saved \$226,000 annually and complaints have dropped 72% since beginning the program. Yard waste program savings were \$169,012.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue high level of service to citizens through new or extended contracts with residential garbage, bulky, recycling, and commercial cardboard collections.
- Work closely with contractors to educate citizens on ways to identify waste reduction and promote recycling towards achieving NC's state-wide waste reduction goal.
- Continue verification policy and review process for back yard collection service. Citizens must submit a physician's affidavit stating a medical condition which necessitates back yard service.
- Continue customer service focus with a greater emphasis on team building, training, and increased visibility for coworkers.
- Continue to enforce cart placement standards to ensure that every home and business has correctly assigned rollout containers.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Continue automated waste and recycling collection program and customer education efforts about changes in bulky waste service and pre-collection requirements.
- Continue development of *City Works* and *Mobile 311* to monitor weekly Yard Waste & Bulky Waste Collection Performance.
- Develop appropriate performance measures for individual Yard Waste crews.
- Continue to meet with individual crews to discuss performance measures and achievable goals.
- Continue to utilize all practical methods including press releases, utility bill inserts, and *Connect CTY* to notify citizens of the leaf collection schedule and any changes that might occur during the season.
- Continue conducting customer satisfaction survey that will target recycling participation and other service areas in the City of Concord.
- Promote recycling participation using web-site enhancements, direct mail, City Circular articles, and other practical outreach measures to grow recycling participation and annual tons of recyclables collected.
- Join with recognized neighborhood volunteers to conduct neighborhood clean-up days to collect debris and litter for recycling or disposal.

PERFORMANCE GOALS:

Major Service Area: Residential Garbage/Bulky/Recycling Collection

Goal: To provide residential garbage, bulky and recycling collection to city residents in order to maintain a safe and healthy living environment for present and future generations to live, grow, and work.

Major Service Area: Commercial Cardboard/Office Paper/Commingled Recycling Collection

Goal: To provide attractive commercial recycling programs to businesses in order to promote waste reduction and to provide cost reduction opportunities in the business community.

Major Service Area: Yard Waste Collection

Goal: To provide yard waste collection to City residents in order to keep neighborhoods clean and attractive.

Major Service Area: White Goods, Metal, Tire, & Building Material Collection

Goal: To provide white goods, tire, electronic waste and building material collection to City residents in order to provide residents a full range of Solid Waste & Recycling services and follow NC State laws regarding recycling white goods and tires.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr. Obj.	FY16 Obj.	Benchmark Target
Residential Garbage Collection	Tons per 1,000 population	Workload	285	286	277	147	277	275
Residential Garbage & Bulky Collection	Contractor complaints per 1,000 collection points	Effectiveness	8	5	15	2	10	12
Residential Recycling Collection	% of customers participating in curb-side recycling program	Effectiveness	76%	78%	80%	76%	80%	80%
Residential Recycling Collection	Avg. pounds of recyclables collected per household per year in curbside recycling program	Effectiveness	402	369	415	346	420	425
Commercial Recycling Collection	# of commercial corrugated recycling customers	Workload	407	421	415	427	430	440
Commercial Recycling Collection	# of commercial office white/mixed paper recycling customers	Workload	222	207	230	209	230	270
Commercial Recycling Collection	Cost per Ton Contracted Commercial Cardboard Collection	Efficiency	New for FY15	N/A	N/A	\$206	200	215
Yard Waste Collection	Pounds per Collection Point	Effectiveness	New for FY15	479	540	185	500	540
Yard Waste Collection	Annual Tons collected per collection FTE (non-seasonal)	Efficiency	New for FY15	N/A	N/A	113	220	230
Yard Waste Collection	Yard Waste Complaints per 10,000 Collection Points	Effectiveness	New for FY15	N/A	N/A	7	8	10

BUDGET SUMMARY:

Cost Center #:	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved
4520						
Personnel Services	\$ 1,673,375	\$ 1,648,873	\$ 1,843,491	\$ 1,286,838	\$ 1,760,549	\$ -
Operations	\$ 3,482,089	\$ 3,737,448	\$ 3,996,106	\$ 2,586,173	\$ 4,091,688	\$ -
Capital Outlay	\$ 305,833	\$ 171,928	\$ 434,284	\$ 367,017	\$ 344,000	\$ -
Cost Allocations	\$ 175,169	\$ 232,966	\$ 281,220	\$ 187,480	\$ 230,085	\$ -
Transfers	\$ 240,000	\$ 125,288	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,876,466	\$ 5,916,503	\$ 6,555,101	\$ 4,427,508	\$ 6,426,322	\$ -
% budget change	6%	6%		-25%	-2%	
Authorized FTE	32.00	32.00	32.00	32.00	32.00	0.00

* as amended

** as of April 24, 2015

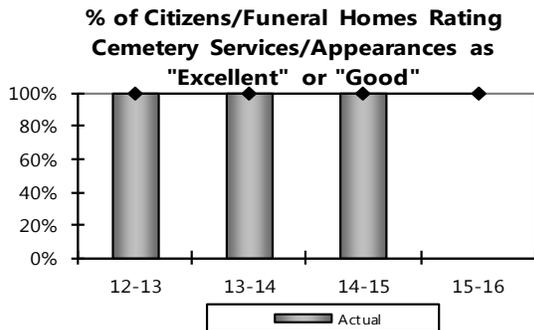
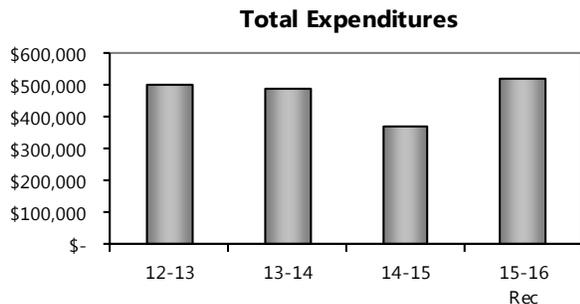
CEMETERIES

MISSION: The Cemetery Division provides for the comprehensive and continuous operation and maintenance of the City cemeteries in an efficient, accurate, and professional manner.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Works
Department: **Cemeteries**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Cemetery Operations.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Continued to aggressively treat the fire ant infestation.
- Painted the wrought iron fence at the main entrance of Oakwood Cemetery.
- Began painting the chain link fence at Oakwood Cemetery.
- Began repairing the sidewalks at Oakwood Cemetery.
- Paint roof and interior of the stone building at Oakwood Cemetery.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Begin 2 year cycle of new treatment regimen of fire ants after 2 years of aggressive treatment.
- Continue painting & improvements to chain link fence at Oakwood Cemetery.
- Continue sidewalk repair at Oakwood Cemetery.
- Continue landscape improvements.
- Continue dead wooding of trees at Oakwood Cemetery.
- Paint exterior & interior of Oakwood office.
- Power wash wall & landscape front wall of Rutherford.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Monthly staff meetings designed to improve customer service.

