

# PUBLIC WORKS

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**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 329 miles of city streets with more than 400 miles of curb and gutter, approximately 200 miles of sidewalk, and 16 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](mailto: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](mailto: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](mailto: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](mailto: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 Allen Scott, Director of Solid Waste & Recycling, at (704) 920-5370 or via email at [scotta@concordnc.gov](mailto:scotta@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 David Ratchford, Director of Buildings & Grounds Maintenance, at (704) 920-5380 or via email at [ratchfod@concordnc.gov](mailto:ratchfod@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](mailto:nuckolls@concordnc.gov).

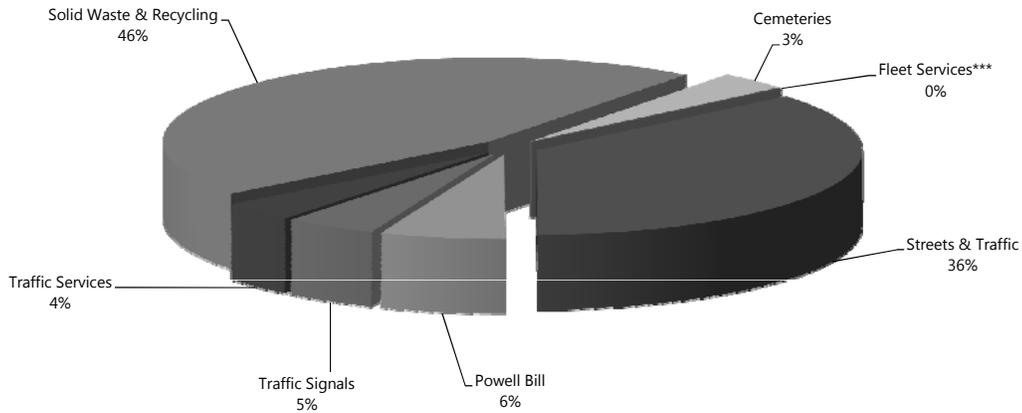
# Public Works Expenditures

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2103
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved
<b>By Department (General Fund)</b>						
Streets & Traffic	\$ 4,698,675	\$ 4,328,205	\$ 4,677,136	\$ 4,084,490	\$ 4,869,417	\$ 4,869,417
Powell Bill	\$ 2,123,145	\$ 2,055,004	\$ 2,774,302	\$ 1,772,994	\$ 839,292	\$ 839,292
Traffic Signals	\$ 704,399	\$ 502,067	\$ 576,346	\$ 556,371	\$ 615,729	\$ 615,729
Traffic Services	\$ 505,295	\$ 477,504	\$ 549,594	\$ 502,654	\$ 507,319	\$ 507,229
Solid Waste & Recycling	\$ 6,115,910	\$ 8,180,287	\$ 5,932,094	\$ 5,553,911	\$ 6,197,381	\$ 6,197,381
Cemeteries	\$ 521,157	\$ 475,793	\$ 485,488	\$ 457,056	\$ 478,603	\$ 478,603
Fleet Services***	\$ -	\$ -	\$ 128,773	\$ 55,334	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 14,668,581</b>	<b>\$ 16,018,861</b>	<b>\$ 15,123,732</b>	<b>\$ 12,982,810</b>	<b>\$ 13,507,741</b>	<b>\$ 13,507,651</b>
<i>% budget change</i>	-6%	9%				-11%

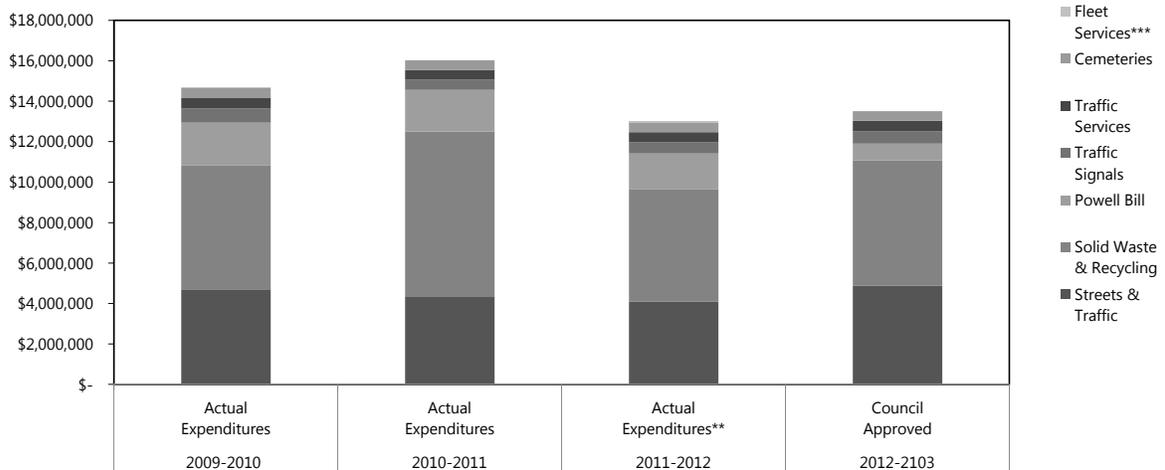
\* as amended  
 \*\* as of August 8, 2012

\*\*\*Fleet Services moved to the General Fund in FY12. Past expenditures can be found in the Internal Service Fund.

