

INTERNAL SERVICES FUND

OVERVIEW: Internal Services serves as a support function, assisting all City departments in their daily operations. Internal Services is comprised of Utilities Collections, Data Services, Billing, Customer Service, Engineering, Purchasing, Customer Call Center, and Buildings & Grounds Maintenance.

BUDGET UNITS:

Utilities Collections: The Utilities Collections Department is responsible for the collection of all electric, water, sewer, and commercial solid waste payments made to the City. The Collection of utility deposits, reconnect fees, returned checks, and other miscellaneous revenues are also transacted in this department. Additional information regarding Utilities Collections may be obtained by contacting Rita Ellison, Tax Collector, at (704) 920-5265 or via email at ellisonr@concordnc.gov.

Data Services: Data Services is responsible for the network design, engineering, procurement, installation, and servicing of the computer infrastructure, hardware, and software for the City. The City contracts Data Services with Technologies Edge, Inc. Additional information regarding Data Services may be obtained by contacting Bill Dusch, at (704) 920-5293 or via email at duschb@concordnc.gov.

Billing: Billing is responsible for all meter reading services, which includes electric, water, and wastewater. The Department processes the readings and the billing of more than 44,000 customers. Additional information regarding Billing may be obtained by contacting Edna Ferrell, Billing Manager, at (704) 920-5255 or via email at ferrelle@concordnc.gov.

Customer Service: Customer Service is responsible for creating new customer utility accounts and answering customer inquiries regarding their utility accounts. Additional information regarding Customer Service may be obtained by contacting Tammy Linn, Customer Service Manager, at (704) 920-5240 or via email at linnt@concordnc.gov.

Engineering: The Engineering Department provides engineering, technical, and contract management assistance to all City departments. Department's responsibility to schedule, design, prepare specifications, acquire permits, secure rights-of-way, advertise, bid, and manage all capital improvement projects as directed and approved by the City Council and the City Manager. Other engineering responsibilities include plan review, obtaining and holding application permits and encroachment agreements, and observing the construction of new public infrastructure to ensure compliance with local, state, and federal regulations. Additional information regarding Engineering may be obtained by contacting Sue Hyde, Director of Engineering, at (704)920-5425 or via email at hydes@concordnc.gov.

Purchasing: Purchasing is responsible for the procurement and storage of goods and equipment for all City departments. Additional information regarding Purchasing may be obtained by contacting Sid Talbert, Purchasing Officer, at (704) 920-5441 or via email at talberts@concordnc.gov.

Call Center: The Call Center provides "one stop shopping" for municipal operational requests. The Center receives customer operational requests and provides requested information or forwards these requests to the appropriate department. These requests are coordinated with other departments and tracked for completion. Customer Care Specialists can answer questions regarding billing, utilities collections, garbage pickup, and other services provided by municipal departments. Additional information regarding the Call Center may be obtained by contacting Tammy Linn, Customer Service Manager, at (704) 920-5240 or via email at linnt@concordnc.gov.

Building & Grounds Maintenance: Buildings & Grounds Maintenance supports the maintenance operations of City departments. Primary responsibilities include ground maintenance, building maintenance, HVAC/Electrical, custodial, vacant lot mowing, street rights-of-way mowing, and Public Housing grounds maintenance. Additional information regarding Buildings & Grounds Maintenance may be obtained by contacting David Ratchford, Director of Buildings & Grounds Maintenance, at (704) 920-5380 or via email at ratchfod@concordnc.gov.

Internal Services Fund Allocated Costs

Fund 800

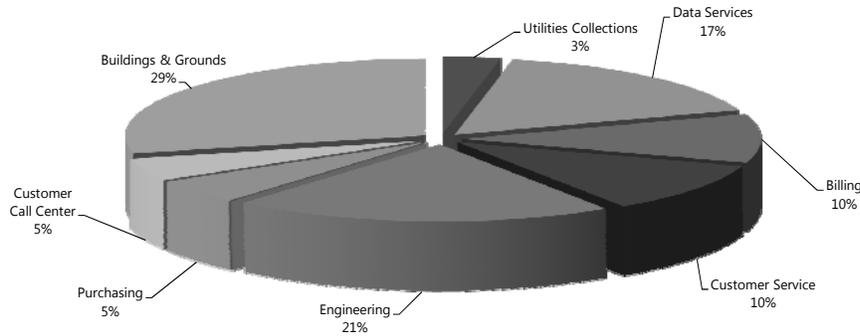
	2009-2010 Actual Allocation	2010-2011 Actual Allocation	2011-2012 Council Approved*	2011-2012 Actual Allocation**	2012-2013 Manager Recommended	2012-2013 Council Approved
By Cost Center						
Utilities Collections	\$ 291,364	\$ 285,550	\$ 285,663	\$ 260,250	\$ 290,712	\$ 290,712
Data Services	\$ 1,437,442	\$ 1,434,746	\$ 1,604,619	\$ 1,411,199	\$ 1,550,698	\$ 1,550,698
Billing	\$ 834,535	\$ 855,994	\$ 901,005	\$ 818,452	\$ 951,747	\$ 951,747
Customer Service	\$ 988,747	\$ 949,051	\$ 1,024,663	\$ 891,856	\$ 989,720	\$ 989,720
Engineering	\$ 1,847,079	\$ 1,824,825	\$ 1,933,695	\$ 1,762,919	\$ 1,923,758	\$ 1,923,758
Fleet Services (moved to General Fund in FY12)	\$ 1,872,448	\$ 2,618,866	\$ -	\$ -	\$ -	\$ -
Purchasing	\$ 601,202	\$ 531,696	\$ 517,422	\$ 464,023	\$ 479,732	\$ 479,732
Customer Call Center	\$ 369,454	\$ 381,982	\$ 422,934	\$ 373,140	\$ 444,039	\$ 444,039
Buildings & Grounds	\$ 2,346,243	\$ 2,442,134	\$ 2,517,146	\$ 2,289,005	\$ 2,672,689	\$ 2,672,689
Total Allocated Costs to other City Departments	\$ 10,588,514	\$ 11,324,844	\$ 9,207,147	\$ 8,270,844	\$ 9,303,095	\$ 9,303,095
% budget change		-7%	7%			1%

