

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, and Cemeteries.

DEPARTMENTS:

Streets & Traffic: The Streets & Traffic Division is responsible for the management of traffic and transportation engineering, project inspection, preventive maintenance, and repair of over 320 miles of city streets with more than 409 miles of curb and gutter, over 195 miles of sidewalk, and 14 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@ci.concord.nc.us.

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@ci.concord.nc.us.

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@ci.concord.nc.us.

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@ci.concord.nc.us.

Solid Waste & Recycling: Solid Waste & Recycling Services provides a high level of solid waste removal services and recycling to residents, and commercial recycling to Concord businesses. The City contracts residential curbside refuse and recycling collection to Allied Waste, Inc. Commercial recycling is contracted with Signature Waste. Commercial refuse collection is privately contracted by each business. Additional information regarding Solid Waste & Recycling may be obtained by contacting Allen Scott, Director of Solid Waste & Recycling, at (704) 920-5370 or via email at scotta@ci.concord.nc.us.

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 David Ratchford, Director of Buildings & Grounds Maintenance, at (704) 920-5380 or via email at ratchfod@ci.concord.nc.us.

Public Works Expenditures

	2006-2007 Actual Expenses	2007-2008 Actual Expenses	2008-2009 Council Approved*	2008-2009 Actual Expenses**	2009-2010 Manager Recommended	2009-2010 Council Approved
By Department (General Fund)						
Streets & Traffic	\$ 3,666,461	\$ 3,717,918	\$ 4,793,418	\$ 4,792,948	\$ 5,502,470	\$ 5,502,470
Powell Bill	\$ 1,746,892	\$ 2,128,740	\$ 3,490,117	\$ 2,971,766	\$ 1,064,527	\$ 1,064,527
Traffic Signals	\$ 449,766	\$ 463,056	\$ 1,028,877	\$ 972,318	\$ 688,775	\$ 688,775
Traffic Services	\$ 470,744	\$ 602,196	\$ 620,046	\$ 592,664	\$ 546,727	\$ 546,727
Solid Waste & Recycling	\$ 5,210,391	\$ 5,531,011	\$ 6,861,676	\$ 6,244,591	\$ 6,716,299	\$ 6,716,299
Cemeteries	\$ 433,805	\$ 479,881	\$ 709,843	\$ 614,173	\$ 530,146	\$ 530,146
Total Expenditures	\$ 11,978,059	\$ 12,922,802	\$ 17,503,977	\$ 16,188,460	\$ 15,048,944	\$ 15,048,944

