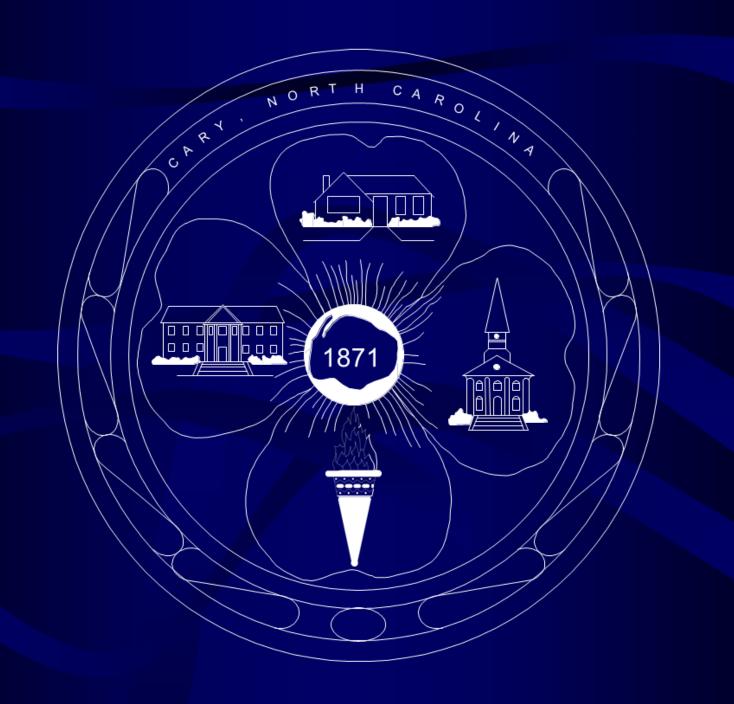
Letting the Pictures Tell the Story

Bill Stice

Technology Services Director - Cary, North Carolina





Analytics: Making a Real Difference

Most Agencies Provide Similar Services

- Water
- Sewer
- Police
- Fire
- Parks
- Others

Most Agencies Collect Similar Data

- Financials
- Program Records
- Fire Records
- Police Records
- Property Records
- Records of Interactions with Citizens

Most Services We Provide are Location Based

- Fire Service
- Water Service
- Sewer Service
- Police Service
- Parks Service
- Others

The Power Of Data

- Early Days of GIS Everyone Thought its Power Was in Producing Maps
- The Power Was Really in Geospatial Analysis

The Power of Data Today

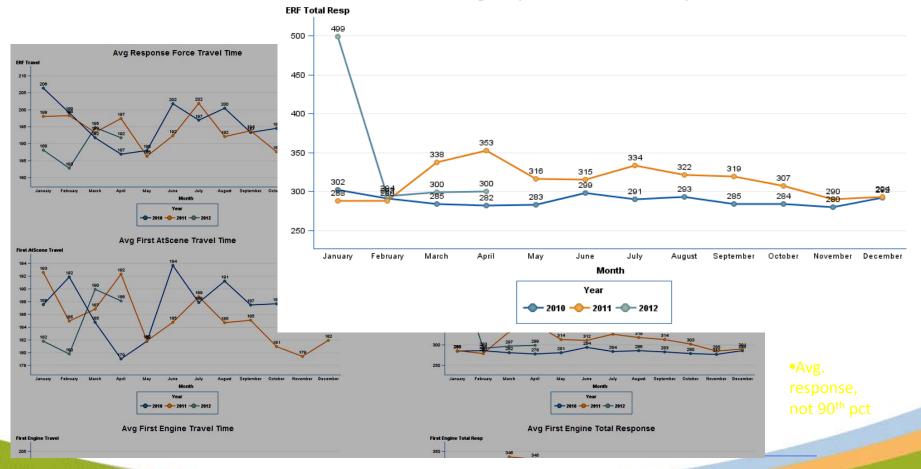
 Pick Out The Questions You Would Most Like Answers to

Fire Example

- Accreditation and Response Time
- Track Training and Standards Requirements

Fire - Response Time

Avg Response Force Total Response



Police Example

- Overnight Activity Tracking By Beat
- Phoenix Project and Give Information to Property Owners

Police - Officer Stats

Officer CAD Statistics

Closed Code Summary

| Name | PIEOU | Total |
|--------------------|-------|-------|
| | Count | Count |
| Closed | | |
| Code | | |
| ARREST | 13 | 13 |
| CITATION | 17 | 17 |
| COMPLETED | | |
| AS | | |
| REQUESTED | 442 | 442 |
| FIELD | _ | _ |
| CONTACT | 5 | 5 |
| INCIDENT REPORT | 2 | 2 |
| NO FURTHER | | |
| ACTION | | |
| NECESSARY | 1 | 1 |
| OTHER SEE | | |
| NOTES | 8 | 8 |
| REFERRED | | |
| TO PROPER | | |
| AGENCY | 2 | 2 |
| UNABLE TO | | |
| LOCATE | 11 | 11 |
| UNFOUNDED | 1 | 1 |
| VERBAL | | |
| WARNING | 90 | 90 |