* as amended

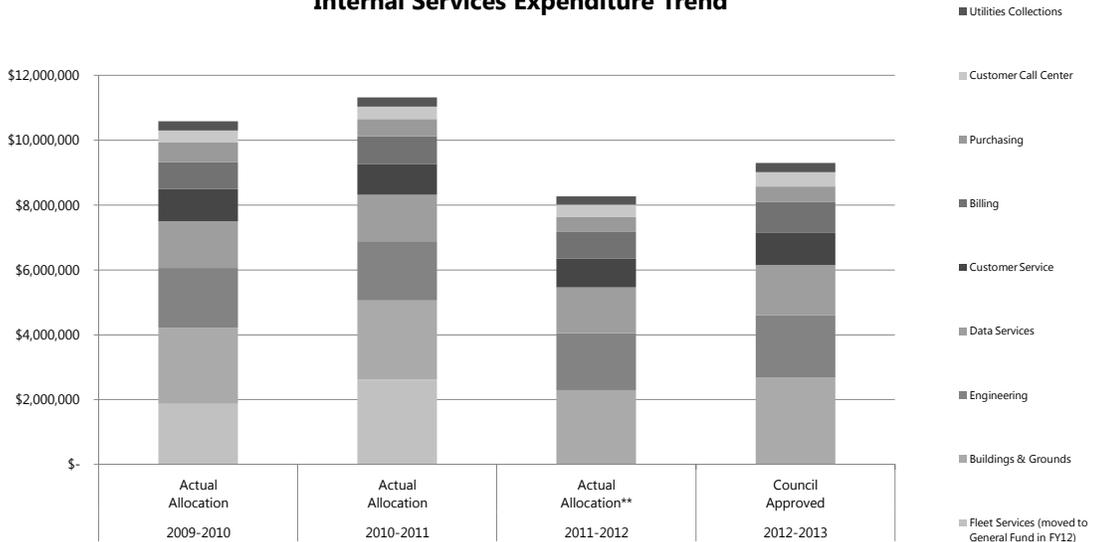
**as of August 8, 2012

Note: All Internal Service Department costs are allocated, or charged out, to other departments.

FY 12-13 Internal Services Fund (Allocated Costs)



Internal Services Expenditure Trend



UTILITIES COLLECTIONS

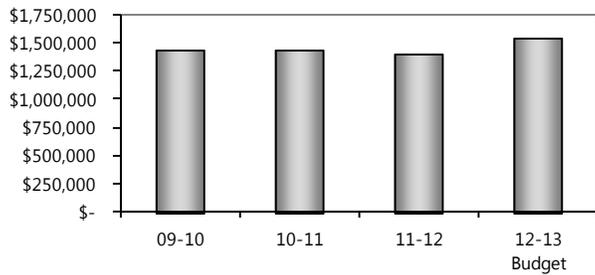
MISSION: The Collections Department exists to provide timely and accurate posting of utility payments for the citizens of Concord with the desire to uphold the highest level of customer service.

PROGRAM LOCATOR:

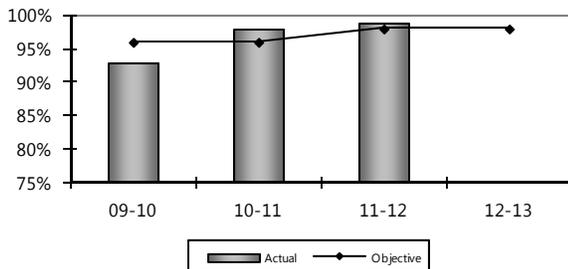
Fund: Internal Services
Functional Area: Internal Services
Department: **Utilities Collections**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



% of Days Cashiers Not Out of Balance More than \$1



MAJOR SERVICE(S) PROVIDED:

- Utility Payment Processing

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Addition of routine letters to NorthStar letter listing so that when letters are sent to customers, the utility account is noted.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Add additional functionality to NorthStar eCare to allow customers to schedule utility bill payments.

- Encourage and promote eBill for utility customers who are enrolled in eCARE.
- Continue to promote the Neighbor Helping Neighbor program.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Coworkers continue to research and correct their own errors in an effort to identify problem areas.
- Coworkers will attend training classes as funding allows.
- Update User Manual to reflect new steps and processes in NorthStar.
- Implement a new policy and procedure that allows for automatic refunding of utility deposits when customers become eligible.

PERFORMANCE GOALS:**Major Service Area: Utility Payment Processing**

Goal: To provide timely processing of utility payments in order to optimize cash flow position.

Goal: To provide accurate posting of utility payments in order to maintain customer satisfaction and reduce corrections.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Utility Payment Processing	% of days cashiers not out of balance more than \$1	Effectiveness	93%	96%	98%	99%	98%	98%
Utility Payment Processing	% of receipts processed and deposited within 24 hrs.	Effectiveness	99%	99%	99%	99%	99%	99%
Utility Payment Processing	# of monthly adjustments for incorrect postings	Effectiveness	5.1	4.4	5	3.8	5	5

BUDGET SUMMARY:

Cost Center #: 4200	2009-2010	2010-2011	2011-2012	2010-2011	2011-2012	2011-2012
	Actual	Actual	Council	Actual	Manager	Council
	Expenses	Expenses	Approved*	Expenses**	Recommended	Approved
Personnel Services	\$ 207,888	\$ 205,748	\$ 207,667	\$ 205,912	\$ 212,632	\$ 212,632
Operations	\$ 80,243	\$ 76,569	\$ 77,996	\$ 67,603	\$ 78,080	\$ 78,080
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 3,233	\$ 3,233		\$ -	\$ -	\$ -
Cost Allocation	\$ (291,364)	\$ (285,550)	\$ (285,663)	\$ (260,250)	\$ (290,712)	\$ (290,712)
Total Expenses	\$ -	\$ -	\$ -	\$ 13,265	\$ -	\$ -
% budget change	7%	-2%				2%
* as amended						
** as of August 8, 2012						
Authorized FTE	4.50	4.50	4.50	4.50	4.50	4.50

DATA SERVICES

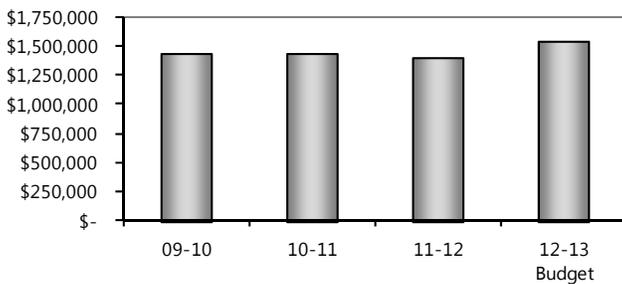
MISSION: The Data Services Department exists to provide technology solutions and support to all City departments and employees in a timely and cost-effective manner with the desire to provide access to appropriate information and data required for conducting public business and communicating with citizens.