PERFORMANCE GOALS:

Major Service Area: Cemetery Operations

Goal: To provide efficient, accurate and professional burial services to cemetery customers.

Goal: To maintain the Cemetery grounds to the highest standards in order to meet or exceed visitor expectations.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr	FY16 Obj.	Benchmark Target
Cemetery Operations	% of citizens/funeral homes rating Cemetery services/appearance as "Excellent" or "Good"	Effectiveness	100%	100%	100%	100%	100%	100%
Cemetery Operations	% of Cemetery work orders responded to within 24 hours	Effectiveness	100%	100%	100%	100%	100%	100%
Cemetery Operations	% of Cemetery mowing completed on time	Effectiveness	89%	100%	93%	90%	93%	100%

BUDGET SUMMARY:

Cost Center #: 4540						
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 404,395	\$ 398,846	\$ 405,465	\$ 279,272	\$ 389,217	\$ -
Operations	\$ 91,645	\$ 84,877	\$ 138,311	\$ 72,140	\$ 133,742	\$ -
Capital Outlay	\$ 7,460	\$ 7,911	\$ 30,203	\$ 20,918	\$ -	\$ -
Cost Allocations	\$ 446	\$ 880	\$ 197	\$ 131	\$ 234	\$ -
Total Expenditures	\$ 503,946	\$ 492,514	\$ 574,176	\$ 372,461	\$ 523,193	\$ -
% budget change	10%	8%		-24%	-8.9%	
* as amended						
** as of April 24, 2015						
Authorized FTE	8.00	8.00	8.00	8.00	8.00	0.00

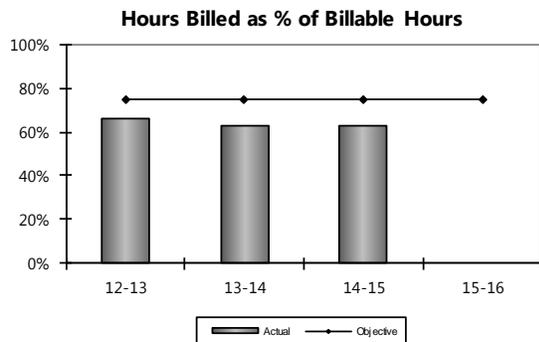
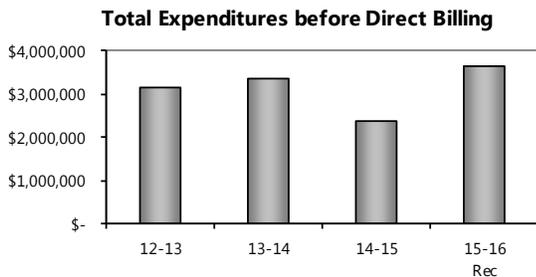
FLEET SERVICES

MISSION: Fleet Services provides City departments with the most timely and cost-effective vehicle/equipment maintenance, repair, and fueling services. Our focus is to maintain a competitive advantage by providing the best value to our customers, which will in turn allow a greater level of service to City of Concord citizens.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Public Works
Department: **Fleet Services**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Vehicle / Equipment Maintenance
- Fueling Services
- Vehicle / Equipment Specifications / Purchasing
- Vehicle / Equipment Disposal
- CDL 3rd Party Testing

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Fleet is recognized by the NC Benchmarking Program as having one of the lowest cost fleets in North Carolina.
- Re-certified ASE Blue Seal of Excellence Award for Fleet Services Shop.
- Completed Fleet Management Software upgrade.
- Completed project with CFAT grant funding to install electric vehicle charging stations for the downtown parking deck, BOC, airport, and transit center. Also included two electric vehicles.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Install a Diesel Exhaust Fluid Dispenser at the BOC fuel facility.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Use the Fleet Liaison Quarterly Meeting to pass information and training to the departments, and to receive ideas and feedback to better enhance service.
- Educate co-workers using the Journey through Concord Program and the new Supervisor Training Program on how to use Fleet Services.
- Focus mechanic training on specific sources of vehicle come-backs.
- Continue emphasis on ASE Certifications for mechanics.

PERFORMANCE GOALS:**Major Service Area: Maintenance**

Goal: To provide high quality and timely vehicle maintenance for City departments in order to achieve maximum fleet availability and high customer satisfaction.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Maintenance	Hours billed as % of billable hours	Efficiency	66%	63%	70%	63%	70%	80%
Maintenance	% of work orders completed within 24 hours	Effectiveness	98%	98%	98%	98%	99%	98%
Maintenance	% of work orders that require repeat repairs within 30 days	Effectiveness	0.5%	0.3%	0.4%	0.5%	0.4%	0.4%
Maintenance	% of customers rating overall service as "Excellent" or "Good"	Effectiveness	97%	100%	98%	100%	98%	NA
Maintenance	Fleet Availability Rate	Effectiveness	98%	98%	99%	98%	99%	NA

BUDGET SUMMARY:

Cost Center #: 4550						
	2012-2013 Actual Expenses	2013-2014 Actual Expenses	2014-2015 Council Approved*	2014-2015 Actual Expenses**	2015-2016 Manager Recommended	2015-2016 Council Approved
Personnel Services	\$ 831,849	\$ 885,634	\$ 887,912	\$ 798,978	\$ 877,831	\$ -
Operations	\$ 2,517,583	\$ 2,457,636	\$ 2,781,674	\$ 1,491,080	\$ 2,740,378	\$ -
Capital Outlay	\$ 71,745	\$ 12,449	\$ 123,329	\$ 98,062	\$ 20,000	\$ -
CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Direct Billing	\$ (3,166,360)	\$ (3,178,070)	\$ (3,654,505)	\$ (1,907,155)	\$ (3,638,209)	\$ -
Total Expenses	\$ 254,817	\$ 177,649	\$ 138,410	\$ 480,965	\$ -	\$ -
% budget change	1%	0.9%		-40.0%	0%	
* as amended						
** as of April 24, 2015						
Authorized FTE	13.00	13.00	13.00	13.00	13.00	0.00

ECONOMIC DEVELOPMENT

OVERVIEW: Economic Development serves as the business and residential development, land use planning, transportation planning, and development coordinator for the City of Concord. Economic Development is comprised of Planning & Neighborhood Development, Transportation Planning, and Economic Development.