## FY 12-13 Public Works Expenditures (by Department)



## Public Works Expenditure Trend



# STREETS AND TRAFFIC

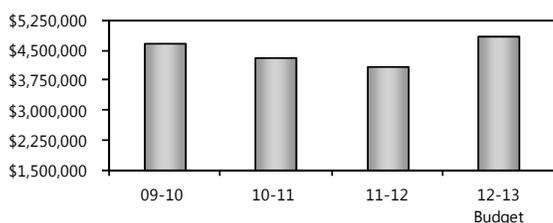
**MISSION:** The Streets & Traffic Division exists to manage, inspect, perform maintenance, and enhance the safety and serviceability of the City of Concord's Street, Bike and Pedestrian Systems for the benefit and welfare of the traveling public.

**PROGRAM LOCATOR:**

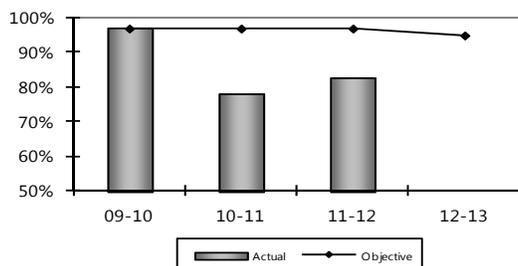
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* Transportation  
*Division:* **Streets and Traffic**

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



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



**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 2011-12 MAJOR ACCOMPLISHMENTS:**

- Provided \$500,000 dedicated by City Council for additional street resurfacing in order to improve the City's ratio of lane miles resurfaced each year.
- Provided 37% funding to complement 63% Powell Bill funding to replace one dump truck, one limb chipper, and one skid steer with implements.
- Provided funding for 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.

- Continued citizen education efforts through Recognized Neighborhood group meetings, Civic Ed, and Concord 101.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Continue funding initiative to repave additional streets annually to improve the City's average pavement rating percentage based on lane-miles maintained to 85% or better.
- Provide 37% funding to complement 63% Powell Bill funding to replace two equipment trailers and one dump truck.
- Provide partial funding for 3-way share among Streets and Traffic, Powell Bill, and Signals for mini-excavator to perform various trenching work (sidewalk maintenance, signal and communication fiber installation, etc.) in constrained locations.
- Provide emphasis on maintaining current level of service (LOS) within approved funding allocation(s).
- Evaluate use of private sector contracting for specialized, non-Powell Bill eligible maintenance operations to achieve maximum efficiency using available funding.
- Continue funding to provide career development programs to increase coworker proficiency through Rowan Cabarrus Community College (RCCC) and Institute for Transportation Research and Education (ITRE).
- Continue citizen education efforts through Recognized Neighborhood group meetings, Civic Ed, and Concord 101.

**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 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 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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Traffic Eng., Tech. & Customer Service	Average response / analysis time (in days) for traffic safety and speeding complaints	Effectiveness	21	16	18	16	18	18
Roadway Maint. & Constr.	% of repairs to utility cuts and other non-pothole repair customer requests completed within 24-hrs. of being logged	Effectiveness	97%	78%	97%	83%	90%	95%
Traffic Eng., Tech. & Customer Service	% of customer inquiries responded to within 24-hrs	Effectiveness	91%	94%	95%	96%	95%	95%

**BUDGET SUMMARY:**

<b>Cost Center #: 4510</b>						
	2009-2010 Actual Expenditures	2010-2011 Actual Expenditures	2011-2012 Council Approved*	2011-2012 Actual Expenditures**	2012-2013 Manager Recommended	2012-2013 Council Approved
Personnel Services	\$ 615,561	\$ 639,398	\$ 632,116	\$ 619,113	\$ 1,642,084	\$ 1,642,084
Operations	\$ 830,122	\$ 426,277	\$ 1,467,867	\$ 915,741	\$ 935,543	\$ 935,543
Capital Outlay	\$ 62,571	\$ 211,658	\$ 73,630	\$ 69,480	\$ 57,550	\$ 57,550
Debt Service	\$ 655,490	\$ 590,190	\$ 232,403	\$ 232,402	\$ 225,230	\$ 225,230
CIP Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Allocations	\$ 436,171	\$ 422,533	\$ 280,402	\$ 257,036	\$ 290,335	\$ 290,335
Transfers	\$ 2,098,760	\$ 2,038,149	\$ 1,990,718	\$ 1,990,718	\$ 1,718,675	\$ 1,718,675
<b>Total Expenditures</b>	<b>\$ 4,698,675</b>	<b>\$ 4,328,205</b>	<b>\$ 4,677,136</b>	<b>\$ 4,084,490</b>	<b>\$ 4,869,417</b>	<b>\$ 4,869,417</b>
% budget change	0.4%	-8%				4%
<b>Total Revenues</b>	<b>\$ 366,227</b>	<b>\$ 277,334</b>	<b>\$ 425,400</b>	<b>\$ 398,244</b>	<b>\$ 397,688</b>	<b>\$ 397,688</b>
<b>Net Costs</b>	<b>\$ 4,332,448</b>	<b>\$ 4,050,871</b>	<b>\$ 4,251,736</b>	<b>\$ 3,686,246</b>	<b>\$ 4,471,729</b>	<b>\$ 4,471,729</b>
* as amended						
** as of August 8, 2012						
After adoption, Personnel costs are allocated back to Powell Bill funds using project hours.						
<b>Authorized FTE</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