PROGRAM LOCATOR:

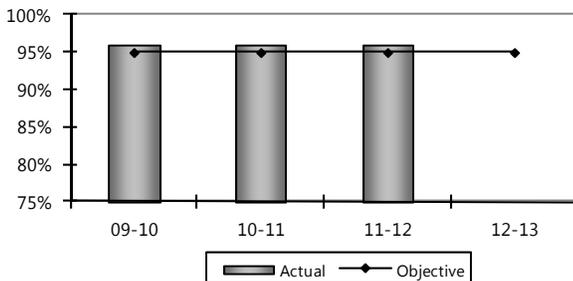
Fund: Internal Services
Functional Area: Internal Services
Department: **Data Services**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



% of Customers Rating Data Services Overall as "Excellent" or "Good"



MAJOR SERVICE(S) PROVIDED:

- Network Infrastructure: design, installation and maintenance of City's network and servers
- Computer Hardware and Software: procurement, installation and maintenance
- Technology Project Management and Consulting

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Began upgrade of City's network infrastructure.
- Replaced Annex Building Server.
- Replaced GIS ArcIMS Server.
- Installed Harris eDocs solution.
- Evaluated Cloud Computing solutions.
- Prepared implementation plan for Microsoft Exchange email system.
- Broadened applications for Utility Billing/Tax to GIS Interface.
- Evaluated and implemented Smart Phones as a low cost field laptop replacement alternative.
- Evaluated Mobile 311 as a smart phone application for Cityworks.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS / FOCUS AREAS:

- Begin implementation of Microsoft Exchange/Outlook email system.
- Replace Parks & Rec and Airport Novell Servers.
- Consolidate Engineering and Complex Novell Servers.
- Upgrade Network between Brown Ops Center, City Hall and Fire 3.
- Replace Citrix Server.
- Replace Cityworks Server.
- Replace Intranet Server.
- Replace Finance Plus Financial Server.
- Replace Laserfiche Document Server.
- Upgrade Munis/Tax database server.
- Upgrade Antivirus software.
- Upgrade Fletcher and Fletcher Budget software.
- Implement modifications to support process based on results of Budget Office Technology review.

STEPS/PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:

- Preventive maintenance programs to provide for high network availability.
- Allocate Staff resources to meet increasing demand for service requests.
- Work order system for more efficient processing of service needs.
- Customer satisfaction survey to provide direct customer feedback.

PERFORMANCE GOALS:**Major Service Area: Network Infrastructure Support**

Goal: To provide maximum system uptime for internal and external users during normal operating hours in order to ensure access to City information and data.

Major Service Area: Computer Hardware and Software Support

Goal: To provide the highest level of computer services to City computer users in order to minimize downtime and disruptions and maximize employee productivity.

Major Service Area: Technical Project Management

Goal: To provide the highest level of technical project management and consulting services to the City in order to ensure the City obtains the correct products for its needs within the desired timeframe and budget.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Network Infrastructure	% of Server and Network Availability	Effectiveness	99%	99%	99%	99%	99%	99%
Computer Hardware and Software	% of Customers rating response times to service requests as "Excellent" or "Good"	Effectiveness	94%	93%	90%	92%	90%	90%
Customer Service	% of customers rating overall Technology Services as "Excellent" or "Good"	Effectiveness	96%	96%	95%	96%	95%	90%

BUDGET SUMMARY:

Cost Center #: 4210	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual	Actual	Council	Actual	Manager	Council	Manager	Council
	Expenses	Expenses	Approved*	Expenses**	Recommended	Approved	Recommended	Approved
Personnel Services	\$ 81,649	\$ 85,958	\$ 84,188	\$ 86,604	\$ 86,350	\$ 86,350	\$ 86,350	\$ 86,350
Operations	\$ 1,263,705	\$ 1,284,577	\$ 1,358,785	\$ 1,287,015	\$ 1,362,548	\$ 1,362,548	\$ 1,362,548	\$ 1,362,548
Capital Outlay	\$ -		\$ 161,646	\$ 66,094	\$ 101,800	\$ 101,800	\$ 101,800	\$ 101,800
Depreciation	\$ 92,088	\$ 64,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocation	\$ (1,437,442)	\$ (1,434,746)	\$ (1,604,619)	\$ (1,411,199)	\$ (1,550,698)	\$ (1,550,698)	\$ (1,550,698)	\$ (1,550,698)
Total Expenses	\$ -	\$ -	\$ -	\$ 28,514	\$ -	\$ -	\$ -	\$ -
% budget change	-4%	0%						-3%
* as amended								
** as of August 8, 2012								
Authorized FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

BILLING

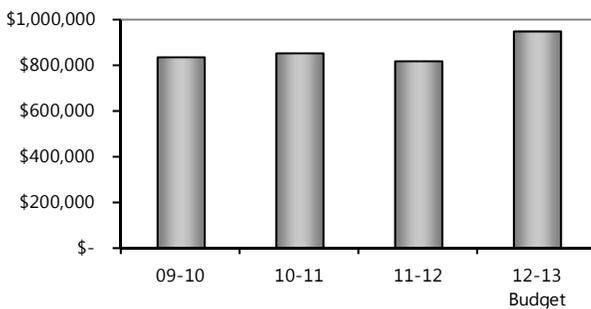
MISSION: The Billing Department exists to provide accurate and timely billing for all residential, commercial, industrial, institutional, storm water and municipal utility customers in order to provide the City's Electric, Water, Wastewater, and Stormwater utilities with the necessary resources that are required to provide the highest possible level of service to the City.