DEPARTMENTS:

Planning & Neighborhood Development: The Planning & Neighborhood Development Department exists to provide courteous, effective and accurate planning, development and inspection services to the City of Concord residents and development community in order to build a thriving, prosperous, and safe community that enhances the quality of life for all residents of the City of Concord. Additional information regarding the Planning & Neighborhood Development Department may be obtained by contacting Margaret Pearson, Planning & Neighborhood Development Director, at (704) 920-5151 or via email at pearsonm@concordnc.gov.

Transportation Planning: Transportation Planning is accomplished in a cooperative partnership with the Cabarrus-Rowan Metropolitan Planning Organization (MPO). The MPO coordinates all transportation planning including highway, rail, bus, and aviation. The Business & Neighborhood Services Department serves as the Lead Planning Agency for the MPO. Additional information regarding Transportation Planning may be obtained by contacting Joseph K. Wilson III, P.E. Transportation Director, at (704) 920-5362 or via email at wilsonj@concordnc.gov.

Economic Development: Economic Development administers local, state and federal funds to stabilize neighborhoods, improve infrastructure, and create jobs through economic development opportunities. Additional information regarding Economic Development may be obtained by contacting Steve Osbourne, Deputy Director of Planning & Community Development at (704) 920-5132 or via email at osbournes@concordnc.gov.

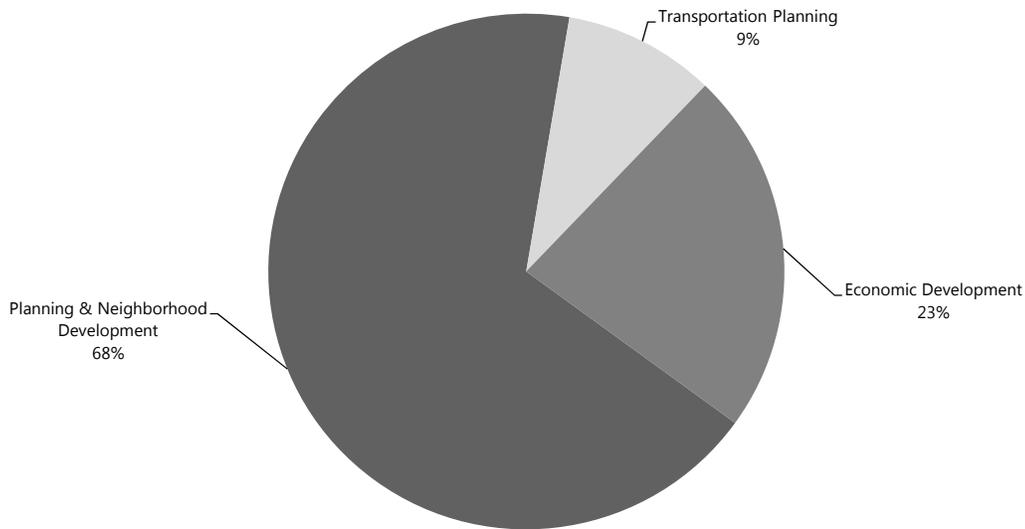
Economic Development Expenditures

	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved
By Department (General Fund)						
Planning & Neighborhood Development	\$ 1,646,425	\$ 2,345,770	\$ 2,296,893	\$ 1,449,664	\$ 2,417,157	\$ -
Transportation Planning	\$ 306,619	\$ 367,958	\$ 320,895	\$ 232,797	\$ 339,439	\$ -
Economic Development	\$ 1,757,949	\$ 1,024,651	\$ 1,360,688	\$ 209,683	\$ 815,217	\$ -
Total Expenditures	\$ 3,710,993	\$ 3,738,379	\$ 3,978,476	\$ 1,892,144	\$ 3,571,813	\$ -
		1%		-49%	-4%	

