

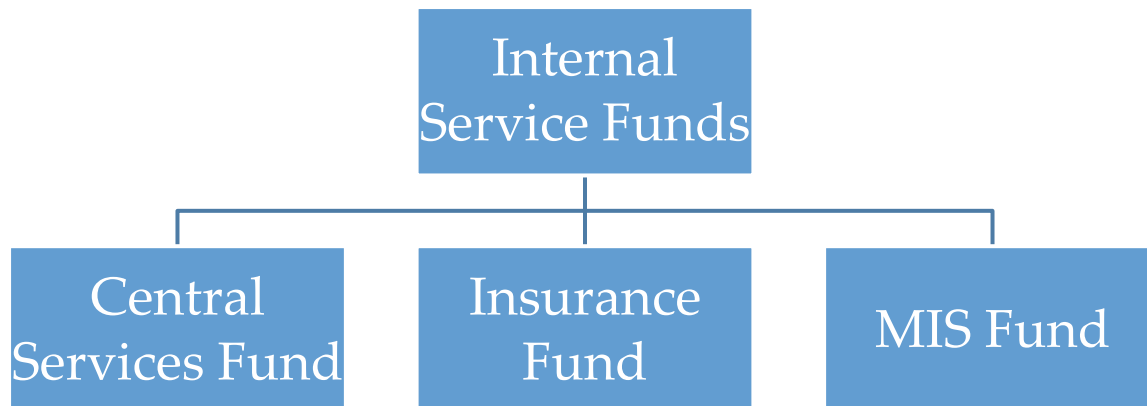


Fund: INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the City or to other governmental units on a cost-reimbursement basis. The City utilizes the following Internal Service Funds:

- **The Central Services Fund** accounts for the provision of building maintenance and fleet maintenance to the General Fund, the Water & Sewer Fund, and the Airport Fund.
- **The Insurance Fund** accounts for the costs associated with property and plant insurance, medical insurance and workers' compensation programs established for City and GEUS employees and their covered dependents.
- **The MIS Fund** accounts for the provision of management information system services to the General Fund, the Water & Sewer Fund, the Golf Course Fund, the Central Services Fund, and GEUS. These funds contribute financially to the operation of the services which include maintenance of the City's hardware, software, and network systems.