PROGRAM LOCATOR:

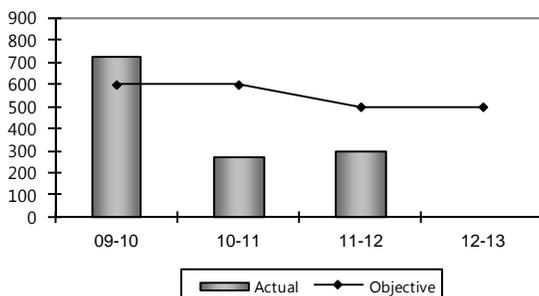
Fund: Internal Services
Functional Area: Internal Services
Department: Finance
Division: **Billing**

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



Average # Meter Re-Reads per Month



MAJOR SERVICE(S) PROVIDED:

- Meter Reading
- Billing

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Mailed 43,000 utility bills per month.
- Read 65,000 meters per month.
- Added an additional mobile collector. We are now using four units to read meters. This is to ensure that the customer meters are read as close to 30 days as possible.

- Replaced 1 pick-up truck.
- Implementation of generic bill print that offers more user-friendly additions for customers.
- Implementation of Solar billing for customers who generate their own electricity using solar panels.
- Implementation of eBilling.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Replacement of existing handheld radios due to discontinuation of maintenance on current models.
- Replacing 2 pick-up trucks – MR128 and MR131.
- Replacing spare utility bill printer that is over 12 years old.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue to work with the Water Department on the water meter change-out program.
- Continue to attend conference meetings for our utility software to gain knowledge and better serve our utility customers.
- Continue to use the meter reading staff to troubleshoot radio- read meters.
- Continue to have a low number to mis-reads on electric and water meters to ensure accurate billing.
- Continue to get the utility bills out to customers on time.
- Continue to get more information out to customers regarding eBilling and Automatic payments.

PERFORMANCE GOALS:**Major Service Area: Meter Reading**

Goal: To provide timely and accurate meter readings to residential and commercial customers in order to ensure on-time billing.

Major Service Area: Billing

Goal: To provide on-time billing to utility customers in order to encourage on-time remittance of payments.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Meter Reading	Average number of meter re-reads per month	Effectiveness	730	278	500	304	500	800
Meter Reading	Average number of monthly mis-reads	Effectiveness	3	4	8	0	5	0
Billing	% of utility bills mailed within 24hrs of due date	Effectiveness	96%	90%	90%	100%	100%	100%

BUDGET SUMMARY:

Cost Center #: 4215	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual	Actual	Council	Actual	Manager	Council		
	Expenses	Expenses	Approved*	Expenses**	Recommended	Approved		
Personnel Services	\$ 555,640	\$ 574,995	\$ 585,201	\$ 593,870	\$ 597,693	\$ 597,693		
Operations	\$ 256,710	\$ 262,058	\$ 251,804	\$ 262,153	\$ 275,554	\$ 275,554		
Capital Outlay	\$ -	\$ -	\$ 64,000	\$ 59,481	\$ 78,500	\$ 78,500		
Depreciation	\$ 22,185	\$ 18,940	\$ -	\$ -	\$ -	\$ -		
Cost Allocation	\$ (834,535)	\$ (855,994)	\$ (901,005)	\$ (818,452)	\$ (951,747)	\$ (951,747)		
Total Expenses	\$ -	\$ -	\$ -	\$ 97,052	\$ -	\$ -		
% budget change	1%	3%					6%	
* as amended								
**as of August 8, 2012								
Authorized FTE	11.00	11.00	11.00	11.00	11.00	11.00	11.00	

CUSTOMER SERVICE

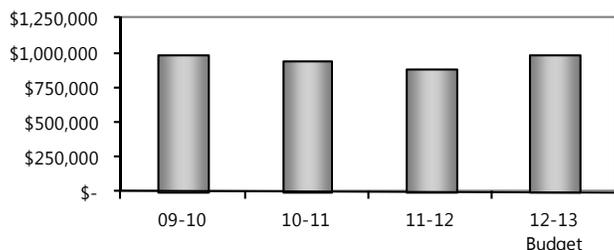
MISSION: The Customer Service Department exists to provide quality service to City Departments and Utility Customers. By providing timely and accurate information on existing and new accounts, we will continue to establish quality work, good communication, and trusting relationships.

PROGRAM LOCATOR:

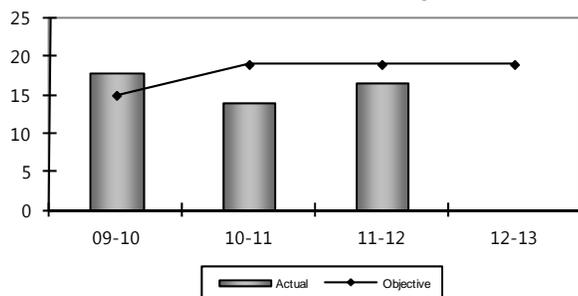
Fund: Internal Services
Functional Area: Internal Services
Department: **Customer Service**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



Average # of Customers Seen per Day per Customer Service Rep.



MAJOR SERVICE(S) PROVIDED:

- Process Service Requests:
 - Connect / Disconnect Utility Services
 - Install Electric and Water Meters
 - Disconnect Unpaid Accounts/Reconnect After Payment Received
 - Leak Adjustments: Research, Calculate, and Advise Customer
- Research Customer Inquiries:
 - Issue Service Order / Contact Customer When Completed

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Installed mCare on all Customer Service Representatives' computers in order to dispatch orders in a timely manner.
- Faxing of new applications for Utility service implemented and updated on-line contacts for the Customer Service area.
- Assigned additional duties to City Hall walk-in Customer Service reps to realign the process and ensure each has equal duties.
- Reclassed an existing position to create a supervisor for the Walk-in Customer Service group. Supervisor has new duties to help the group become more efficient.
- Successfully moved the Customer Call Center to City Hall to become part of the Customer Service Team.
- Added ACD/Phone System used by reps located in the walk-in area.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Installation of automated vehicle locator system on Customer Service technician vehicles to improve productivity and efficiency.
- Focus on Customer Service training for better employee/customer satisfaction.
- Create customer service surveys for citizens.
- Customer Service Manager's salary will be split evenly between Customer Service and the Customer Call Center.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Align customer service processes between Customer Service and the Call Center for a more uniform team that provides excellent service.
- Plan an identity Theft Class for Customer Service to help identify any Red Flag Rules.
- Increase revenue collection through continued monitoring of accounts and collection of tampering charges and past due accounts.
- Continue debt setoff process in an effort to collect more revenue.
- Will continue to scan and electronically save documents to conserve space and paper.
- Begin working in Northstar system daily in preparation for changeover in 2013.
- On-line Utility Service contracts for improved customer self-service.