Nature Summary

| Name | | Total |
|--------------|-------|-------|
| | Count | Count |
| Nature | | |
| Summary code | | |
| ASSAULTS | 1 | 1 |
| MISSING | | |
| PERSON | 1 | 1 |
| NEIGHBORHOOD | | _ |
| CONTACT | 2 | 2 |
| NOISE | | |
| COMPLAINT | 1 | 1 |
| OPEN WINDOW | 1 | 1 |
| PARK | 1 | 1 |
| PICKUP PLATE | 1 | 1 |
| SPECIAL | | |
| ASSIGNMENT | 1 | 1 |
| SUSPICIOUS | | |
| ACTIVITY | 3 | 3 |
| SUSPICIOUS | | |
| PERSON | 7 | 7 |
| SUSPICIOUS | | _ |
| VEHICLE | 8 | 8 |
| TRAFFIC STOP | 112 | 112 |
| WARRANT | | |
| SERVICE | 21 | 21 |
| Total | 592 | 592 |

Officer RMS Activities

(Incidents, Arrests, Citations, Field Contacts, Parking Tickets, Accidents)

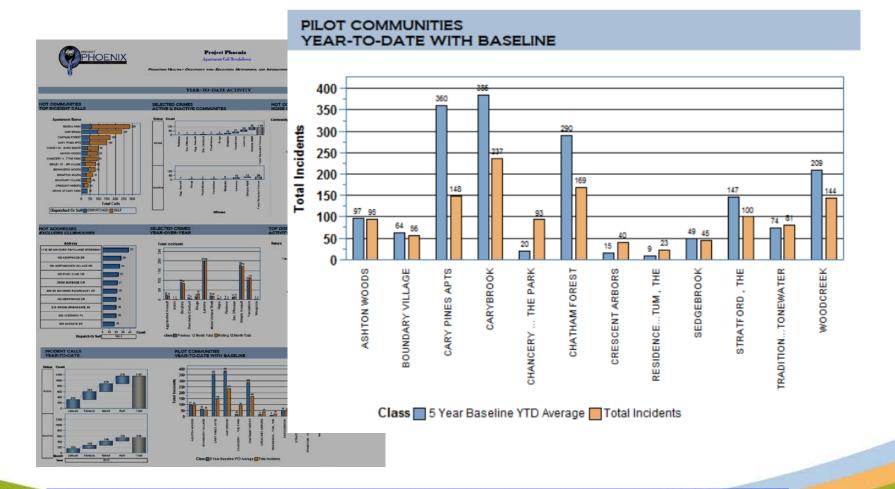
| | Count |
|---------------|-------|
| Employee Name | THEE |
| Туре | |
| ACCIDENT | |
| REPORTED | 5 |
| ARREST | |
| REPORT | 2 |
| CITATION | |
| CHARGE | 16 |
| FIELDCONTACTS | 1 |
| INCIDENT | |
| REPORT | 14 |
| PARKING | |
| TICKETS | 1 |
| Total | 39 |

Police - Monthly Reporting

| | | | | | | | | Current F | Rptd | Pre | vious Rpto | i | Rptd % | Chg |
|--|------------------------------|---------------------|-------------|-------------|--------------|----------------|-----------------|-------------|---------------|-------------------|------------|-----------------|--------|-------|
| | | | | | Arso | n | | 0 | | | 1 | | -1009 | 6 |
| | | | | Despert | Burg | glary | | 13 | | | 17 | | -24% | 5 |
| | Cun | | | Property | Larc | eny | | 73 | d | to pr | 66 | me | 11% | |
| | | n. | | | Mot | or Vehic | le Theft | 3 | | | 3 | | 0% | |
| | Part I | | Current Unf | Current Act | Current Clrd | Current % Clrd | Previous Rptd P | Previous Un | f Previous Ac | t Previous Clrd P | | olumns 1 - 12 o | | |
| | | Arson | 0 | 0 | 0 | 0 | n.c. | 1 | 0 | 1 | 0 | 0% | -100% | n.c. |
| | Property Burglary Larceny | Burglary | 13 | 1 | 12 | 0 | 0% | 17 | 1 | 16 | 5 | 31% | -24% | 0% |
| | | Larceny | 73 | 3 | 70 | 9 | 13% | 66 | 3 | 63 | 4 | 6% | 11% | 0% |
| | | Motor Vehicle Theft | t 3 | 0 | 3 | 0 | 0% | 3 | 1 | 2 | 0 | 0% | 0% | -100% |