Governmental Activities- Internal Service Funds

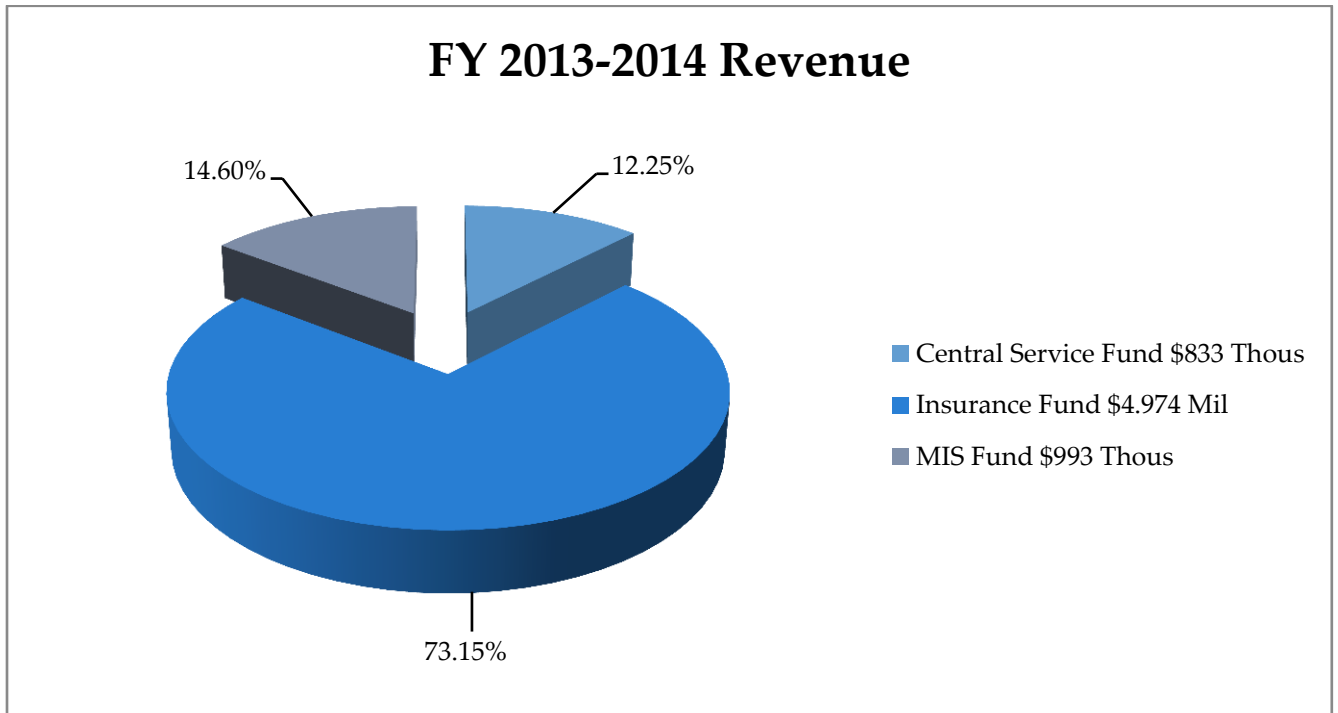
Proposed Budget FY 2013- 2014

	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Budget	2012-2013 Projected	2013-2014 Approved
Beginning Fund Balance:				\$ 2,130,483	\$ 1,884,019
Revenue					
Central Service Fund	\$ 1,198,221	\$ 1,071,303	\$ 852,556	\$ 856,131	\$ 833,091
Insurance Fund	4,078,437	4,531,397	4,801,619	4,869,145	4,974,183
MIS Fund	642,125	1,015,205	820,750	667,612	993,048
Total Revenue:	\$ 5,918,783	\$ 6,617,905	\$ 6,474,925	\$ 6,392,888	\$ 6,800,322
Expense					
Central Service Fund	\$ 1,462,784	\$ 1,033,363	\$ 906,395	\$ 891,134	\$ 832,344
Insurance Fund	4,333,593	4,889,002	4,960,767	4,717,342	5,178,506
MIS Fund	745,681	857,773	952,703	1,030,876	942,201
Total Expense:	\$ 6,542,058	\$ 6,780,138	\$ 6,819,865	\$ 6,639,352	\$ 6,953,051
Internal Service Funds Over / (Under):	\$ (623,275)	\$ (162,233)	\$ (344,940)	\$ (246,464)	\$ (152,729)
Ending Fund Balance:				\$ 1,884,019	\$ 1,731,290



