

# Buildings & Grounds



**VISION:** To improve the efficiency and effectiveness of the buildings and grounds function through teamwork, cross training, and cooperation.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
7	18	18

**MISSION:** To operate as a team of professions committed to providing efficient and cost effective buildings and grounds services to the citizens of Mooresville that improve the quality of life and support well-planned growth and development.

**“We will achieve consistent improvement as a cohesive team working together to improve the quality of life in Mooresville.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	418,506	326,334	1,601,756	1,601,756
PERSONNEL	308,466	239,070	892,772	892,772
OPERATIONS	75,040	52,264	434,984	434,984
CAPITAL	35,000	35,000	274,000	274,000

**HIGHLIGHT LINE ITEMS:**

- 10-6400-1400.....Safety Schools and Pesticide Training
- 10-6400-7300.....Dredge Creek at Pump House
- 10-6400-7300.....40 X 60 Maintenance Building at Golf Course
- 10-6400-7420.....Turf Tractor, Tub Dresser, Bedknife Grinder, and Sod Cutter

2006 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> <li>◆ Improved Quality of Service - Paving, Shop, and Sanitation (despite personnel shortage)</li> <li>◆ Certification of Capability to Work on Emergency Equipment</li> <li>◆ Retained Quality Personnel</li> <li>◆ Operated Efficiently - Within Funds Available</li> <li>◆ Purchases Land for New Building - Working on a contract for design</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provide Direction to a Team Sharing a Common Goal</li> <li>◆ Enhance Training and Education</li> <li>◆ Maintain a Safe Work Environment</li> </ul>

**Goals and Performance Measures**

Use Internal and External Surveys From Department, Public, and Board to Improve Public Services

# Engineering



**VISION:** To have a reputation as a reliable and valuable consultant to Town departments...known as problem solvers and team players.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
6	7	9

**MISSION:** To serve the community by supporting Town departments in managing infrastructure and problems and to facilitate the land development process to support well-planning growth and high quality infrastructure.

**“We are here to support the rest of the Town Departments by managing projects, growth, and infrastructure so they can effectively provide their services.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	1,290,998	796,619	1,300,279	1,300,279
PERSONNEL	662,098	662,098	652,698	652,698
OPERATIONS	588,900	85,550	647,581	647,581
CAPITAL	40,000	48,971	--	--

**HIGHLIGHT LINE ITEMS:**

- 10-49500-0200.....New Traffic Engineer Position
- 10-4950-1150.....Master Plan Services
- 10-4950-1150.....General Services and Traffic Studies
- 10-4950-3600.....Safety Equipment

**2006 MAJOR ACCOMPLISHMENTS**

- ◆ Published Standards
- ◆ Developed Inspection Process & Double Activity
- ◆ Implemented Fees
- ◆ New Systems and Procedures
- ◆ Bond Tracking System
- ◆ Town Board Accepted Streets for Maintenance

**MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS**

- ◆ Self Permitting Status for Water
- ◆ Improve Project Management
- ◆ Improve Communications Dealing with Land Development

**Goals and Performance Measurements**

- ◆ Reduce Backlog of Mapping by 30%
- ◆ Apply for, Receive, and Implement Self Permitting Status from Public Water Supply by 1/1/2008

# Administration & Finance



**VISION:** To provide accurate, efficient, and timely service to customers (internal & external).

**MISSION:** To assure effective financial management by efficiently processing revenue and expense transactions, overseeing the Town's debt, and providing the Board and management financial information that is necessary for decision-making.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
16	17	19

"We are committed to efficiently helping Town Departments serve citizens, to providing information to the Board and senior management, and to managing the Town's finances."