| | | | Current Rptd | Current Unf | Current Act | Current Clrd | Current % Clrd | Previous Rptd | Previous Unf | Previous Act | Previous Clrd | Previous % Clrd | Rptd % Chg | Unf % Chg |
|-----------|-----------|---------------------|--------------|-------------|-------------|--------------|----------------|---------------|--------------|--------------|---------------|-----------------|------------|-----------|
| | | Arson | 0 | 0 | 0 | 0 | n.c. | 1 | 0 | 1 | 0 | 0% | -100% | n.c. |
| | Property | Burglary | 13 | 1 | 12 | 0 | 0% | 17 | 1 | 16 | 5 | 31% | -24% | 0% |
| | rioperty | Larceny | 73 | 3 | 70 | 9 | 13% | 66 | 3 | 63 | 4 | 6% | 11% | 0% |
| Part I | | Motor Vehicle Theft | 3 | 0 | 3 | 0 | 0% | 3 | 1 | 2 | 0 | 0% | 0% | -100% |
| rarti | | Aggravated Assault | 2 | 0 | 2 | 1 | 50% | 1 | 0 | 1 | 1 | 100% | 100% | n.c. |
| | Violent | Murder | 0 | 0 | 0 | 0 | n.c. | 0 | 0 | 0 | 0 | n.c. | n.c. | n.c. |
| | VIOLETIC | Rape | 0 | 0 | 0 | 0 | n.c. | 1 | 0 | 1 | 0 | 0% | -100% | n.c. |
| | | Robbery | 0 | 0 | 0 | 0 | n.c. | 2 | 0 | 2 | 0 | 0% | -100% | n.c. |
| | | Alcohol Offenses | 6 | 0 | 6 | 6 | 100% | 2 | 0 | 2 | 2 | 100% | 200% | n.c. |
| | | Drugs | 19 | 0 | 19 | 18 | 95% | 5 | 0 | 5 | 5 | 100% | 280% | n.c. |
| | | Embezzlement | 3 | 0 | 3 | 3 | 100% | 3 | 0 | 3 | 2 | 67% | 0% | n.c. |
| | | Family Offenses | 4 | 1 | 3 | 3 | 100% | 2 | 0 | 2 | 2 | 100% | 100% | n.c. |
| Part II | Part II | Forgery | 1 | 0 | 1 | 0 | 0% | 5 | 1 | 4 | 1 | 25% | -80% | -100% |
| | | Fraud | 23 | 2 | 21 | 5 | 24% | 26 | 3 | 23 | 4 | 17% | -12% | -33% |
| | | Sex Offenses | 2 | 0 | 2 | 2 | 100% | 0 | 0 | 0 | 0 | n.c. | n.c. | n.c. |
| | | Simple Assault | 28 | 2 | 26 | 23 | 88% | 18 | 3 | 15 | 9 | 60% | 56% | -33% |
| | | Vandalism | 25 | 0 | 25 | 6 | 24% | 19 | 1 | 18 | 4 | 22% | 32% | -100% |
| | | All Other Offenses | 111 | 35 | 76 | 60 | 79% | 66 | 37 | 29 | 12 | 41% | 68% | -5% |
| | | Disorderly Conduct | 3 | 0 | 3 | 3 | 100% | 0 | 0 | 0 | 0 | n.c. | n.c. | n.c. |
| AII O45 | All Other | Gambling | 0 | 0 | 0 | 0 | n.c. | 0 | 0 | 0 | 0 | n.c. | n.c. | n.c. |
| All Other | All Other | Pornography | 0 | 0 | 0 | 0 | n.c. | 0 | 0 | 0 | 0 | n.c. | n.c. | n.c. |
| | | Stolen Property | 0 | 0 | 0 | 0 | n.c. | 1 | 0 | 1 | 1 | 100% | -100% | n.c. |
| | | Weapons | 1 | 0 | 1 | 1 | 100% | 1 | 0 | 1 | 1 | 100% | 0% | n.c. |
| Part I | Property | Total | 89 | 4 | 85 | 9 | 4% | 87 | 5 | 82 | 9 | 9% | -28% | -33% |
| Part I | Violent | Total | 2 | 0 | 2 | 1 | 50% | 4 | 0 | 4 | 1 | 33% | -33% | n.c. |
| Part II | Part II | Total | 111 | 5 | 106 | 66 | 70% | 80 | 8 | 72 | 29 | 61% | 72% | -67% |
| All Other | All Other | Total | 115 | 35 | 80 | 64 | 93% | 68 | 37 | 31 | 14 | 80% | -11% | -5% |
| Part I | Total | | 91 | 4 | 87 | 10 | 16% | 91 | 5 | 86 | 10 | 20% | -30% | -33% |
| Part II | Total | | 111 | 5 | 106 | 66 | 70% | 80 | 8 | 72 | 29 | 61% | 72% | -67% |
| All Other | Total | | 115 | 35 | 80 | 64 | 93% | 68 | 37 | 31 | 14 | 80% | -11% | -5% |
| Total | | | 317 | 44 | 273 | 140 | 61% | 239 | 50 | 189 | 53 | 48% | 18% | -47% |

Police – Project Phoenix



Finance Example

- Capital Project Earmarked Funding Tracking
- Operations Budget Expenditure and Balance Tracking