# POWELL BILL

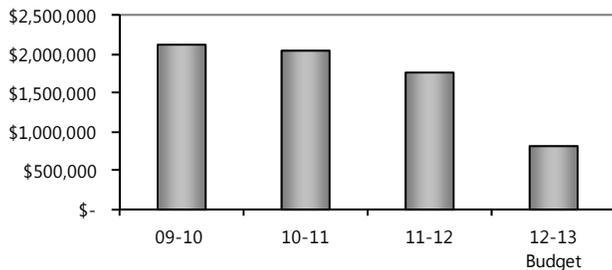
**MISSION:** Powell Bill funds are used to maintain and enhance City of Concord Street, Bike, and Pedestrian Systems for the benefit and welfare of the traveling public through the restricted local use of state-shared motor vehicle fuel taxes.

**PROGRAM LOCATOR:**

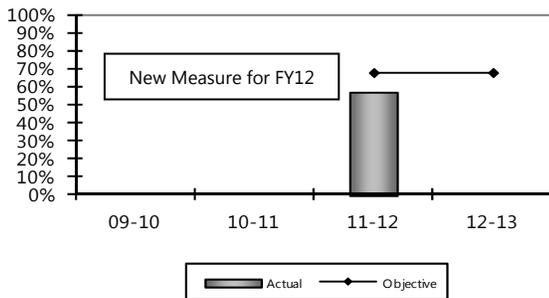
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* Transportation  
*Division:* **Powell Bill**

**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 2011-2012 MAJOR ACCOMPLISHMENTS:**

- Secured 2011 Powell Bill allocation funds used for local street system maintenance in the amount of \$2,101,620.
- Provided funding for specialized Powell Bill eligible private sector contract services such as consulting engineering for bridge inspections, tree and limb removal, guardrail maintenance, sidewalk system rehabilitation, installation of

raised pavement markers and thermoplastic pavement markings on City Streets.

- Provided 63% funding to complement 37% General Fund funding to replace one dump truck, one limb chipper, and one skid steer with implements.
- Continued to focus on maximizing the effectiveness of City street resurfacing, street right-of-way, and sidewalk maintenance operations.

**FY 2012-13 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 and to provide regular street maintenance, sidewalk maintenance, bridge maintenance, and street right-of-way operations.
- Provide 63% funding to complement 37% non-Powell Bill funding to replace two equipment trailers and one dump truck.
- Provide partial funding for 3-way share among Streets and Traffic, Powell Bill, and Signals for mini-excavator to perform various trenching work (sidewalk maintenance, signal and communication fiber installation, etc.) in constrained locations.
- Provide 100% funding to replace (2) 8.1 cu. yd. Vee-type box spreaders and (1) snow plow.
- 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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Roadway Maint. & Construct.	Cost of asphalt maintenance per lane mile	Efficiency	\$1,453	\$2,462	\$1,800	\$2,462	\$2,000	\$1,700
Roadway Maint. & Construct.	% of reported pot holes repaired within 24-hours	Effectiveness	97%	83%	85%	96%	90%	95%
Bridge Maint. & Upkeep	% of City bridges rated at good or better on a bi-annual basis	Effectiveness	63%	Next Rating 2012	85%	65%	85%	100%
Roadway Maint. & Construct.	% of lane miles rated 85% or better	Effectiveness	New for FY12	New for FY12	68%	57%	68%	68%
Roadway Maint. & Construct.	% of lane miles rated below 45%	Effectiveness	New for FY12	New for FY12	NA	3%	1%	1%
ROW Maint. Ops	% of mowing routes rated monthly at satisfactory or better during growing season	Effectiveness	100%	98%	95%	100%	95%	95%