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	2,643,953	2,574,933	3,139,923	3,174,923
PERSONNEL	1,383,873	1,383,873	1,463,823	1,513,823
OPERATIONS	1,060,080	988,791	1,176,100	1,161,100
CAPITAL	200,000	200,000	500,000	500,000

**HIGHLIGHT LINE ITEMS:**

- 10-4100-1150.....Strategic Planning, Performance Measures and Board Facilitation
- 10-4100-1150.....Ongoing Customer Service Training
- 10-4100-1150.....External Customer Service Survey
- 10-4100-1400.....Mayors Youth Council

2006 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> <li>◆ Financial Model - Established and Updated Annually and as Needed</li> <li>◆ Fund Balance Policy Approved</li> <li>◆ Town Produced Financial Statements - 1st time</li> <li>◆ Draft RFP for Financial Software in Review Stage</li> <li>◆ Cross-Trained Staff</li> <li>◆ Audit on Time</li> </ul>	<ul style="list-style-type: none"> <li>◆ Issue Debt for Streets &amp; Recreation</li> <li>◆ Implement New Financial Management Software</li> <li>◆ Implement Comprehensive Annual Financial Report (CAFR) for FY 2008</li> </ul>

**Goals and Performance Measures**

- ◆ 90% of Monthly Financial Reports Distributed within 20 Day of Month End that are 95% Accurate
- ◆ 90% of New Service Applications within One Workday
- ◆ 90% of Internal Customers Rating Services Received in Finance "4" or better (5 pt scale)

# Fire



**VISION:** To be recognized as a high quality, highly rated, and respected full-service Fire department with a focus on safety and public education.

**MISSION:**  
**“Dedicated Firefighters Serving Our Community”**  
 The Mission of the Mooresville Fire Department is to safeguard life, property, and the environment.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
57	60	76

**“The Mooresville Fire Department will continue to work hard to utilize our resources to safeguard life, property, and the environment for all Mooresville citizens.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	4,259,931	4,420,468	5,410,814	5,410,814
PERSONNEL	3,360,753	3,360,753	4,080,082	4,080,082
OPERATIONS	1,051,306	868,333	1,124,732	1,124,732
CAPITAL	522,760	371,382	206,000	206,000

**HIGHLIGHT LINE ITEMS:**

- 10-5300-0200.....New Employees at Fire Station 4
- 10-5300-1400.....Fire Prevention School
- 10-5300-1400.....Emergency Management Training
- 10-5300-7420.....New Haz-Mat Equipment

<p><b>2006 MAJOR ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>◆ High Citizen Satisfaction</li> <li>◆ ISO Rating Improvement</li> <li>◆ Hazmat Team - Equipment &amp; People</li> <li>◆ \$200,000 in Grant Funds</li> <li>◆ Communication Inter-Operability</li> <li>◆ Public Education - 6,000 People Since May 2006</li> <li>◆ Emergency Preparedness Information - To 10,000 Households</li> </ul>	<p><b>MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS</b></p> <ul style="list-style-type: none"> <li>◆ Stations and Equipment - Equipment and Aerial</li> <li>◆ Personnel - New Stations, Existing Stations</li> <li>◆ Training Facility</li> </ul>
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<p><b>Goals and Performance Measures</b></p> <ul style="list-style-type: none"> <li>◆ Number of Actual Fires and Fire Inspections Completed per 1000 Population</li> <li>◆ Number of Fire Department Responses per 1000 Population</li> <li>◆ Turnout and Travel Time for First Unit Dispatched Under Emergency Situations and Percentage of Full Response in Eight Minutes</li> </ul>
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# Golf



**VISION:** To achieve continuous improvement in customer service, facilities, and rounds played.

**MISSION:** To provide a high quality enjoyable golf experience to a diverse group of customers of all ages that exceeds their expectations and encourages repeat play.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
13	7	7

**“We must improve our facility and marketing Efforts to succeed.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	1,040,687	968,931	653,561	653,561
PERSONNEL	647,443	647,443	364,489	364,489
OPERATIONS	393,244	321,488	239,072	239,072
CAPITAL	--	--	50,000	50,000

**HIGHLIGHT LINE ITEMS:**

- 10-6280-7300.....Clubhouse Renovations
- 10-6280-7300.....Replacement Windows and Doors
- 10-6280-7300.....Restroom Repairs
- 10-6280-7300.....Replacement Snack Shop Equipment