Finance - Expenditure Tracking

Fiscal Year

Fiscal Year

2010

Actual

Budget

| | | | | Acco | unt Num | ıber | Accour | nt Description | | | | | |
|--------------------------------------|---|-----------------------------|----------------|----------------|----------------|----------------|---------------|-------------------|-----------|------------|--------|----------------|----------------|
| | | | | 010-4 | 500-511 | .02-01 | SALAR | IES / PERMANENT | | | | \$1,673,708.00 | \$1,577,679.08 |
| | | | | 010-4 | 500-511 | .02-02 | SALAR | IES / TEMPORARY | | | | \$0.00 | \$0.00 |
| | | | | 010-4 | 500-511 | .03-00 | OVERT | IME/HOLIDAY PAY | | | | \$11,000.00 | \$4,440.45 |
| Dept: 4500 | | | | 010-4 | 500-511 | .04-01 | TAXES | / FICA | | | | \$128,881.00 | \$121,141.21 |
| Dopa 4000 | Fiscal Year | 20 | 010 | 010-4 | 500-511 | .05-01 | EMPL O | YEE INSURANCE / H | FALTH INS | SURANCE | : | \$177,648.00 | \$186,116.00 |
| | | Budget | Actual | | | | | | | | | | |
| | Account Description | | | | 500-511 | .06-01 | RETIRE | MENT / NC RETIREN | IENI SYSI | EW | | \$84,221.00 | \$81,845.79 |
| | SALARIES / PERMANENT | | \$1,577,679.08 | S1 040_4 | E00_E44 | 06-02 | DETIDE | MENT / DEFERRED O | OMB 404k | , | | \$82,060.00 | \$83,389,37 |
| | SALARIES / TEMPORARY | \$0.00 | | 010-4 | 500-511 | .00-02 | RETIRE | WENT / DEFERRED C | OWIP 4011 | ^ | | \$62,060.00 | \$00,008.07 |
| | OVERTIME/HOLIDAY PAY | \$11,000.00 | | 010-4 | 500-511 | .57-99 | MISCEL | LANEOUS / 911 FU | ND CONTR | A FXPFN | SE | \$0.00 | \$0.00 |
| 010-4500-511.04-01 | | \$128,881.00 | | | | | | | | | | | |
| | EMPLOYEE INSURANCE / HEALTH INSURANCE | | \$186,116.00 | ■ 010–4 | 500-512 | 2.10-01 | TRAINII | NG & TRAVEL / EMF | PLOY. TRA | AINING & 1 | TRAVEL | \$63,500.00 | \$54,586.86 |
| | RETIREMENT / NC RETIREMENT SYSTEM | \$84,221.00 | | | | | TEL EDI | IONE | | | | 8548 588 88 | 0400.050.04 |
| | RETIREMENT / DEFERRED COMP 401K | \$82,060.00 | | 010-4 | 500-512 | 2.11-00 | TELEPH | IONE | | | | \$519,500.00 | \$160,652.01 |
| | MISCELLANEOUS / 911 FUND CONTRA EXPENSE | \$0.00 | | 040 4 | E00 E40 | 42 00 | DOCTA | CE DENTAL 9 DEDI | MITC | | | \$2,200.00 | \$258.03 |
| 010-4500-512.10-01 | TRAINING & TRAVEL / EMPLOY. TRAINING & TRAVEL | \$63,500.00 \$519.500.00 | | 010-4 | 500-512 | .12-00 | PUSTA | GE, RENTAL & PERI | WILL 2 | | | \$2,200.00 | \$200.00 |
| | POSTAGE, RENTAL & PERMITS | \$519,500.00 | | 010-4 | 500-512 | 13-00 | HITH ITH | FC | | | | \$27,000,00 | \$24,216,03 |
| 010-4500-512.12-00 | | \$2,200.00 | | \$27,040.00 | 4200.01 | - | 4001100 | | | | | | |
| | MAINTENANCE & REPAIR / VEHICLES-PtsOnly AftFY11 | \$1,016.00 | | \$1,573.00 | \$25,429.55 | \$25,349.00 | | | | | | | |
| | MAINTENANCE & REPAIR / VEHICLES-PISORITY ATT TT | \$1,010.00 | \$1,020.24 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| | BUILDING & EQUIP RENTAL | \$56,000,00 | \$7,446.36 | \$60,000.00 | \$10.113.66 | | | | | | | | |
| | COMPUTER SOFTWARE | \$330,735.00 | | | | | | | | | | | |
| 010-4500-512.30-00 | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | - | | | | | |
| 010-4500-512.31-00 | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 010-4500-512.33-00 | | | \$1,191,225.37 | | | | | \$10,000,000.00 | | | | | |
| | SUPPLIES / SMALL EQUIP & FURNITURE | \$93,868.00 | | | | | | \$10,000,000.00 | | | | | |
| | CONTRACTED SERVICES | | \$2,108,747.16 | | | | | | | | | | |
| | CONTRACTED SERVICES / CAPITAL LEASE EQUIPMENT | | | \$1,300,000.00 | | \$1,300,000.00 | | \$8,000,000.00 | | | | | |
| 010-4500-512.45-99 | CONTRACTED SERVICES / CONTRA-EXPENSE (911 FUND) | S-302.102.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$6,000,000.00 | | | | | |
| | SUBSCR. & TECH. RESOURCES / DUES & MEMBERSHIPS | \$0.00 | | \$0.00 | \$92.00 | \$0.00 | | | | | | | |
| 010-4500-512.54-00 | INSURANCE & BONDS | \$27,302.00 | | \$28,866.00 | \$28,866.00 | \$28,927.00 | | | | | | | |
| 010-4500-512.57-99 | MISCELLANEOUS / 911 FUND CONTRA EXPENSE | \$0.00 | \$0.00 | \$0.00 | \$-78,272.63 | \$0.00 | | \$6,000,000.00 | | | | | |
| 010-4500-514.74-00 | EQUIPMENT | \$36,260.00 | \$66,832.23 | \$31,300.00 | \$0.00 | \$0.00 | \$0.0 | | | | | Actual | |
| 010-4500-514.74-50 | EQUIPMENT / FURNITURE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 | | | | | Actual | |
| 010-4500-514.74-75 | EQUIPMENT / VEHICLES | \$19,800.00 | \$20,095.64 | \$0.00 | \$0.00 | \$0.00 | \$0.0 | \$4,000,000.00 | | | | Decide at | |
| Total | | \$8,693,840.00 | \$6,620,510.01 | \$8,642,404.00 | \$6,657,318.15 | \$8,773,553.00 | \$4,604,212.6 | ., | | | | Budget | |
| \$10,000,000.00 - | 0.0 | | | | | | | \$2,000,000.00 | ш | Ш | | | |
| \$6,000,000.00 - \$4,000,000.00 - | Actual Budget | | | | | | | \$0.00 | 2010 | 2011 | 2012 | | |

