



February 11, 2011

**TO:** Mayor and Members of Council  
**FROM:** Rashad M. Young, City Manager *RMY*  
**SUBJECT:** Items for Your Information

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**Contact Center Feedback**

Attached is the weekly report generated by our Contact Center for the week of 1/31/11 – 2/6/11.

**February 15, 2011 City Council Meeting Items**

- **Acreage and Frontage Fees (Item #24)**

Under the previous terms of the City County Water and Sewer Extension Agreement, the County assessed for acreage and front footage cost for water and sewer extensions. With the termination of the Water and Sewer agreement, the County can no longer collect these assessments; therefore, the City needs to levy frontage fees and acreage fees to offset a small portion of the cost for extending utilities outside of its municipal boundaries. On the agenda for February 15, 2011, City Council meeting is an item to establish these fees retroactive to the termination of the City County Agreement. The acreage fee is set as the same level as the County's current charge and the frontage fee is at the same level as the City charges City residents. It is proposed that these fees be collected and used for extending utility lines.

- **Budget Adjustments (Item #25)**

Attached is a memorandum from Larry Davis, Director of Budget and Evaluation, dated February 11, 2011, providing additional details related to budget adjustments. A resolution establishing a policy for Council pre-approval of budget adjustments \$50,000 or more is on the agenda for Council's consideration.

**Solid Waste RFP Questions**

Attached is a memorandum from Bob Morgan, Deputy City Manager, dated February 11, 2011, requesting Council's feedback of questions raised during the pre-bid conference held with prospective vendors of the Municipal Solid Waste Management Services RFP.

**Recycling Comparisons:**

As a follow-up to the January 25, 2011, Work Session, attached is a memorandum from Dale Wyrick, Director of Field Operations, dated February 10, 2011, regarding an overview of the City's residential recycling program, which includes comparisons with six North Carolina cities.

### **Development Services Receives National Media Attention**

In addition to local media coverage, the City's new Development Services Division is making headlines across the country. On Friday, February 4, 2011, the Division was profiled on BuilderOnline.com, the website for national publication *Builder* magazine. The story was written by *Builder* Senior Editor John Caulfield, a relative expert in the engineering and inspections processes at the municipal government level. Caulfield had a favorable impression of Development Services and the City, noting "City departments everywhere are notoriously territorial, so the ability of Greensboro to get its various departments to work together is noteworthy in and of itself."

David Jones, Acting Manger of Development Services and Chief Building Inspector for the City, along with Kenny Carroll, the City's Engineering Plan Review Coordinator, were featured in the article. Attached is the entire article, which can also be found at <http://www.builderonline.com/development/greensboro-nc-offers-one-stop-shop-for-project-review.aspx>

### **Application Process for Funding of Non-Profit Organizations**

As a result of discussion at the Council Retreat related to funding of non-profit organizations and keeping in the spirit of the MAP (Management, Accountability and Performance) Plan, Staff has developed an application process for determining funding of non-profit organizations for the FY 11-12 Budget. Attached is a draft letter that will be sent to all non-profit organizations who currently receive City funds during the week of February 14, 2011, along with an application and an overview of MAP. If you have any questions or concerns, please contact Nelsie Smith, Assistant to the City Manager, at 336-373-2002.

### **Library Incident & Usage Reports**

Attached are the January 2011, Greensboro's Public Library Computer Usage Report and Incident Report.

**Public Affairs Department  
Contact Center Weekly Report  
Week of 1/31/11 - 2/6/11**

**Contact Center**

5268 calls answered this week

**Top 5 calls by area**

Water Resources

Balance Inquiry – 1529

New Sign up – 257

General Info – 159

Pay by Phone – 154

Cut-on/Same Day – 126

Field Operations

Bulk Guidelines – 74

No Service/Garbage – 47

Dead Animal Pickup – 36

Repair Can/Garbage – 31

Loose Leaf Collection – 30

All others

Police/Watch Operations – 198

Courts/Sheriff – 101

Landfill/Transfer Station/HHW – 99

Police Records – 40

Privilege License – 38

**Comments**

We received a total of **3** comments this week:

**Finance – 1 comment:**

- Caller wants to commend the Mayor and City Manager for taking a firm stand with County Commissioners on the collection of City and County taxes. Hopes their stand will finally get the attention of the County Commissioners and they will understand the City means business.

**Field Operations – 2 comments:**

- Customer requested the City pick up loose leaves at a neighbor's home after the collection period was over. They raked them late and there was danger of leaves going into the storm drain. We sent a leaf crew out and she was very pleased with the service we provided. Customer thinks when loose-leaf collection is announced each year, it should be published in a way to allow non-English speaking residents to understand the guidelines to avoid special requests.
- Caller is very upset because we are no longer picking up broken down boxes on the curb. He said he is not paying taxes to have to cut the boxes or take them to a recycle dumpster. He said we picked the boxes up last year and we should still do this. Also, his neighbors are upset too.