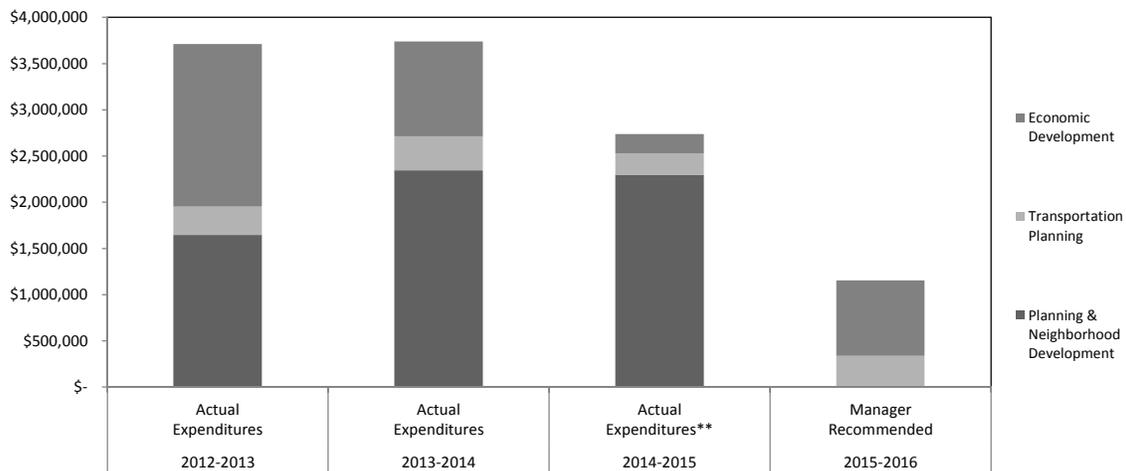
* as amended

**as of April 24, 2015

**FY 15-16 Economic Development Expenditures
(by Budget Unit)**



Economic Development Expenditure Trend



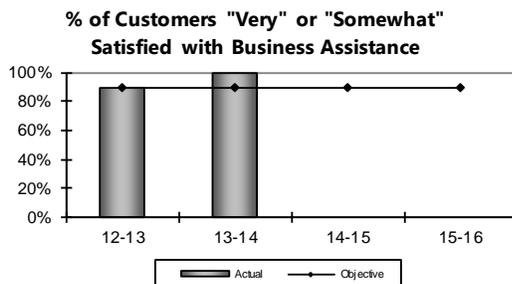
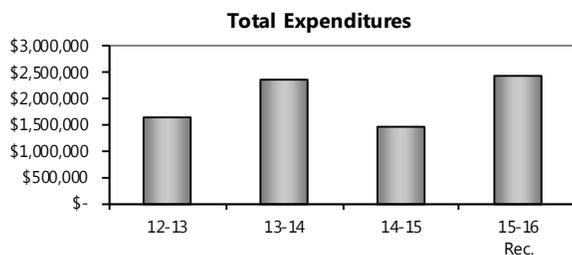
PLANNING & NEIGHBORHOOD DEVELOPMENT

MISSION: The Planning & Neighborhood Development Department exists to provide courteous, effective and accurate planning, development, and inspection services to the City of Concord residents and development community in order to build a thriving, prosperous, and safe community that enhances the quality of life for all residents of the City of Concord.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Economic Development
Department: **Planning & Neighborhood Development**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Development Plan Review and Permitting
- Public Hearings: Planning and Zoning Commission, Board of Adjustment and the Historic Preservation Commission
- Downtown business assistance with data collection, site selection, plan reviews, incentives and other matters
- CDBG/Home Program
- Long-range planning in partnership with citizens

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Continued to implement strategies learned from the School of Government's development review benchmarking project.
- Completed the implementation of the new software Accela for Plan Review.
- Completed the Clearwater Artist Studios Elevator and the gallery improvements. Structural analysis in the lower level.
- Submitted successful Action Plan and Caper Report to HUD. Met 1.5 CDBG spending ratios. As

well as renewed HUD agreement for the consortium as the lead agency.

- Completed the web-based (internet) GIS mapping program for use by employees and citizens.
- Conducted a planning and training session with the Planning and Zoning Commission to provide guidance on quasi-judicial hearings and ethical matters.
- Identify signage for the Downtown murals and establishment of an arts committee to further downtown mural locations, guidelines and installations.
- Continue use of local attorney using HUD funds to facilitate faster turnaround time for the CDBG and Home projects implementation.
- Implement the use of iPads to provide digital delivery of Planning Commission staff report materials and case files.
- Completed the update of Historic Handbook and was adopted by the City Council.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue to work with the County to utilize to the full potential new software Accela for Plan Review.
- Continue to look for funding options for the evolution of the Clearwater Artist Studio facility and Manager.
- Continue developing Clearwater Artist Studios and maintain a one hundred percent occupancy rate.
- Continue to generate informational service specific Website, newsletters and pamphlets for citizen/developer education and assistance.
- Update Small Area Plans to reflect changes in development patterns and to identify infrastructure needs in order to properly prepare for future growth.
- Update the comprehensive Land Use Plan and revise the CDO to reflect the vision approved by the City Council.
- Implement Downtown Masterplan

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Conduct weekly staff meetings to discuss all upcoming projects including those that appear before various boards, commission and with regard to design, site plan layout, and other issues.
- Continue to improve coordination with other departments to ensure that projects stay on track and problems are identified and solved early.

PERFORMANCE GOALS:**Major Service Area: Development Plan Review**

Goal: To provide an accurate and timely review for the development community in order to reduce the time required for plan review.

Major Service Area: Downtown Business Assistance

Goal: To provide accurate information and assistance in a timely manner to existing and prospective businesses in order to facilitate industrial diversification, capital investment and job creation.

Major Service Area: Permitting

Goal: To provide accurate and timely issuance of development permits to developers and citizen in order to ensure compliance with local ordinances.

Major Service Area: Long-range Planning

Goal: To provide timely and accurate information and plans for future development, in partnership with citizens, to the Mayor and City Council, management, department directors, developers, and the general public in order to ensure the effective use of City resources.

Major Service Area: Public Hearings

Goal: To provide complete and accurate case information to various City boards in order to help the board members make well-educated decisions concerning zoning and development approvals.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Dev. Plan Review	% of plans approved within 2 submittals	Effectiveness	96%	83%	85%	80%	90%	95%
Dev. Plan Review	# of plans submitted	Workload	268	313	NA	243	250	NA
Permitting	% of customers satisfied with permitting process	Effectiveness	90%	85%	90%	85%	90%	95%
Public Hearings	% of board members rating overall satisfaction with the agenda information completeness as "Very Satisfied" or "Satisfied"	Effectiveness	100%	97%	95%	100%	100%	100%
Business Assistance	% of customers "very" or "somewhat" satisfied with business assistance	Effectiveness	90%	100%	90%	Report at end of FY	90%	90%

BUDGET SUMMARY:

Cost Center #: 4910						
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 1,067,526	\$ 1,117,863	\$ 1,147,198	\$ 872,355	\$ 1,195,997	\$ -
Operations	\$ 189,317	\$ 179,818	\$ 312,195	\$ 102,856	\$ 361,361	\$ -
Capital Outlay	\$ 9,196	\$ -	\$ 185,166	\$ 136,773	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ 109,739	\$ -	\$ 271,468	\$ -
Cost Allocations	\$ 372,097	\$ 363,275	\$ 506,521	\$ 337,680	\$ 552,257	\$ -
Transfers	\$ 8,289	\$ 684,814	\$ 36,074	\$ -	\$ 36,074	\$ -
Total Expenditures	\$ 1,646,425	\$ 2,345,770	\$ 2,296,893	\$ 1,449,664	\$ 2,417,157	\$ -
% budget change	-5%	42%		-38%	5%	
* as amended						
**as of April 24, 2015						
Authorized FTE	14.00	14.50	14.50	14.50	14.70	0.00