Finance - WWR Tracking

| | Account Des | scription | Project to Date Budget | Project to Date Actuals | Remaining Encumbrances | Project Balance |
|---------------------|--------------------------------|---------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| | CONTRACTED SERVICES | | 11,374,272.00 | 6,550,972.35 | 5,524,065.89 | (700,766.24) |
| | CONTRACTED SERVICES / Covere | ed by SRL | 3,007,148.00 | 15,841,180.14 | 0.00 | (12,834,032.14) |
| | CONTRACTED SERVICES / LAND F | RELATED FEES | 3,753.00 | 3,752.80 | 0.00 | 0.20 |
| | LAND AND SITE ACQUISITION | | 0.00 | 5,000.00 | 0.00 | (5,000.00) |
| Project Number: SW1 | LAND AND SITE ACQUISITION / SE | EVERANCE DAMAGES | 0.00 | 2,385.32 | 0.00 | (2,385.32) |
| • | CONSTRUCTION / GENERAL | | 137,357,727.00 | 11,199,975.84 | 54,660,255.05 | 71,497,496.11 |
| Revenue or Exp | | | 151,742,900.00 | 33,603,266.45 | 60,184,320.94 | 57,955,312.61 |
| Project Desc. | Account Number= | Account Description | Buc | dget 110ject to bate Actuals | Encumbrances | oject balance |

| Project Descinguon | Account Number= | Account Description | Budget | I roject to bate Actuals | Encumbrances | r roject balance |
|--------------------|--------------------|---|----------------|--------------------------|---------------|------------------|
| WWR-New WRF | 061-0000-574.45-00 | CONTRACTED SERVICES | 11,374,272.00 | 6,550,972.35 | 5,524,065.89 | (700,766.24) |
| WWR-New WRF | 061-0000-574.45-20 | CONTRACTED SERVICES / Covered by SRL | 3,007,148.00 | 15,841,180.14 | 0.00 | (12,834,032.14) |
| WWR-New WRF | 061-0000-574.45-71 | CONTRACTED SERVICES / LAND RELATED FEES | 3,753.00 | 3,752.80 | 0.00 | 0.20 |
| WWR-New WRF | 061-0000-574.71-00 | LAND AND SITE ACQUISITION | 0.00 | 5,000.00 | 0.00 | (5,000.00) |
| WWR-New WRF | 061-0000-574.71-02 | LAND AND SITE ACQUISITION / SEVERANCE DAMAGES | 0.00 | 2,385.32 | 0.00 | (2,385.32) |
| WWR-New WRF | 061-0000-574.75-10 | CONSTRUCTION / GENERAL | 137,357,727.00 | 11,199,975.84 | 54,660,255.05 | 71,497,496.11 |
| Total | | | 151,742,900.00 | 33,603,266.45 | 60,184,320.94 | 57,955,312.61 |