**Overall**

Calls about loose leaves decreased significantly due to the completion of loose-leaf collection last week. Call volume was busy through the end of the week.



February 11, 2011

TO: Rashad M. Young, City Manager

FROM: Larry Davis, Budget and Evaluation Director

SUBJECT: Budget Adjustments

On the February 15, 2011, City Council agenda, Staff has prepared a resolution for Council consideration. The resolution requires all budget adjustments equal to or greater than \$50,000 be submitted to Council for their approval prior to the adjustment occurring. Additional details about the need for the adjustment will be provided with the list of budget adjustments and Council can remove any item from the list for further discussion. In addition, Council will continue to be provided with all budget adjustments under \$50,000 for informational purposes only. If the resolution is approved, Council will begin to see budget adjustments under the new policy at the March 1, 2011 meeting. This memorandum is intended to provide more detail related to the use of budget adjustments.

Budget Adjustments are used to move appropriations among various accounts within a single fund (i.e. the General Fund, the Water Resources Operating Fund, the Transit Operating Fund, etc.). Budget Adjustments cannot be used to move appropriations across funds. They are distinguished from budget amendments, which increase the available appropriations for a fund and must be formally adopted by City Council.

Adjustments are made for a variety of reasons. These can include:

- 1) An accounting change – An expenditure has been charged to an incorrect account or has been reclassified (i.e. from a capital to a maintenance account) or appropriations originally budgeted in one account now need to be allocated across several accounts to correspond with actual expenses.
- 2) An allocation change – Departments may reallocate funds for authorized purposes as needs arise (i.e. the building maintenance division may reallocate funds originally budgeted for furniture or repairs in one building to cover the cost of an unanticipated roof repair at another location).
- 3) Ordinance – Council Action – The implementation of an ordinance passed by City Council may also include accompanying budget adjustments.
- 4) Other Funding Requirements – Grants and awards received from other entities (i.e. federal government, non-profit grantor, etc.) may require matching funds or specific city

participation that generates the need for a budget adjustment to allocate funds for the match.

- 5) Insufficient Funds – Particularly near the end of the fiscal year, a department may begin to exhaust its appropriations within a particular division and cost category (i.e. maintenance and operations). Adjustments are used to reallocate funds from other divisions with available appropriations.
- 6) Reorganization – Periodically during the year, the organization may reorganize a department or function for better efficiency and/or accountability, including the transfer of positions and operations from one department or division to another. Budget adjustments are used to move the appropriations along with the responsibilities.

In reviewing the approximately 350 budget adjustments that were completed during calendar year 2010, several trends emerged. (See accompanying graphs)

- 1) From an accounting fund perspective, Grant and Capital Project Funds generate the majority of budget adjustments – About 57% of all budget adjustments are submitted on behalf of grant projects or capital projects. As these projects progress, budget adjustments are commonly used to allocate initial appropriations to more accurately align with actual project expenses (i.e. moving appropriations from land purchase accounts to professional services accounts).
- 2) From a Budget Adjustment type or purpose perspective, Accounting Changes are the most typical purpose for a budget adjustment – About one-half of all budget adjustments are used for accounting change purposes.
- 3) A slight majority of budget adjustments are under \$50,000 – About 57% of all budget adjustments are under \$50,000. Under the proposed policy change, staff estimates that approximately 150 budget adjustments would be submitted to City Council for approval during a twelve-month period.