PERFORMANCE GOALS:**Major Service Area: Timeliness**

Goal: To provide the timely processing of requests for service, answer customer questions and set up new service for customers in order to maintain the high level of service.

Major Service Area: Average number of Walk-in Customers Per Representative Per Day

Goal: To provide excellent service and information to residential and commercial customers while efficiently assisting a high number of customers daily.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Walk-in Customers	Average # of customers seen per day by each Customer Service Representative	Workload	17.9	19	19	16.5	N/A	N/A
Illegal Meter Usage	% of Meter Tampering Charges Recovered	Effectiveness	25%	25%	25%	26%	N/A	N/A

BUDGET SUMMARY:

Cost Center #: 4220						
	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Actual	Council	Actual	Manager	Council
	Expenses	Expenses	Approved*	Expenses**	Recommended	Approved
Personnel Services	\$ 865,591	\$ 822,835	\$ 832,047	\$ 869,661	\$ 823,224	\$ 823,224
Operations	\$ 107,423	\$ 118,388	\$ 124,964	\$ 110,219	\$ 132,496	\$ 132,496
Capital Outlay	\$ -	\$ -	\$ 67,652	\$ 21,520	\$ 34,000	\$ 34,000
Depreciation	\$ 15,734	\$ 7,828	\$ -	\$ -	\$ -	\$ -
Cost Allocation	\$ (988,747)	\$ (949,051)	\$ (1,024,663)	\$ (891,856)	\$ (989,720)	\$ (989,720)
Total Expenses	\$ -	\$ -	\$ -	\$ 109,544	\$ -	\$ -
% budget change	8%	-4%				-3%
* as amended						
** as of August 8, 2012						
Authorized FTE	17.00	16.00	16.00	16.00	15.50	15.50

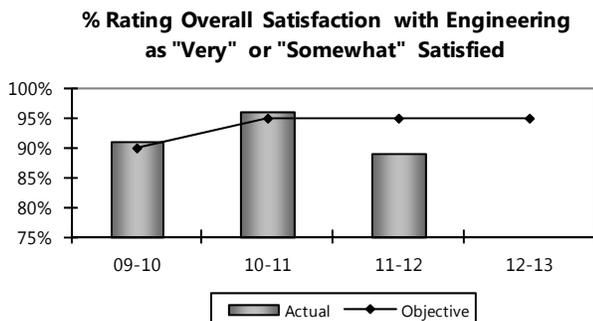
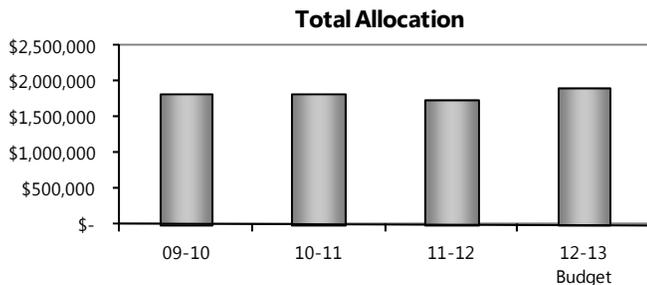
ENGINEERING

MISSION: The Engineering Department provides quality, innovative, and cost-effective consulting engineering services in a timely manner to the various departments of the City of Concord for the preservation and continuous enhancement of the safety, health, and quality of life of our citizens, businesses, and guests.

PROGRAM LOCATOR:

Fund: Internal Services
Functional Area: Internal Services
Department: **Engineering**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Design
- Construction Inspection
- Surveying

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Designed and/or monitored the construction of 23,855 feet of wastewater collection system extension for an estimated value of \$2.6 million.
- Designed and/or monitored the construction of 12,855 feet of water distribution system extension for an estimated value of \$0.6 million.

- Completed monitoring the construction of the 2 million gallon elevated water tank on Rock Hill Church Rd and water line.
- Completed the implementation of the time tracking software.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Continue to have 2 vacant and one frozen positions. We would like to fill vacant positions as budget allows.
- Loss of one vacant Construction Inspector position to be reassigned within the organization.
- We are proposing to acquire new software to enable one of our survey data collectors to perform GPS functions.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue making improvements to the template of Civil 3D so the Design and Survey branch of the department can use the software more efficiently.
- Continue using the time tracking software to monitor effective use of staff time.
- If approved, the new software to allow us to perform GPS functions with our data collector, increasing the productivity of our survey branch.

PERFORMANCE GOALS:**Major Service Area: Design**

Goal: To provide design services to City Departments and technical plan review services to developers in order to ensure that development and infrastructure meet City standards, adhere to good engineering practices, and are consistent with the goals of the City.

Major Service Area: Construction Inspection

Goal: To provide the best possible construction inspection service to City administration and City departments so projects can be executed according to City standards, in a timely manner, within budget, and technically correct.