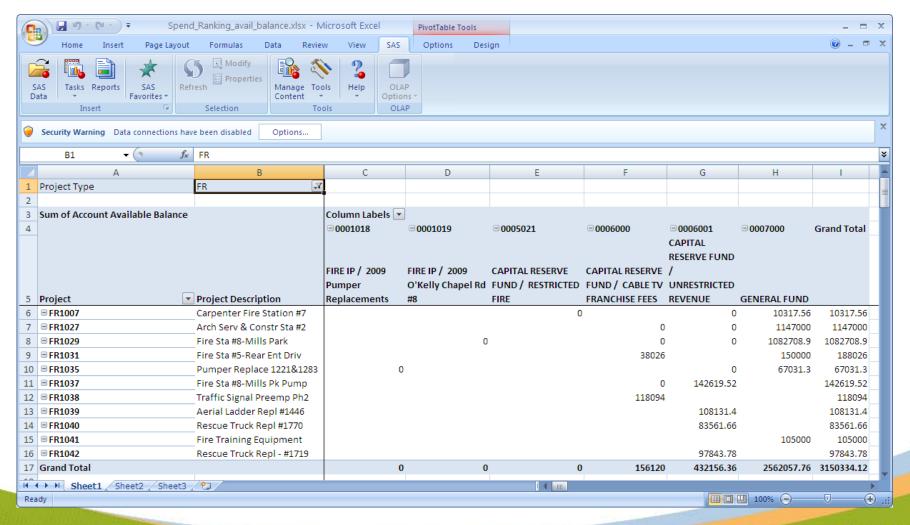
Revenue or Expenditure: Revenue

| Project Description | Account Number ♣ | Account Description | Project to Date Budget | Project to Date Actuals | Remaining Encumbrances | Project Balance |
|---------------------|--------------------|--|---------------------------|-------------------------|---------------------------|------------------|
| WWR-New WRF | 061-0000-361.01-22 | DEBT INTEREST / 2009 GO Interest | 0.00 | 0.00 | 0.00 | 0.00 |
| WWR-New WRF | 061-0000-372.01-02 | UT SYSTEM BONDS / FUTURE REVENUE BONDS | 0.00 | 0.00 | 0.00 | 0.00 |
| WWR-New WRF | 061-0000-372.01-04 | UT SYSTEM BONDS / 2005 GO Referendum | (47,922,746.00) | 0.00 | 0.00 | (47,922,746.00) |
| WWR-New WRF | 061-0000-372.01-06 | UT SYSTEM BONDS / 2009 SEWER GO | (3,982,130.00) | (3,982,129.84) | 0.00 | (0.16) |
| WWR-New WRF | 061-0000-378.01-02 | STATE REVOLVING LOAN / W WAKE WW TRMT REV LOAN | (38,007,147.00) | (15,841,180.00) | 0.00 | (22,165,967.00) |
| WWR-New WRF | 061-0000-381.71-06 | W & S CAP. RESERVE FUND / SEWER RESTRICTED | (9,855,689.00) | (9,855,689.22) | 0.00 | 0.22 |
| WWR-New WRF | 061-0000-381.71-99 | W & S CAP. RESERVE FUND / UNRESTRICTED REVENUE | (1,183,302.00) | (1,183,301.94) | 0.00 | (0.06) |
| WWR-New WRF | 061-0000-391.10-04 | REIMBURSEMENT / APEX WTP Reimb | (50,691,326.00) | (8,546,232.69) | 0.00 | (42,145,093.31) |
| WWR-New WRF | 061-0000-391.10-06 | REIMBURSEMENT / WAKE COUNTY | (100,560.00) | (131,760.00) | 0.00 | 31,200.00 |
| WWR-New WRF | 061-0000-391.10-08 | REIMBURSEMENT / MORRISVILLE | 0.00 | 0.00 | 0.00 | 0.00 |
| WWR-New WRF | 061-0000-391.10-09 | REIMBURSEMENT / HOLLY SPRINGS | 0.00 | (13,800.00) | 0.00 | 13,800.00 |
| Total | | | (151,742,900.00) | (39,554,093.69) | 0.00 | (112,188,806.31) |

Budget – Budget Vs Actual

| | | | 2012 | | | 1 | | | | | | | |
|--|-----------|-------------|---------|-----------|------------|--------|------------|--------------------|-----------------------|-----------|------------------|--------------|------------|
| | Budg | et A | ctual | | of Iget | | | | | | | | |
| | \$209,4 | 78 \$16 | 8,114.6 | 8 | 80% | | | | | | | | |
| | | S0 | \$0.0 | 0 | | | | | | | | | |
| | | S0 | \$0.0 | 0 | | | | | | | | | |
| | \$16.0 | * - | 1.825.2 | - | 74% | | | | | | | | |
| | 41- | | ., | _ | | - | | | | | | | |
| | \$36,0 | 64 \$2 | 8,910.5 | 2 | 80% | | | | | | | | |
| | \$14,5 | 36 \$1 | 1,667.1 | 0 | 80% | | | | | | | | |
| | \$10.4 | 74 S | 8,405.6 | 9 | 80% | | | | | | | | |
| Fund Name: 010 – GENERAL | \$2.6 | | 2,239.7 | | 86% | | | | | | | | |
| Double Town OF FRE | | | | | | | | | | | | | |
| Dept Name: 4130 – TOWN CLERK | \$6 | | \$471.9 | - | 76% | | | | | | | | |
| | \$5 | 00 | \$143.7 | 6 | 29% | isca | Year | | | | | | |
| Fiscal Year | \$5.2 | 00 S | 3.407.1 | 6 | 66% | 0 | | | 2011 | | | 2012 | |
| | \$3.5 | 55 | \$0.0 | 0 | 0% | ıal | % of | Budget | Actual | % of | Budget | Actual | % of |
| Assessed November 1 Asset December 1 | | | | - | 0 70 | - | Budget | buaget | Hotaui | Budget | Duaget | Hotaui | Budget |
| Account Number Acct Desc 010-4130-511.02-01 SALARIES / PERMANENT | | \$0 | \$0.0 | | | 33.92 | 10194 | e200 002 | \$204.391.65 | 10294 | \$200.479 | \$168,114.68 | 80% |
| 010-4130-511.02-01 SALARIES / TEMPORARY | | \$0 | \$0.0 | 0 | | 30.00 | 10176 | \$200,082 | \$0.00 | 10270 | \$205,476 | \$0.00 | 00 /6 |
| 010-4130-511.03-00 OVERTIME/HOLIDAY PAY / | \$3.0 | 00 8 | 1,211.3 | 5 | 40% | 50.00 | | S0 | \$0.00 | | S0 | \$0.00 | |
| 010-4130-511.04-01 TAXES / FICA | 1- | | | | 4070 | 01.43 | 93% | \$15,367 | \$14,361.85 | 93% | \$16,026 | \$11,825.22 | 74% |
| 010-4130-511.05-01 EMPLOYEE INSURANCE / HEALTH INSURANCE | | \$0 | \$0.0 | U | | 58.04 | 100% | \$36,000 | \$36,000.00 | 100% | \$36,064 | \$28,910.52 | 80% |
| 010-4130-511.06-01 RETIREMENT / NC RETIREMENT SYSTEM | \$414.0 | 98 \$11 | 1.962.4 | 7 | 27% | 36.80 | 101% | | | 102% | , | | 80% |
| 010-4130-511.06-02 RETIREMENT / DEFERRED COMP 401K | \$5 | 72 | \$492.0 | 0 | 86% | 16.70 | 101% | | | 102% | | | 80% |
| 010-4130-512.10-01 TRAINING & TRAVEL / EMPLOY. TRAINING & TRAVEL | | | | | | 35.24 | 54% | \$2,500 | \$2,420.54 | 97% | \$2,600 | | 86% |
| 010-4130-512.11-00 TELEPHONE / | \$3 | 64 | \$364.0 | 0 1 | 00% | 53.83 | 127% | \$750 | \$680.83 | 91% | | | 76% |
| 010-4130-512.12-00 POSTAGE, RENTAL & PERMITS / 010-4130-512.13-00 UTILITIES / | | S0 | \$0.0 | 0 | | 04.44 | 20% 69% | \$1,000 \$5,668 | \$35.31 \$4.894.51 | 4% 86% | \$500 \$5,200 | | 29% 66% |
| 010-4130-512.15-00 OTILITIES / 010-4130-512.26-00 ADVERTISING / | | | | | | 76.95 | 89% | \$3,555 | \$3,082.83 | 87% | \$3,555 | \$3,407.16 | 00% |
| 010-4130-512.27-00 PERMITS,FEES, & LICENSES / | | \$0 | \$0.0 | U | | 80.00 | 0070 | \$5,555 | \$35.00 | 01 70 | \$0,000 | | 0.70 |
| 010-4130-512.30-00 PRINTING / | \$717.0 | 87 \$34 | 9.215.5 | 8 | 49% | | | \$0 | \$0.00 | | \$0 | | |
| 010-4130-512.33-00 SUPPLIES / | \$3,000 | \$2,346.0 | | \$3,375 | | 790.94 | 83% | \$3,000 | \$1,823.93 | 61% | | \$1,211.35 | 40% |
| 010-4130-512.33-70 SUPPLIES / SMALL EQUIP & FURNITURE | \$0 | \$0.0 | 0 . | \$0 | | \$0.00 | | \$0 | \$0.00 | | \$0 | \$0.00 | |
| 010-4130-512.45-00 CONTRACTED SERVICES / | \$225,253 | \$28,716.5 | 0 13% | \$348,987 | \$109,0 | 097.72 | 31% | \$153,800 | \$30,023.00 | 20% | \$414,098 | \$111,962.47 | 27% |
| 010-4130-512.53-01 SUBSCR. & TECH. RESOURCES / DUES & MEMBERSHIPS | \$660 | \$385.0 | | \$665 | | 755.00 | 114% | \$670 | \$720.00 | 107% | \$572 | | 86% |
| 010-4130-512.54-00 INSURANCE & BONDS / | \$788 | \$788.0 | | \$814 | | 814.00 | 100% | \$861 | \$861.00 | 100% | \$364 | | 100% |
| 010-4130-513.13-00 UTILITIES / | \$0 | \$0.0 | | \$0 | | \$0.00 | | \$0 | \$0.00 | | \$0 | | |
| 010-4130-514.74-00 EQUIPMENT / | \$0 | \$0.0 | | \$0 | | \$0.00 | 0421 | \$0 | \$0.00 | 702 | \$0 | \$0.00 | 4000 |
| Total | \$468,284 | \$263,581.5 | 3 56% | \$622,979 | \$378, | 728.44 | 61% | \$446,974 | \$322,702.82 | 72% | \$717,087 | \$349,215.58 | 49% |