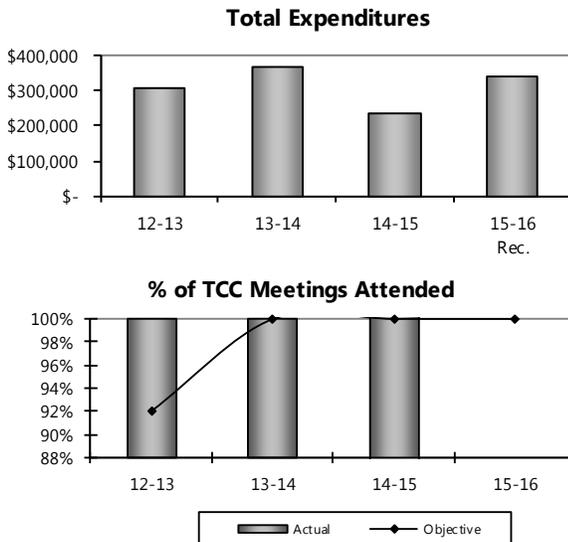
TRANSPORTATION PLANNING

MISSION: Transportation Planning is accomplished through local urban design efforts and a cooperative partnership with the Cabarrus-Rowan Metropolitan Planning Organization (CRMPO). CRMPO plans for regional transportation needs including highway, transit, air, bicycle, and pedestrian facilities within both Cabarrus and Rowan counties as well as connections to the greater Metrolina Area. Transportation Department staff serves as members and alternates to the CRMPO's Technical Coordinating Committee.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Economic Development
Department: Transportation
Division: **Transportation Planning**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Support for local urban design efforts
- MPO transportation planning
- Regional coordination on transportation issues in the Charlotte metro area

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Provided delegated staff and participated with regional partners on issues of air quality, transportation planning, finance, and project delivery with the Technical Coordination Committee (TCC) of the CRMPO and the CRAFT Technical Committee.

- Coordinated with City departments, consulting engineers, and NCDOT to finalize plans and secure rights-of-way for the CMAQ Poplar Tent Rd. / US Hwy. 29, the CMAQ NC Hwy. 3 / US Hwy. 601 Intersection Improvement Projects, the CMAQ NE Subset Sidewalk Extension Project & the Derita Rd. Widening prior to letting bids.
- Facilitated the NCDOT prioritization process for the DRAFT FY 16 TIP to include the addition of Concord Mills Flyover and Bruton Smith Pedestrian projects added in the TIP.
- Facilitated completion of construction for the remaining section Derita Rd.
- Revised & updated the City's Comprehensive Transportation Plan (CTP); Assisted the revision of the CRMPO Functional Classification Map/Listing.
- Assisted in completing the draft Transportation Conformity Report for the Metrolina Region and 2040 MTP Report.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Provide delegated staff support and identify participating funds on transportation issues such as Exit 49 improvements as coordinated through the CRMPO.
- Continue to assist in the latest update of the NCDOT's Comprehensive Transportation Plan (CTP) for the CRMPO in coordination with the City's latest revision of its CTP.
- Continue participation in the Regional Model maintenance, including updates to socioeconomic base year data, changes to the Model network(s).
- Continue to work with City infrastructure departments, consulting engineers, the CRMPO and its contracted agents to complete construction of local approved projects on the State Transportation Improvement Plan (STIP).

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Improve communication efforts between City and fellow jurisdictions within the CRMPO.
- Improve staff involvement and support to CRAFT.
- Continue to support efforts and interagency communications for ranking STIP Projects using data driven criteria.
- Continue to coordinate and work within the CRMPO and with the NCDOT on the state's Comprehensive Transportation Plan (CTP) and the Regional Model for the metropolitan area.

PERFORMANCE GOALS

Major Service Area: MPO Transportation Planning

Goal: To provide Concord citizens with active representation in the MPO transportation planning process through representation on the Technical Coordinating Committee in order to address issues to increase transportation choices, reduce road congestion, increase traffic flow and improve traffic safety.

Major Service Area: Regional Coordination

Goal: To provide Concord citizens with regional representation to coordinate and cooperate with partners in the Charlotte metro area, as outlined and required by USDOT and NCDOT, and to provide a significant presence in any regional discussions about transportation planning and project/service delivery.

PERFORMANCE SUMMARY

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
MPO Transportation Planning	% of TCC meetings attended	Effectiveness	100%	100%	100%	100%	100%	100%
Regional Coordination	% of Regional Model Executive Committee meetings attended	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY

Cost Center #: 4915	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
	Operations	\$ 306,619	\$ 367,958	\$ 320,895	\$ 232,797	\$ 339,439
Total Expenditures	\$ 306,619	\$ 367,958	\$ 320,895	\$ 232,797	\$ 339,439	\$ -
% budget change	7%	20%		-37%	5.8%	
* as amended						
**as of April 24, 2015						
Authorized FTE	0.00	0.00	0.00	0.00	0.00	0.00

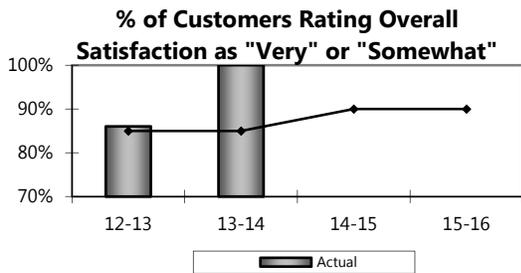
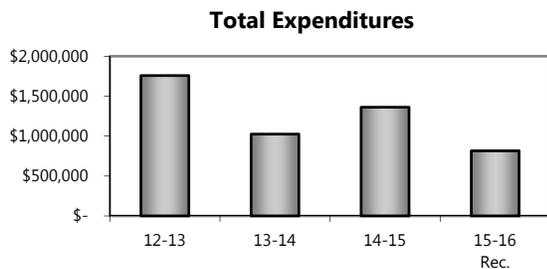
ECONOMIC DEVELOPMENT

MISSION: Economic Development administers local, state, and federal funds to stabilize neighborhoods, improve infrastructure, and create jobs through economic development opportunities.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Economic Development
Department: City Manager's Office
Division: **Economic Development**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Recruit, retain, and help expand businesses. Facilitate redevelopment to assist developers through complex renovation / reuse projects.

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Assisting Beacon Partners with the development of River Oaks industrial park.
- Continued close partnership with Cabarrus Economic Development Corporation (EDC) and the Concord Downtown Development Corporation (CDDC).
- Staff served on the Board of Directors, the Business Development Committee and the Design Division of CDDC.
- Assisted Trinity Partners in the development of a 277,000 sf industrial spec building at International Crossing Business Park.