Major Service Area: Surveying

Goal: To provide accurate and timely surveying information to all City departments in order to produce sound designs, comply with local, state, and federal laws, and optimize the use of City resources.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Surveying	% rating satisfaction with Survey Branch as "very" or "somewhat" satisfied	Effectiveness	98%	95%	95%	89%	95%	95%
Design	Average # of days for review of engineering drawings	Effectiveness	2	2	4	4	4	5.5
Design	% rating satisfaction with Design Branch as "very" or "somewhat" satisfied	Effectiveness	95%	95%	95%	95%	95%	95%
Construction Inspection	% of projects completed on time & within budget	Effectiveness	100%	60%	100%	93%	100%	100%
Construction Inspection	% rating satisfaction with Construction Branch as "very" or "somewhat" satisfied	Effectiveness	95%	88%	95%	78%	95%	95%
Surveying / Design / Construction Inspection	% rating overall satisfaction with department as "very" or "somewhat" satisfied	Effectiveness	95%	96%	95%	89%	95%	95%

BUDGET SUMMARY:

Cost Center #: 4230	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual Expenses	Actual Expenses	Council Approved*	Actual Expenses**	Manager Recommended	Council Approved
Personnel Services	\$ 1,668,983	\$ 1,659,311	\$ 1,772,467	\$ 1,666,984	\$ 1,738,778	\$ 1,738,778
Operations	\$ 146,284	\$ 137,134	\$ 161,228	\$ 120,228	\$ 169,160	\$ 169,160
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 15,820	\$ 15,820
Depreciation	\$ 31,183	\$ 28,379	\$ -	\$ -	\$ -	\$ -
Cost Allocation	\$ (1,847,079)	\$ (1,824,825)	\$ (1,933,695)	\$ (1,762,919)	\$ (1,923,758)	\$ (1,923,758)
Total Expenses	\$ -	\$ 0	\$ -	\$ 24,293	\$ -	\$ -
% budget change	1%	-1%				-1%
* as amended						
**as of August 8, 2012						
Authorized FTE	25.00	25.00	25.00	25.00	24.00	24.00

PURCHASING

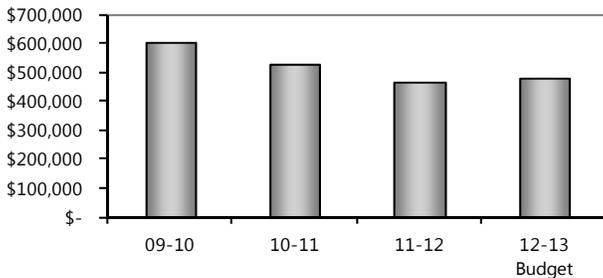
MISSION: The Purchasing Department exists to provide timely and accurate procurement and sound warehouse management for City departments with the desire to ensure that the goods and services required to deliver public services are available when needed and that the best possible prices for these goods and services are obtained.

PROGRAM LOCATOR:

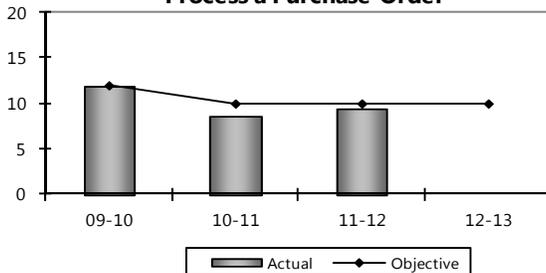
Fund: Internal Service
Functional Area: Internal Services
Department: **Purchasing**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



Average Number of Hours Required to Process a Purchase Order



MAJOR SERVICE(S) PROVIDED:

- Procurement of Goods for Public Services (including guiding departments in following State and local purchasing statutes)
- Warehouse Management of Inventoried Goods

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- WIN Bar Coding System upgrade and elimination of paperwork to improve customer service.
- Relabeling of warehouse inventory and bin locations for improved order filling.

- Elimination of non-inventory. Surplus property was sold on Govdeals.com.
- Reorganization of inventory ordering from vendors for Warehouse Supervisor and Purchasing Technicians.
- Internal scanning of documents to departments and posting of vendor and W-9 forms on Internet site.
- Reorganized non-inventory in warehouse to better identify it.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Replacement of Purchasing truck for courier duties as recommended by Fleet Services.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Better analysis of managing inventory levels and reorder points with bar code enhancements.
- Continue to identify surplus property and stagnant inventory.
- Continue to email purchase orders to vendors for faster turnaround time.
- Monitor the uniform and copier service contracts for improving internal customer service.
- Update the Purchasing Policy for the City.
- Assist the various departments of the City in complying with Purchasing General Statutes.

PERFORMANCE GOALS:**Major Service Area: Procurement**

Goal: To provide timely processing of purchase orders and formal bids for departments in order to expedite procurement of needed supplies.

Major Service Area: Warehouse Management

Goal: To reduce the total wait time to fill an inventory order for the various City departments in order to expedite receipt of requested inventory.

Goal: To accurately account for the physical inventory stored in the warehouse and yard areas in order to adhere to all accounting standards and requirements.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Procurement	Average number of hours required to process a purchase order	Effectiveness	10	8.5	10	9.5	10	15
Warehouse Mgmt.	Order fill time in minutes for inventory items requested by departments	Effectiveness	10	10.8	10	10	10	<15
Warehouse Mgmt.	% variance of actual inventory dollars versus reported accounting system value	Effectiveness	0.02%	0.10%	<0.25%	0.15%	<0.20%	0.50%
Purchasing/ Warehouse Mgmt.	% of departments rating Purchasing services as "Excellent" or "Good"	Effectiveness	98%	98%	98%	100%	98%	95%

BUDGET SUMMARY:

Cost Center #: 4250	2009-2010	2010-2011	2011-2012	2010-2011	2012-2012	2012-2013
	Actual Expenses	Actual Expenses	Council Approved*	Actual Expenses**	Manager Recommended	Council Approved
Personnel Services	\$ 482,176	\$ 425,820	\$ 406,971	\$ 420,071	\$ 410,971	\$ 410,971
Operations	\$ 107,712	\$ 102,077	\$ 58,581	\$ 53,383	\$ 46,761	\$ 46,761
Capital Outlay	\$ -	\$ -	\$ 51,870	\$ 49,118	\$ 22,000	\$ 22,000
Depreciation	\$ 11,315	\$ 3,799	\$ -	\$ -	\$ -	\$ -
Cost Allocations	<u>\$ (601,202)</u>	<u>\$ (531,696)</u>	<u>\$ (517,422)</u>	<u>\$ (464,023)</u>	<u>\$ (479,732)</u>	<u>\$ (479,732)</u>
Total Expenses	\$ 0	\$ 0	\$ -	\$ 58,549	\$ -	\$ -
<i>% budget change</i>	<i>4%</i>	<i>-12%</i>				<i>-7%</i>
* as amended						
** as of August 8, 2012						
Authorized FTE	9.00	8.00	7.00	7.00	7.00	7.00