Fund: INTERNAL SERVICE FUNDS

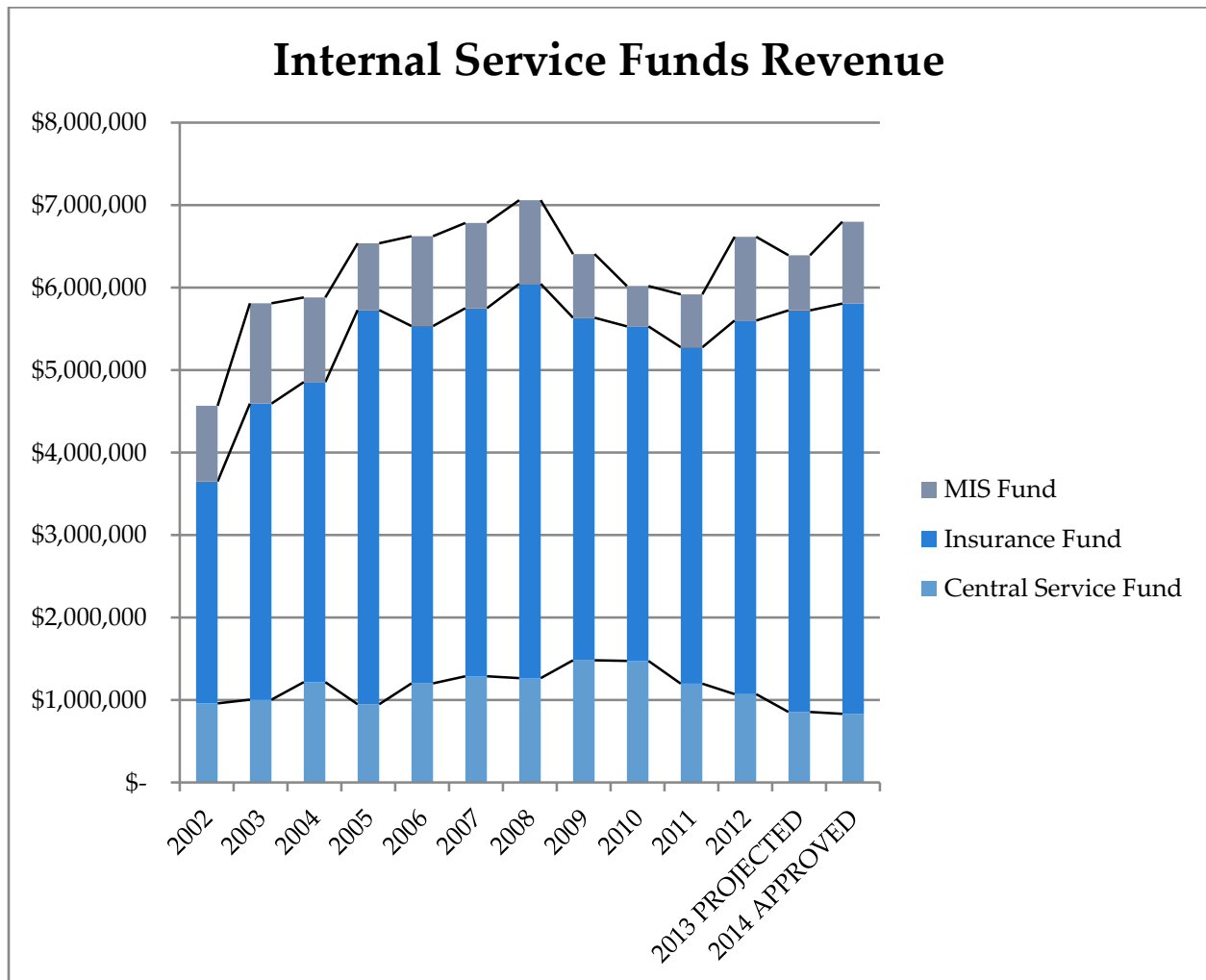
INTERNAL SERVICE FUNDS





Fund: INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS





Fund: INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

	Total Central Service Fund	Total Insurance Fund	Total MIS Fund
FY 2002 Actual	\$958,328	\$2,689,894	\$920,867
FY 2003 Actual	1,005,671	3,588,710	1,216,106
FY 2004 Actual	1,218,159	3,637,701	1,026,282
FY 2005 Actual	946,747	4,782,207	809,506
FY 2006 Actual	1,201,059	4,331,754	1,092,818
FY 2007 Actual	1,286,579	4,462,772	1,034,912
FY 2008 Actual	1,263,940	4,783,458	1,012,839
FY 2009 Actual	1,481,820	4,153,164	774,064
FY 2010 Actual	1,473,948	4,057,315	488,273
FY 2011 Actual	1,198,221	4,078,437	642,124
FY 2012 Actual	1,071,303	4,531,397	1,015,205
FY 2013 Projected	856,131	4,869,145	667,612
FY 2014 Approved	833,091	4,974,183	993,048



