

City of Raleigh, North Carolina

PERFORMANCE INDICATORS

FISCAL YEAR 2007-2008

CITY COUNCIL

Charles C. Meeker, Mayor
James P. West, Mayor Pro Tem
Thomas Craven
Thomas G. Crowder
Phillip R. Isley
Joyce Kekas
Russ Stephenson
Jessie Taliaferro

EXECUTIVE STAFF

J. Russell Allen, City Manager
Julian B. Prosser, Assistant City Manager, Administrative Services Director
Louis M. Buonpane, Budget & Evaluation Manager
J. David Scarborough, Budget Analyst



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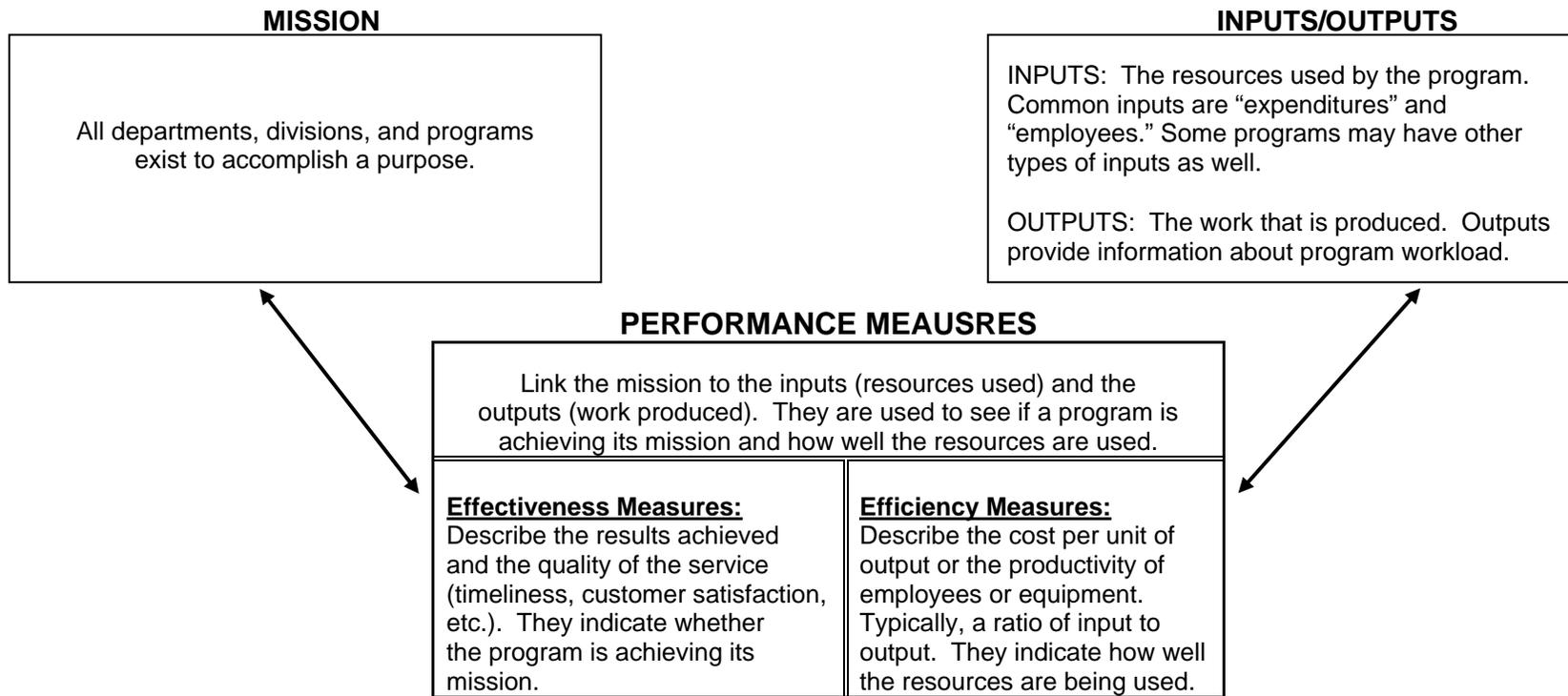


Introduction

PERFORMANCE MEASURES EXPLAINED

Performance measures help determine the quality and cost efficiency of government services. They identify the results achieved and the benefits delivered to citizens and indicate how well government resources are being used. In addition to improving accountability to the public, performance measurement data can guide public officials in making resource allocation decisions and can aid organizational managers in program evaluations.

The following chart explains how performance measures work:



Although performance measures can indicate areas that may need attention, they will not identify the reason a program is performing that way or how it can be improved. In addition, data comparisons between units of government can be misleading since each jurisdiction will have unique methods of service delivery and data collection.

HOW TO READ THIS DOCUMENT

WHAT IS INCLUDED IN THE DOCUMENT

Urban Measures: Performance measures for the overall Urban System and the City of Raleigh organization are included at the beginning of this document. These measures reflect the urban quality of life and the effectiveness of policy and management decisions.

Descriptions: Descriptions of how each performance measure is calculated are included to help further define the measures.

DESCRIPTION OF INPUTS

Expenditures: These figures are direct costs only and do not include indirect costs such as insurance or overhead costs. Expenditures from the Capital Improvements Program are also not included. The first three years are actual expenditures and encumbrances, and the remaining years are budgeted expenditures – so comparisons over time should be made carefully.

Departments: The primary service areas of City of Raleigh are included in this document. Most of the service areas represent a City department, but some large departments are represented by their divisions. The data does not reflect the full range of services and functions performed by each department, only the primary functions.

Employees: The total number of full-time positions authorized for that fiscal year. In some cases, all of the authorized positions may not have been filled during the year. These figures do not include any temporary employees. Grant-funded positions are included.



URBAN SYSTEM INDICATORS help gauge the quality of the basic urban system. In many instances, the City does not have total control over the results of these performance indicators, but City policies and actions can affect the outcomes. These indicators are organized into five categories:

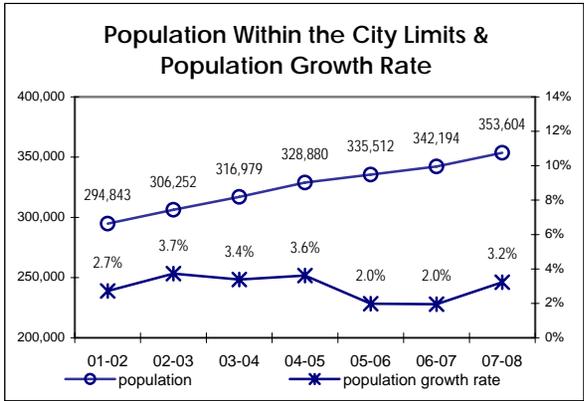
- Demographics
- Public Safety
- Housing & Economy
- Development
- Environment

CITY ORGANIZATION INDICATORS show trends within the City of Raleigh organization. Many of these indicators relate to changes in revenues, expenditures, and personnel. They show the effects of policy and management decisions.

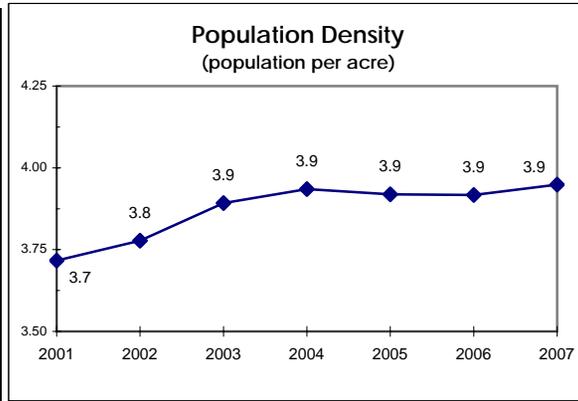


URBAN SYSTEM - Demographics

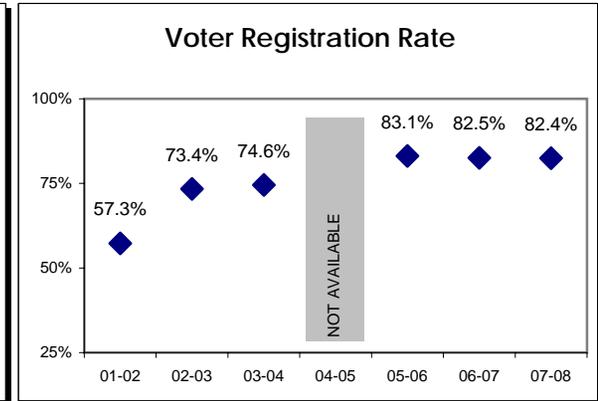
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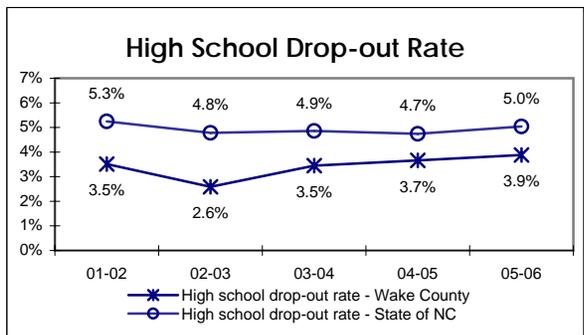
Population within the City limits and population growth rate: Prior years population are based on population estimates as of July of that year, while projected year is estimate as of January of that year. Growth rate shows percentage change in population from July - July.



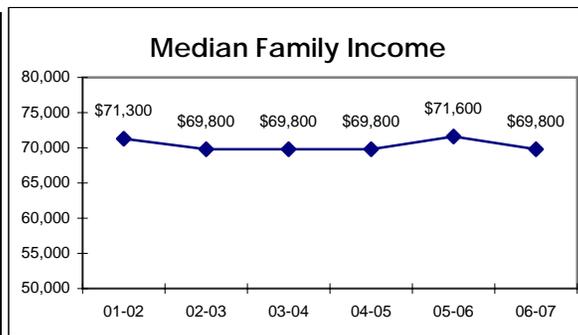
Population density: The total population of the City divided by the total acres within the City limits. Acreage as of January 1 of each year.