% budget change

15%

8%

35%

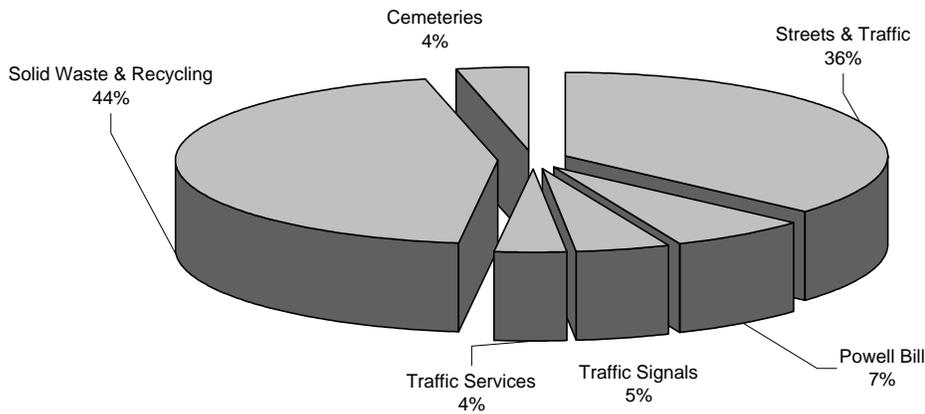
-14%

* as amended

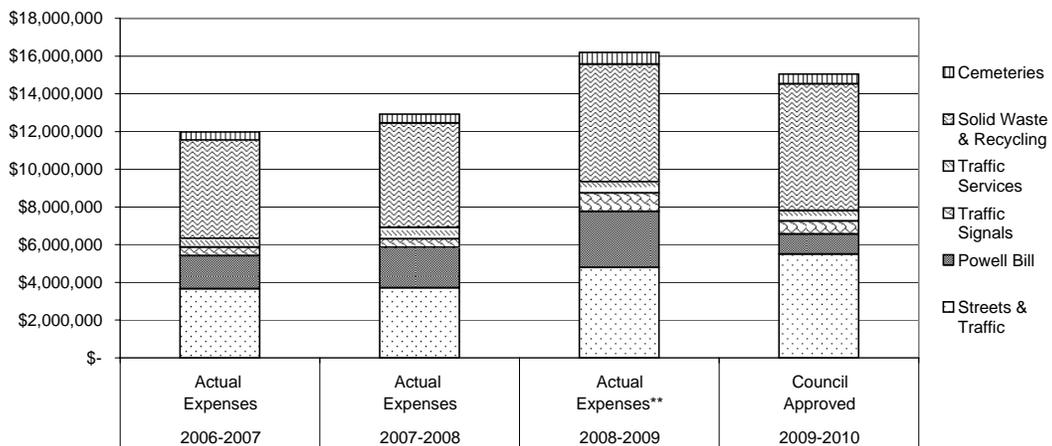
** as of 7/20/09

FY 09-10 Public Works Expenditures

(by Department)



Public Works Expenditure Trend



STREETS AND TRAFFIC

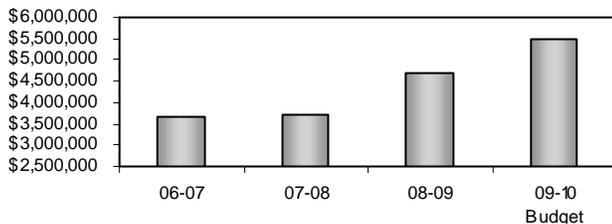
MISSION: The Streets & Traffic Division exists to manage, inspect, perform maintenance, and enhance the safety and serviceability of the City of Concord's Street, Pedestrian, and Bicycle Systems for the benefit and welfare of the traveling public.

PROGRAM LOCATOR:

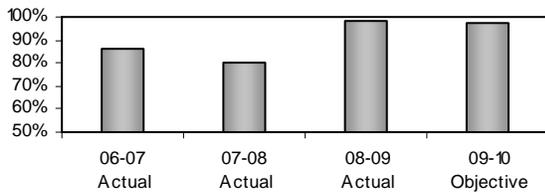
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: Streets and Traffic

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Utility Cuts and Other Non-Pothole Repair Requests Completed within 24hrs. of Being Logged



MAJOR SERVICES (S) PROVIDED:

- Non-Powell Bill eligible Roadway Maintenance and small Construction or Enhancement Projects
- Infrastructure Inspection and Quality Assurance
- Traffic Engineering, Technical Support, and Customer Services

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Continued to provide enhanced maintenance and small construction operations on non-Powell Bill eligible and NCDOT facilities.
- Completed planned improvements of right-of-way maintenance operations with the purchase of a specialized utility service vehicle dedicated to weed and vegetation control.
- Completed enhancements to the City's brine making process to increase capacity and efficiency for snow and ice abatement operations.

- Provided additional street resurfacing in FY 09 with Council dedication of \$500,000 in order to improve the City's ratio of lane miles resurfaced each year.
- Continued to provide for citizen education and traffic safety through recognized neighborhood group meetings, Civic Ed, and Concord 101.
- Continued to provide career development opportunities for staff.

FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue to provide enhanced maintenance and small construction operations on non-Powell Bill eligible and NCDOT facilities in order to provide a higher level of service to the citizens of Concord.
- Continue to expand traffic engineering studies to evaluate and optimize level of service conditions on City streets.
- Evaluate use of private sector contracting for specialized, non-Powell Bill eligible maintenance operations to achieve maximum efficiency of available funding.
- Continue funding for career development programs to increase coworker proficiency through Rowan Cabarrus Community College (RCCC) and Institute for Transportation Research and Education (ITRE).
- Provide funding to complement Powell Bill Fund Budget for purchase of two SWB dump trucks, 1 1-Ton Dump Truck, 1 Pick-Up Truck and 1 Utility Trailer.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Seek new operational initiatives to achieve higher benefit cost ratios for all FY 09-10 budget requests and focus areas.
- Continue use of assets-resource management software to evaluate performance effectiveness to maximize effectiveness and efficiency of non-Powell Bill operations.
- Continue monthly budget and work plan review meetings to identify expenditure problems and improve management of assets.
- Participate in the NC Benchmarking project to measure service profiles against other NC cities of comparable population size.
- Provide selected opportunities for career development programs to increase coworker proficiency thru RCCC and ITRE Roads Scholar Program.

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	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Roadway Maint. & Constr.	% of repairs to utility cuts and other non-pothole repair customer requests completed within 24-hrs. of being logged	Effectiveness	83%	80%	95%	98%	96%	98%
Traffic Eng., Tech. & Customer Service	Average response / analysis time (in days) for traffic safety and speeding complaints	Effectiveness	16	17	20	9	18	18
Traffic Eng., Tech. & Customer Service	% of customer inquiries responded to within 24-hrs	Effectiveness	94%	93%	96%	94%	97%	97%

BUDGET SUMMARY:

Cost Center #: 4510	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 575,586	\$ 567,894	\$ 711,242	\$ 750,779	\$ 1,484,966	\$ 1,484,966
Operations	\$ 200,180	\$ 234,669	\$ 803,809	\$ 773,731	\$ 777,647	\$ 777,647
Capital Outlay	\$ 37,405	\$ 153,900	\$ 38,600	\$ 37,913	\$ 74,240	\$ 74,240
Debt Service	\$ 786,864	\$ 724,220	\$ 689,168	\$ 689,168	\$ 655,491	\$ 655,491
CIP Projects	\$ -	\$ -	\$ 79,172	\$ 79,718	\$ -	\$ -
Cost Allocations	\$ 502,684	\$ 423,579	\$ 404,654	\$ 394,866	\$ 411,366	\$ 411,366
Transfers	\$ 1,563,742	\$ 1,613,656	\$ 2,066,773	\$ 2,066,773	\$ 2,098,760	\$ 2,098,760
Total Expenditures	\$ 3,666,461	\$ 3,717,918	\$ 4,793,418	\$ 4,792,948	\$ 5,502,470	\$ 5,502,470
% budget change	14%	1%	29%			15%
Total Revenues	\$ 242,069	\$ 366,168	\$ 330,400	\$ 303,688	\$ 345,725	\$ 345,725
Net Costs	\$ 3,424,392	\$ 3,351,750	\$ 4,463,018	\$ 4,489,260	\$ 5,156,745	\$ 5,156,745
* as amended						
** as of 7/20/09						
After adoption, Personnel costs are allocated back to Powell Bill funds using project hours.						
Authorized FTE	26.00	27.00	27.00	27.00	26.00	26.00

POWELL BILL

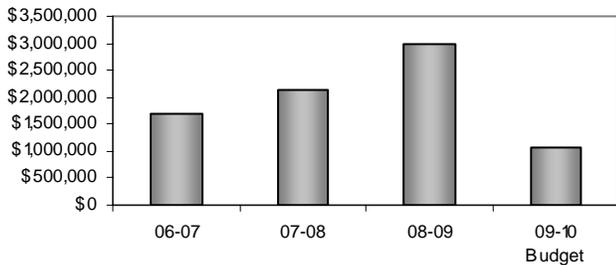
MISSION: Powell Bill funds are used to maintain and enhance City of Concord Street, Pedestrian, and Bicycle Systems for the benefit and welfare of the traveling public through the restricted local use of state-shared gasoline taxes.