Budget – Spend Ranking



Water Example

- Automated Meter Reading and Reporting Application
- Leak Report to Identify
 Characteristics That Might be a
 Leak

Water Leak Contact Portal

Leak Contact Entry

Customer Name: WYNSTON RIDGE ASSOC Search by Customer - Location Meter ID: 73356569 Radio ID: 15626486 Example - XXXXXX-XXXXX Customer ID: 85193 Location ID: 79097 Find Record 101 WINDSTREAM WAY Apt IR CARY, NC 27518-9005 Service Class Cycle Route Leak Started 7 Day Average Prior Day **Continuous Usage** IR C 4418 2,310 4,010 24 14 Day Contact History **Total Number of** Appearances on No Contacts Due No Contacts with Number of **Leak Report** No Contacts to Workload Contacts Attempts 1 **Call History** 9/8/2014 Action Code: No Contact-Decision Date: Result Code: Leak-Suspected Additional Notes: referred to MPR Action Code: No Contact-Workload Result Code: • **Additional Notes** 50 of 702 Find Record Save Save and Close Cancel

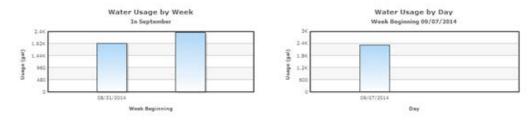
Aquastar Water Usage

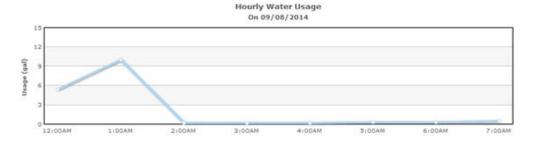
Aguastar allows you to view up to 13 months of your water consumption data.

Get Started

Hover your mouse over the bars in the graphs to see your consumption in gallons or select one of the bars to get more information about your usage for that period. Need more help? Check out our how to guide for using Aquastar.