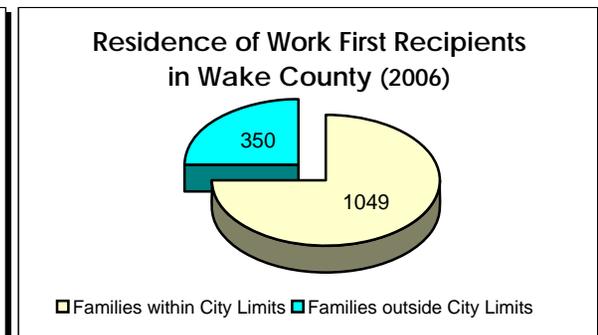
Voter registration rate: Based upon the number of registered voters within the city limits as of October 1. On March 31, 2002, voter registration records were reviewed and purged of inactive voters. *Data not available for 2005.*



High school drop-out rate: For grades 7-12. Represents duplicated drop-out rate. Data from Wake County Public Schools System.



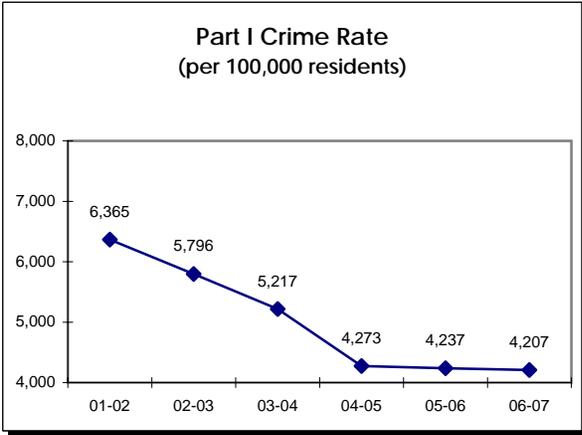
Median family income: For the Triangle Metropolitan Statistical Area (MSA). Based on a family of four. Data from US Dept of Housing and Urban Development.



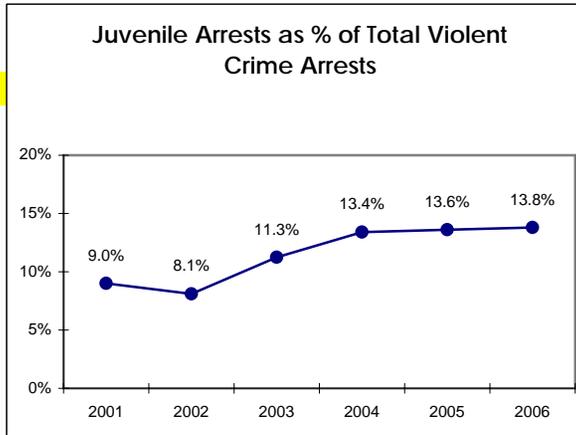
Residence of Work First Recipients in Wake County: Total number of Work First families living within the City of Raleigh and Wake County.

URBAN SYSTEM - Public Safety

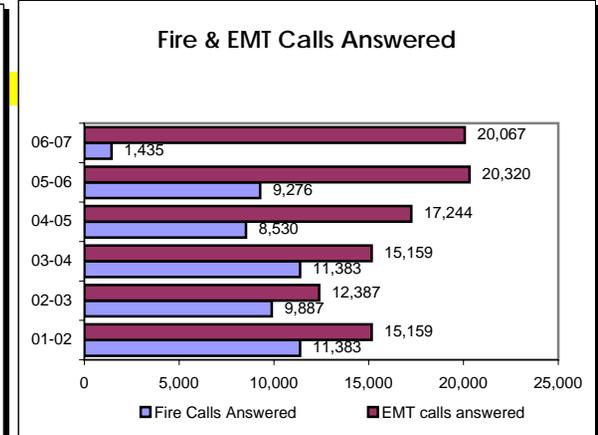
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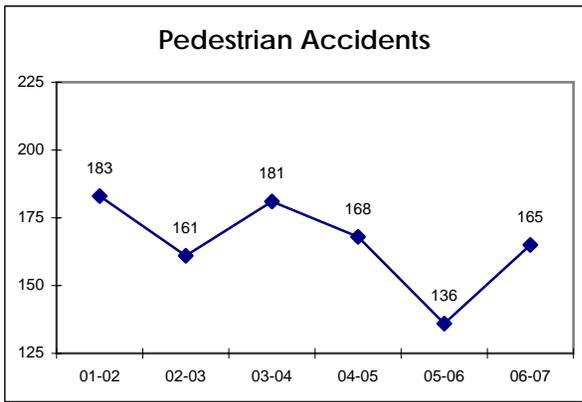
Part I crime rate: The number of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies that occurred for every 100,000 residents.



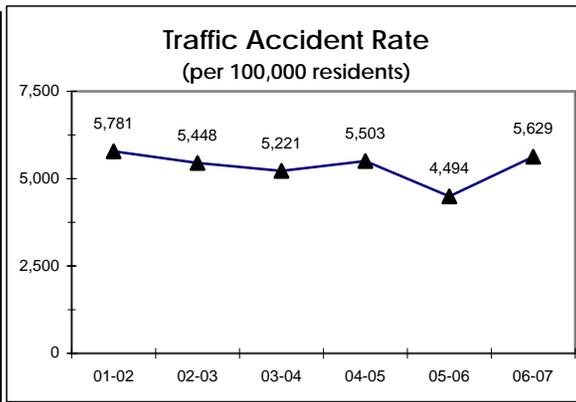
Juvenile arrests as a % of total violent crime arrests: Juveniles are defined as persons under 18 years of age. Violent crimes include homicide, rape, robbery, and aggravated assault.



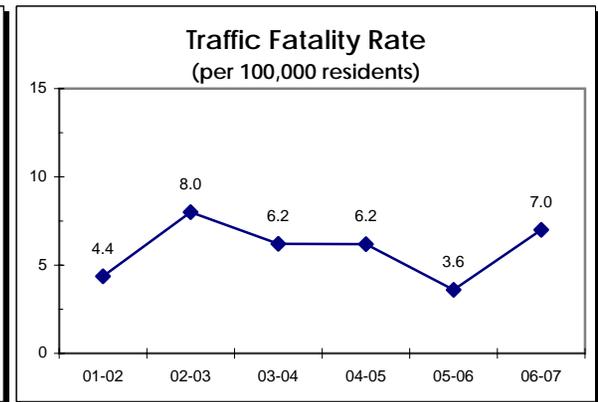
Fire & EMT Calls Answered: Number of calls for EMT services and Fire Service answered. *Fire Calls Answered changed in FY06 to represent number of responses to actual fires.*



Pedestrian accident rate: The total number of pedestrian accidents.



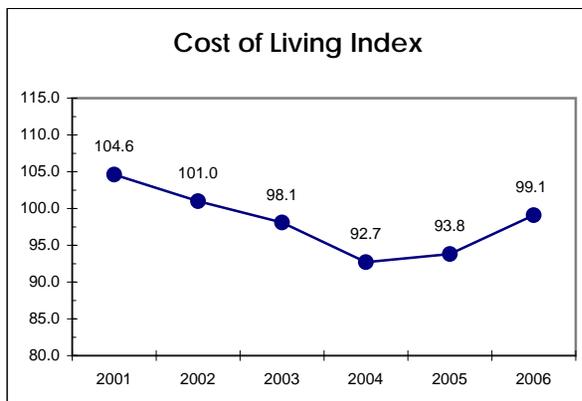
Traffic accident rate: The number of reported traffic accidents for every 100,000 residents.



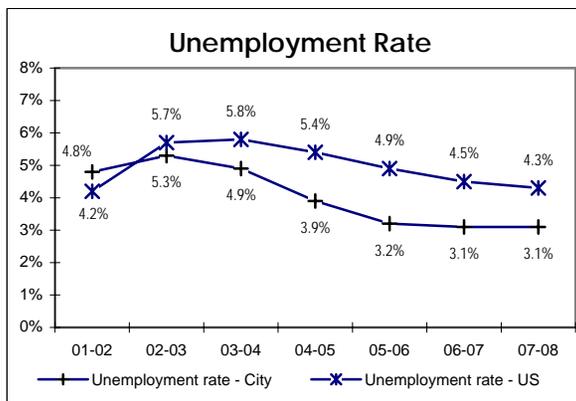
Traffic fatality rate: The number of traffic fatalities for every 100,000 residents.

URBAN SYSTEM - Housing & Economy

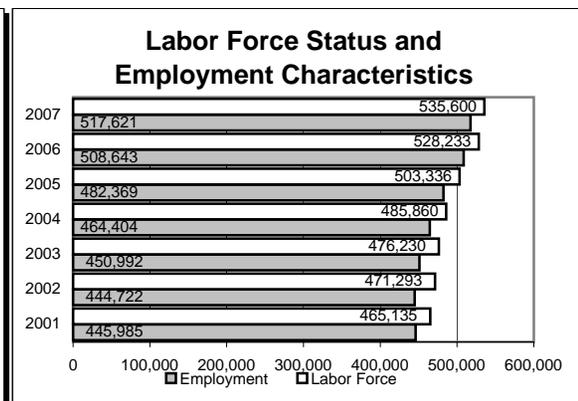
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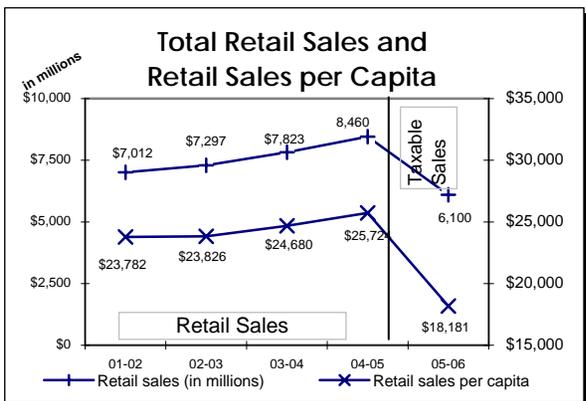
Cost of Living Index: From national marketing firm, ACCRA, for Triangle MSA. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the fourth quarter of the year.



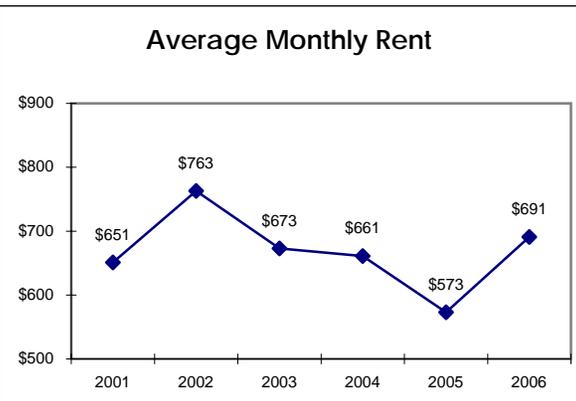
Unemployment rate: Unemployment rates for the nation and for the City of Raleigh. Data provided by the Employment Security Commission.