**BUDGET SUMMARY:**

Cost Center #: 4511	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Actual Expenditures	Actual Expenditures	Council Approved	Actual Expenditures**	Manager Recommended	Council Approved
Personnel Services	\$ 978,910	\$ 998,862	\$ 1,009,895	\$ 1,002,686	\$ 6,000	\$ 6,000
Operations	\$ 929,210	\$ 807,080	\$ 1,585,494	\$ 606,281	\$ 691,542	\$ 691,542
Capital Outlay	\$ 169,344	\$ 163,549	\$ 178,913	\$ 164,027	\$ 141,750	\$ 141,750
Cost Allocations	\$ 45,680	\$ 46,473	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 39,040	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,123,145</b>	<b>\$ 2,055,004</b>	<b>\$ 2,774,302</b>	<b>\$ 1,772,994</b>	<b>\$ 839,292</b>	<b>\$ 839,292</b>
% budget change	-3%	-3%				-70%
<b>Total Revenues</b>	<b>\$ 2,047,946</b>	<b>\$ 2,088,751</b>	<b>\$ 2,096,560</b>	<b>\$ 2,101,620</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>
<b>Net Costs</b>	<b>\$ 75,199</b>	<b>\$ (33,747)</b>	<b>\$ 677,742</b>	<b>\$ (328,626)</b>	<b>\$ (1,260,708)</b>	<b>\$ (1,260,708)</b>
* as amended						
**as of August 8, 2012						
<b>Authorized FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

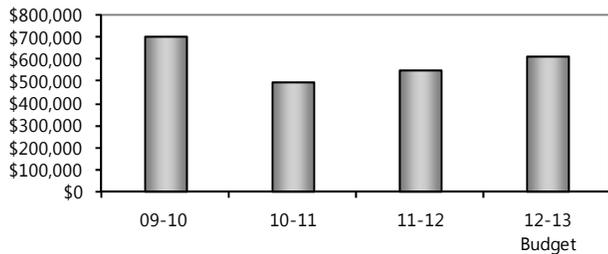
**MISSION:** The Signal Division maintains, optimizes, and enhances traffic control signals, intersection control beacons, and school zone flashers, owned by the City of Concord and the NCDOT for the benefit and welfare of the traveling public. Additionally, the Signal Division manages and maintains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

**PROGRAM LOCATOR:**

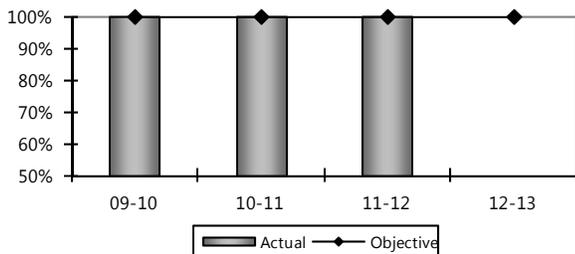
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* Transportation  
*Division:* Traffic Signals

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



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



**MAJOR SERVICE(S) PROVIDED:**

- Maintenance of 111 Traffic Control Signals, 6 Intersection Control Beacons, 22 School Zone Flashers, and 8 Pedestrian Signal Heads.
- Signal optimization and equipment diagnostic services.
- Manages and maintains the City's fiber optic network.
- Emergency response and resolution of service area signal problems.

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Continued expansion of the Traffic Management Center and the interlinking of coordinated signal systems in the Concord service area.
- Entered into a new Schedule C and Schedule D municipal maintenance agreement with the

NCDOT for maintenance operations are reimbursement schedules on NCDOT signals in the Concord service area.

- Completed installation of new, solar powered school zone flasher assemblies at Weddington Hills Elementary and Harold E. Winkler Middle Schools.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Provide funding for replacement of Signal Division service vehicle SG-001.
- Provide partial funding for 3-way share among Streets and Traffic, Powell Bill, and Signals for mini-excavator to perform various trenching work (sidewalk maintenance, signal and communication fiber installation, etc.) in constrained locations.
- Provide local funding match for Federal Grant for (if approved) Intelligent Transportation System (ITS) architecture associated Traffic Management Center operations.
- Provide funding to complete the CMS Buffer Zone Grant.
- Provide emphasis on maintaining current level of service (LOS) within approved funding allocation(s).
- Continue funding for expansion of the Traffic Management Center and coordinated signal systems in the Concord service area.
- Continue funding for Schedule C and Schedule D maintenance on NCDOT signals in the Concord service area to supplement NCDOT reimbursements.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Continue upgrades and expansion of operations at the Traffic Management Center.
- Continue and expand use of signal system optimization and asset management software.
- 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 offerings of 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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Signal Emergency Maint.	% on-site response to malfunctioning signals made within 2-hrs or less	Effectiveness	100%	100%	100%	100%	100%	100%
Signal Indication Maint.	% of repairs to indication failures within 24-hrs or less	Effectiveness	99%	98%	100%	100%	100%	100%
Signal Preventative Maint.	% of NCDOT signals checked on time to meet Schedule C requirement (once/year)	Effectiveness	100%	56%	100%	100%	100%	100%
Signal Preventative Maint.	% of NCDOT signals optimized on time to Schedule D maintenance (once/year)	Effectiveness	NA	NA	100%	66%	100%	100%