Insp. & Permits - Other

- Comprehensive Permitting Activity
- Adjustment of inspector areas
- Auditing Fee collection

Insp. & Permits – Application Turnaround

Turnaround by Application Type

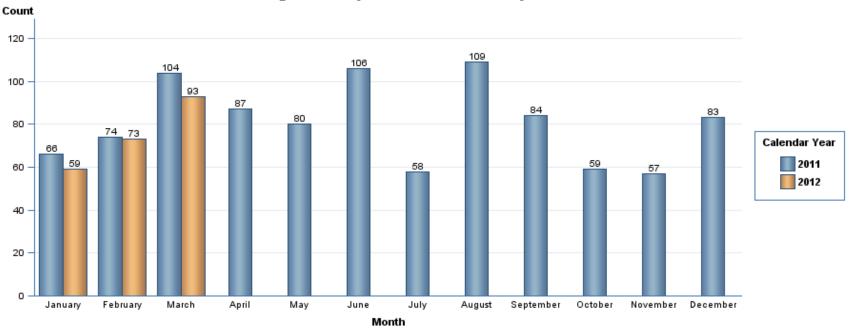
| Application | Application Type Description | Count | Goal | Avg Work | Performance |
|-------------|--|-------|------|-------------|-------------|
| Type Code | Application Type Description | Count | Time | Days | remonnance |
| B001 | CONST. TRAILER | 1 | 10 | 1 🔍 | ON-TIME |
| B101 | BLDG- NEW SNGL FAM DETACHED | 45 | 10 | 11 🔍 | LATE |
| B102 | BLDG - NEW SNGL FAM ATTACHED | 25 | 10 | 14 🔍 | LATE |
| B105 | BLDG - NEW 5 & MORE FAMILY | 1 | 15 | 16 🚇 | LATE |
| B318 | BLDG - NEW AMUSE, SOCIAL & REC | 1 | 15 | 17 🔍 | LATE |
| B329 | BLDG - NEW STRUCTURES NOT BLDGS | 2 | 7 | 10 🚇 | LATE |
| B429 | BLDG - RESIDENTIAL STRUCTURE NOT BUILDING | 3 | 7 | 6 🚇 | ON-TIME |
| B432 | BLDG - ALTERATION RESIDENTIAL | 12 | 7 | 5 🚇 | ON-TIME |
| B433 | BLDG - MULTI FAMILY RESIDENTIAL ALTERATION | 6 | 7 | 10 🔍 | LATE |
| B434 | BLDG - ADDITION RESIDENTIAL | 6 | 7 | 4 🚇 | ON-TIME |
| B435 | BLDG - ALTERATION NON-RESIDENTIAL | 9 | 10 | 9 🚇 | ON-TIME |
| B436 | BLDG - NON RES/NO WORK FITUP | 2 | 10 | 7 🚇 | ON-TIME |
| B645 | BLDG - DEMOLISH - SNGL FAM HOME | 1 | 3 | 0 🔴 | ON-TIME |
| E102 | ELEC - RESIDENTIAL ALTERATION | 1 | 3 | 0 🔴 | ON-TIME |
| E202 | ELEC - NON-RESIDENTIAL ALTERATION | 11 | 7 | 6 🚇 | ON-TIME |
| E399 | RESIDENTIAL POOL/SPA | 1 | 7 | 1 🔍 | ON-TIME |
| F100 | FIRE ALARM | 7 | 7 | 8 🚇 | LATE |
| M202 | MECH - NON-RESIDENTIAL ALTERATION | 1 | 7 | 6 🔴 | ON-TIME |
| M207 | HVAC EQUIPMENT CHANGE OUT COMMERCIAL | 7 | 7 | 6 🚇 | ON-TIME |
| P202 | PLBG - NON-RESIDENTIAL ALTERATION | 1 | 7 | 4 🔍 | ON-TIME |
| P205 | WATER HEATER CHANGE OUT COMMERCIAL | 1 | 7 | 4 🚇 | ON-TIME |
| PMRS | MORRISVILLE RESIDENTIAL WATER/SEWER | 2 | 3 | 0 🔴 | ON-TIME |
| PNIR | POTABLE NONRESIDENTIAL IRRIGATION | 13 | 3 | 5 🚇 | LATE |
| PRIR | POTABLE RESIDENTIAL IRRIGATION | 14 | 3 | 2 🚇 | ON-TIME |
| PRRC | RECLAIMED RESIDENTIAL IRRIGATION | 11 | 3 | 3 🚇 | ON-TIME |
| SPRK | SPRINKLER PERMIT | 1 | 7 | 3 🚇 | ON-TIME |

Turnaround by Key Performance Measure Categories

| KPM Category | Count | Goal Time | Avg Work Days | Performance |
|---------------------------|-------|--------------|---------------------|-------------|
| COMMERCIAL FITUPS | 11 | 10 | 9 🚇 | ON-TIME |
| NEW COMMERCIAL BUILDINGS | 1 | 15 | 17 🔍 | LATE |
| NEW MULTI-FAMILY DWELLING | 1 | 15 | 16 🚇 | LATE |
| NEW SFD ATTACHED | 25 | 10 | 14 🚇 | LATE |
| NEW SFD DETACHED | 45 | 10 | 11 🔍 | LATE |
| OTHER | 78 | 5 | 4 🚇 | ON-TIME |
| RESIDENTIAL ADD/ALT | 24 | 7 | 6 🚇 | ON-TIME |

Insp. & Permits – Single Family Permits

Single Family Permits Issued by Month



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Additional Examples

- Fleet Data Actual Expenditures at Several Levels
- Exception Analysis for Appropriate Services and Correct Data
- Employee Evaluations
- Program Success Analysis in Parks and Recreation
- Customer Service Phone Call Analysis

What We Would Like to Do in the Future

- Growth Impact on Services
- Water
- Sewer
- Fire
- Police
- Garbage
- Schools

Questions/Comments?

Bill.Stice@TownofCary.org





Charlotte Mecklenburg County SEPTEMBER • 14-17 • 2014