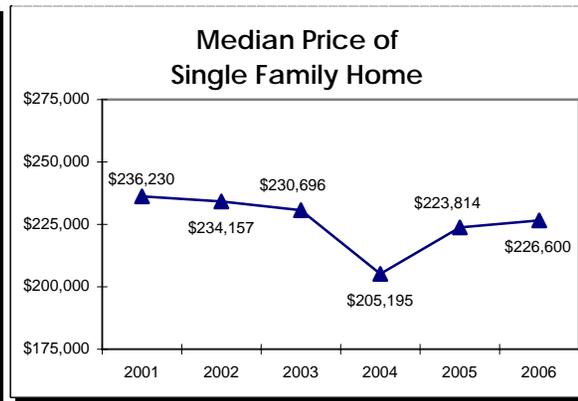
Labor Force Status and Employment: Number of people living within the Raleigh/Cary MSA who are employed compared with total labor force available within the MSA. Total Labor Force = # of employed persons + # of unemployed persons. US Department of Labor Bureau of Labor Statistics.



Total retail sales and retail sales per capita: As of July 2005, these numbers reflect Taxable Sales, not Retail Sales. From NC Dept. of Revenue, Sales and Use Tax Division.



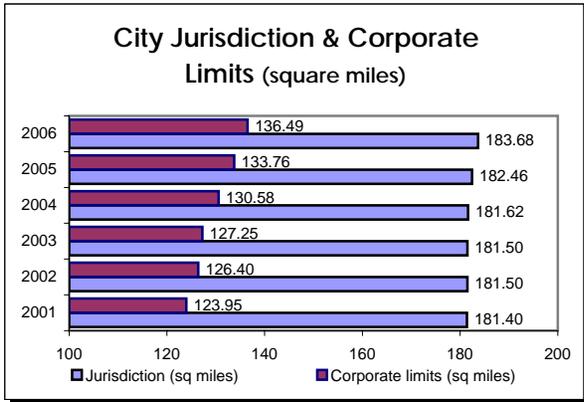
Average rent: From national marketing firm, ACCRA, for Triangle MSA. Based on a two-bedroom apartment.



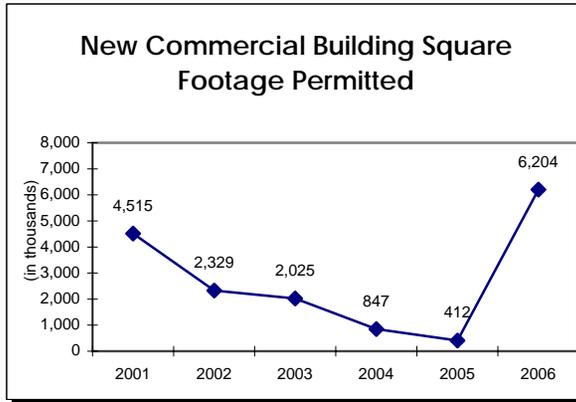
Median price of single-family home: Median price of single-family residential properties in the City limits. Data from ACCRA.

URBAN SYSTEM - Development

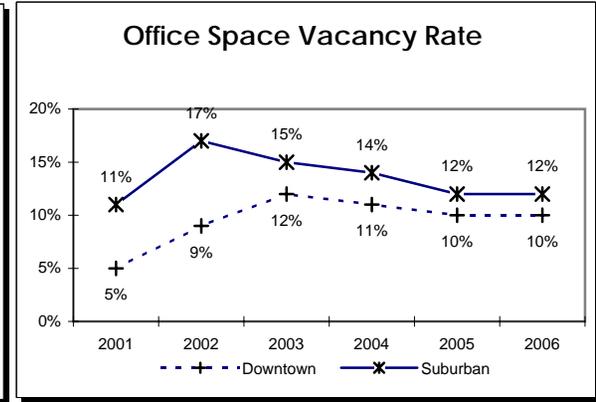
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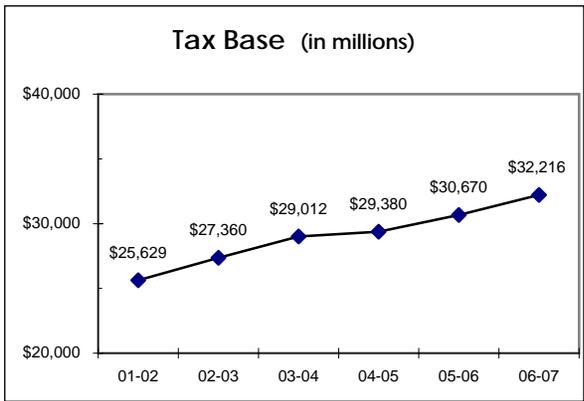
City jurisdiction and corporate limits: Includes the City limits and the extraterritorial zoning jurisdiction. The corporate limits includes the City limits only. Data as of January 1 of each year.



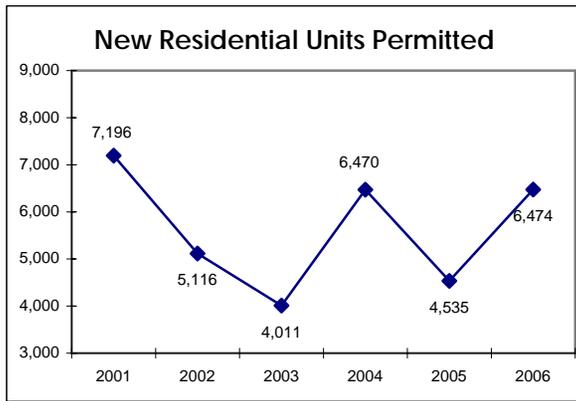
New commercial building sq ft permitted (in thousands): Based on data from building permits approved by the City Inspections Department.



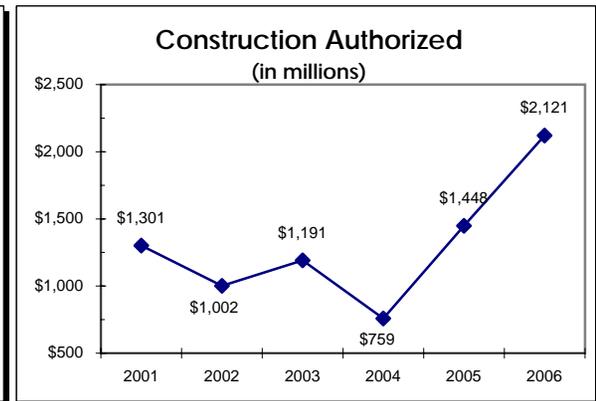
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report, through 3/30/04.



Residential and commercial tax base: The City's total assessed tax valuation. FY00-01 was a property tax revaluation year.



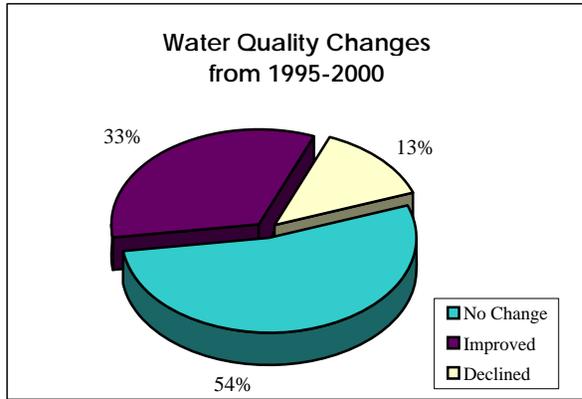
New residential units permitted: Based on data from building permits approved by the City Inspections Department.



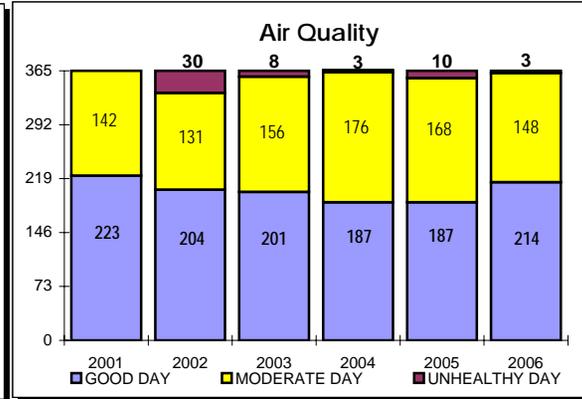
New construction authorized: Data from building permits approved by City Inspections Dept. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).

URBAN SYSTEM - Environment

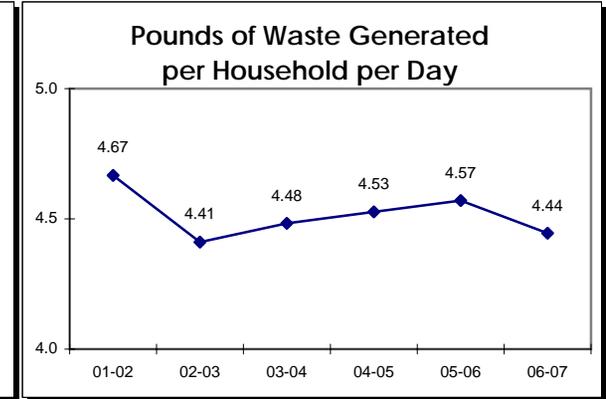
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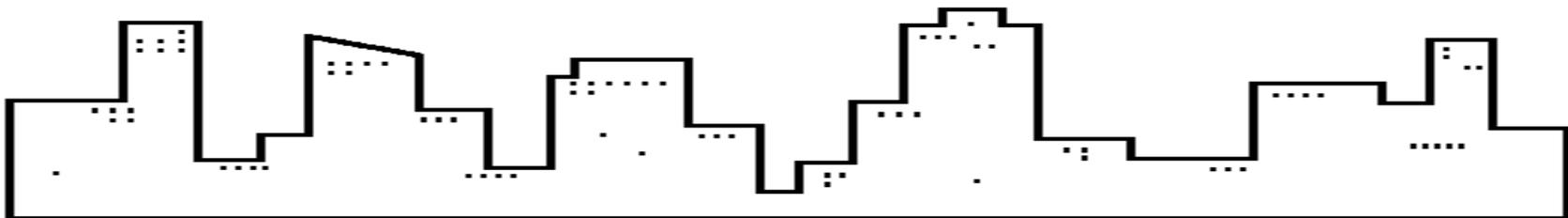
Water Quality Changes: For streams that originate within or pass through the City of Raleigh. Nonpoint runoff from both urban areas and agricultural areas are the main contributors to water quality degradation. The three characteristics tested are benthos (organisms that live in aquatic habitats and are part of the food supply chain as well as contribute to the recycling of nutrients), fish community, and chemicals (effluent toxicity - discharges into the water supply). Reports compiled on a five-year basis. Next report not available at time of printing.