- Assisted the Silverman Group with the development of a 403,750 sf and 152,750 sf industrial buildings at the Concord Airport Business Park. Worked with Silverman to permit and inspect 220,000 sf occupied by Amazon.
- Facilitated the redevelopment of the Heilig Meyers building in Downtown for residential apartments.
- Continue partnering with Carolina Courts to attract sports tournaments to Downtown.
- Continue to work with the owners/developers of the International Business Park to promote building sites.
- Worked closely with SunCap Development to develop a 330,000 sf building in International Business Park that will be occupied by FedEx.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Maintain the strong partnership with the Cabarrus County CDDC and the EDC.
- Continue to work with CDDC to facilitate the redevelopment of the Concord Hotel and Fifth Third properties.
- Continue the partnership with Alevo (former Philip Morris plant) to upfit and begin manufacturing.
- Continue to assist private sector industrial developers to construct facilities that will attract quality companies to locate in Concord.
- Continue to work with the property owners along the George Liles Parkway extension to develop the vacant land with high quality residential, office and commercial products.
- Continue to assist developers with the permit process of the City.
- Work with owners of underutilized industrial property to redevelop and create jobs.
- Develop a marketing plan to promote the City to attract quality industries and employers.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Continue the use of surveys to identify program and priority changes that are needed, as well as to determine effectiveness of efforts to achieve customer satisfaction by surveying businesses.
- Review economic development incentive grant programs to identify needed updates.
- Actively market programs and opportunities to encourage investment from the private sector.

PERFORMANCE GOALS:

Major Service Area: Redevelopment Facilitation

Goal: To provide enhanced investment and redevelopment opportunities within the developed and older areas of Concord in a timely manner to simplify project complexity, reduce risk factors, attract capital investment and create jobs.

Major Service Area: Investment Tracking

Goal: To provide accurate information in a timely manner to developers, elected officials and City management regarding public and private investment in the Center City in order to guide and support investment decisions.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Redevelopment Facilitation	% of customers rating overall satisfaction as 'Very' or 'Somewhat' satisfied	Effectiveness	86%	100%	90%	Survey at the end of FY	90%	90%
Investment Tracking	Total public and private investment in downtown redevelopment	Effectiveness	\$918,338	\$3,486,460	NA	\$21,957,034	NA	NA
Investment Tracking	Total public and private investment in Cabarrus Avenue redevelopment	Effectiveness	\$700	\$435,600	NA	\$24,200	NA	NA
Investment Tracking	Total public and private investment in Church Street redevelopment	Effectiveness	\$8M	\$5,596,015	NA	\$4,138,294	NA	NA

BUDGET SUMMARY

Cost Center #: 4920	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 140,203	\$ 88,720	\$ 101,102	\$ -	\$ 79,758	\$ -
Operations	\$ 1,616,854	\$ 935,050	\$ 1,259,586	\$ 209,683	\$ 735,459	\$ -
Cost Allocations	\$ 892	\$ 881	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,757,949	\$ 1,024,651	\$ 1,360,688	\$ 209,683	\$ 815,217	\$ -
% budget change	-47%	-69%		-80%	-40%	
* as amended						
**as of April 24, 2015						
Authorized FTE	1.00	1.00	1.00	1.00	1.00	0.00

CULTURAL & RECREATIONAL

OVERVIEW: Cultural & Recreational provides recreational opportunities to the citizens of Concord through the provision of recreational services, parks, and facilities. Cultural & Recreational is comprised of Parks & Recreation and Parks & Recreation- Aquatics.

DEPARTMENTS:

Parks & Recreation: The Parks & Recreation Department provides recreation and leisure services for the citizens of Concord. The department currently operates seven city parks, three recreation centers, several miles of greenways and trails, and one aquatic center. Additional information regarding the Parks & Recreation Department may be obtained by contacting Bob Dowless, Director of Parks & Recreation, at (704) 920- 5600 or via email at dowless@concordnc.gov.

Parks & Recreation- Aquatics: The Parks & Recreation Department- Aquatics operates the McInnis Aquatics Center. Additional information may be obtained by contacting Bob Dowless, Director of Parks & Recreation, at (704) 920-5600 or via email at dowless@concordnc.gov.

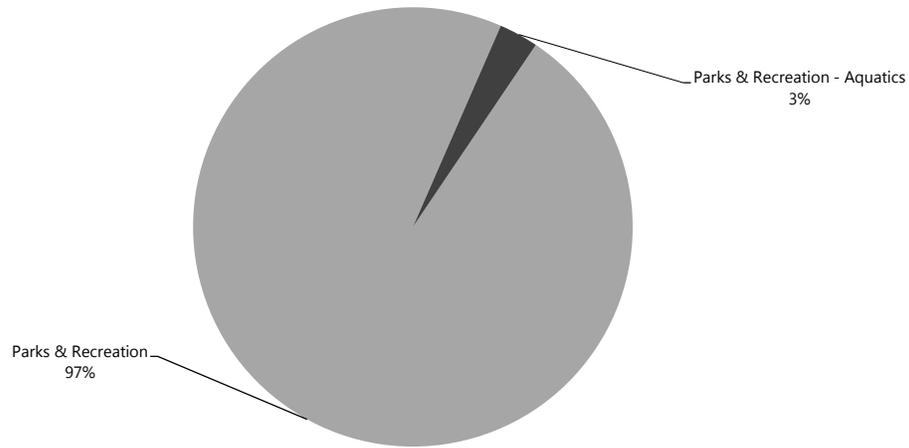
Cultural & Recreation Expenditures

Budget Unit (General Fund)	2012-2013 Actual Expenses	2013-2014 Actual Expenses	2014-2015 Council Approved*	2014-2015 Actual Expenses**	2015-2016 Manager Recommended	2015-2016 Council Approved
Parks & Recreation	\$ 5,309,756	\$ 4,569,484	\$ 5,670,012	\$ 3,712,570	\$ 4,807,829	\$ -
Parks & Recreation - Aquatics	\$ 85,997	\$ 90,319	\$ 168,984	\$ 54,735	\$ 143,236	\$ -
Total Expenditures	\$ 5,395,753	\$ 4,659,803	\$ 5,838,996	\$ 3,767,305	\$ 4,951,065	\$ -
% budget change	24%	-14%		-19%	-15%	