<p><b>2006 MAJOR ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>◆ Rounds Played up 15%</li> <li>◆ Revenue up 10%</li> <li>◆ Improved Customer Service</li> <li>◆ Programs Having an Impact - Increased juniors, seniors, and women</li> <li>◆ Willingness of Pros to Give Lessons on “off-time”</li> </ul>	<p><b>MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS</b></p> <ul style="list-style-type: none"> <li>◆ Provide Family Friendly Golf Environment</li> <li>◆ Get Staff Levels Back to Appropriate Levels</li> <li>◆ Improve Facility</li> </ul>
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**Goals and Performance Measures**

- ◆ To Increase Total Number of Rounds Played on the Golf Course by 4% to Meet the Departments Projected Numbers of 41,845
- ◆ To Increase Dollar per Round in Revenue by 4% Thereby Reaching Budget Request
- ◆ To Maintain Same Level of Programs Provided with a 4% Increase in Participation



# Human Resources

**VISION:** To provide the resources and tools to make Mooresville a productive, effective, and fun place to work.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
2	2	3

**MISSION:** To help the Town Departments recruit, retain, and develop well trained, highly motivated, and customer friendly employee teams..

**“Town of Mooresville government’s success as an organization requires excellent and motivated staff.”**

## BUDGET

The Human Resource Department’s Budget is Contained within the Finance and Administration Department’s Budget.

## HIGHLIGHT LINE ITEMS:

- 10-4100-0200.....Administrative Support Specialist for Full Time Position
- 10-4100-1150.....Employee Survey
- 10-4100-1400.....In-House Training for Town Employees
- 10-4100-1400.....Wellness Program for Town Employees

## 2006 MAJOR ACCOMPLISHMENTS

- ◆ Mooresville University
- ◆ Advertised positions within 3 day
- ◆ Classification and Pay Study for Public Safety
- ◆ Revamped Employee Evaluation
- ◆ All Job Descriptions on Web Page

## MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS

- ◆ Enhance Mooresville University
- ◆ Work with Departments to Define and Meet Staff Needs
- ◆ Convert Part-Time HR Person to Full-Time
- ◆ Support HR Component of Financial Management System

## Goals and Performance Measures

Use Employee Evaluations to Improve the Quality of Training  
 100% Compliance of the Evaluation System  
 Timely Placement of Qualified Applicants into Open Positions

# Information Technology



**VISION:** To provide technology that improves town employees' productivity and to expand electronic services for citizens.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
3	3	4

**MISSION:** To enhance management, decision, making, and citizen services by maintaining high availability of quality technological services.

"We want to use technology to help the Town of Mooresville improve in everything it does."

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	1,643,319	934,815	1,978,476	1,978,476
PERSONNEL	201,169	201,169	288,226	288,226
OPERATIONS	1,442,150	733,646	1,690,250	1,690,250
CAPITAL	430,550	37,403	626,300	626,300

**HIGHLIGHT LINE ITEMS:**

- 10-4150-1800.....Technology Integration
- 10-4150-3600.....Professional Certification
- 10-4150-7430.....Disaster Recovery Phase II
- 10-4150-7431.....Audio Data System - Voice Recording Software

**2006 MAJOR ACCOMPLISHMENTS**

- ◆ Upgraded Town Network to More Stable Windows 2003 Environment
- ◆ Wireless Internet at Library
- ◆ Faster and More Reliable Internet Service
- ◆ Implemented Daily Back-Up Solution - 1st step to disaster recovery plan
- ◆ Developed Intranet Site

**MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS**

- ◆ Develop Strategic Information Systems Plan (SISP)
- ◆ Improve System to Enhance Security and Network Availability
- ◆ Support Financial Management System Selection and Implementation

**Goals and Performance Measures**

- ◆ Implement 2nd Phase of Town Disaster Recovery by Maintaining 98% Uptime for all Servers and Putting Redundant SAN and Internet Connection in Place at Mooresville Police Department
- ◆ Expand E-service by 25%. This Includes Wireless Access, Action Forms, and E-calendar
- ◆ Continue Ongoing Communication with Departments by Having Monthly Meeting with Department Managers and Create Internal Customer Survey

# Library



**VISION:** To be acknowledged as a leader in public service in Mooresville and the source for information that empowers the community.