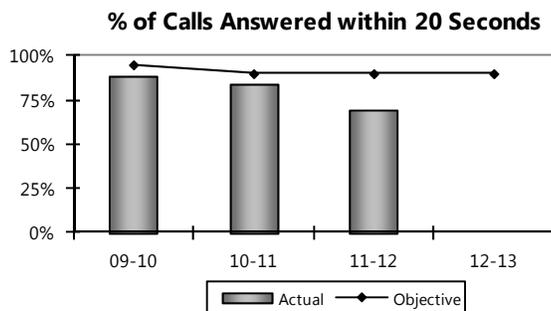
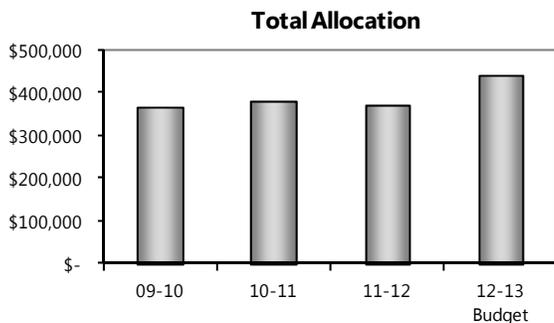
CUSTOMER CARE CENTER

MISSION: The mission of the Customer Care Center is to partner with other municipal departments to effectively coordinate delivery of operational service requests by citizens and to answer customer inquiries in order to enhance the quality of service delivery within the community.

PROGRAM LOCATOR:

Fund: Internal Services
Functional Area: Internal Services
Department: **Call Center**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:



MAJOR SERVICE(S) PROVIDED:

- Customer Service Requests Receipt and Coordination
- Municipal Services Inquiry Receipt and Response
- Credit Card Payments
- Applications for New Service
- Joint Information Center support for EOC and emergency situations
- Illicit Discharge Reporting- One Call Number (920-5555).

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Successfully moved Call Center to City Hall in order to provide a more uniformed Customer Service experience.
- Call Center performance was adversely affected in the first 3 months of the fiscal year by major changes in the City's solid waste/recycling program and the resulting call volume associated with those changes.
- Reclassified an existing position to a Call Center supervisor for better efficiency.
- Budgeted for an additional part-time position to assist in handling calls.
- Staff now includes two bi-lingual representatives to assist with Spanish speaking customers.
- In February 2012, employee hours were adjusted to assist calls with that come in before 8:00 am and after 5:00 pm. Two agents are now available for 30 minutes during this time.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Incorporate Customer Service training and team building to provide excellent service.
- Replacement of base radio which would have become incompatible in 2014.
- Costs for ACD server maintenance will increase due to warranty expiration.
- Funding for either noise cancelling headsets (replacements) or sound masking to eliminate noise issue in City Hall. Will increase productivity and provide privacy.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue evaluation of the new Northstar System.
- Will study staffing during peak call volumes.
- Evaluate new performance measures and processes. Original measures, developed 10+ years ago, do not reflect the additional functions which have resulted in longer phone call times.
- Provide Customer Service training.
- Incorporate a formal call monitoring process for the Call Center to improve quality of calls and overall Customer Service experience.
- Take steps to prevent call transfers by enabling Call Center employees to handle each type of call that comes into the Center.
- Align processes with the Walk-In Customer Service team.

PERFORMANCE GOALS:**Major Service Area: Service Requests**

Goal: To coordinate municipal customer (internal/external) requests for operational services with customers/citizens and other City departments in order to provide expedient and efficient service to customers/citizens.

Major Service Area: Municipal Services Inquiries

Goal: To provide timely and knowledgeable answers to customer service inquiries to foster a complete understanding by citizens/customers of the available services and City efforts in providing these services.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Service Requests/ Municipal Services Inquiries	Average talk time per customer inquiry (min:sec)	Workload	2:00	2:16	2.15	2.21	2.19	<2:00
Service Requests/ Municipal Services Inquiries	Operation cost/call answered	Efficiency	\$2.02	Pending	<\$2.50	\$0.20	<\$0.20	<\$2.50
Service Requests/ Municipal Services Inquiries	Percentage of total calls abandoned	Effectiveness	12.5%	15.3%	15%	23.5%	17.6%	5%
Service Requests/ Municipal Services Inquiries	Percentage of total calls answered	Efficiency	87.5%	84.7%	90%	77.6%	83.5%	98%
Service Requests/ Municipal Services Inquiries	Average # of seconds to answer a call	Effectiveness	45	58	35	100	94	22
Service Requests/ Municipal Services Inquiries	Average number of re-queued calls / 6 months	Effectiveness	29	28.6	50	100.5	99	50
Service Requests/ Municipal Services Inquiries	Percentage of calls answered within 20 seconds (commonly referred to as "Service Level.")	Efficiency	88%	84%	90%	70%	79%	97%

BUDGET SUMMARY:

Cost Center #: 4260	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual	Actual	Council	Actual	Manager	Council
	Expenses	Expenses	Approved*	Expenses**	Recommended	Approved
Personnel Services	\$ 356,276	\$ 363,773	\$ 396,921	\$ 384,482	\$ 410,955	\$ 410,955
Operations	\$ 11,280	\$ 17,793	\$ 26,013	\$ 23,235	\$ 33,084	\$ 33,084
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 1,899	\$ 417	\$ -	\$ -	\$ -	\$ -
Cost Allocation	\$ (369,454)	\$ (381,982)	\$ (422,934)	\$ (373,140)	\$ (444,039)	\$ (444,039)
Total Expenses	\$ -	\$ -	\$ -	\$ 34,577	\$ -	\$ -
% budget change	-2%	3%				5%
* as amended						
**as of August 8, 2012						
Authorized FTE	7.70	7.65	8.15	8.15	8.50	8.50

BUILDINGS AND GROUNDS MAINTENANCE

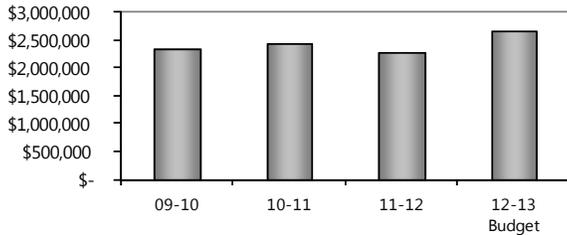
MISSION: The Building and Grounds Department is dedicated to efficiently maintaining a clean, safe, productive and energy-efficient work environment for City employees and the visiting public that exceeds their expectations in the area of general maintenance and repairs to City-owned buildings, parks, greenways and rights-of-way.