PROGRAM LOCATOR:

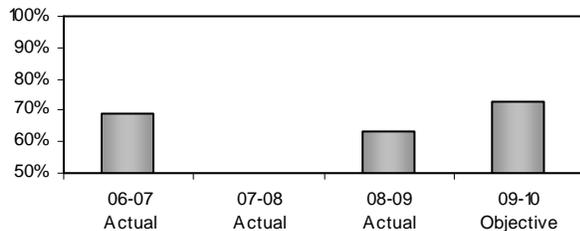
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: **Powell Bill**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of City Street Segments Rated at 85% or Better (bi-annual)



MAJOR SERVICE(S) PROVIDED:

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

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Secured Powell Bill funding in October of 2008 for local street system maintenance in the amount of \$2,125,888.
- Continued to focus on maximizing the effectiveness of City street resurfacing, street right-of-way, and sidewalk maintenance programs.
- Completed 2009 street system pavement surveys.
- Provided funding for specialized Powell Bill eligible private sector contract services such as tree and limb removal, guardrail maintenance, RR arm gear maintenance, sidewalk system rehabilitation, and installation of raised pavement markers and thermoplastic pavement markings on City streets.

- Provided \$60,000 for programmed sidewalk repairs in the Logan Community on Broad Dr., SW, Chestnut Dr., SW, Tournament Dr., SW and Ring Ave., SW.

FY 2009-10 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 with available Powell Bill funds.
- Continue to focus on regular street maintenance, sidewalk maintenance, bridge maintenance, and street right-of-way operations.
- Continue to provide funding for specialized Powell Bill eligible private sector contract services such as tree and limb removal, guardrail maintenance, railroad arm gear maintenance and installation of raised pavement markers and thermoplastic pavement markings on City streets.
- Provide funding to complement General Fund Budget for purchase of two SWB dump trucks, 1 1-Ton Dump Truck, 1 Pick-Up Truck and 1 Utility Trailer.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- For all FY 2009-2010 budget requests and focus areas, seek new operational initiatives to achieve higher benefit cost ratios.
- Continue to use of assets-resource management software to evaluate performance effectiveness to maximize effectiveness and efficiency of Powell Bill operations.
- Participate in the NC Benchmarking project to measure service profiles against other NC cities of comparable population size.
- Identify 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 routine 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, safe roadways.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Roadway Maintn. & Construct.	Cost of asphalt maintenance per lane mile	Efficiency	\$1,195	\$1,226	\$1,600	\$288	\$1,900	\$1,700
Roadway Maintn. & Construct.	% of reported pot holes repaired within 24-hours	Effectiveness	93%	93%	98%	81%	95%	100%
Roadway Maintn. & Construct.	% of City street segments rated at 85% or better on a bi-annual basis	Effectiveness	69%	Next Rating 2009	72%	63%	73%	75%
Bridge Maintn. & Upkeep	% of City bridges rated at good or better on a bi-annual basis	Effectiveness	Next Rating 2008	57%	Next Rating 2010	Next Rating 2010	64%	85% by FY 12
ROW Maintn. Ops	% of mowing routes rated monthly at satisfactory or better during growing season	Effectiveness	N/A	95%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center #: 4511	2006-2007		2007-2008		2008-2009		2009-2010	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 746,905	\$ 778,029	\$ 763,197	\$ 693,565	\$ 6,000	\$ 6,000		
Operations	\$ 787,374	\$ 1,095,173	\$ 2,647,394	\$ 2,187,255	\$ 809,091	\$ 809,091		
Capital Outlay	\$ 154,125	\$ 194,422	\$ 38,400	\$ 38,612	\$ 208,893	\$ 208,893		
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Cost Allocations	\$ 58,488	\$ 61,116	\$ 41,126	\$ 52,334	\$ 40,543	\$ 40,543		
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Expenditures	\$ 1,746,892	\$ 2,128,740	\$ 3,490,117	\$ 2,971,766	\$ 1,064,527	\$ 1,064,527		
% budget change	-4%	22%	64%					-69%
Total Revenues	\$ 1,951,267	\$ 2,298,089	\$ 2,125,888	\$ 2,125,888	\$ 1,828,264	\$ 1,828,264		
Net Costs	\$ (204,375)	\$ (169,349)	\$ 1,364,229	\$ 845,878	\$ (763,737)	\$ (763,737)		
* as amended								
**as of 7/20/09								
Authorized FTE	0.00	0.00	0.50	0.50	0.00	0.00		