**BUDGET SUMMARY:**

Cost Center #: 4513	2009-2010		2010-2011		2011-2012		2012-2013	
	Actual	Actual	Council	Actual	Manager	Council		
	Expenditures	Expenditures	Approved	Expenditures**	Recommended	Approved		
Personnel Services	\$ 186,329	\$ 223,455	\$ 234,042	\$ 232,946	\$ 229,206	\$ 229,206		
Operations	\$ 285,544	\$ 228,235	\$ 298,745	\$ 277,579	\$ 295,965	\$ 295,965		
Capital Outlay	\$ -	\$ 23,387	\$ 15,000	\$ 19,250	\$ 60,000	\$ 60,000		
Cost Allocations	\$ 27,526	\$ 26,991	\$ 23,559	\$ 21,596	\$ 30,558	\$ 30,558		
Transfers	\$ 205,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -		
<b>Total Expenditures</b>	<b>\$ 704,399</b>	<b>\$ 502,067</b>	<b>\$ 576,346</b>	<b>\$ 556,371</b>	<b>\$ 615,729</b>	<b>\$ 615,729</b>		
% budget change	-30%	-29%					7%	
<b>Total Revenues</b>	<b>\$ 112,000</b>	<b>\$ 126,357</b>	<b>\$ 155,000</b>	<b>\$ 178,311</b>	<b>\$ 157,000</b>	<b>\$ 157,000</b>		
<b>Net Costs</b>	<b>\$ 592,399</b>	<b>\$ 375,710</b>	<b>\$ 421,346</b>	<b>\$ 378,060</b>	<b>\$ 458,729</b>	<b>\$ 458,729</b>		
* as amended								
** as of August 8, 2012								
<b>Authorized FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

# TRAFFIC SERVICES

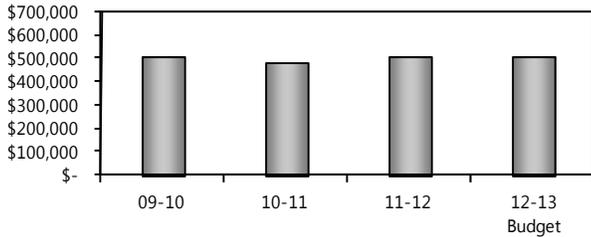
**MISSION:** Traffic Services exists to maintain, evaluate, and enhance traffic control signs, pavement markings, and traffic safety measures on the City of Concord's Street, Bike, and Pedestrian Systems for the benefit and welfare of the traveling public.

**PROGRAM LOCATOR:**

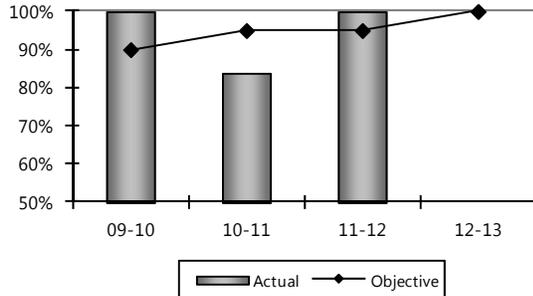
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* Transportation  
*Division:* **Traffic Services**

**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 2011-12 MAJOR ACCOMPLISHMENTS:**

- Completed all objectives of the Overhead Street Blade Program.
- Expanded traffic and pedestrian control support associated with special events and activities in the City of Concord.
- Assumed all work responsibility associated with the decal striping of City of Concord vehicles.
- Continued the Regulatory and Warning Sign and the Raised Pavement Marker maintenance programs.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Continue funding for retroreflective and spectroanalysis compliance surveys to maintain a current inventory database coupled with asset-resource management control through GIS and Cityworks to comply with FHWA and MUTCD regulations.
- Continue funding of the Raised Pavement Marker program on major City streets to provide positive guidance for drivers during low-light and inclement weather conditions.
- Provide emphasis on maintaining current level of service (LOS) within approved funding allocation(s).

**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 Statues.

**PERFORMANCE SUMMARY:**

Major Service Area	Performance Indicator	Measure Type	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 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%	84%	95%	100%	95%	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:**

<b>Cost Center # 4514</b>							
	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved	
Personnel Services	\$ 303,720	\$ 296,661	\$ 305,021	\$ 302,371	\$ 300,874	\$ 300,784	
Operations	\$ 156,136	\$ 125,487	\$ 202,368	\$ 154,068	\$ 181,931	\$ 181,931	
Capital Outlay	\$ -	\$ 16,404	\$ -	\$ 6,525	\$ -	\$ -	
Cost Allocations	\$ 45,439	\$ 38,953	\$ 30,180	\$ 27,665	\$ 24,514	\$ 24,514	
Transfer	\$ -	\$ -	\$ 12,025	\$ 12,025	\$ -	\$ -	
<b>Total Expenditures</b>	<b>\$ 505,295</b>	<b>\$ 477,504</b>	<b>\$ 549,594</b>	<b>\$ 502,654</b>	<b>\$ 507,319</b>	<b>\$ 507,229</b>	
% budget change	-16%	-5%					-8%
<b>Total Revenues</b>	<b>\$ 4,318</b>	<b>\$ 3,995</b>	<b>\$ 4,000</b>	<b>\$ 5,840</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	
<b>Net Costs</b>	<b>\$ 500,977</b>	<b>\$ 473,509</b>	<b>\$ 545,594</b>	<b>\$ 496,814</b>	<b>\$ 504,819</b>	<b>\$ 504,729</b>	
<b>Authorized FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\* as amended