**MISSION:** To serve the community by meeting its cultural, recreational, and educational information needs in an efficient, personal, and comprehensive manner.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
25	25	25

**“The Mooresville Public Library is a great public asset that contributes to quality of life and is the center of the community and a great way to use taxpayer money.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	1,748,759	1,582,304	1,888,373	1,888,373
PERSONNEL	1,022,754	1,022,754	1,128,308	1,128,308
OPERATIONS	697,530	531,354	672,065	672,065
CAPITAL	28,475	28,196	83,000	83,000

**HIGHLIGHT LINE ITEMS:**

- 10-6300-1500.....Replace Convex Lenses on Uplights with Flat Lenses
- 10-6300-3400.....New Adult Fiction/Non-Fiction, Youth Fiction/Non-Fiction, & Reference Books
- 10-6300-5300.....Purchase of Microfilm Newspapers
- 10-6300-7400.....Compact Shelving in Library Basement and Outreach Van

<p><b>2006 MAJOR ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>◆ Usage and Circulation Tripled</li> <li>◆ Technology Improvement - RFID, Self Check,</li> <li>◆ Wireless Internet</li> <li>◆ Local History - Great progress</li> <li>◆ Citizen/User Satisfaction</li> <li>◆ First Staff Training Day</li> <li>◆ All Strategies Underway</li> </ul>	<p><b>MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS</b></p> <ul style="list-style-type: none"> <li>◆ Geographic Expansion</li> <li>◆ Improve Outreach Presence</li> </ul>
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<p><b>Goals and Performance Measures</b></p> <ul style="list-style-type: none"> <li>◆ Maintain or Increase Levels of Circulation of Library Materials</li> <li>◆ Maintain or Increase Levels of Patron Visits</li> <li>◆ Continual Survey of User Requests and 100% Response to Those Requests that Fall Under the Mission of the Library</li> <li>◆ Maintain or Increase Level of Patron Satisfaction as Measured by the Patron Satisfaction Survey Offered in Print or as Offered on Library Webpage</li> </ul>
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# Planning



**VISION:** Mooresville retains its strong sense of place as a vibrant, warm and inviting community.

**MISSION:** To effectively and diligently deliver and administer the Town's core planning processes and Services including development review, annexation, zoning administration, code enforcement, historic preservation, environmental protection, comprehensive transportation and land use planning initiatives in an effort to enhance and preserve Mooresville as a attractive place to live and work.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
8	8	10

**“Implementing the Planning Department’s strategic plan requires the appropriate resources and tools and a trust and commitment to them.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	1,306,235	1,001,443	1,483,354	1,483,354
PERSONNEL	539,864	539,864	660,354	660,354
OPERATIONS	739,371	461,579	798,000	798,000
CAPITAL	27,000	--	25,000	25,000

**HIGHLIGHT LINE ITEMS:**

- 10-4900-0200.....GIS Technician Position
- 10-4900-1150.....Brawley School Road Small Area Plan
- 10-4900-1150.....Comprehensive Bicycle Plan
- 10-4900-1150.....Shepherds and Cornelius Corridors Small Area Plans

2006 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> <li>◆ Adopted Mount Mourne Small Area Plan</li> <li>◆ Substantial Progress on Land Use Plan, Transportation Plan, and Zoning Ordinance</li> <li>◆ Documented and Implemented Development Process</li> <li>◆ Made Planning Documents Available Through Web Access</li> <li>◆ Revised Department Workload to enhance Efficiency</li> </ul>	<ul style="list-style-type: none"> <li>◆ Zoning Ordinance</li> <li>◆ Land Use Plan</li> <li>◆ Transportation Plan</li> </ul>

**Goals and Performance Measures**

- ◆ Complete and Adopt the Comprehensive Transportation Plan
- ◆ Complete and Adopt the Comprehensive Land Use Plan
- ◆ Complete and Adopt the Town of Mooresville Zoning Ordinance

# Police



**VISION:** To contribute to the economic and social well being of our community by working in partnership with citizens to keep Mooresville a safe place to live & work.