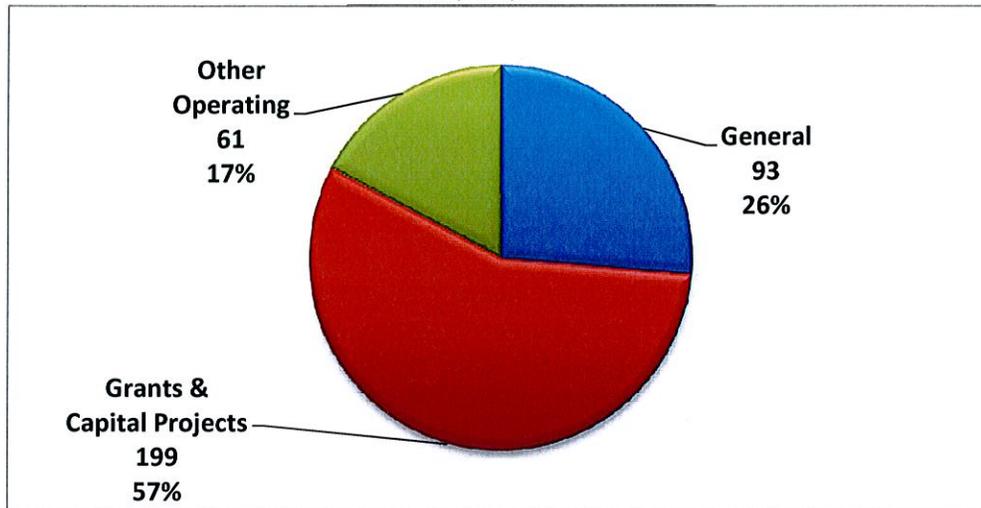
LD/ns

# Budget Adjustment Analysis January 4th, 2010 - January 14th, 2011

## Overall Breakdown by Fund and Type

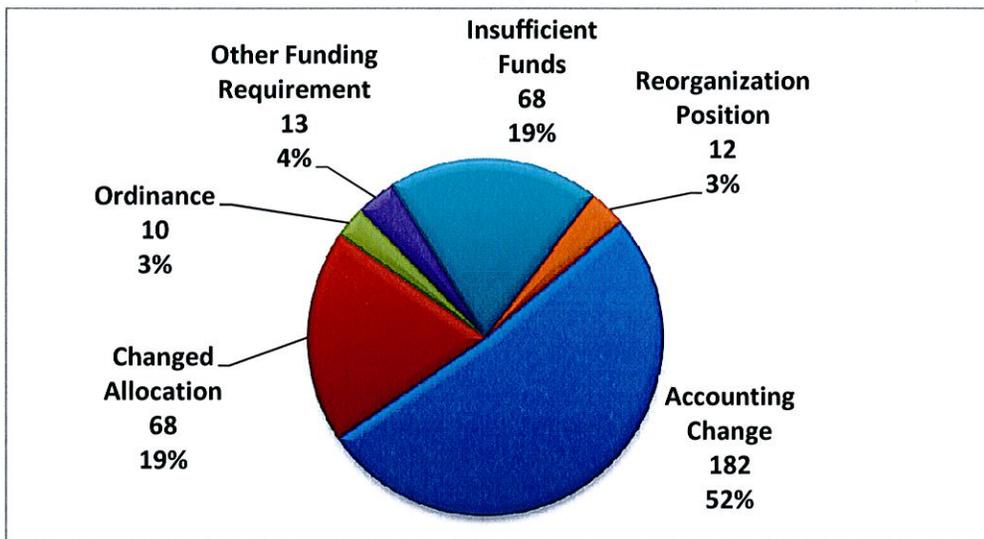
### Overall by Fund

General	\$ 15,154,017	93
Grants & Capital Projects	\$ 77,348,566	199
Other Operating	\$ 10,461,767	61
	<b>\$ 102,964,350</b>	<b>353</b>



### Overall by Type

Accounting Change	\$ 100,881,504	182
Changed Allocation	\$ 1,484,858	68
Ordinance	\$ 105,525	10
Other Funding Requirement	\$ 127,096	13
Insufficient Funds	\$ 360,635	68
Reorganization/Position	\$ 4,732	12
	<b>\$ 102,964,350</b>	<b>353</b>





February 11, 2011

**TO:** Rashad M. Young, City Manager

**FROM:** Bob Morgan, Deputy City Manager

**SUBJECT: Clarification of RFP for Municipal Solid Waste Management**

On February 2, 2011, the City held a mandatory pre-proposal conference on the Request for Proposals (RFP) for Municipal Solid Waste Management Services. Beginning with this meeting, vendors were able to ask questions about the RFP through February 9, 2011. The City will issue a written response to these questions by February 22, 2011. Most questions are technical or asking for clarification. Several of these questions would be of interest to City Council.

Two questions are related to the scope of services being solicited. The RFP presently states that the service area for the proposal is limited to waste generated in Guilford County. The first question was whether the City would consider a proposal that responded to the service area as presently stated in the RFP as well as an alternative offer that proposes receiving waste from outside of Guilford County. Vendors have suggested that their financial offering to the City will be better with a larger service area. The second question was would the City consider a proposal that included use of the transfer station as it is currently permitted with the State of North Carolina. The current permit does allow the City to receive waste from Guilford County as well as ten adjacent counties. The City does receive some municipal solid waste from outside of Guilford County (see attachment).

**The proposed response is to limit waste going into the White Street Facility to Guilford County Waste only and allow the transfer station to receive waste as currently permitted to include eleven counties as long as that waste continues to be hauled out of the county.**

The third question is related to the requirement included in the RFP that vendors must submit references for a minimum of three awarded and serviced (but not necessarily completed) comparable projects. Some vendors have stated that their company cannot demonstrate three comparable projects.

**The proposed response is to change the wording from “must” to “should” submit. In addition the response would include a statement that clarifies that: In order to address the concern regarding experience, while not limiting the options available to the city, responses will be evaluated based upon experience and references provided and will not be disqualified or rejected without due consideration.**

If Council members have questions or concerns about the proposed language changes as stated above please contact Bob Morgan, Deputy City Manager prior to February 17.