Central Service Fund

	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Budget	2012-2013 Projected	2013-2014 Approved
Beginning Fund Balance:				\$ 185,214	\$ 150,211
Revenue					
SALES & INCOME	\$ 46,889	\$ -	\$ -	\$ 3,575	\$ -
INTERFUND TRANSFERS	36,000	478,687	-	-	-
COST ALLOCATIONS	803,844	473,371	750,947	750,947	754,720
COST ALLOC FROM GEUS	311,488	119,245	101,609	101,609	78,371
Total Revenue:	\$ 1,198,221	\$ 1,071,303	\$ 852,556	\$ 856,131	\$ 833,091
Expense					
FACILITIES MAINTENANCE	\$ 679,884	\$ 556,232	\$ 631,382	\$ 620,260	\$ 559,022
FLEET MAINTENANCE	280,723	261,849	275,013	269,805	273,302
INSURANCE	491,181	-	-	-	-
NON DEPARTMENT TRANSFERS	10,996	(17,171)	-	1,069	20
	-	232,453	-	-	-
Total Expense:	\$ 1,462,784	\$ 1,033,363	\$ 906,395	\$ 891,134	\$ 832,344
Central Service Fund Over / (Under):	\$ (264,563)	\$ 37,940	\$ (53,839)	\$ (35,003)	\$ 747
Ending Fund Balance:				\$ 150,211	\$ 150,958



Program Description

Facility Maintenance is responsible for the maintenance, repair and custodial services of 300K square feet of the City’s facilities including the Municipal Building, Municipal Annex, Municipal Auditorium, Public Safety Building, Service Center, Harrison Walworth Public Library, Reecy Davis Sr. Recreation Center and Civic Center, as well as 616,000 sq. ft. of City Parking Facilities. This division maintains the structures, including all facilities’ infrastructure. Custodial services for the facilities are also provided along with mail distribution and transport of supplies and equipment between the various departmental locations of the City.

Achievements for Fiscal Year 2012-2013

- Continued improvements to City Hall
- Repaired facilities as needed
- Continued addressing facility code violations
- Provided required SECO follow up report
- Continued addressing custodial costs
- Reorganized custodial duties for more efficient operation
- Received scope and specs for electrical rework of auditorium
- Began renovations of Animal Control facilities

Performance Objectives

- Provide safe, clean and healthy facilities for citizens, tenants, and employees
- Prolong the life of facility equipment and structures through proper preventative maintenance and care
- Respond to complaints and needs quickly and appropriately
- Lower number of complaints with higher level of preventative maintenance and better service
- Lower utility costs for city facilities through higher efficiency equipment and better HVAC scheduling
- Lower custodial supplies/floor care costs
- Maintain inventory accuracy
- Allow only the use of Green Chemicals only

Performance Measures

	Actual 2011-12	Actual 2012-13	Projected 2013-14
Citizen & employee complaints received concerning building maintenance	95	90	80
Maintenance repairs responded to by technician on the job site within two hours	40%	40%	50%
In-house capable repairs outsourced	10%	10%	10%
Rental events set-up by custodian staff	152	155	160
Citizen and employee complaints received concerning custodial & janitorial maintenance	20	20	15



Department: 461100 – FACILITIES MAINTENANCE

Expenditure Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Personnel	\$362,033	\$320,833	\$334,796	\$323,375	\$302,296
Supplies	30,456	30,436	37,740	41,739	31,489
Repair & Maintenance	165,142	116,740	159,584	159,804	133,964
Contracted Services	122,253	88,223	99,263	95,342	91,273
Capital	-	-	-	-	-
TOTAL	\$679,884	\$556,232	\$631,383	\$620,260	\$559,022

Personnel Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Central Services Superintendent	.5	.5	.5	.5	.5
Administrative Clerk (PT)	1	1	1	1	1
Building Maintenance Technician	1.5	1.5	1.5	1.5	1.5
Custodial Workers (PT)	2	2	2	1	1
Custodial Workers	5	5	5	5	4
TOTAL*	10	10	10	9	8

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.