**MISSION:** The Mooresville Police Department is committed to enhancing the quality of life in our community by working cooperatively with public and within the framework of the Constitution to enforce the laws, preserve the peace, reduce fear, and provide for a safe environment for all of our citizens.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
64	67	75

**“The Mooresville Police Department is totally focused on keeping Mooresville a safe place to live and work.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	5,426,174	5,057,235	5,331,899	5,331,899
PERSONNEL	3,886,538	3,886,538	3,999,192	3,999,192
OPERATIONS	1,316,090	954,907	1,004,049	1,004,049
CAPITAL	223,546	215,790	328,658	328,658

**HIGHLIGHT LINE ITEMS:**

- 10-5100-2000.....Dare Program and Graduation Supplies
- 10-5100-7300.....Security Improvements: New 16 Channel DVR Security Camera System
- 10-5100-7400.....New Police Cars
- 10-5100-7420.....Global Position Tracking Devices

<p><b>2006 MAJOR ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>◆ Integration of Strategic Framework into Daily Activities - Changing the way we think about our jobs</li> <li>◆ Crime Remains Low</li> <li>◆ Better Use of Technology - Mobile data/statistical analysis/access to records/better information flow</li> <li>◆ Partnership with Schools, Business, &amp; Community</li> <li>◆ Taser Program</li> </ul>	<p><b>MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS</b></p> <ul style="list-style-type: none"> <li>◆ Increased Staffing - Budget, recruitment, retention</li> <li>◆ Continued Enhancement of Use of Technology</li> <li>◆ Continued Focus on Customer/Citizen Service</li> </ul>
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**Goals and Performance Measures**

- ◆ Improve on 2006 Citizen Satisfaction Level
- ◆ Maintain 2006 level or below Crime per Capita

# Public Service



**VISION:** To help Mooresville manage its growth by working as a cohesive team to improve services to the town.

**MISSION:** To enhance the quality of life for the citizens of Mooresville by providing quality and dependable infrastructure and services that support well-planned growth and development.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
--	7	8

**“Public Services is the foundation for the future of Mooresville.”**

	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	984,531	2,558,292	1,208,292
PERSONNEL	984,531	659,932	659,932
OPERATIONS	--	398,360	398,360
CAPITAL	--	1,500,000	150,000

**HIGHLIGHT LINE ITEMS:**

- 10-5500-1150.....Citizen Survey
- 10-5500-3600.....Safety Gear
- 10-5500-5300.....Certification Renewals
- 10-5500-7300.....Architectural Design of Operations Center

2006 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> <li>◆ Centralized Call Center</li> <li>◆ Plan and Develop Infrastructure</li> <li>◆ Work Order System - Smart Process</li> <li>◆ Enhanced Customer Service</li> <li>◆ Teamwork</li> </ul>	<ul style="list-style-type: none"> <li>◆ Centralized Call Center</li> <li>◆ Plan and Develop Infrastructure</li> <li>◆ Work Order System - Smart Process</li> <li>◆ Enhanced Customer Service</li> <li>◆ Teamwork</li> </ul>

**Goals and Performance Measures**

- ◆ Develop, Implement, and Receive at Least 15% Participation in a Citizen’s Survey Targeted to Services Administered by the Public Services Department
- ◆ Reorganize Three Departments into One Department, Creating a Management Team, While Maintaining Excellent Customer Service and Fulfilling the Goals of the Town’s Strategic Plan



# Public Works

**VISION:** To improve services to citizens to support quality of life and growth through: Facilities, Equipment, People, and Communications

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
44	40	44

**MISSION:** To consistently provide sanitation, street, maintenance, fleet maintenance, beautification, and buildings and grounds services that enhance the quality of life of the citizens of Mooresville at a reasonable cost.