\*\* as of August 8, 2012

# SOLID WASTE & RECYCLING

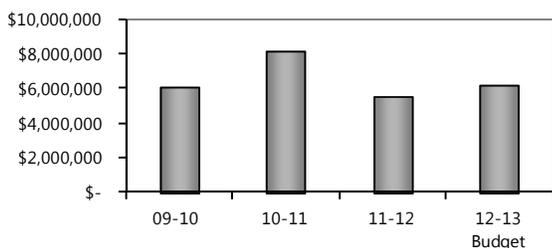
**MISSION:** The Solid Waste & Recycling department exists to provide residential garbage, recycling, yard waste collection and disposal, and provides businesses with waste reduction and recycling opportunities in order to protect and preserve public health and safety, and to protect and enhance the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

**PROGRAM LOCATOR:**

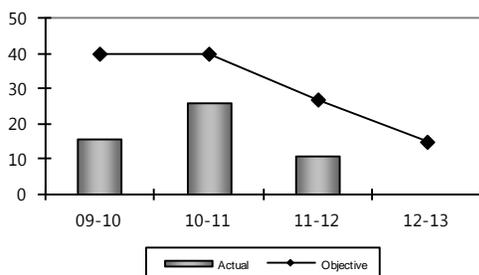
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* **Solid Waste & Recycling**  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



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



**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, Electronic Waste and Building Material Collection

**FY 2011-2012 MAJOR ACCOMPLISHMENTS:**

- Successfully transitioned to a new waste collection contractor and implemented automated garbage and recycling collection program.
- Recycling participation has increased from 62% to 68% with transition from bins to rollout carts and automated collection.

- The average monthly recycling tonnage has increased from 315 to 462 tons per month for a 47% increase compared to the first 6 months of FY 2011.
- Conducting monthly crew meetings to review performance data and to solicit Coworker input to establish appropriate performance measures and evaluate cost reduction measures for yard waste and City-provided recycling services.
- Constructed loose leaf processing facility at Brown Operations Center that doubled leaf collection productivity on the Monday & Tuesday collection routes by reducing the off-route time and achieving a corresponding savings in transportation cost. Off-route time was reduced from 60 – 90 minutes to 15 – 30 minutes per load.

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

- Continue to focus public education and communication program to increase the number of customers calling to schedule bulky waste collection.
- Construction of a Solid Waste Shelter and Operations Center for cart and equipment storage.
- Continue to identify waste reduction and promotion of recycling to show good faith effort in achieving NC state-wide waste reduction goal of 40% below the FY 1991-1992 per capita waste generation rate.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE PERFORMANCE:**

- Continue new collection program implementation and customer education efforts about changes in service and pre-collection requirements.
- Continue *CityWorks* implementation to monitor weekly Yard 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 *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.
- Implement Pilot Mobile 311 program to reduce yard waste collection operating costs by scheduling and dispatching collection crews to yard waste locations.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Residential Garbage Collection	Tons per 1,000 population	Workload	324	300	355	292	285	292
Residential Garbage Collection	Average # of hours from scheduled to completion of Contractor's Garbage work orders	Effectiveness	13	5	10	4	6	3.5
Residential Garbage & Bulky Collection	Contractor complaints per 1,000 collection points	Efficiency	16	26	27	11	15	18
Residential Bulky Collection	Avg. hours from scheduled to completion of Contractor's Bulky work orders	Effectiveness	15	6	11	2	11	8
Residential Recycling Collection	% of customers participating in curb-side recycling program	Effectiveness	68%	62%**	70%	76%	75%	80%
Residential Recycling Collection	Average # of hours from scheduled to completion of Contractor's Harris Recycling work orders	Effectiveness	14	6	11	3	8	8
Residential Recycling Collection	Avg. pounds of recyclables collected per household served per year in curbside recycling program	Effectiveness	247	259	265	398	410	400
Commercial Recycling Collection	# of commercial corrugated recycling customers	Workload	369	373	380	393	405	425
Commercial Recycling Collection	# of commercial office white/mixed paper recycling customers	Workload	201	208	205	246	250	219
Yard Waste Collection	Complaints Per 10,000 Collection Points (City)	Efficiency	105	127	70	43	40	26

\*Please note that beginning in FY12, the City is changing solid waste providers from Allied Waste to Waste Pro and will continue to track these measures with the new provider.

\*\*The participation rate for FY2011 has been recalculated and revised from 71% to 62%. The measured 68% in FY2012 mid-year participation rate is accurate, and with 46 % increased tons of recyclables, the estimated 71% was too high.