Note: Powell Bill monies fund approximately 70% of Streets & Traffic Division field employees.

TRAFFIC SIGNALS

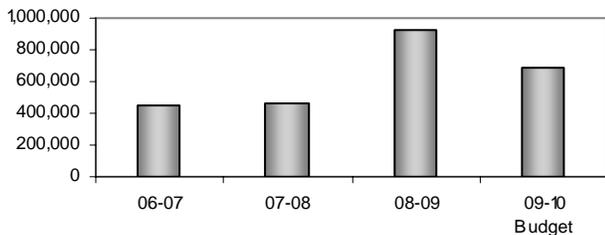
MISSION: The Signal Division maintains, optimizes, and enhances traffic control signals, intersection control beacons, and school zone flashers owned by the City of Concord and the NCDOT for the benefit and welfare of the traveling public.

PROGRAM LOCATOR:

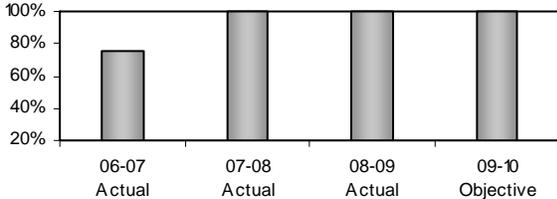
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: Traffic Signals

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



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



MAJOR SERVICE(S) PROVIDED:

- Maintenance of 109 Traffic Control Signals, 6 Intersection Control Beacons, 13 School Zone Flashers, and 80 Pedestrian Signal Heads.
- Signal optimization and equipment diagnostic services.
- Emergency response and resolution of service area signal problems.

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Completed year two of Schedule C maintenance operations on NCDOT signals in the Concord Area.
- Completed Union St., N and Buffalo Ave., NW - Kerr St., NW and McGill Ave., NW – Old Charlotte Rd., SW and Swink St., SW – McGill Ave., NW and Central Dr., NW signal rehabilitations.
- Completed installation of solar powered school zone flasher assemblies at Carl Furr Elementary School.
- Completed transition to Remote Paging System for school zone flashers.

- Secured new Signals on-call bucket truck to support and increase efficiency of Schedule C maintenance operations.
- Completed feasibility study and recommended phasing options for the proposed Traffic Operations Management Center.

FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue funding of regular, routine signal maintenance and to provide enhancements to Signal Shop and storage areas.
- Continue to utilize contract construction services for signal knockdowns, repair loop detectors, update assemblies, etc. to supplement City operations.
- Provide funding for continuation of signal assembly upgrades with pedestrian signalization, and emergency vehicle preemption devices where applicable.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Monitor expenditures and improve management of assets through the use of monthly budget and work plan review meetings.
- Expand use of asset-resource management software and initiate Bar-Code Inventory System.
- Provide continuing education and training opportunities through offerings of NCDOT and IMSA courses.
- Continue to explore assuming Schedule D maintenance of service area signals with the NCDOT to provide enhanced service.