**“With the right people, equipment, processes, and support, we will continue to be an important contributor to the quality of life in Mooresville.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	7,322,803	5,208,342	6,129,566	6,129,566
PERSONNEL	2,068,957	2,068,957	1,932,121	1,932,121
OPERATIONS	3,416,253	1,458,666	3,142,445	3,142,445
CAPITAL	1,837,593	1,680,719	1,055,000	1,055,000

**HIGHLIGHT LINE ITEMS:**

- 10-5600-7300.....Traffic Task Force Construction
- 10-5650-7420.....Tools, Jacks, Tire Tools, Air Guns, & Manuals
- 10-5700-7400.....Additional Brine Storage Tanks, Bobcat, Small Dump Truck, & Backhoe
- 10-5800-7600.....Additional Leaf Loader for Additional Route Because of Population Growth

**2006 MAJOR ACCOMPLISHMENTS**

- ◆ Improved Quality of Service - Paving, Shop, and Sanitation (despite personnel shortage)
- ◆ Certification of Capability to Work on Emergency Equipment
- ◆ Retained Quality Personnel
- ◆ Operated Efficiently - Within Funds Available
- ◆ Purchases Land for New Building - Working on a contract for design
- ◆ Approval of \$800,000 to Improve Streets

**MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS**

- ◆ Create and Participate on Cohesive Public Service Team
- ◆ Rework Sanitation Routes
- ◆ Participate in Focused Public Services Citizen Survey
- ◆ Curb, Gutter and Pave Gravel Streets
- ◆ Widen Church Street

**Goals and Performance Measures**

- ◆ Measure and Improve Upon Citizen Satisfaction
- ◆ Implement Feedback From Citizen Surveys

# Purchasing



**VISION:** To acquire goods and services for the Town in an efficient and cost saving manner

**MISSION:** To spend citizens' money wisely by utilizing professional purchasing policies, procedures, and techniques.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
1	1	1

**“We are committed to efficiently helping Town Departments serve citizens, to providing information to the Board and senior management, and to managing the Town’s finances.”**

## BUDGET

The Purchasing Department’s Budget is Contained within the Finance and Administration Department’s Budget.

### 2006 MAJOR ACCOMPLISHMENTS

- ◆ Completed Renovation of Town Hall
- ◆ Earned \$9,37.12 from Disposal of Surplus equipment and supplies
- ◆ Saved \$586,291.19 from Bidding Process (Comparison of Highest to Actual)

### Goals and Performance Measures

Finding Financial Savings Through Purchasing Efforts

# Parks & Recreation



**VISION:** To increase involvement of youth, adults, and seniors in excellent programs for their leisure time.

**MISSION:** The Mooresville Recreation Department offers a diversity of recreational opportunities for everyone regardless of race, sex, creed, color, age or ability. The Mooresville Recreation Department will continue to strive to provide active and passive experiences beneficial to fulfilling life's leisure time.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
18	16	17

**“Recreation is an important component of quality of life and is more than just sports and facilities. We must develop, staff, and operate excellent programs.”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	3,841,396	1,717,278	3,257,555	3,807,555
PERSONNEL	761,262	761,262	740,915	740,915
OPERATIONS	2,512,034	555,911	2,184,265	2,734,265
CAPITAL	568,100	400,105	332,375	332,375

**HIGHLIGHT LINE ITEMS:**

- 10-6200-1150.....Co-Sponsored events with YMCA, Chamber of Commerce, Special Olympics, Senior Games
- 10-6200-7300.....Nesbit Park Improvements
- 10-6200-7400.....New Playground Equipment
- 10-6200-7420.....Replacement Basketball Goals

2006 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> <li>◆ Purchased 100 Acres - Planning for park</li> <li>◆ Substantial Capital Improvements</li> <li>◆ Significant Events at Citizens Center - Good Utilization</li> <li>◆ Great Participation in Classes, Sports &amp; Camps—New Contracted Programs</li> <li>◆ Successful Partnering - Schools and Other Organizations</li> </ul>	<ul style="list-style-type: none"> <li>◆ Marketing of Charles Mack Center and Programs</li> <li>◆ Use Technology to Enhance Customer Service</li> <li>◆ Make Progress on Capital Projects</li> </ul>

**Goals and Performance Measures**

- ◆ Increase Number of Participants
- ◆ Increase Participants' Diversity
- ◆ Increase Quality Based on Customer Reactions/Surveys



# Risk Management

**VISION:** To reduce risk and enhance safety for the Town of Mooresville and achieve recognition that the Town has excellent risk and safety programs.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
1	1	1

**MISSION:** Make safety fundamental to the Town's success in providing efficient and effective service.

**"Employee and citizen safety, which is Risk Management's prime concern and responsibility, yields a more effective workforce, better citizen service, and enhanced financial performance. This is not only about money, but also human health and lives."**

## BUDGET

The Risk Management Department's Budget is Contained within the Finance and Administration Department's Budget.