Program Description

Fleet Maintenance is responsible for managing and maintaining the City and GEUS fleets. This division provides fleet management services including repair, road side service, and preventative maintenance. Based on mileage projections, repair costs and inspections, fleet works with all departments on their respective equipment's' life expectancy, replacement program and replacement costs.

Achievements for Fiscal Year 2012-2013

- Continued preventative maintenance to city vehicles and equipment
- Maintained inventory
- Continued PM program/documentation for police vehicles
- Agreed upon new Fleet software, awaiting approval and budgeting
- Maintained local parts purchases to better support local business
- Reduced road side tire service repairs

Performance Objectives

- Routinely service and inspect vehicles to enhance safety and lower emergency repair frequency and cost
- Minimize down time for vehicles and equipment
- Lower amount of outsourced repairs
- Maintain and control inventory
- Lower fuel consumption
- Lower down time for equipment needing repairs
- Train personnel for better knowledge of emergency equipment

Performance Measures

	Actual 2011-12	Actual 2012-13	Projected 2013-14
Scheduled maintenance work orders completed per year	1,500	1,500	1,550
Unscheduled work orders per year	1,120	1,120	1,100
Average number of days vehicles are out of service for preventative maintenance	1.5	1.5	1.2
Ratio of vehicles to fleet technicians	121	123	123
Average units out of service daily due to parts	4	4	4
Emergency vehicle repairs requiring longer than 24 hours	45	45	35



Department: 461200 - FLEET MAINTENANCE

Expenditure Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Personnel	\$233,077	\$229,426	\$240,446	\$233,889	\$238,763
Supplies	17,197	17,257	16,335	17,369	17,034
Repair & Maintenance	3,054	2,892	3,865	4,180	4,149
Contracted Services	13,121	12,274	14,367	14,367	13,356
Capital	14,274	-	-	-	-
TOTAL	\$280,723	\$261,849	\$275,013	\$269,805	\$273,302

Personnel Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Central Services Superintendent	.5	.5	.5	.5	.5
Fleet Foreman	0	0	1	1	1
Lead Tech	1	1	0	0	0
Auto Mechanic	2	2	2	2	2
Support Technician	1	1	1	1	1
TOTAL*	4.5	4.5	4.5	4.5	4.5

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.



Insurance Fund

	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Budget	2012-2013 Projected	2013-2014 Approved
Beginning Fund Balance:				\$ 1,447,772	\$ 1,599,575
Revenue					
SALES & INCOME	\$ 47,206	\$ 12,780	\$ 5,530	\$ 5,591	\$ 5,777
INTERGOVERNMENTAL REVENUE	4,031,231	4,289,866	4,567,410	4,634,875	4,700,069
COST ALLOCATIONS	-	225,295	225,098	225,098	261,113
COST ALLOC FROM GEUS	-	3,456	3,581	3,581	7,224
Total Revenue:	\$ 4,078,437	\$ 4,531,397	\$ 4,801,619	\$ 4,869,145	\$ 4,974,183
Expense					
INSURANCE	\$ 4,331,660	\$ 4,663,652	\$ 4,748,450	\$ 4,528,886	\$ 4,957,600
NON DEPARTMENT	1,933	225,350	212,317	188,456	220,906
Total Expense:	\$ 4,333,593	\$ 4,889,002	\$ 4,960,767	\$ 4,717,342	\$ 5,178,506
Insurance Fund Over / (Under):	\$ (255,156)	\$ (357,605)	\$ (159,148)	\$ 151,803	\$ (204,323)
Ending Fund Balance:				\$ 1,599,575	\$ 1,395,252