TRAFFIC SERVICES

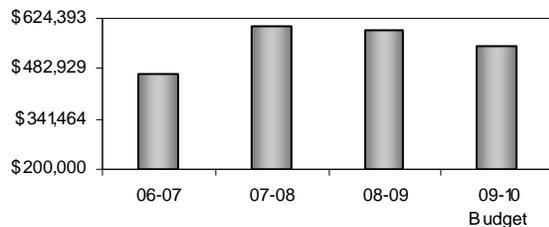
MISSION: Traffic Services exists to maintain, evaluate, and enhance traffic control signs, pavement markings, and traffic safety measures on the City of Concord's Street, Bike, and Sidewalk Systems for the benefit and welfare of the traveling public.

PROGRAM LOCATOR:

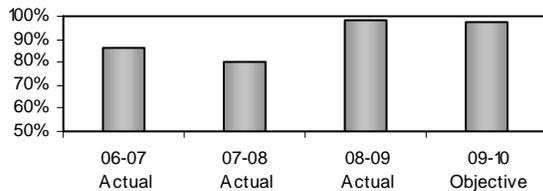
Fund: General Fund
Functional Area: Public Works
Department: Transportation
Division: Traffic Services

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Utility Cuts and Other Non-Pothole Repair Requests Completed within 24hrs. of Being Logged



MAJOR SERVICE(S) PROVIDED:

- Maintenance of Traffic Control Signage and Pavement Markings
- Provide Traffic Services Technical Assistance as related to Work Zone and Detour Routing signage
- Design and Install Custom Signs and Decals for Internal Customers and Recognized Neighborhoods

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Completed GPS surveys and retroreflective - spectroanalysis compliance ratings to provide inventory baseline data and initiated asset-resource management control through GIS.
- Completed Overhead Street Blade Program.
- Continued Recognized Neighborhood "Topper" Program.
- Initiated program for conversion of existing street blades to 2008 MUTCD Standards.

- Continued maintenance of the Raised Pavement Marker program on major City streets to enhance centerline and travel lane visibility and provide positive guidance.
- Continued upgrading existing STOP sign assemblies, school zones signage and markings, and retrofitting of replacement sign assemblies with new NCDOT standard breakaway post anchor systems.

FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Continue GPS surveys and retroreflective - spectroanalysis ratings and continue Sign Asset Management Program software using GIS to comply with FHWA and MUTCD regulations.
- Continue funding to maintain permanent raised pavement markers on major City streets to enhance centerline and travel lane visibility and provide positive guidance.
- Continue funding to provide for prismatic - high intensity type retroreflective sign sheeting material for new and replacement installations to comply with FHA Rule 23 CFR 655 effective January 22, 2008.
- Continue funding for Recognized Neighborhood "Topper" program.
- Continue funding for implementation of Vehicle Decal Changeover Program.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Identify potential expenditure problems and improve management of assets through the use of monthly budget and work plan review meetings.
- Expand use of asset-resource management programs to provide prompt maintenance of existing 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.

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 Statues.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 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	57%	63%	80%	95%	90%	95%
Traffic Control Signage & Pavement Markings	% of programmed sign replacements made within one week of scheduling (New measurement)	Effectiveness	N/A	N/A	75%	100%	80%	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 and special use notice postings made accurately within the legal time requirement	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center # 4514	2006-2007		2007-2008		2008-2009		2009-2010	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved		
Personnel Services	\$ 266,537	\$ 304,478	\$ 317,510	\$ 320,689	\$ 323,249	\$ 323,249		
Operations	\$ 170,871	\$ 141,081	\$ 179,892	\$ 165,300	\$ 165,345	\$ 165,345		
Capital Outlay	\$ 10,827	\$ 81,145	\$ 62,000	\$ 65,079	\$ -	\$ -		
Cost Allocations	\$ 22,509	\$ 75,492	\$ 60,644	\$ 41,596	\$ 58,133	\$ 58,133		
Total Expenditures	\$ 470,744	\$ 602,196	\$ 620,046	\$ 592,664	\$ 546,727	\$ 546,727		
% budget change	2%	28%	3%					-12%
Total Revenues	\$ 28,345	\$ 5,403	\$ 5,600	\$ 1,245	\$ 1,000	\$ 1,000		
Net Costs	\$ 442,399	\$ 596,793	\$ 614,446	\$ 591,419	\$ 545,727	\$ 545,727		
* as amended								
** as of 7/20/09								
Authorized FTE	5.83	6.00	6.00	6.00	6.00	6.00		6.00