FISCAL YEAR 2009-2010  
TRANSFER STATION TONS  
BY COUNTY.xls

	GUILFORD	ALAMANCE	CASWELL	DAVIDSON	DAVIE	FORSYTH	RANDOLPH	ROCKINGHAM	STOKES	TOTAL
Jul-09	19,169.55	0.00	0.00	1.96	0.00	414.73	0.75	0.00	0.00	19,586.99
Aug-09	18,839.05	0.00	0.00	0.51	0.00	468.40	0.08	0.42	0.00	19,308.46
Sep-09	18,888.10	9.34	0.00	0.00	0.00	471.09	0.00	0.25	0.15	19,368.93
Oct-09	19,592.84	6.83	0.00	0.00	0.00	405.93	0.00	0.00	0.00	20,005.60
Nov-09	19,078.69	0.00	0.00	0.00	0.00	365.92	0.00	2.16	0.00	19,446.77
Dec-09	20,346.02	6.10	0.00	0.00	0.00	470.54	0.73	3.09	0.00	20,826.48
Jan-10	17,905.36	4.37	0.00	0.00	0.00	337.33	0.00	0.00	0.50	18,247.56
Feb-10	16,910.41	0.00	0.00	0.00	0.00	371.36	0.00	0.00	0.00	17,281.77
Mar-10	21,266.79	14.09	0.00	2.26	0.00	510.07	0.00	4.17	0.00	21,797.38
Apr-10	20,148.18	0.00	0.00	0.00	0.00	417.43	0.00	6.27	0.00	20,571.88
May-10	19,191.74	19.37	0.00	7.16	0.00	437.80	0.00	0.00	0.00	19,656.07
Jun-10	20,187.68	0.23	0.00	0.00	0.00	623.19	0.00	0.49	0.00	20,811.59
<b>TOTAL</b>	<b>231,524.41</b>	<b>60.33</b>	<b>0.00</b>	<b>11.89</b>	<b>0.00</b>	<b>5,293.79</b>	<b>1.56</b>	<b>16.85</b>	<b>0.65</b>	<b>236,909.48</b>

Field Operations Department  
City of Greensboro



February 10, 2011

TO: Rashad M. Young, City Manager  
FROM: Dale Wyrick, P.E., Director of Field Operations  
SUBJECT: North Carolina Residential Recycling Comparison, FY 2009-10

This memo and attachment is in response to Council's request for information on residential recycling programs at the January 25, 2011, City Council Work Session.

The following tables compare the "at the curb" residential recycling programs for six North Carolina cities: Charlotte, Greensboro, High Point, Raleigh, Wilmington, and Winston Salem. The information collected from the surveyed municipalities is from FY 2009-10.

It should be noted that these comparisons do not include cost or quantity figures for Greensboro's fee-based dumpster recycling service. None of the other surveyed municipalities had comparable information on this type of service, or the service was not offered by the municipality. As information, Greensboro collected an additional 11,365 tons in recyclables using this service, for a combined total of 28,845 tons collected in fiscal year 2009-10.

If further information is required, please advise.

DW/mm  
Attachment

cc: Robert Morgan, Deputy City Manager

**RESIDENTIAL RECYCLING COMPARISON IN NORTH CAROLINA**  
(FY 2009-10)

**I. Community Statistics and Program Costs**

CITY	POPULATION	COLLECTION POINTS	BUDGET	PROCESSOR (1)	PROCESSING FEE (2)	TONS COLLECTED	REVENUE SHARE (3)	TOTAL COST PER TON (4)	TOTAL COST PER HOME (5)
Charlotte, NC	700,464	313,123	\$3.7 Million	FCR	\$0	49,394 tons	\$0	\$209.60	\$22.93
Greensboro, NC	263,920	76,764	\$2.6 Million	FCR	\$21.26/ton	17,480 tons	*\$150,750	\$169.95	\$34.16
High Point, NC	100,648	45,332	\$1.5 Million	CITY	\$26.00/ton	7,500 tons	\$700,000	\$259.61	\$0
Raleigh, NC	378,508	113,000	\$34.62/household	Sonoco	\$0	22,630 tons	\$347,000	\$265.72	\$30.55
Wilmington, NC	101,977	27,594	\$920,000	Recycle America	\$30.72/ton	5,403 tons	\$0	\$151.08	\$29.59
Winston-Salem, NC	228,459	76,064	\$2.6 Million	Recycle America	\$20-\$35-\$100/ton (6)	10,300 tons	\$276,064	\$215.45	\$29.90

(1) Processor: Who sorts recyclables at Material Recovery Facility (contractor or city)?

(2) Processing Fee: What is charged to recycler to sort recyclables?

(3) Revenue Share: Does the municipality receive any revenue back from the sale of recyclables by the processor?

*\*Greensboro receives 40% of revenue of recyclables after a trigger price of \$80/ton for the average commodity revenue*

(4) Total Cost per Ton: Total annual cost including collection and processing costs per ton.