Air quality: From the US Environmental Protection Agency. For Wake County. Based on a scale of "good", "moderate", and "unhealthful".

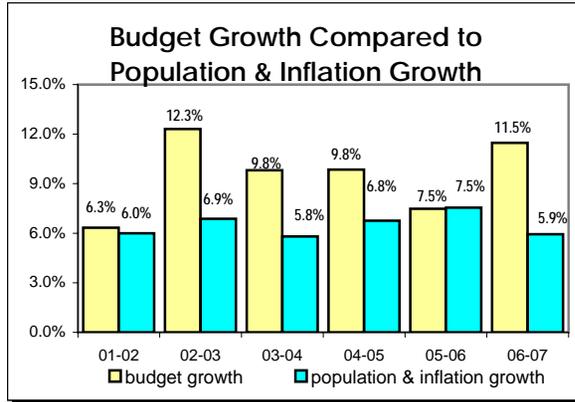


Pounds of waste generated per household per day: Average daily pounds of residential waste collected by City residential collection crews per household served. Does not include recyclable materials or yard waste.

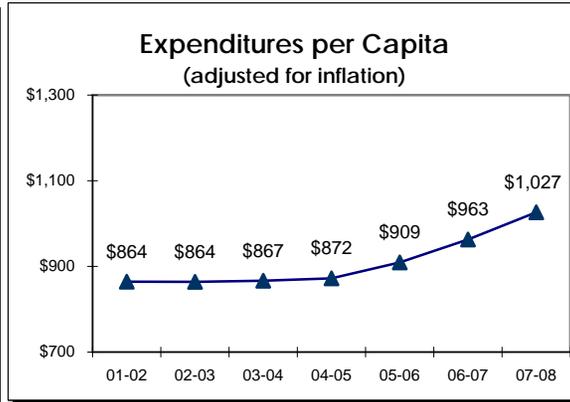


CITY ORGANIZATION

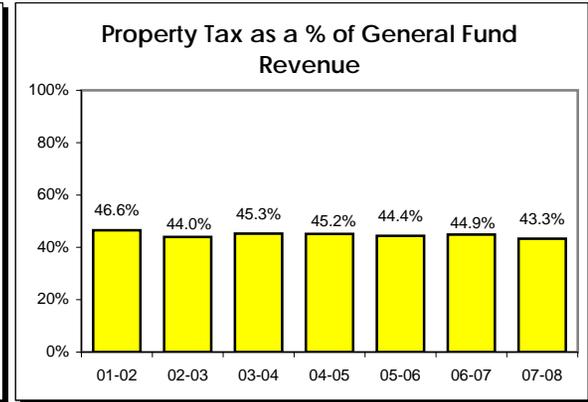
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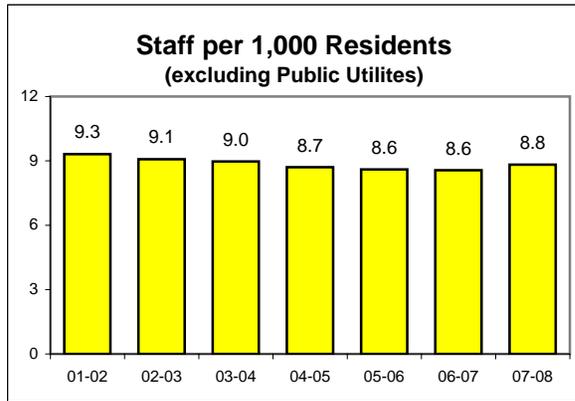
Budget growth compared to population & inflation growth: Percent growth in City operating budget compared to a composite of City population growth and inflation. Current fiscal year is projected budget.



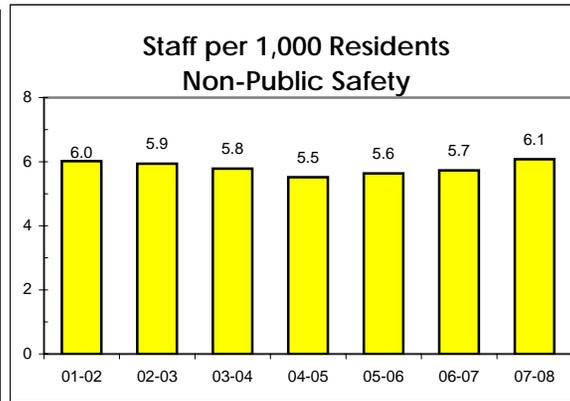
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by City population. Adjusted for inflation, in FY 91-92 constant dollars. Current fiscal year is estimated data.



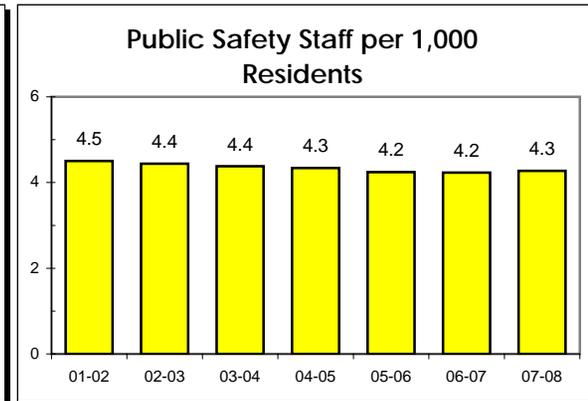
Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue. Current fiscal year is estimated data.



Total staff per 1,000 residents: Total number of authorized full-time positions for every 1,000 residents excluding Public Utilities.



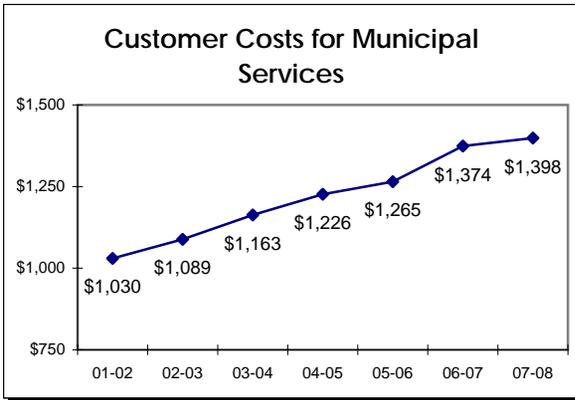
Non-public safety staff per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.



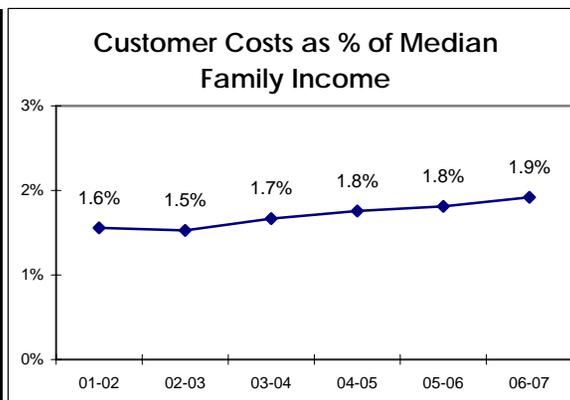
Public safety staff per 1,000 residents: Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

CITY ORGANIZATION

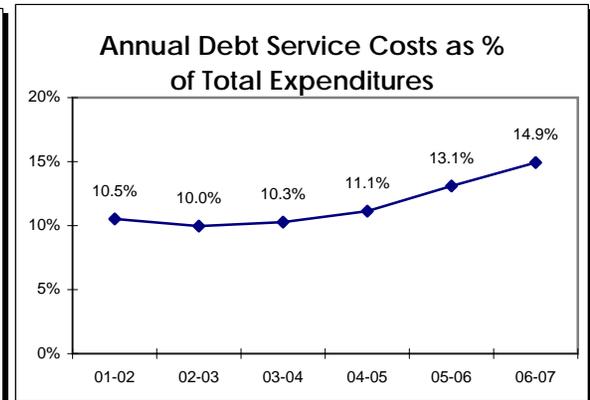
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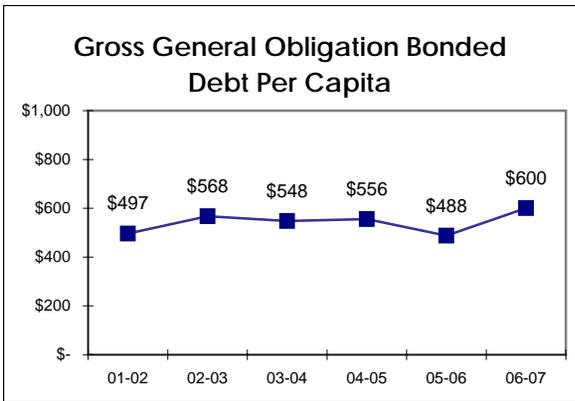
Customer costs for municipal services: Based on property tax for single-family residential unit of \$200,000, monthly solid waste fees, and water and sewer charges for average household usage of 6,000 gallons per month. *Current fiscal year is proposed document data.*



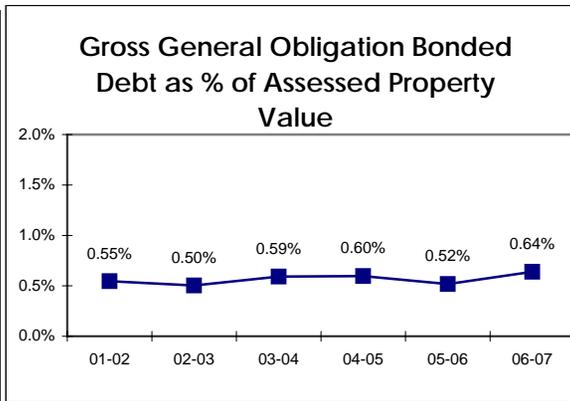
Customer costs as a % of median family income: Customer costs for municipal services as a percentage of the median family income for the Triangle Metropolitan Statistical Area (MSA). Income data from U.S. Dept. of Housing and Urban Development. *Current fiscal year is proposed document data.*



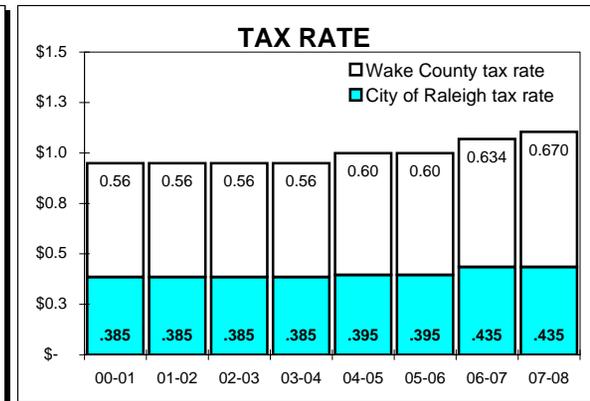
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for General Fund and Public Utilities Fund.