**BUDGET SUMMARY:**

<b>Cost Center #: 4520</b>	2009-2010 Actual Expenditures	2010-2011 Actual Expenditures	2011-2012 Council Approved*	2011-2012 Actual Expenditures**	2012-2013 Manager Recommended	2012-2013 Council Approved
Personnel Services	\$ 1,677,917	\$ 1,668,383	\$ 1,688,108	\$ 1,610,532	\$ 1,735,001	\$ 1,735,001
Operations	\$ 3,990,462	\$ 5,957,522	\$ 3,859,990	\$ 3,524,298	\$ 3,731,629	\$ 3,731,629
Capital Outlay	\$ -	\$ 98,105	\$ 255,288	\$ 255,288	\$ 317,500	\$ 317,500
Transfers	\$ -	\$ -	\$ 9,712	\$ 54,712	\$ 240,000	\$ 240,000
Cost Allocations	\$ 447,531	\$ 456,276	\$ 118,996	\$ 109,081	\$ 173,251	\$ 173,251
<b>Total Expenditures</b>	<b>\$ 6,115,910</b>	<b>\$ 8,180,287</b>	<b>\$ 5,932,094</b>	<b>\$ 5,553,911</b>	<b>\$ 6,197,381</b>	<b>\$ 6,197,381</b>
<i>% budget change</i>	<i>-7%</i>	<i>34%</i>				<i>4%</i>
<b>Total Revenues</b>	<b>\$ 1,092,049</b>	<b>\$ 1,839,960</b>	<b>\$ 1,700,500</b>	<b>\$ 1,852,926</b>	<b>\$ 1,796,700</b>	<b>\$ 1,796,700</b>
<b>Net Costs</b>	<b>\$ 5,023,861</b>	<b>\$ 6,340,327</b>	<b>\$ 4,231,594</b>	<b>\$ 3,700,985</b>	<b>\$ 4,400,681</b>	<b>\$ 4,400,681</b>
* as amended						
** as of August 8, 2012						
<b>Authorized FTE</b>	<b>36.50</b>	<b>33.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

# CEMETERIES

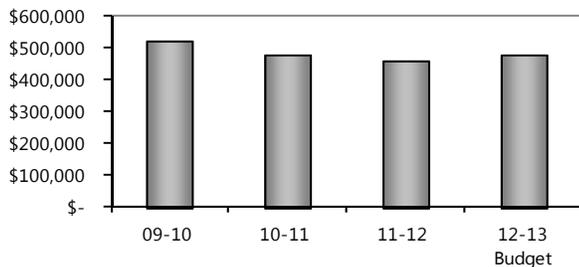
**MISSION:** The Cemetery Division provides for the comprehensive and continuous operation and maintenance of the City cemeteries in an efficient, accurate and professional manner.

**PROGRAM LOCATOR:**

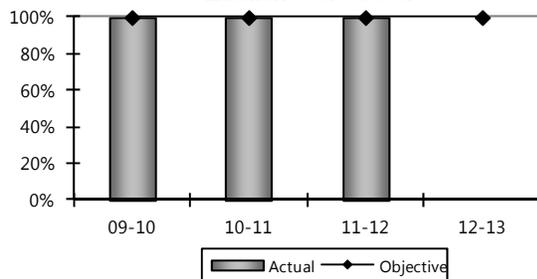
*Fund:* General Fund  
*Functional Area:* Public Works  
*Department:* Cemeteries  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**

**Total Expenditures**



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



**MAJOR SERVICE(S) PROVIDED:**

- Cemetery Operations

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Removed dead and dying trees from all cemeteries.
- Continued to promote the Columbarium by installing directional signage.
- Completed the tree re-planting program.
- Restored the two Rutherford signs at the main entrance to the cemetery.
- Consolidated all customer service functions at one location.
- Changed after hours and weekends on call contact from a pager to a cell telephone.
- Continued tree feeding program.

- Made repairs to several 100 year old or older monuments.
- Completed extensive tree evaluation and trimming program.
- Completed final phase of re-paving at Oakwood.

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

- Replace one 48 inch mower.
- Expand advertising of the Columbarium at Oakwood.

**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 will attend Customer Service and Career Development training to enhance their performance.
- Continue efforts to research ownership of individual, inactive plots.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 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	98%	100%	100%	89%	100%	100%

**BUDGET SUMMARY:**

<b>Cost Center #: 4540</b>							
	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	
	Actual Expenditures	Actual Expenditures	Council Approved*	Actual Expenditures**	Manager Recommended	Council Approved	
Personnel Services	\$ 399,323	\$ 385,891	\$ 392,274	\$ 390,908	\$ 394,349	\$ 394,349	
Operations	\$ 36,372	\$ 39,022	\$ 88,903	\$ 62,196	\$ 76,289	\$ 76,289	
Capital Outlay	\$ 55,129	\$ 30,522	\$ -	\$ -	\$ 7,500	\$ 7,500	
Cost Allocations	\$ 30,334	\$ 20,359	\$ 4,311	\$ 3,952	\$ 465	\$ 465	
<b>Total Expenditures</b>	<b>\$ 521,157</b>	<b>\$ 475,793</b>	<b>\$ 485,488</b>	<b>\$ 457,056</b>	<b>\$ 478,603</b>	<b>\$ 478,603</b>	
% budget change	-10%	-9%					-1.4%
<b>Total Revenues</b>	<b>\$ 130,485</b>	<b>\$ 105,865</b>	<b>\$ 64,800</b>	<b>\$ 111,526</b>	<b>\$ 98,000</b>	<b>\$ 98,000</b>	
<b>Net Costs</b>	<b>\$ 390,672</b>	<b>\$ 369,928</b>	<b>\$ 420,688</b>	<b>\$ 345,530</b>	<b>\$ 380,603</b>	<b>\$ 380,603</b>	
* as amended							
** as of August 8, 2012							
<b>Authorized FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