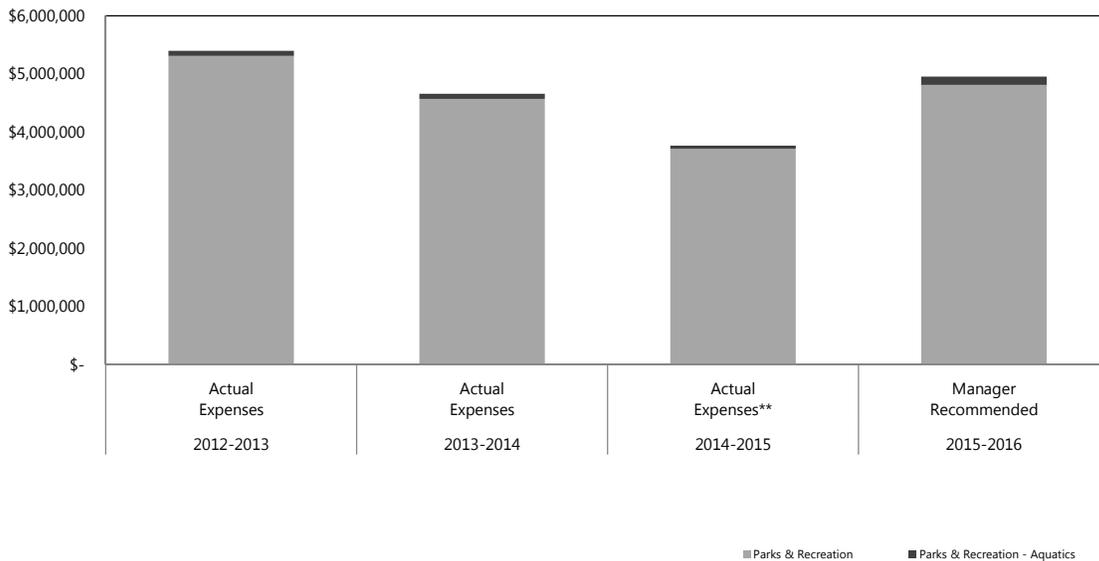
* as amended

**as of April 24, 2015

FY 15-16 Cultural & Recreation Expenditures (by Budget Unit)



Cultural & Recreational Expenditure Trend



PARKS AND RECREATION

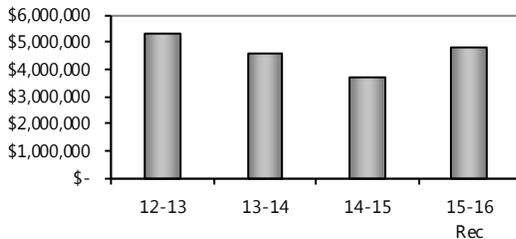
MISSION: The Parks and Recreation Department exists to provide recreation services, parks, and facilities that enrich the lives of all residents and promote the opportunity for a healthy lifestyle.

PROGRAM LOCATOR:

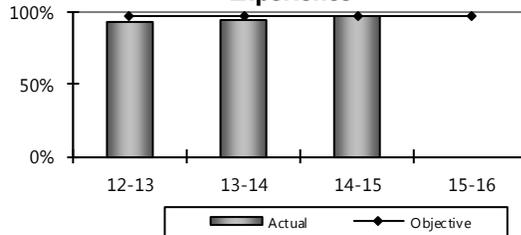
Fund: General Fund
 Functional Area: Cultural and Recreational
 Department: **Parks and Recreation**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Program Participants Reporting being "Very" Satisfied with their Experience



MAJOR SERVICE(S) PROVIDED:

- Facility Development
- Festivals, Events, Programs and Athletics
- Recreation Center Operations and Programming
- Facility Operations
- Customer Service

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Completed construction of Hector H Henry II Greenway, Moss Creek Phase 1.
- Completed construction of Hector H Henry II Greenway, Moss Creek Phase 2.
- Continued construction of Hector H Henry II Greenway, Exit 49 Connector and Dog Park.
- Installed and implemented ID Card System at all three recreation centers.
- Installed audio/video system at Logan Multi Purpose Center.
- Replaced the playgrounds at Beverly Hills Park.

- Resurfaced tennis and basketball courts at Caldwell Park.
- Installed Control Link lighting controls at Les Myers Park Tennis Courts and WW Flowe Park Ball fields.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Complete construction and begin operations of Hector H Henry II Greenway, Exit 49 Connector and Dog Park.
- Generate construction documents for Hector H Henry II Greenway, Riverwalk Phase.
- Complete construction documents for renovations of Hartsell Center.
- Install Control Link lighting controls at five ball fields.
- Update the Parks Master Plan (Concord's portion of the Livable Community Blueprint).
- Purchase first phase of new weight equipment at Academy Recreation Center.
- Utilize fiber optics and install security cameras at Dorton Park and Dog Park.
- Replace basketball goals at all 3 recreation centers.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Emphasis on providing information about greenways to the public.
- Emphasis on expanded capabilities of professional staff to include Project Management, Park Operations, ADA, and Grant opportunities.
- Emphasis on customer services to the public through technical means (Facebook and website development, the Operations Manuals).
- Aggressive search and evaluation of new facility opportunities in high growth areas.

PERFORMANCE GOALS:

Major Service Area: Customer Service

Goal: Provide tools to communicate with the public, track responses and evaluate, implement change according to feedback, improve usage of existing facilities, improve other major service areas.

Major Service Area: Facility Development

Goal: To pursue park facility development, including long range visioning, partnerships, alternative funding, donations, evolving role of athletics, site control efforts, master planning, design and construction.

Major Service Area: Festivals, Events, Programs and Athletics

Goal: To provide basic, extended and special leisure/athletic programming to youth and adults that are cost effective and engaging in order to provide social, educational, athletic and mentally stimulating experiences.

Major Service Area: Recreation Center Operations and Programming

Goal: To operate recreation centers that are positive destination points for the residents of Concord. To market the recreation centers in order to provide programs and activities that are popular with the communities served.