Gross General Obligation bonded debt per capita: Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total City population. This chart does not include revenue bonds. *Current fiscal year is proposed document data.*



Gross General Obligation bonded debt as % of assessed property value: Debt as of last day of the fiscal year. Gross GO bonded debt shown as a % of the assessed value of taxable property in the City. The legal debt limit imposed by state statute is 8% of assessed value. This chart does not include revenue bonds. *Current fiscal year is proposed document data.*



Tax rate: The City of Raleigh and Wake County tax rates. *Current fiscal year is proposed document data.*



General Government

Finance
Information Technology
Personnel

FINANCE

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Internal audit reports: Total number of internal audit reports completed.

Monthly bank reconciliation reports: Total number of bank account reconciliations completed, all months.

Comprehensive Annual Financial Report: Total number of financial reports completed.

Utility account bills (water and sewer): Total number of water and sewer bills.

Final Billed Accounts: Total number of final water and sewer bills issued for closed accounts.

Workers' compensation claims processed: Total number of Workers' Compensation claims processed (claims may span several years).

Liability/Property damage claims processed: Total number of general liability and property damage claims processed.

EFFECTIVENESS

Bond rating (Desire: AAA): The AAA credit rating by Standard & Poor's and the Aaa credit rating by Moody's Investors Services to be maintained.

Investment yield: Yield on the City's portfolio of investments. The "10 bill index" at June 2006 was 4.82%.

% Requisitions converted to purchase order in 5 days: Percent of purchase orders processed within 5 working days.

% MWBE participation on purchases of goods/services: Percent of purchase orders issued to minority and women-owned businesses.

% Utility bills deposited same day as collected: Percent of same day deposits of mailed in water payments.

% Accounting payments made within terms: Percent of payments made to vendors within their specified time frame.

% IRS return information accepted without return or error: Percent of returns prepared and submitted versus the number returned or questioned.

Government Finance Officer Association Certification for CAFR: Award for Excellence in Financial Reporting awarded to Certified Financial Report.

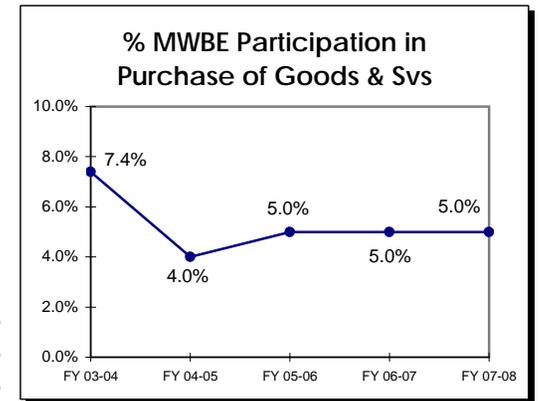
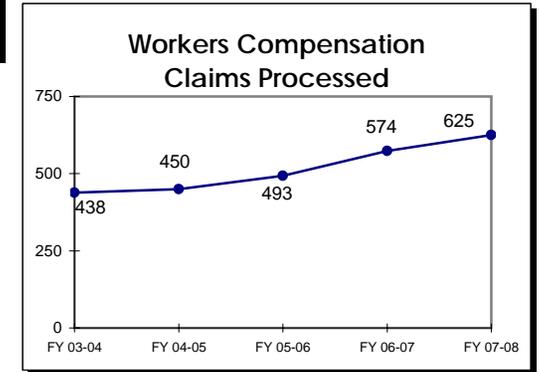
FINANCE

PURPOSE: To perform financial fiscal control responsibilities and customer service duties in accordance with State Fiscal Control Act requirements, City management and Council directives and to be based on quality performance standards in meeting both internal and external customer expectations.

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	\$ 7,503,998	\$ 8,063,618	\$ 8,920,637	\$ 9,512,107	\$ 10,870,692
Employees	100	103	113	117	122
OUTPUTS					
Internal Audits (1)					
Internal Audit Reports	-	-	10	12	12
Financial Reporting and Planning (FRP) (1)					
Monthly bank reconciliation reports	-	-	96	96	96
Comprehensive Annual Financial Report (CAFR)	-	-	1	1	1
Utility account bills (water and sewer)	754,859	900,000	914,202	1,220,900	1,281,950
Final Billed Accounts	30,899	35,000	40,314	53,400	56,050
Workers' compensation claims processed	438	450	493	574	625
Liability/Property damage claims processed	358	280	396	374	401
EFFECTIVENESS					
Bond rating (Desire: AAA)	AAA	AAA	AAA	AAA	AAA
Investment yield	1.82%	2.00%	4.82%	5.00%	5.13%
% Requisitions converted to purchase orders w/in 5 days	98%	97.5%	97%	97%	98%
% MWBE participation in purchase of goods/services	7.4%	4.0%	5.0%	5.0%	5.0%
% Utility bills deposited same day as collection	100.0%	100.0%	99.0%	99.5%	99.5%
% Accounting payments made within terms	95%	96%	95%	95%	96%
% IRS return info accepted without return/error	100%	100%	100%	100%	100%
Government Finance Officer Assn. Certification for CAFR	100%	100%	100%	100%	100%

EXPLANATIONS:

(1) Previously these measures were combined, but have been separated to more clearly depict the various indicators within Finance Department.



INFORMATION TECHNOLOGY

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Software applications/programs maintained: Total number of applications and programs within the applications.

Active devices (printers, terminals, etc.) maintained: Number of CPU servers and peripherals, PC's, printers, terminals and network equipment. Active device increases add to resource requirements for support.

Hours of network maintenance: Time expended toward network related activities.

Number of PC training classes conducted: Total number of standard PC training classes provided.

GIS Application Development Hours: Number of hours spent in development of GIS applications.

Number of Enterprise Databases Maintained: Oracle and Microsoft SQLServer databases supported by the Database Services Division, ie. FIS, CIS IRIS.

Number of Database Modifications made: Changes made to databases as required by software updates, defect fixes, performance enhancements.

Number of user Accounts created or modified: User accounts added or modified as required due to new users and / or changes in application usage requirements

EFFECTIVENESS

Ratio of software development to maintenance hours: Total number of hours of software development : total maintenance hours.

% Network availability: Percent of time that network (including cable and communications equipment) is operational during normal business hours.

% Software application availability: Percent of time software applications are available for use during normal business hours.

Average trouble reports to Technology Support Center per active device maintained: Total of all trouble calls received divided by the total number of active devices.

%Technology Support Center trouble reports solved within goal: Goal is one full workday resolution of trouble reports.

% Transcription turnaround within goal: Total documents completed on time as a percentage of total documents received. (Goal: administrative = 24 hours)

Utilization of PC Training Lab: Total days used as a percentage of the total days of availability.

EFFICIENCY

Technology Support Center Calls Per Person: Number of Technology Support Center (TSC) calls for service divided by the number of staff in the TSC.

PC Application Training Cost Per Student: Cost of providing PC application training divided by the number of training session attendees.

INFORMATION TECHNOLOGY

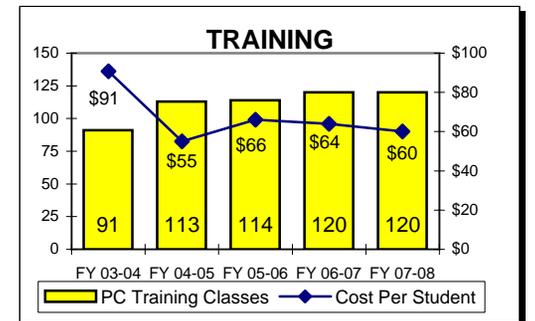
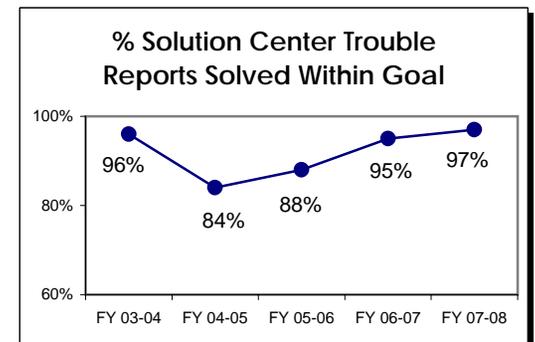
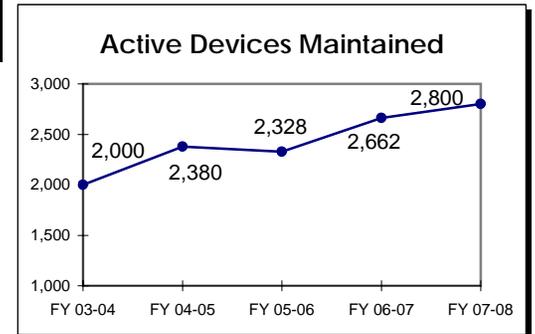
PURPOSE: To provide information in its many forms to the information consumer with appropriate accuracy, timeliness and ease of accessibility, in order to enhance the delivery of City services and increase the access of the citizens to their government.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	\$9,217,808	\$9,742,644	\$10,534,205	\$1,959,414	\$13,251,475
Employees	59	61	63	63	69
OUTPUTS					
Software applications / programs maintained	32/3875	32/3908	32/4000	32/4100	30/4200
Active devices (printers, terminals, etc) maintained	2,000	2,380	2,328	2,662	2,800
Hours of network maintenance	6,938	7,583	8,000	6,892	7,000
Number of PC training classes conducted	91	113	114	120	120
GIS application development hours	6,000	6,476	6,397	6,450	6,450
Number of Enterprise Databases Maintained (1)	-	-	64	67	90
Number of Database Modifications Made (1)	-	-	-	132	200
Number of User Accounts Created or Modified (1)	-	-	-	184	250
EFFECTIVENESS					
Ratio of software development to maintenance hrs	2	2.3	2.4	2.4	2.2
% Network availability	99%	99%	99%	100%	99%
% Software application availability	99%	99%	99%	99%	99%
Avg trouble reports to Tech Support per active device	0.8	2.4	3.48	2.87	2.5
% Tech Support trouble reports solved within goal	96%	84%	88%	95%	97%
% Transcription turnaround within goal	99%	99%	100%	100%	100%
Utilization of PC Training Lab	92%	92%	70%	75%	92%
EFFICIENCY					
Tech Support calls per IT staff person (2)	220	518	734	1,163	1,500
PC application training cost per student	\$91	\$55	\$66	\$64	\$60

EXPLANATIONS:

(1) New Measures

(2) Support of increasing numbers of network and computer equipment. The increased number of computer devices on the customer's desktop results in an increase of Technology Support Center support calls.