(5) Total Cost per Home: Total annual cost including collection and processing cost per home (or collection point)

(6) Winston- Salem pays \$20/ton for glass, \$35/ton for fiber, and \$100/ton for bottles & cans

**RESIDENTIAL RECYCLING COMPARISON IN NORTH CAROLINA**  
(FY 2009-10)

**II. Type of Program and Materials Recycled**

<b>CITY</b>	<b>SINGLE STREAM (Cart System)</b>	<b>DUAL STREAM (Bin System)</b>	<b>FIBER (Cardboard, Paper)</b>	<b>PLASTICS (by type if provided)</b>	<b>GLASS</b>	<b>METAL CANS</b>
<b>Charlotte, NC</b>	X		X	1-5, 7, milk cartons	X	X
<b>Greensboro, NC</b>	X		X	1,2, milk cartons, rigid plastics	X	X
<b>High Point, NC</b>	X		X	1 & 2	X	X
<b>Raleigh, NC</b>	25%	75%	X	X	X	X (and foil products)
<b>Wilmington, NC</b>	X		X	X	X	X
<b>Winston-Salem, NC</b>	PILOT (2,000 homes)	X	X	X	X	X

**RESIDENTIAL RECYCLING COMPARISON IN NORTH CAROLINA**  
(FY 2009-10)

**III. Program Staffing/Budgeting in Enforcement, Education, and Marketing**

<b>CITY</b>	<b>Enforcement &amp; inspections by...</b>	<b>Education &amp; Marketing Staff</b>	<b>Education &amp; Marketing Budget</b>
<b>Charlotte, NC</b>	Contractor or Contract monitors	3 employees	\$141,000
<b>Greensboro, NC</b>	1 inspector	1 employee	\$46,660 for all Waste Collection
<b>High Point, NC</b>	4 route supervisors	1 employee	\$35,000
<b>Raleigh, NC</b>	1 code enforcement staff	2 employees	\$50,000
<b>Wilmington, NC</b>	Through code enforcement	NONE	NONE
<b>Winston-Salem, NC</b>	Contractor	Administrator Handles	Mass Mailing in Water Bills

# Builder

INNOVATE CREATE SUCCEED

From: BUILDER 2011 | Posted on: February 4, 2011 11:10:00 AM

## Greensboro, N.C., Offers One-Stop Shop for Project Review

Representatives from all of the city's planning, zoning, and technical departments are now available for consultation in one office.

By:  
John Caulfield

In an effort to streamline and shorten the time it takes to vet construction projects, the city of Greensboro, N.C., recently opened a Development Services Center within its City Hall, which brings together under one roof staffers from every municipal department that approves a development plan.

The city unambiguously has set up this Development Services Center, which opened officially on Jan. 3, to present itself as being even more pro-growth and developer-friendly than it had been previously. Statistics compiled by Development Services indicate the number of structural and mechanical permits applied for in 2010 increased by 24% over 2009, while commercial and residential building plans submitted for review increased by 56%.

Since Nov. 1, when the city "finally got the right people in place," says David Jones, its chief building inspector, through January, Greensboro saw 41% more plans reviewed than during the same period a year earlier.

City departments everywhere are notoriously territorial, so the ability of Greensboro to get its various departments to work together is noteworthy in and of itself. Everyone started talking about a year ago, and it took nine months to work out the details, says Jones. "It helped that we got buy in from all of the department heads and the city council," he recalls.

Before the center opened, departments involved in reviewing and approving development plans were housed in three buildings around the city. And the review process could be arduous. A technical review plan, for example, required developers to submit 14 paper copies that would then be distributed to different departments. "It could take a week just getting these printed up," says Kenny Carroll, the city's engineering plan review coordinator.

Now, these plans can be submitted as an electronic file, such as a PDF, and get comments back the same way, so that a review process that took a minimum of six weeks has been cut in half, says Jones.

Technology drives the center's efficiencies. The city's assistant manager, Andy Scott, obtained a DVD from Zucker Systems, a leading expert in centralized development centers, and distributed it to each department "so we could see where are flaws were," says Carroll.

The center features an interactive Smart Board, which Greensboro claims is the first of its kind to be used in a development center. That Smart Board allows staffers to review and edit a developer's plan on-screen, so that the developer could leave the room that day with a revised plan in hand. To avoid

conflicts of interest, Jones and Carroll say that the city only advises developers on what is or isn't permissible based on existing building codes.

By having staffers from every relevant department at the center, decisions can be made quicker. Previously, the city's technical review committee met every Thursday; now it can meet every day, if needed, expediting the review and approval process. The center also offers predevelopment meetings to allow developers, builders, or landowners to get zoning information.

The cost of opening the center was minimal, says Carroll. "We took existing staff from the departments, so we didn't add any new salaries." A 3,500-square-foot area in the Melvin Municipal Office Building, Greensboro's City Hall, was reconfigured to accommodate the center. All told, the retrofit cost \$63,000. The Smart Board, which the center bought secondhand from the fire department, cost around \$1,700.

While Greensboro doesn't have a lot of new residential construction going on right now (it issued 342 single-family permits in 2010), there's considerable activity on the multifamily and commercial sides. There are several colleges in the area, so apartments are in demand. Jones points specifically to projects with 1,400 and 600 units that are currently under review.

The center has attracted interest from local media as well as other municipalities. Officials from Raleigh, N.C., are scheduled to tour the facility. And Carroll says that a group from Georgia, which was in Greensboro to promote the opening of a car wash, visited the center the day it opened. "They videotaped what we were doing to show their planners."