Major Service Area: Facility Operations

Goal: To operate park facilities that are positive destination points in order to provide patrons with a safe leisure experience in a cost effective manner.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Facility Development	Number of donations, partnerships and funding sources secured	NA	5	8	7	4	8	10
Festivals, Events, Programs, Athletics	% cost recovery of extended adult programs	Efficiency	92%	92%	92%	95%	100%	100%
Festivals, Events, Programs, Athletics	% of program participants reporting being "very" satisfied with their experience	Effectiveness	94%	95%	98%	96%	98%	100%
Festivals, Events, Programs, Athletics	# of youth participating in youth programming	Workload	10,868	11,672	12,500	5,674	12,500	15,000
Festivals, Events, Programs, Athletics	% of volunteers, coaches and contract instructors reporting being "very" satisfied with their experience	Effectiveness	97%	97%	99%	96%	98%	100%
Festivals, Events, Programs, Athletics	% of Youth Council participant rating overall satisfaction with Youth Council Program as "very" or "somewhat" satisfied	Effectiveness	100%	100%	100%	100%	100%	100%
Recreation Center Op. & Programming	Total Attendance at Recreation Centers	Efficiency	79,014	81,093	80,000	43,158	83,000	80,000
Facility Operations	Dept's revenue as % of operating expenditures	Effectiveness	16%	12%	18%	12%	16%	20%
Facility Operations	# of vandalism incidents	Effectiveness	34	33	33	16	33	NA
Customer Service	Resident Outreach: number of Facebook Friends	Effectiveness	860	1,281	1,300	1,590	1,750	2,500
Customer Service	Resident Outreach: % of on-line registrations of total	Effectiveness	23%	23%	25%	16%	25%	60%

BUDGET SUMMARY:

Cost Center #: 6120	2012-2013 Actual Expenditures	2013-2014 Actual Expenditures	2014-2015 Council Approved*	2014-2015 Actual Expenditures**	2015-2016 Manager Recommended	2015-2016 Council Approved
Personnel Services	\$ 1,349,895	\$ 1,200,962	\$ 1,332,985	\$ 921,670	\$ 1,343,695	\$ -
Operations	\$ 1,365,080	\$ 1,342,901	\$ 1,513,613	\$ 910,544	\$ 1,517,014	\$ -
Capital Outlay	\$ -	\$ 73,780	\$ 667,800	\$ 576,868	\$ 100,000	\$ -
Debt Service	\$ 250,251	\$ 241,344	\$ 231,524	\$ 20,762	\$ 222,773	\$ -
Cost Allocations	\$ 1,598,530	\$ 1,633,992	\$ 1,924,090	\$ 1,282,726	\$ 1,624,347	\$ -
Transfers	\$ 746,000	\$ 76,505	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,309,756	\$ 4,569,484	\$ 5,670,012	\$ 3,712,570	\$ 4,807,829	\$ -
% budget change	26%	-90%		-100%	-15%	
* as amended						
** as of April 24, 2015						
Authorized FTE	20.00	22.25	21.00	21.00	22.00	0.00

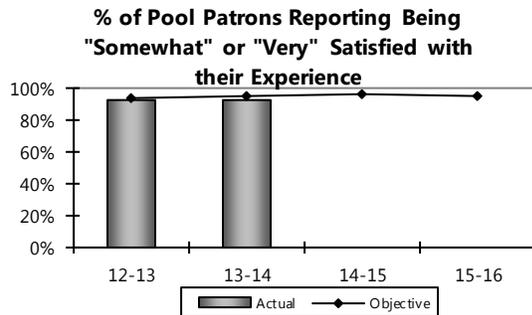
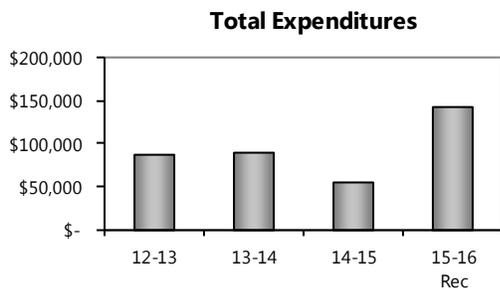
PARKS AND RECREATION AQUATICS

MISSION: The Parks and Recreation Department exists to provide recreation services, parks and facilities that enrich the lives of all residents and promote the opportunity for a healthy lifestyle.

PROGRAM LOCATOR:

Fund: General Fund
Functional Area: Cultural and Recreational
Department: Parks & Recreation
Division: **Aquatics**

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Pool Operations
- Pool Programs

FY 2014-15 MAJOR ACCOMPLISHMENTS:

- Replaced the final ¼ of existing plaster-coated deck with brushed concrete that will last 15 years. This addresses safety and customer service concerns.

FY 2015-16 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Improve customer satisfaction by further limiting the days/hours that large groups can come to the pool, which increases the time available for families to attend.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Focused staff training to increase customer satisfaction, including discussion of complaint resolution at staff meetings.
- Increase staff training regarding safety awareness, swim instruction and WSI certifications.
- Use of Operations Manual for improved customer service.
- Improved availability of pool to the public for open swim times.
- Increased collection of customer satisfaction surveys.

PERFORMANCE GOALS:

Major Service Area: Pool Operations

Goal: To operate aquatic facilities for the residents of Concord in a cost-effective manner in order to provide patrons with a pleasant and safe leisure experience.

Major Service Area: Pool Programs

Goal: To provide aquatic instruction and programming to the residents of Concord in a cost-effective manner in order to improve the skill level of residents in a safe environment.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY13 Actual	FY14 Actual	FY15 Obj.	FY15 Mid-Yr.	FY16 Obj.	Benchmark Target
Pool Operations	% of pool patrons reporting being "somewhat" or "very" satisfied with their experience	Effectiveness	93%	93%	96%	94%	96%	100%
Pool Operations	# of aquatic injuries	Effectiveness	0	0	0	1	0	0
Pool Programs	Aquatic Center Attendance	Workload	6,746	6,733	6,950	3,424	6,950	7,500
Pool Programs	Aquatics revenues as a % of operating expenditures	Effectiveness	43%	42%	45%	42%	45%	48%

BUDGET SUMMARY:

Cost Center #: 6121							
	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved	
Personnel Services	\$ 58,247	\$ 62,389	\$ 91,026	\$ 47,429	\$ 91,026	\$ -	
Operations	\$ 27,750	\$ 27,930	\$ 77,958	\$ 7,306	\$ 52,210	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures	\$ 85,997	\$ 90,319	\$ 168,984	\$ 54,735	\$ 143,236	\$ -	
% budget change	-30%	5%		-39%	-15%		

* as amended
 ** as of April 24, 2015
 Note: All aquatic staff are temporary part-time.