PERSONNEL DEPARTMENT

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Positions recruited: Total number of positions recruited for by the Recruitment staff.

General in-house training programs offered: Total number of general in-house training programs offered to managers, supervisors, and general employees by the Training Division staff.

Safety training programs offered: Total number of safety training programs offered by the Safety staff.

Participants in Wellness programs: Total number of employees participating in or attending programs offered by the Work Place Health Care Specialist.

Participants in ABE/GED programs: Total number of unduplicated employees attending classes or participating in the Adult Basic Education or General Equivalency Diploma programs offered by the City through Wake Technical Community College.

Employee visits to Health Center: Total number of employees receiving services at Health Center.

EFFECTIVENESS

Formal grievances per 100 employees: Total number of formal grievances received by the Personnel Department divided by total number of employees divided by 100.

% Formal grievances resolved administratively: Total number of formal grievances resolved prior to review by Civil Service Commission divided by the total number of formal grievances filed.

% Employees using EAP: Total number of employees and their authorized family members using the Employee Assistance Program divided by the total number of full-time, permanent employees.

% Employees receiving general in-house training: Total number of employees receiving general in-house training divided by the total number of full-time, permanent employees.

% Employee accidents determined to be preventable: The total number of employee personal injury and vehicle accidents that have been determined to be preventable divided by the total number of personal injury and vehicle accidents.

% Turnover rate of employees: Total employee separations divided by the average number of employees.

EFFICIENCY

Average EAP cost per participant: Direct expenditures for EAP contractor divided by the total number of EAP participants.

Average cost of general in-house training per participant: In-house training program expenditures divided by total number of participants. Costs include salaries and fringe benefits, consultants, supplies, and materials.

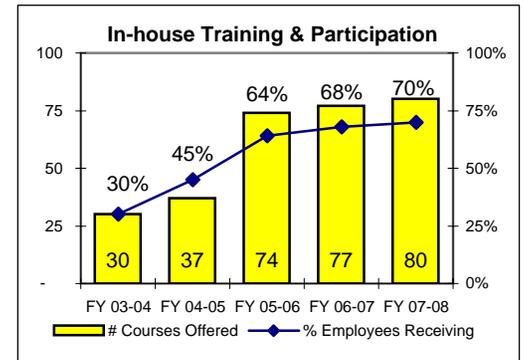
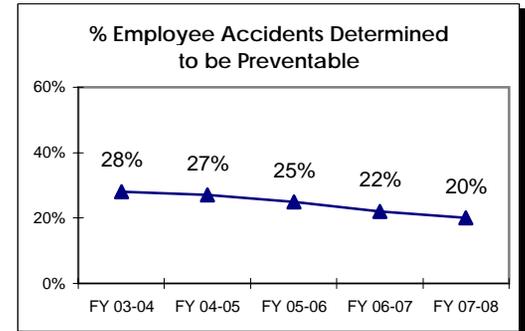
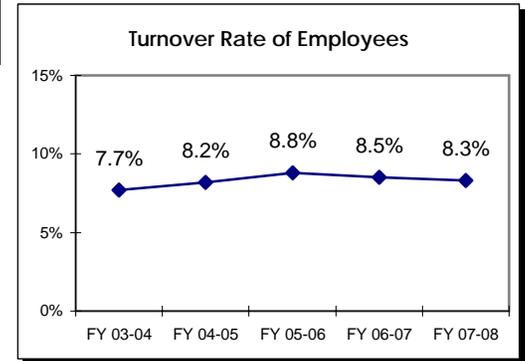
PERSONNEL DEPARTMENT

PURPOSE: To provide comprehensive personnel management services, including employee relations, recruitment and selection, benefits, classification and pay, training and career development, health and wellness, and safety services to all City departments.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUTS					
Budgeted Expenditures	\$ 2,107,066	\$ 2,317,906	\$2,556,455	\$ 2,829,532	\$ 3,259,442
Employees	21	21	22	22	23
OUTPUTS					
Positions recruited	376	395	534	495	450
General in-house training programs offered	30	37	74	77	80
Safety training programs offered	84	90	93	100	105
Participants in Wellness programs (1)	2,650	24,000	40,300	40,500	40,700
Participants in ABE/GED programs	20	25	16	20	25
Employee Visits to Health Center	4,320	4,235	5,710	5,600	5,500
EFFECTIVENESS					
Formal grievances per 100 employees	0.80	0.70	0.90	0.80	0.80
% Formal grievances resolved administratively	88%	90%	87%	90%	90%
% Employees using EAP	6%	7%	5%	5%	5%
% Employees receiving general in-house training	30%	45%	64%	68%	70%
% Employee accidents determined to be preventable	28%	27%	25%	22%	20%
% Turnover rate of employees	7.7%	8.2%	8.8%	8.5%	8.3%
EFFICIENCY					
Average EAP cost per participant	\$180	\$190	\$180	\$180	\$180
Avg cost of general in-house training per participant	\$22	\$25	\$120	\$120	\$120

EXPLANATIONS:

(1) Increase in participants in Wellness programs in FY 03-04 was due to the new Healthy Habits initiatives, including a "Fruittliscious Program" initiated in 12/04 in which all permanent employees receive fruit each month.





Infrastructure and Public Services

Community Development
Community Services

Inspections

Planning

Public Works

Design Construction and Roadways

Engineering Inspections

Street Maintenance

Transportation Operations

Transportation Services

Storm Water Management

Vehicle Fleet Services

Solid Waste Services

COMMUNITY DEVELOPMENT

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

New housing units constructed: Total number of new single and multi-family housing units built for homeownership.

New rental units constructed: Total number of rental units built.

Units rehabilitated: Total number of single and multi-family units rehabilitated. The HUD standard is 13 units per full-time-equivalent employee involved in rehabilitation program.

Homeownership loans provided: Total number of homeowner loans approved and closed, excluding rehabilitation loans.

Rehabilitation loans provided: Total number of rehabilitation loans approved.

Economic development, joint venture loans provided: Total number of economic development and joint venture loans approved and closed.

EFFECTIVENESS

% CDBG funds expended v. total funds available: Total CDBG encumbrances and expenditures divided by CDBG prior year encumbrances, unencumbered balances, and current year appropriation.

% HOME funds committed v. funds expended: Total funds committed and spent divided by the total HOME budget, which includes prior year encumbrances and unencumbered balances.

% CDBG funds benefiting low/moderate incomes: HUD requires at least 61%. Net CDBG expenditures (does not include emergency shelter, Planning and Program Administration) divided by the total expenditures benefiting low/moderate income persons.

Housing subdivision sites sold versus planned: The total number of planned housing subdivision sites minus sites sold.

Increase in tax base: The difference in land value before housing development and rehabilitation compared to property value after project completion.

Leveraging ratio: Ratio of private and other outside agency dollars to City dollars contributed to housing projects. City dollars include Housing Bond funds, Community Development Block Grant funds, HOME funds, and other City funds. Ratio represents total outside funding dollars to City-contributed dollars.

Leveraging of private funds: The amount of private and other outside agency dollars contributed to housing projects initiated with City dollars.

Rental delinquency rate: Total rent dollars late one month or more divided by total rent dollars due.

Loan delinquency rate: Total number of loans 31 days or more past due divided by total number of loans.

Loan foreclosures: Total number of loans foreclosed year to date compared to total number of loans in the portfolio.

EFFICIENCY

Cost of administration as % of total redevelopment budget: Total administrative costs, including salaries & fringe benefits and operating costs, from all sources of funds divided by the total budget amount. The HUD standard is 20% or less.

Staff delivery cost as % of rehab construction cost: Total rehabilitation staff costs, including salaries & fringe benefits and operating costs (based on % of time spent in Rehab), divided by the total rehabilitation construction cost plus total rehabilitation staff cost.

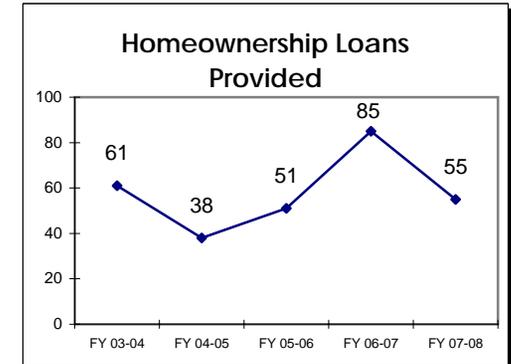
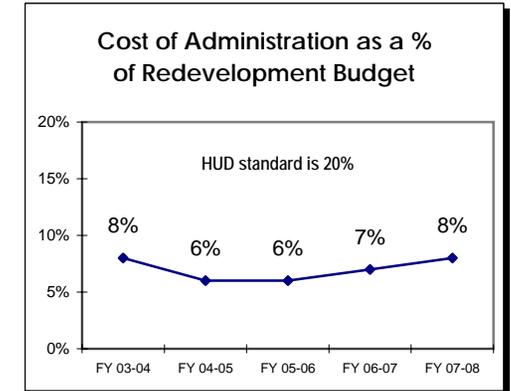
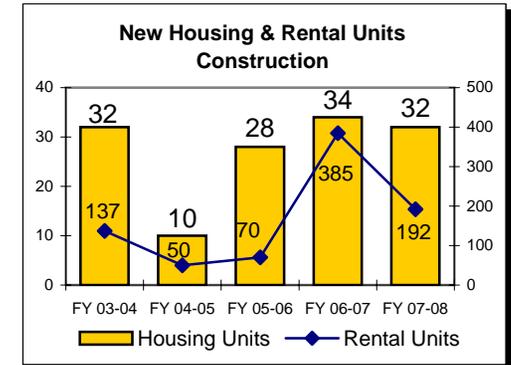
COMMUNITY DEVELOPMENT