PROGRAM LOCATOR:

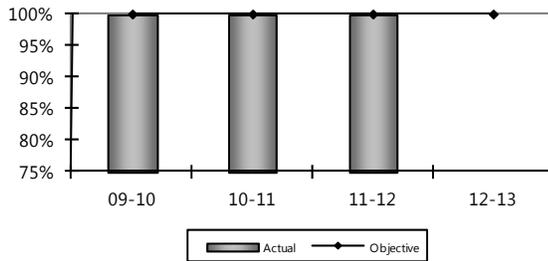
Fund: Internal Services
Functional Area: Internal Services
Department: **Buildings & Grounds Maint.**
Division: N/A

BUDGET & PERFORMANCE HIGHLIGHTS:

Total Allocation



% of Citizens Rating Very" or "Somewhat Satisfied with Routine Grounds Maintenance



MAJOR SERVICE(S) PROVIDED:

- Buildings Maintenance
- Grounds Maintenance

FY 2011-12 MAJOR ACCOMPLISHMENTS:

- Assisted with the renovation of Logan Multipurpose Building and the City Hall Annex.
- Assisted with the move of the Customer Care Call Center from Fire Station Three to City Hall.
- Assisted with the customer service improvements to the Purchasing Department.
- Completed Energy Efficiency improvements to the Annex and the Logan Daycare facility and assisted in the gym portion of the Logan Multipurpose building.

- Assisted with the Parking Deck Solar Panel Installation and camera system improvements.
- Assisted with site improvements for Logan Gardens.
- Re-planted trees in downtown streetscape planting locations and replaced damaged downtown planters.
- Repaired existing trash containers downtown and installed new trash containers where needed.
- Rebuilt the retaining wall behind the Annex.
- Assisted with the re-location of Parks and Recreation seasonal athletic equipment storage from the former Electric Operations Center to Webb Field.
- Assisted with the re-location of Electric, Signals, Solid Waste and Fire materials storage from the Old Electric Operations Center to the Brown Center Warehouse. Work included building a separate section for 24/7 access for Fire personnel.
- Assisted with the clean up of the Old Electric Operations Center grounds, including disposal of stored materials onsite.
- Assisted with the customer service improvements at the Parks and Recreation Athletic Office.
- Assisted with the re-paving of a section of the greenway between Myers Park and the McGee Park footbridge.
- Completed an extensive tree trimming and dead tree removal program on all greenways.
- Assisted with the construction of the *Welcome To Concord* sign at 601 and Union St S.

FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /

FOCUS AREAS:

- Undertake a through, deep cleaning of the parking deck.
- Replace one 61 inch mower.
- Continue to work with community groups to plant trees to preserve the tree canopy and enhance other locations.

STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE

PERFORMANCE:

- Continue to refine crew service areas.
- Continue HVAC replacement schedule for enhanced performance and lower energy costs.
- Continue HVAC controls replacement schedule.
- Continue building modifications for energy efficiency.
- Continue Union Street tree canopy maintenance program.

PERFORMANCE GOALS:

Major Service Area: Buildings Maintenance

Goal: To provide timely response to and completion (i.e. changing light bulbs, HVAC maintenance, electrical, and general repairs of buildings) of routine and emergency maintenance calls in order to ensure safe and productive working environments.

Goal: To provide quality custodial services to City employees/customers in order to provide a clean and safe working environment.

Major Service Area: Grounds Maintenance

Goal: To provide professional turf care and timely mowing service to the various departments and citizens in order to meet aesthetic and performance expectations of recreational turf areas.

Goal: To provide the highest level of public park facility maintenance in order to meet and/or exceed expectations of visitors.

PERFORMANCE SUMMARY:

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Buildings Maint.	% of HVAC requests completed within 24 hours	Effectiveness	95%	95%	95%	95%	95%	96%
Buildings Maint.	% of electrical maintenance requests completed within two days	Effectiveness	95%	89%	89%	89%	89%	98%
Buildings Maint.	% of routine building maintenance requests completed within two days	Effectiveness	99%	99%	99%	100%	99%	100%
Buildings Maint.	% of health and safety requests responded to and completed within 4 hours	Effectiveness	100%	100%	100%	100%	98%	100%
Buildings Maint.	% of City employees rating satisfaction with custodial services as "very good" or "good"	Effectiveness	100%	100%	89%	95%	100%	100%
Grounds Maint.	% of park/facility mowing schedules completed on-time	Effectiveness	93%	90%	90%	100%	95%	90%
Grounds Maint.	% of customers rating routine grounds maintenance as "very" or "somewhat" satisfied	Effectiveness	100%	100%	100%	100%	100%	100%
Grounds Maint.	% of graffiti/vandalism responded to within 24 hours	Effectiveness	100%	100%	100%	100%	100%	100%

BUDGET SUMMARY:

Cost Center #:	4270					
	2009-2010 Actual Expenses	2010-2011 Actual Expenses	2011-2012 Council Approved*	2011-2012 Actual Expenses**	2012-2013 Manager Recommended	2012-2013 Council Approved
Personnel Services	\$ 1,767,818	\$ 1,815,820	\$ 1,885,729	\$ 1,964,083	\$ 1,914,689	\$ 1,914,689
Operations	\$ 491,664	\$ 554,684	\$ 608,417	\$ 526,657	\$ 682,000	\$ 682,000
Capital Outlay	\$ -	\$ -	\$ 23,000	\$ -	\$ 76,000	\$ 76,000
Transfers	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation	\$ 81,260	\$ 71,630	\$ -	\$ -	\$ -	\$ -
Cost Allocation	\$ (2,346,243)	\$ (2,442,134)	\$ (2,517,146)	\$ (2,289,005)	\$ (2,672,689)	\$ (2,672,689)
Total Expenses	\$ -	\$ -	\$ -	\$ 201,735	\$ -	\$ -
% budget change	5%	4%				6%
* as amended						
**as of August 8, 2012						
Authorized FTE	39.61	38.50	39.50	39.50	39.50	39.50