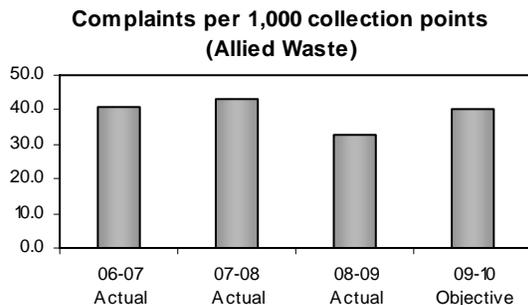
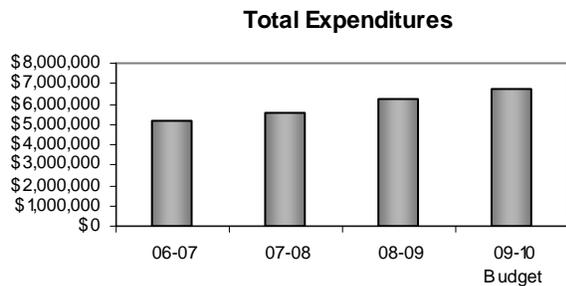
SOLID WASTE & RECYCLING

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**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

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

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Assumed management of Bicentennial Parking lot dumpsters and billing of businesses utilizing the dumpsters for waste disposal.
- Evaluated the possibility of developing a county-wide Material Recovery Facility (MRF) or transfer station as a way to recover revenue from commodities collected through the recycling programs.
- Completed an efficiency study of the Solid Waste Management Program to find ways to improve

efficiencies and reduce costs among city-provided collection and recycling services.

- Partnered with the County and Cabarrus County School System to implement a program to provide mixed paper recycling opportunities to every classroom within the school system.

FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Consider the recommendations from both the MRF and municipal solid waste management studies.
- Enter into negotiations with Griffin Brothers for waste grinding services at the Highway 49 C&D Landfill.
- Environmental Educator to expand the outreach program in the coming year to add the Citizens Recycling Academy and promote participation in recycling and waste reduction initiatives.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Negotiate with Benfield Sanitation Services to collect, bale, and deliver cardboard to Sonoco for recycling, assuring maximum return during unstable economic situations.
- Plan and implement an electronic waste recycling program for computers and related equipment and televisions, both of which will be banned from municipal landfills in October 2012.
- Continue implementation of *CityWorks* to monitor Solid Waste Performance.
- Establish performance measures for individual Solid Waste crews.
- Meet with individual crews to discuss performance measures and achievable goals.
- Identify ways to increase efficiency and schedule two leaf collection cycles before Christmas.
- Utilize all practical methods including press releases, utility bill inserts, and *ConnectCTY* 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.

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, 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	FY07 Actual	FY08 Actual	FY09 Obj.	FY09 Actual	FY10 Obj.	Benchmark Target
Residential Garbage Collection	Tons per 1,000 residents	Workload	370	350	358	318	358	292
Residential Garbage Collection	Average # of hours from scheduled to completion of Allied Waste Harris Garbage work orders, including rounding errors	Effectiveness	9	30	12	13	12	12
Residential Garbage & Bulky Collection	Complaints per 1,000 collection points (Allied Waste)	Efficiency	41	43	40	33	40	45
Residential Bulky Collection	Avg. hours from scheduled to completion of Allied Waste Harris Bulky work orders, including rounding errors	Effectiveness	7	37	12	15	12	21
Residential Recycling Collection	% of customers participating in curbside recycling program	Effectiveness	61%	42	45%	35%	45%	50%
Residential Recycling Collection	Average # of hours from scheduled to completion of Allied Waste Harris Recycling work orders, including rounding errors	Effectiveness	8	27	12	14	12	12
Residential Recycling Collection	Avg. pounds of recyclables collected per household served per year in curbside recycling program (New)	Effectiveness	197	214	250	219	275	400
Commercial Recycling Collection	# of commercial corrugated recycling customers	Workload	322	346	330	346	330	389
Commercial Recycling Collection	# of commercial office paper recycling customers	Workload	182	198	196	209	196	219
Yard Waste Collection	Complaints Per 10,000 Collection Points (City)	Efficiency	238	185	118	145	118	26