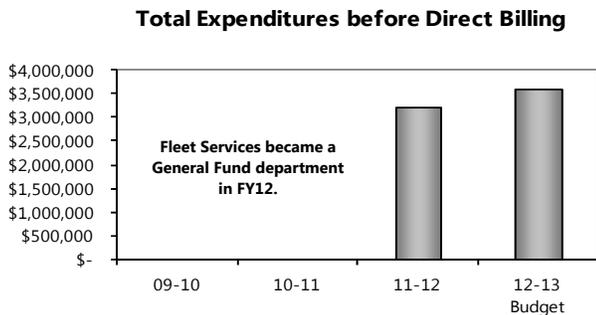
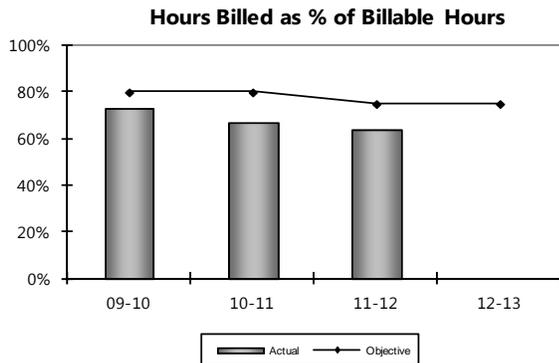
# FLEET SERVICES

**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**  
*Division:* N/A

**BUDGET & PERFORMANCE HIGHLIGHTS:**



**MAJOR SERVICE(S) PROVIDED:**

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

**FY 2011-12 MAJOR ACCOMPLISHMENTS:**

- Developed Fleet Intranet page that allows users to access work order information and to schedule work online.
- Implemented a Customer Satisfaction Survey, which is placed in every vehicle we service.

Survey was developed by the Fleet Liaison Committee.

- Helped develop the Sustainable Purchasing Policy, which contains criteria for purchasing fuel-efficient vehicles.
- Maintained a 98% vehicle availability rate for the City fleet.
- Received Best 100 Fleets Award for 2011. This is 2<sup>nd</sup> year in a row that Fleet has received this award.
- Fleet is recognized by the NC Benchmarking Program as having the lowest cost per Vehicle Equivalent Unit for 3 years in a row.

**FY 2012-13 MAJOR BUDGET CHANGES / NEW REQUESTS /**

**FOCUS AREAS:**

- Incorporate the Fire Department mechanic into Fleet Services to better support and streamline the repair of fire apparatus.
- Budget for the conversion of the current BOC wash bay into a service bay for the fire apparatus.

**STEPS / PROGRAMS BEING UNDERTAKEN TO ENHANCE**

**PERFORMANCE:**

- Incorporate fire mechanic into Fleet Services to increase productivity and provide a safer environment for the repair of fire apparatus.
- 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 on how to use Fleet Services.
- Focus mechanic training on specific sources of vehicle come-backs as identified by new fleet software.
- Obtain ASE Blue Seal Certification for Fleet Services.

**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	FY10 Actual	FY11 Actual	FY12 Obj.	FY12 Actual	FY13 Obj.	Benchmark Target
Maintenance	Hours billed as % of billable hours	Efficiency	73%	80%	75%	64%	75%	80%
Maintenance	% of work orders completed within 24 hours	Effectiveness	98%	98%	98%	99%	98%	98%
Maintenance	% of work orders that require repeat repairs within 30 days	Effectiveness	0.6%	0.4%	0.5%	0.30%	0.5%	0.4%
Maintenance	% of customers rating overall service as "Excellent" or "Good"	Effectiveness	New for FY11	85%	85%	98%	95%	N/A

**BUDGET SUMMARY:**

<b>Cost Center #: 4550</b>						
	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	\$ -	\$ -	\$ 802,350	\$ 796,605	\$ 838,890	\$ 838,890
Operations	\$ -	\$ -	\$ 2,583,391	\$ 2,408,053	\$ 2,670,517	\$ 2,670,517
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 113,000	\$ 113,000
Fleet Direct Billing	\$ -	\$ -	\$ (3,256,968)	\$ (3,149,324)	\$ (3,622,407)	\$ (3,622,407)
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,773</b>	<b>\$ 55,334</b>	<b>\$ -</b>	<b>\$ -</b>
<i>% budget change</i>						11%
* as amended						
** as of August 8, 2012						
Note - Fleet Services moved from the Internal Services Fund to the General Fund. Prior year actuals can be found in the Internal Services section of this document.						
<b>Authorized FTE</b>			<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>