*John Caulfield is senior editor for Builder magazine.*

Learn more about markets featured in this article: Greensboro, NC.

## Related Articles

- TOD Barriers Coming Down, But Parking Problems Remain
- Four Communities to Receive Federal Help to Reduce Sprawl
- Start Planning Green Aspects of Projects Early to Gain Green Certification
- Housing for the Future in America
- Building Boom

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..

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City of Greensboro  
North Carolina

[Date]

[Outside Agency Name] [Title]  
[Outside Agency Contact]  
[Address]  
[City, State Zip]

Dear [Contact]:

The City of Greensboro is transitioning to a new method of Performance Budgeting called MAP. MAP stands for Management, Accountability, and Performance. This represents a change in the way the City does business, and affects all City departments and outside agencies receiving City funding. As a recipient of City funding, this new budget process will require your cooperation. Enclosed you will find an *Outside Agency Funding Request Application* and other materials to help you better understand MAP and the funding request process.

Included in this packet is information providing an introduction to the MAP process, the City Goals, and the High Level Indicators that will be used to help determine if we are meeting those Goals. The packet also includes an outline of the City's Result Areas and the departments associated with each.

The information you provide will help us make budget decisions for FY 2011-2012. Instead of starting from last year's spending and adjusting allocations to Outside Agencies up or down based on revenue projections, MAP will help ensure that spending is focus on and aligned with the results that matter most to the residents of Greensboro.

While traditional budgeting might have worked in the past, the economy we face today requires a more strategic, transparent budget process that rewards creative thinking, innovation, and holds us all accountable.

As a current recipient of City funding, your task now is to provide us with the information that will help us to make budgeting decisions for FY 2011-2012 (July 1, 2011 to June 30, 2012). The MAP process assumes no future funding just because an Outside Agency received City funding in the past. The information provided in the application will be evaluated along with similar information provided by all City Departments and other Outside Agencies to determine which combination of services advance the City Goals most efficiently and effectively. Funding recipients will also be required to provide Mid-year and End of Year reports of the results that have been achieved through the City funding.

Be sure to complete each section of the enclosed application thoroughly, following instructions closely. If you have any questions about the application or any information included, please contact Nelsie L. Smith, Assistant to the City Manager, at [nelsie.smith@greensboro-nc.gov](mailto:nelsie.smith@greensboro-nc.gov), or by phone at 336-373-2002.

**Return your completed applications by 5:00 pm on March 31, 2011 to:**

***(hard copy)* City Manager's Office, Attn: Nelsie L. Smith, 300 W. Washington Street, PO Box 3136, Greensboro, NC 27402-3136**

or

***(e-mail)* [nelsie.smith@greensboro-nc.gov](mailto:nelsie.smith@greensboro-nc.gov).**

Thank you for your cooperation as the City transitions to a new budgeting process.

Sincerely,

Rashad M. Young

City Manager

Enclosures



**OUTSIDE AGENCY FUNDING  
REQUEST APPLICATION  
City of Greensboro  
FY 2011-2012**

**SECTION 1. IDENTIFYING INFORMATION**

Organization Name:		
Contact Person:		
Contact Address:		
City:	State:	Zip:
Phone:		
Email:		
Fax:		

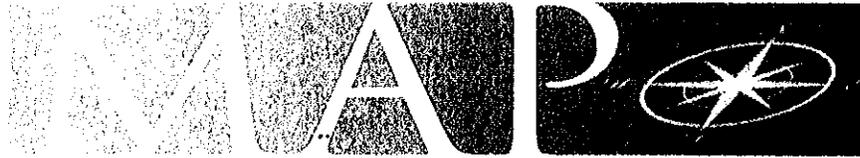
**SECTION 2. MISSION STATEMENT AND ORGANIZATIONAL OVERVIEW**

**SECTION 3. FUNDING AND BACKGROUND INFORMATION**

Briefly describe the program for which funding is being requested, the impact of the program, and why City funding is needed: ..
Has this project been funded in the past by the City of Greensboro? If so, please include a funding history:
Is this request a one-time expenditure, or are there ongoing costs associated with it?
How do you coordinate your services with other agencies in the area? (Specify what the relationship is and the agency(s) involved)
Full cost of providing the service (including City grant funds). Provide a line-item budget for delivering the service for which you are seeking funding, including other funding sources.