MIS Fund

	2010-2011 Total Activity	2011-2012 Total Activity	2012-2013 Total Budget	2012-2013 Projected	2013-2014 Approved
Beginning Fund Balance:				\$ 497,497	\$ 134,232
Revenue					
SALES & INCOME	\$ 15,739	\$ -	\$ -	\$ 815	\$ -
INTERFUND TRANSFERS	-	232,453	154,264	-	-
COST ALLOCATIONS	496,786	661,870	511,499	511,810	640,445
COST ALLOC FROM GEUS	129,600	120,882	154,987	154,987	352,603
Total Revenue:	\$ 642,125	\$ 1,015,205	\$ 820,750	\$ 667,612	\$ 993,048
Expense					
GIS	\$ 78,246	\$ 8,162	\$ 36,267	\$ 20,114	\$ 33,415
INFORMATION TECHNOLOGY	726,473	847,798	821,436	915,762	834,343
FEES ASSOCIATED WITH DEBT	750	-	-	-	-
NON DEPARTMENT TRANSFERS	(59,788)	1,813	-	-	-
	-	-	95,000	95,000	74,443
Total Expense:	\$ 745,681	\$ 857,773	\$ 952,703	\$ 1,030,876	\$ 942,201
MIS Fund Over / (Under):	\$ (103,556)	\$ 157,432	\$ (131,953)	\$ (363,264)	\$ 50,847
Ending Fund Balance:				\$ 134,232	\$ 185,079



Department: 441400 - GIS

Program Description

The Geographic Information Systems (GIS) Division associates collected geographical data with other collected data from other departments (i.e. Property ownership, zoning, active utilities, and hydrant locations) so that queries and analysis can be performed. GIS then creates maps based on these data links to support operations of other departments or citizen requests. GIS also updates existing data and software, maintains the City's Internet based interactive mapping system, and provides training to City personnel on the use of GIS.

Achievements for Fiscal Year 2012-2013

- Recently updated system software to ArcGIS Version 10 and had ArcGIS Explorer installed for new City users to improve ease of access.
- Continued the neighborhood awareness program by sending out maps to residents, on a subscription basis, identifying monthly crime and code enforcement activities for their neighborhood. Added new subscribers to this program and expanded map products include new subscriber neighborhoods.
- Relocated office to Code Enforcement/Planning offices inside of the Annex building to improve ease of access for citizens and primary users of GIS information within the City.
- Maintained and updated enforcement districts and sub-district to better plan, track and map code enforcement activity.
- Modified the City's Zoning Map with a color scheme consistent with traditional land use palettes.
- Updated and enhanced transportation related map products for transportation planning efforts and stimulus funds applications, etc.
- Updated the City of Greenville "Information Map" to be used for meetings with State and Federal elected officials and prospective developers.
- 2010 U.S. Census integration.
- Worked with HUNTCAD to develop full-time parcel data download portal. Formatted and uploaded parcel data from HUNTCAD to MyGov permitting software.
- GIS staff attended ArcGIS I, II, and III classes at NCTCOG for continuing education.

Performance Objectives

- Maintain and update the existing GIS Parcel database once a month and incorporate changes to other existing data layers as they occur.
- Explore new ways to reformat GIS data so that it can be readily accessible to both City personnel and citizens.
- Look for ways to improve the web-based interactive mapping system.
- Work to develop consistent map templates for the City of Greenville.
- Provide a professional and prompt response to requests for GIS support from City personnel and citizens within two business days.
- Continue to improve the GIS knowledge base for City personnel.



Department: 441400 – GIS

Performance Measures			
	Actual 2011-12	Actual 2012-13	Projected 2013-14
System updates performed for city-wide departments within requested schedule.	100%	100%	100%
Number of requests for GIS support	250	400	400
On time responses to requests for GIS support	100%	100%	100%
City Departments / Divisions using GIS supported data	100%	100%	100%
City personnel training sessions conducted	0	0	0

Expenditure Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Personnel	\$36,150	\$5,212	\$25,342	\$16,676	\$-
Supplies	29,107	13	330	98	330
Repair & Maintenance	6,957	-	8,100	2,374	-
Contracted Services	6,032	2,937	2,495	966	33,085
Capital	-	-	-	-	-
TOTAL	\$78,246	\$8,162	\$36,267	\$20,114	\$33,415

Personnel Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
GIS Technician	1	1	.5	.5	0
TOTAL*	1	1	.5	.5	0

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.