PURPOSE: To develop, manage, and administer the City's housing and community development programs in a timely and efficient manner in order to provide housing for low and moderate income families.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUTS					
Direct Expenditures	\$6,601,987	\$6,806,336	\$6,761,109	\$6,886,131	\$7,203,734
Employees	21	21	21	22	23
OUTPUTS					
New housing units constructed	32	10	28	34	32
New rental units constructed	137	50	70	385	192
Units rehabilitated	22	61	136	135	151
Homeownership loans provided	61	38	51	85	55
Rehabilitation loans provided	42	47	29	45	45
Economic development, joint venture loans provided	5	1	1	10	3
EFFECTIVENESS					
% CDBG funds expended v. total funds available	78%	72%	79%	77%	67%
% HOME funds committed v. funds expended	38%	28%	36%	58%	54%
% CDBG funds benefiting low/moderate incomes	100%	100%	98%	100%	98%
% Program income collected as established in budget (1)	100%	100%	123%	165%	100%
Housing subdivision sites sold vs. planned	0	2	28	7	30
Increase in tax base	\$8,290,000	\$2,390,000	\$7,570,060	\$16,950,000	\$12,710,000
Leveraging ratio	4 : 1	4 : 1	4 : 1	5 : 1	3 : 1
Leveraging of private funds	\$8,305,000	\$4,360,000	\$4,317,059	\$36,011,021	\$20,772,244
Rental delinquency rate	10%	5%	4%	5%	5%
Loan delinquency rate	11%	13%	10%	13%	9%
Loan foreclosures	2	2	0	0	0
EFFICIENCY					
Cost of admin as % of total redevelopment budget	8%	6%	6%	7%	8%
Staff cost as % of rehab construction cost	12%	15%	9%	7%	11%

EXPLANATIONS:

(1) Excess program income due to the unanticipated sales of houses. Budget was amended in January 2007.



COMMUNITY SERVICES

DESCRIPTION OF PERFORMANCE INDICATORS

INPUTS

FGP Funding: Foster Grand Parents Program recruits, trains and places people 60 years and older to serve as Grand Parent Mentors for kids in schools and daycares. These are kids that are identified by staff as needing Tender Loving Care and encouragement. FGP's receive a stipend of \$2.65 per hour for 20 hours per week, insurance and transportation reimbursement.

RSPV Funding: Retired Seniors Volunteer Program that recruits and refers volunteers, 55 and older, to non-profits around the county, mostly in Raleigh.

Hours of volunteer service: The total number of hours worked by all volunteers recruited by departmental volunteer programs.

OUTPUTS

Volunteers participating: The total number of volunteers recruited by the department's volunteer programs (Retired Senior Volunteer Program (RSVP), Foster Grandparent Program (FGP), and City Volunteers). CAC's, SAAC, RCAC, Human Relations Commission, Mayor's Committee and Fair Housing Hearing Board.

Youth in youth jobs programs: The total number of youth (14 to 18 years old) employed in the Youth Jobs Program.

Youth in Project Phoenix tutorial program: The number of youth participating in the Project Phoenix tutorial program.

Neighborhood Improvement Program - residents involved: The number of City residents involved in the Neighborhood Improvement Program.

Nuisance Abatement: Deals with properties that are in violation of the Nuisance Codes of the City. Once properties owners are notified and given time to comply, Community Services abate it at the property owner's expense should they fail to do so.

City Maintained Lots: Responsible for maintaining (keeping clean, cutting, etc) City-owned lots.

Human Services Grants: Funds awarded to non-profit organizations providing services to the elderly, handicapped, substance abusers, homeless and youth.

Neighborhood Matching Grants (NIMG): Matching Grants are designed to encourage citizens to initiate neighborhood improvement projects and programs. Matching Grants are available to neighborhood-based organizations including, but not limited to CAC's, neighborhood associations, homeowners associations, non-profit organizations and other neighborhood groups.

EFFECTIVENESS

% Volunteer recruits referred to jobs/other agencies: The percentage of people who offer to volunteer for the City volunteer program who were referred to available opportunities.

% Youth applying for job programs placed in jobs: The percent of youth who applied for the Summer Youth, Private Sector, Neighborhood Improvement, Project Phoenix, and Median Beautification youth job programs who were placed into jobs.

% Rooming businesses inspected: The number of rooming businesses that were inspected as a percentage of the total number of rooming businesses in the city.

% Persons transitioned out of incentive shelter program: The total number of persons transitioned out of the transitional shelter divided by the total number of persons in the transitional shelter program during the report period.

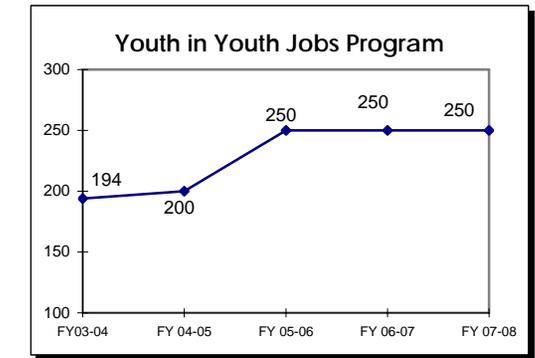
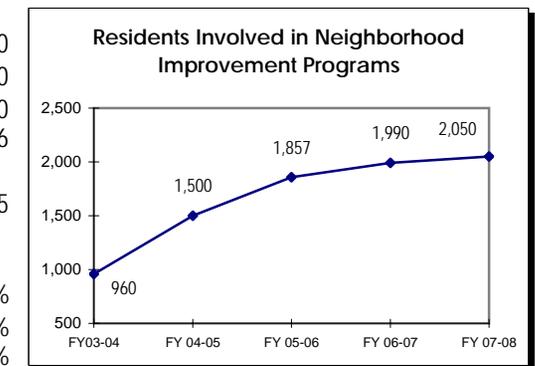
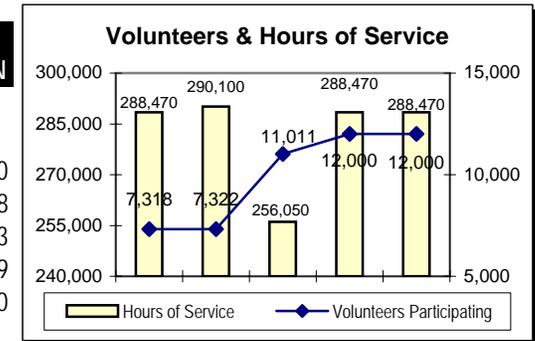
% Neighborhood Matching Grants: Applications approved.

% Human Services Grants: Applications approved.

COMMUNITY SERVICES

PURPOSE: To perform various administrative, evaluative functions as it relates to ensuring citizen participation, referring citizens to the appropriate agency regarding civil rights, fair housing, discrimination, substance abuse, physical or mental handicaps and supporting other human service needs.

	FY03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS (not including 2500 - Satellite Service Ctrs)					
Budgeted Expenditures	\$1,716,903	\$1,901,124	\$1,825,562	\$1,932,558	\$1,975,590
FGP Funding (1)	-	-	\$259,742	\$261,898	\$278,898
RSVP Funding (1)	-	-	\$57,718	\$58,983	\$75,983
Employees (including 3 grant funded positions)	19	21	19	19	19
Hours of volunteer service	288,470	290,100	256,050	288,470	288,470
OUTPUTS					
Volunteers participating	7,318	7,322	11,011	12,000	12,000
Youth in youth jobs programs	194	200	250	250	250
Neighborhood Improv Program - residents involved	960	1,500	1,857	1,990	2,050
Human Service Agency Applications Processed	36	40	43	36	36
(NIMG) Neighborhood Imp. Matching Grants Application Processed (1)	22	25	15	25	25
EFFECTIVENESS					
% Volunteer recruits referred to jobs/other agencies	100%	100%	50%	50%	50%
% Youth applying for job programs placed in jobs	41%	50%	40%	40%	40%
% NIMG Application Funded (1)	50%	50%	83%	83%	83%
% Human Services Agency Applications Funded	75%	90%	90%	90%	90%



EXPLANATIONS:

N/A= Data not available.

(1) FGP, RSVP & NIMG funding included to more accurately reflect the departmental funding involved.

INSPECTIONS

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Walk-in clients: A tally of clients being serviced by the Inspections Department in person.

Permits -- 1-2 family permits issued: Number of building permits issued for new single-family dwellings and 2-family units, and residential alterations and additions.

Permits -- commercial permits issued: Number of building permits issued for new commercial, 3 & 4-family, townhomes, condos, apartments, and commercial alterations and additions.

Express Reviews (Commercial): Number of commercial plans/projects approved through an accelerated night-time program rather than the normal daytime process. This program is offered to clients at higher rates than the normal daytime process.

Total Permits Issued: The total number of permits issued by the Inspections Department for the following trades: building, electrical, plumbing, mechanical, fire, zoning, and conservation.

Construction -- inspections requested: Total number of construction inspections requested for the year.

Housing -- unfit/unsafe housing inspections made: Number of unfit/unsafe initial inspections, follow-up inspections, and final inspections made.

Housing -- public nuisance inspections made: Number of public nuisance initial inspections, by observation or request, follow-up inspections and final inspections made.

EFFECTIVENESS

Permits -- avg days initial review 1-2 family plans: The average number of days taken to complete initial plan review of 1 and 2 family plans.

Permits -- avg days initial review small commercial plans: The average number of days taken to complete initial review of small commercial plans. (Small is defined as interior completions, alterations and repairs, and additions less than \$90,000 and mobile classrooms and stand alones.)

Permits -- avg days initial review medium commercial plans: The average number of days taken to complete initial review of medium commercial plans. (Medium is defined as new construction (Level I), parking lots, state-owned projects, and 1-acre or less grading.)

Permits -- avg days initial review large commercial plans: The average number of days taken to complete initial review of large commercial plans. (Large is defined as new construction (Level II and III) and additions and alterations greater than \$90,000.)

Construction -- % inspections made on date requested: The percentage of inspections made on the day the client requested.

Construction -- % inspections carried over to next day: The percentage of inspections made the day following the client requested.