**SECTION 4. ASSOCIATION WITH CITY GOALS AND PERFORMANCE MEASURES**

Select which City Goal(s) your service addresses:	
<input type="checkbox"/>	Create an Environment to Promote Economic Development Opportunities and Job Creation
<input type="checkbox"/>	Maintain Infrastructure and Provide Sustainable Growth Opportunities
<input type="checkbox"/>	Promote Public Safety and Reduce Crime
<input type="checkbox"/>	Achieve Excellent Customer Service and a Diverse City
<input type="checkbox"/>	Ensure Fiscal Stewardship, Transparency, and Accountability
Provide a brief explanation about how your service advances the City Goal(s) you selected.	
What specific High Level Indicators will your services impact?	
Is this request consistent with goals or objectives stated in other City plans such as the Comprehensive Plan or departmental plans?	
What Result Area will you agency work most closely with?	
Performance Measures <i>(three required minimum; one must be an <b>outcome measure</b>)</i>	FY 2011 Target
Detail the performance measures used over the last two years:	
Describe the impact on your agency, clients, or services if City funding is not provided, and the impact this will have on the High Level Indicators and your performance measures:	



MANAGEMENT • ACCOUNTABILITY • PERFORMANCE

### **What is MAP?**

MAP is the City's new way of linking services we provide to the goals and results we want to achieve. Basically, it sets the vision for the City and defines the road map for our success. From this point forward, MAP will be a critical part of how we operate as a City and how we serve the community.

*"Having a very clear understanding of the goals and objectives we're trying to accomplish as a City and clear and sharp indicators of our progress towards those goals will carry us forward into the future in a significant way,"* says City Manager Rashad Young.

In the beginning of MAP, City management used existing plans to identify **City Goals**. Management also defined **High-Level Indicators** that tell us how we're doing in achieving those goals. Now, the City is using all this information to create work plans and performance measures to show results for the dollars we spend.

### **Why is MAP Being Used?**

Very simply, Greensboro residents want to see how the City is using tax dollars to improve the community and if those efforts are successful. And, each of us who work for the City need to understand the impact we have in achieving those results. City management, then, needs a way to link what's expected of us to what the City is actually doing. In other words, a process was needed by the City to assure that it uses its financial resources in the most efficient and effective way to best meet the results the public wants.

### **How Does MAP Affect Outside Agencies?**

MAP sets the course, or provides a compass, for how we work together to achieve the City Goals. The MAP process directs how and what each of us does in our jobs and services, identifies what the results of our work should be, and reports what the impact is on the public.

As part of this process, Outside Agencies will need to submit funding request forms. These applications will help staff and the City Council make more strategic decisions about the impact of funding Outside Agencies. The services provided can then be measured to ensure that resources are being used efficiently, and the desired results are delivered.

Through MAP, we will each better understand what our roles are in helping Greensboro grow, prosper, and better serve our community.

# **CITY GOALS & HIGH LEVEL INDICATORS**

## **GOAL #1: Create an Environment that Promotes Economic Development Opportunities and Job Creation**

The City strives to create an environment that promotes economic development opportunities and job creation. Economic development means strengthening the tax base through new construction and renovation of existing properties, while also working to improve the City's position as a premiere destination for business relocation, shopping, and entertainment. By attracting and retaining vibrant, diverse, and equitably distributed business enterprises, the City will encourage the creation and preservation of well-paying jobs suitable to the workforce.

### **High-Level Indicators**

1. Total value of construction (new, rehabilitation, renovation)
2. Total number of net new jobs created
3. Average wage of all jobs
4. Percent of retail sales in Greensboro relative to the Triad region
5. Total hotel, motel, and bed and breakfast nights booked
6. Average number of days residential properties remain on market prior to sale relative to the Triad region
7. Percent of non-residential space (retail, office, industrial) vacant

## **Goal #2: Maintain Infrastructure and Provide Sustainable Growth Opportunities**

The City strives to maintain the condition of its physical and organizational assets at a level that meets the expectations of residents, is financially sustainable, protects taxpayer investments, and promotes the quality of life in Greensboro.

### **High-Level Indicators**

1. Average travel time along major corridors during peak hours
2. Pavement condition rating
3. Meet compliance standards set forth for water and wastewater quality
4. Reduce Greensboro's carbon footprint
5. Maintenance funding as a percent of total capital projects
6. Parkland and open space per capita
7. Capital investment within reinvestment corridors as a percent of overall capital investment (public and private)
8. Household waste recycled as a percent of total household waste disposed

### **Goal #3: Promote Public Safety and Reduce Crime**

The City strives to promote public safety and reduce crime through implementing and maintaining preventive measures and effective responses to crime, fire, accidents, and other emergencies. This goal is vital to ensuring that Greensboro continues to be a great place to live, work and play.

#### **High-Level Indicators**

1. Crime rate for felony offenses (Part I)
2. Juvenile crime rate (Part I and Part II)
3. Percent of felony offenses solved during year (of those created during that year)
4. Percent of commercial property lost due to fire
5. Percent of residential fires contained to room origin
6. Response time of high priority emergency calls from call to arrival
7. Percent of pulses recovered
8. Percent of core competencies/accreditations met during fiscal year (includes Police, Fire, and Guilford Metro 9-1-1)

### **Goal #4: Achieve Exceptional Customer Service and a Diverse Government Workforce**

The City strives to improve the delivery of City services to external (residents, vendors, and other stakeholders) and internal (employees) customers. External customers will have services that are accessible, responsive, courteous, and seamless, and the City will recruit and retain a skilled and diverse City government to meet those customers' needs. Internal customers will have work environments that develop them to be empowered, motivated, and productive, and provide equitable treatment and opportunity.