Department: 465100 - INFORMATION TECHNOLOGY

Program Description

Information Technology (IT) is responsible for maintaining network connectivity and stability for all City departments by supporting related hardware and software, maintaining approved departmental software and applications to keep citizen services running as efficiently as possible, ensuring that the City's internal network is protected and secure, and maintaining a high level of customer service for all City staff or citizens requiring assistance.

Achievements for Fiscal Year 2012-2013

- Lease/purchase of laptops for Police Department patrol division.
- Purchase of laptops for fire Department
- Implemented new VOIP phone system city wide.
- Updated the IT Disaster Recovery Plan.
- Began migration to Office 2010 and Windows 7 to replace outdated operating systems and productivity software.
- Implemented network printers with scan to email capabilities throughout the city in order to save on toner costs.
- Took care of employee needs by clearing up number of outstanding work order tickets.

Goals for FY 2013-2014

- Replacement of existing Windows XP machines. Windows XP is being phased out and support will end later on in the year. Lack of support will mean that programs may no longer properly work and updates to the operating system will no longer be available. The number of computers to replace will depend on funding. We may consider a 25% per year change out.
- Update of Office Software. Most machines are running Office 2003 which is also being phased out later on in the year. We determined that approximately 150 Office 2010 licenses would be needed.
- Migration to Online Exchange. We are currently running a 2003 Microsoft Exchange server for our email services. Rather than spending the money for a new server and Exchange licenses, I would recommend migrating to Microsoft Hosted Exchange. While this is a subscription based program, costing \$7.00 per user per month. With 250 users, this would be \$21,000 per year. In the long run this would be more cost efficient than buying a new server along with the licenses. Since Microsoft would also do our archiving, this would eliminate the need to purchase more storage.



Goals for FY 2013-2014

- Consider moving entire ADP program offsite. We are currently using a part of the ADP system offsite and part onsite. A cost analysis of the migration will be a big part of this decision.
- Work out some integration issues between INCODE VX and other software packages in use.
- Upgrade our base servers and network infrastructure to improve services used by employees as well as citizens.
- Explore any and all alternative funding options to try to advance I.T. projects at a faster pace.
- Continually improve open government access technology to allow citizens to keep well informed of City activities and allow more direct interaction between citizens and officials.
- Consider updating the web site.
- Strive to maintain a high level of system availability and user support for both employees and citizens as needed.

SERVICE REQUEST PRIORITY LEVELS		
LEVEL	DESCRIPTION	RESPONSE TIME
Emergency	Catastrophe- data centers are offline	Immediate
High	Impacts entire facility	Same day
Normal	Impacts portion of a process	2 days
Low	Non-service affecting request	3 days
Ideas and Suggestions	Pending funding	No set timeframe- Pending approval

Performance Measures

	Actual 2011-12	Actual 2012-13	Projected 2013-14
Computer systems available during prime time	94%	94%	99%
Service requests completed in a timely manner.	97%	97%	99%
Network server backups performed	100%	99%	100%



Department: 465100 - INFORMATION TECHNOLOGY

Expenditure Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Personnel	\$262,943	\$256,695	\$264,289	\$245,033	\$280,168
Supplies	65,524	57,256	39,012	14,100	21,680
Repair & Maintenance	242,642	247,288	254,969	366,500	282,825
Contracted Services	122,320	159,766	165,478	178,814	171,170
Capital	33,044	126,793	97,688	111,315	78,500
TOTAL	\$726,473	\$847,798	\$821,436	\$915,762	\$834,343

Personnel Summary

	Actual FY 2010-11	Actual FY 2011-12	Budget FY 2012-13	Projected FY 2012-13	Approved FY 2013-14
Information Systems Manager	1	1	1	1	1
IT Network Specialist	2	2	2	2	2
TOTAL*	3	3	3	3	3

*Only budgeted positions are listed here, all positions (including frozen) can be found on the City-wide Position Summary.