## HIGHLIGHT LINE ITEMS:

10-4100-1150.....Training, Compliance Work, and Building Maintenance  
 10-4100-1400.....Employee Safety Fair  
 10-4100-1400.....Professional Development

## 2006 MAJOR ACCOMPLISHMENTS

- ◆ Safety and Risk Audits of All Departments
- ◆ OSHA Consultant for High Hazard Department - Took Action
- ◆ Contract Control Process - With Other Departments
- ◆ Accident Investigation Procedures Training
- ◆ Assured Equipment Operator Qualifications and Training
- ◆ Completed Substantial Training

## MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS

- ◆ Training
- ◆ Enhance Supervisor and Department Head Accountability
- ◆ Sewer Back-Up Policy
- ◆ Fleet Safety Program
- ◆ Employee Incentive Program

## Goals and Performance Measures

Reduce Accident Rates Through Proactive Measures  
 Reduce Insurance Costs Through Proactive Measures  
 95% Implementation with Policy and Procedures with Expected Time Frames  
 48 Hours Response Time to Reported Claims  
 95% Attendance at Training Sessions

# Utilities



**VISION:** To provide excellent products and service to customers and to comply with all regulations

**MISSION:** To provide the Town of Mooresville:

- ◆ Professional, safe, and timely response to all utility customer concerns and service needs.
- ◆ A safe clean drinking water supply, and removal of harmful pollutants from wastewater for a safe return to the environment.
- ◆ A commitment of continued compliance with all Federal, State, and Local regulatory agency requirements.
- ◆ A commitment to work with the Board, Manager, and all other Town departments to meet the present and future utilities needs of the community.

FULL TIME EMPLOYEES		
FY 06	FY 07	Approved
48	49	51

**“We touch every citizen every day and are a critical aspect of the quality of life in Mooresville. ”**

	2006-07 Budget	2006-07 Estimated	2007-08 Proposed	2007-08 Adopted
<b>BUDGET</b>	9,270,115	7,286,319	9,560,633	9,710,633
PERSONNEL	2,715,965	2,715,965	2,727,958	2,727,958
OPERATIONS	5,689,150	4,440,015	4,245,675	4,245,675
CAPITAL	865,000	130,339	2,587,000	2,737,000

**HIGHLIGHT LINE ITEMS:**

- 30-8100-7300.....Water System Looping Program
- 30-8100-7400.....Vac Combo Truck
- 30-8110-7300.....Westmoreland 1.0 MG Water Tank Design
- 30-8120-7300.....Monofill Closure Plan (Reclamation & Leveling)

<p><b>2006 MAJOR ACCOMPLISHMENTS</b></p> <ul style="list-style-type: none"> <li>◆ New Water Treatment Facility Almost Completed</li> <li>◆ Full Compliance - Water and Wastewater</li> <li>◆ Overcame Management Changes</li> </ul>	<p><b>MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS</b></p> <ul style="list-style-type: none"> <li>◆ Operation of New Water Treatment Plant - 100% compliance</li> <li>◆ Design and Start Construction of New Wastewater Plant</li> <li>◆ Comply with all Existing Rules and Regulations</li> <li>◆ Enhance Training</li> <li>◆ Staffing - Fill open positions</li> </ul>
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**Goals and Performance Measures**

- ◆ 70% of Complaints Resolved within 48 Hours
- ◆ Less than 10% Legitimate Call Back For Work Already Performed
- ◆ Have 75% of Current Operations Certified to a Grade Level 2 Waste Water Treatment Plant Operator
- ◆ Through Education and Enforcement of FOG Program Reduce Grease Related Sewer Overflow by 30%
- ◆ Maintain Efficient Operation and 90% Compliance During WWTP Expansion Construction
- ◆ Water Treatment Plant at 97% or Better - Ratio of Raw Water Treated and Finished Water Produced
- ◆ Successfully Operate the New Water Treatment Plant in Coordination with Existing Water Treatment Plant.