#### **High-Level Indicators**

1. Contact Center's call abandonment rate
2. Percent of Contact Center calls resulting in a work order completed or contacted within internal business standards
3. Percent of public information requests responded to within two days or less
4. Ratio of City government employees (diversity breakdown) to overall City population (diversity breakdown)
5. Average hours spent on professional development per employee
6. Average number of days to process mission critical services (e.g. contracts, inspections, plan review, hiring, etc.)
7. Average daily attendance at City libraries and recreational centers
8. Percent increase in City website visits and social media users

## **Goal #5: Ensure Fiscal Stewardship, Transparency, and Accountability**

The City strives to ensure fiscal stewardship, transparency and accountability by being conscious of the public dollar and how it is spent; making available information that is timely, accurate and consistent with the public's needs; and holding City employees' accountable for carrying out the City's goals and core values. The focus of this goal is centered on the City's ability to reduce costs, deliver efficiencies and ensure responsiveness.

### **High-Level Indicators**

1. Percent of capital projects completed during the fiscal year that were either on or under budget
2. Percent of total spending reduced due to early payment discounts and rebates (includes invoices, p-card and travel card purchases)
3. Maintenance of the City's General Obligation and Revenue Bond ratings
4. Ratio of City tax dollars used to leverage non-City tax dollars (grants, foundation dollars, etc.) for public purposes
5. Overall collection rate
6. Percent of audit findings resolved
7. Ratio of actual revenue compared to budgeted revenue
8. Ratio of actual revenue compared to actual expenditures
9. Money saved in health insurance and workers' compensation costs due to City Wellness and Safety and Health programs

# RESULT AREAS

## **Economic and Community Development..**

*Includes services by these departments:*

- Planning and Community Development
- Economic Development
- Training and Employment Services
- Minority and Women-Owned Businesses

## **Infrastructure**

*Includes services by these departments:*

- Field Operations/Environmental Services
- Water Resources
- Engineering and Inspections
- Transportation
- Coliseum

## **Public Safety**

*Includes services by these departments:*

- Fire
- Police
- Guilford Metro 9-1-1

## **Culture, Recreation, and Community Character**

*Includes services by these departments:*

- Library and Museums
- Parks and Recreation
- Public Affairs
- Human Relations

## **General Government**

*Includes services by these departments:*

- Legal
- Clerk/Legislative
- Human Resources
- Fiscal and Administrative Services
- Budget and Evaluation
- Internal Audit
- Information Technology

**Greensboro Public Library Internet Usage Statistics**  
**9:00 am 1/1/2011 – 9:00 pm 1/31/2011**

**Background Information:**

- Number of overall web hits – 100% of web hits for the period in question 76,754,837
- Number of hits on the porn category – (percent)  
47,203 (.06%) six hundredths of one percent
- Number of Computer Users  
44,685

**Greensboro Public Library  
Library Incident Report by Category  
January 2011 Monthly Report**

<b>Incidents by Category</b>	<b>Central Library</b>	<b>Benjamin Branch</b>	<b>Glenwood Branch</b>	<b>Hemphill Branch</b>	<b>Kathleen Edwards Family Branch</b>	<b>McGirt-Horton Branch</b>	<b>Vance-Chavis Branch</b>	<b>Total no. of Incidents</b>	<b>Total no. of Bans</b>
Assault	2	0	0	0	0	0	0	2	0
Alcohol	2	0	0	0	0	0	0	2	2
Communicating Threat	0	0	0	0	0	0	0	0	0
Computer Misuse	0	0	1	0	0	0	0	1	0
Customer Complaint	0	0	0	0	0	0	0	0	0
Disorderly Conduct	8	0	0	2	0	2	4	16	11
Drug Paraphernalia	0	0	0	0	0	0	0	0	0
Eating	0	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0	0
Indecent Behavior	3	0	0	0	0	0	0	3	2
Littering	0	0	0	0	0	0	0	0	0
Loitering	0	0	0	0	0	0	0	0	0
Lost Property	2	0	0	0	0	0	0	2	0
Medical	1	0	0	0	0	0	0	1	0
Missing Person	0	0	0	0	0	0	0	0	0
Panhandling	1	0	0	0	0	0	0	1	1
Pornography	4	0	0	0	0	0	0	4	4
Potential Problem	2	0	0	0	0	0	0	2	0
Sleeping	7	0	0	0	0	0	0	7	7
Smoking	0	0	0	0	0	0	0	0	0
Theft	6	0	0	0	0	0	0	6	3
Trespassing	6	0	0	0	0	0	0	6	2
Unattended Child	2	0	0	0	0	0	0	2	3
Vandalism	0	0	0	0	0	0	0	0	0
Weapons	0	0	0	0	0	0	0	0	0
Warrant	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>46</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>55</b>	<b>35</b>