BUDGET SUMMARY:

Cost Center #: 4520	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 1,596,504	\$ 1,465,262	\$ 1,649,050	\$ 1,639,985	\$ 1,720,931	\$ 1,720,931
Operations	\$ 2,993,772	\$ 3,243,843	\$ 4,007,666	\$ 3,494,359	\$ 4,471,776	\$ 4,471,776
Capital Outlay	\$ 150,671	\$ 270,040	\$ 674,660	\$ 660,440	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ 469,444	\$ 551,866	\$ 530,300	\$ 449,807	\$ 523,592	\$ 523,592
Total Expenditures	\$ 5,210,391	\$ 5,531,011	\$ 6,861,676	\$ 6,244,591	\$ 6,716,299	\$ 6,716,299
% budget change	21%	6%	24%			-2%
Total Revenues	\$ 573,951	\$ 1,033,650	\$ 804,230	\$ 586,364	\$ 695,600	\$ 695,600
Net Costs	\$ 4,636,440	\$ 4,497,361	\$ 6,057,446	\$ 5,658,227	\$ 6,020,699	\$ 6,020,699
* As amended						
** as of 7/20/09						
Authorized FTE	34.00	35.34	37.00	37.00	36.50	36.50

CEMETERIES

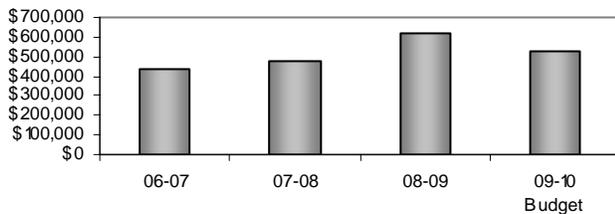
MISSION: The Cemetery Division provides for the comprehensive and continuous operation and maintenance of the City cemeteries in an efficient, accurate and professional manner.

PROGRAM LOCATOR:

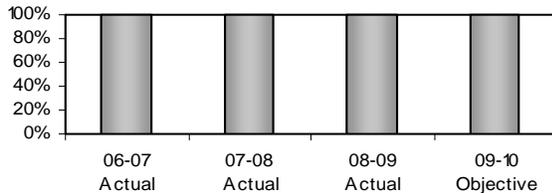
Fund: General Fund
Functional Area: Public Works
Department: **Cemeteries**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Expenditures



% of Citizens/Funeral Homes Rating Cemetery Services/Appearances as "Excellent" or "Good"



MAJOR SERVICE(S) PROVIDED:

- Cemetery Operations

FY 2008-09 MAJOR ACCOMPLISHMENTS:

- Completed Phase III of the road re-surfacing project at Oakwood Cemetery.
- Completed Phase I of the Columbarium at Oakwood Cemetery.
- Completed road re-surfacing project at West Concord Cemetery.
- Cemetery Expansion – Rutherford Cemetery

FY 2009-10 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Phase IV of Oakwood Cemetery road re-surfacing project.
- Implement tree inventory and management plan at Oakwood Cemetery.
- Replace aging equipment.
- Work with Engineering to assess opportunities for a Columbarium at West Concord and Rutherford cemeteries.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Continue open line of communication between Cemetery Division and Funeral Homes.
- Cemetery Division conducts customer service satisfaction surveys with Funeral Homes and responds to feedback.
- Cemetery Division employees attend Customer Service and Career Development training to enhance performance.
- Work with Engineering to assess opportunities for columbariums at West Concord and Rutherford Cemeteries.