Construction -- % inspection approved on 1st inspection: The percentage of inspections that are approved on the initial inspection. Number approved depends on the quality of the contractors' work.

Housing -- % of complaints cleared: The percentage of complaints resolved.

Housing -- % of code violation cases cleared: The percentage of code violation cases resolved.

EFFICIENCY

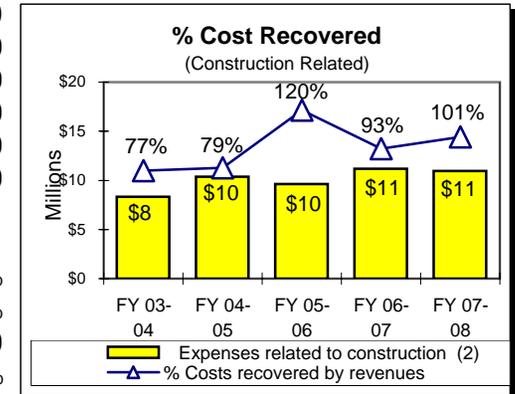
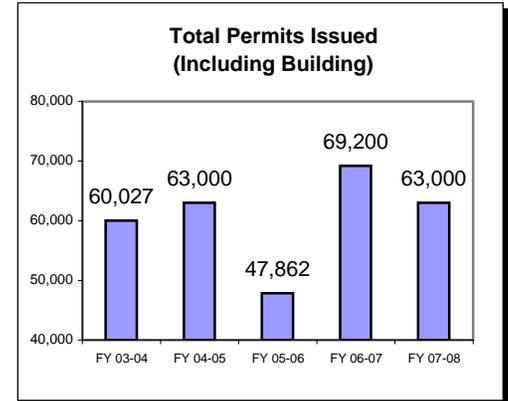
Construction -- avg inspections per inspector: The average number of inspections made per inspector during the year.

% Costs recovered by revenues - construction: The percentage of the department's construction-related expenses recovered by permit fees. Costs include salaries & fringe benefits, operating costs, and capital costs.

INSPECTIONS

PURPOSE: To enforce State building construction codes, City minimum housing standards, and zoning and public nuisance codes.

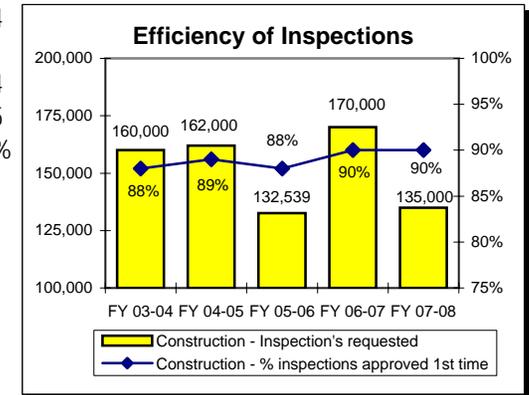
	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUTS					
Employees	139	148	154	157	153
Expenditures	\$9,937,984	\$12,217,111	\$11,164,271	\$13,164,025	\$14,067,352
Expenses related to construction (2)	\$8,335,290	\$10,384,544	\$9,636,779	\$11,189,421	\$10,957,314
Revenue (Development Related)	<i>Data not collected</i>		\$10,364,069	\$10,101,000	\$10,262,436
OUTPUTS					
Construction - Inspection's requested	160,000	162,000	132,539	170,000	135,000
Const. - Customer Service Inspection's (CSI) (all trades)	-	-	-	3,300	3,400
Housing - Unfit/unsafe housing inspections	12,000	12,000	7,607	12,000	10,000
Housing - Public nuisance inspections	15,500	15,500	15,325	15,500	17,000
Permits - # of Plans Reviewed	-	-	-	75,600	3,950
Permits - Rejection rate	-	-	-	20%	20%
Permits - \$ Value of permits issued	-	-	-	1,390,000,000	1,970,000,000
Permits - Revenue collected (including non-inspections)	-	-	-	21,817,000	23,500,000
Permits - 1-2 family permits issued	6,161	6,470	7,097	7,100	6,800
Permits - Commercial permits issued	1,257	1,320	1,783	1,420	1,650
Permits - Express Reviews (Commercial)	632	660	696	740	800
Permits - Total Permits Issued (Including Building)	60,027	63,000	47,862	69,200	63,000
Zoning - Site and signs inspections (incl. Tree Preservation)	31,255	32,500	29,927	30,000	15,000
EFFECTIVENESS					
Construction - % inspections approved 1st time	88%	89%	88%	90%	90%
Construction - % inspections that are reinspections	20%	20%	15%	13%	12%
Construction - # of hours spent on CSI (all trades)	-	-	-	2,000	3,000
Housing - % cleared - complaints / code violations	85% / 90%	85% / 90%	83% / 66%	85% / 90%	85% / 90%
Permits - avg days review 1-2 family plans	10	8	8	8	8
Permits - avg days review (Small/Med/Large) Comm Plans	10 / 14 / 18	10 / 12 / 18	11 / 15 / 16	10 / 12 / 18	10 / 12 / 18
Zoning - % of inspections on date requested	98%	98%	97%	98%	98%
Zoning - % of site inspections rejected	40%	40%	27%	40%	35%
Zoning - % of violations resolved	98%	98%	95%	98%	98%
Zoning - % of complaints resolved	90%	95%	83%	95%	90%



CONTINUED ON NEXT PAGE

INSPECTIONS

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
EFFICIENCY				Adp Bud	Prop Bud
Construction -					
Inspections per inspector - annual average	3,400	3,560	3,068	3,500	3,074
Zoning - (Site and Sign Inspections)					
Inspections per inspector - annual average (4)	14,600	14,600	8,537	3,000	2,554
Illegal sign removal - quarterly average (3)	26,298	27,500	4,076	1,950	2,865
% Costs recovered by revenues	77%	79%	120%	93%	101%



EXPLANATIONS:

- (1) In FY07 four (4) positions (Senior Business Process Analyst, Business Process Analyst, Assistant Inspections Director and Web Content Manager) transferred to the City Managers Office Development Services Division.
- (2) Includes Indirect Costs.
- (3) Includes weekend enforcement authorized by City Manager. Additional Inspector approved in FY05, sign ordinance enforcement change by council resulting in fewer illegal signs on weekends.
- (4) Effective July 1, 2006, eight (8) Fire Protection positions transferred to Fire Department.



PLANNING

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUT

Annexation - voluntary petitions processed: Number of property owner annexation requests receiving final Council decision.

Approved annexations - increase tax revenue and fee(\$ mill): Estimate is based on tax and fee revenue of petitioned annexations at buildout and on the actual tax and fee revenue of City-initiated annexations.

♦*Previous measure "Approved annexations - increase in tax base(\$ mill)" was based on tax base value of petitioned annexations at buildout and on the actual tax base value of City-initiated annexations*

Zoning - cases processed: Number of rezoning requests completed.

Text changes processed: Number of code changes completed.

Site plans reviewed: Total number of preliminary site plans, including group housing projects submitted.

♦*Previous measure "Site plans -Plans reviewed" included masterplan reviews*

PDD Masterplans reiveid: Total number of masterplans submitted in conjunction with Planned Development District rezoning request.

Subdivision/recombination plans reviewed (includes infill plans):Total number of subdivision/recombination reviews submitted.

♦*Previous measure "Subdiv plns & maps auth for recording reviewed" included maps authorized for recording in combination with subdivision plans.*

Maps authorized for recording reviewed: Total number of plats reviews submitted.

Certificates of Appropriateness processed: Includes both major works and minor works COAs.

Facade grants processed: Total number of grants approved.

Downtown Action Response Team Cases Processed: Total number cases.

Comprehensive Plan amendments: Includes all amendments - small area plans, corridor plans, neighborhood plans, and other amendments to the Comp Plan completed.

Communication materials completed (print media):Publications produced(annual reports, brochures, posters, newsletters,etc.).

Communication materials completed (new web pages):New content pages created.

♦*2nd quarter FY04-05 reporting reflects pages created for migration of old web content to new portal; FY 05-06 projection decreases because web content migration effort is completed in FY04-05 and because page structure is different under the new portal.*

Note: Output measurement discontinued for following items starting in FY04-05: Annexation - acreage of voluntary & planned petitions, Maps provided to public, New Business Requests for Information, New Business Prospect Visits, Planning Data reports provided to public

EFFECTIVENESS

Annexation budget cost impact to extend services: Estimated budget impact cost to extended municipal servcies to annexed areas.

Rezoning cases -median days application to decision:The median number of calendar days between the submittal deadline and final Council action date.

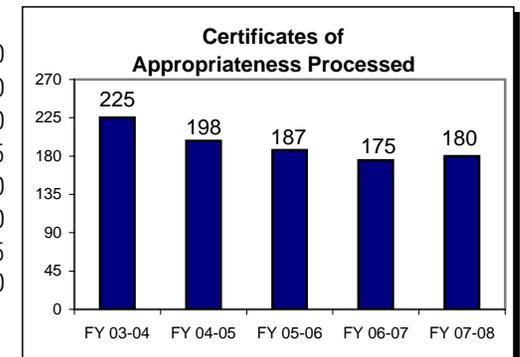
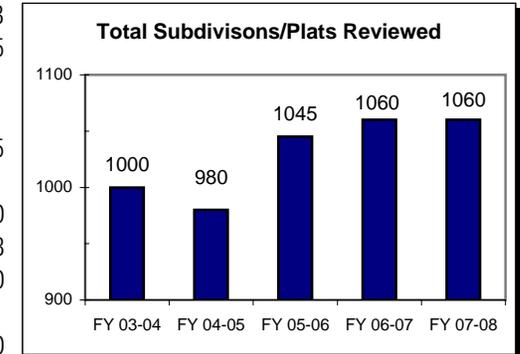
Small area plans - % completed in time guideline: The percent of plans completed within the time guideline established by the City Council-approved work plan.

Certif of Appropriateness - % staff recommendations approved:Percent of staff recommendations approved by the Historic District Commission.

PLANNING

PURPOSE: To provide guidance for the growth and change of the City of Raleigh in order to maintain a high quality of life for all.

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS					
Budgeted Expenditures	\$2,996,161	\$3,228,200	\$3,236,444	Adp Bud \$3,690,876	Prop Bud \$4,363,593
Employees	39	41	41	45	45
OUTPUTS					
Annexation - voluntary petitions processed	75	78	70	80	85
Approved annexations - increase in tax base (\$ mill)	\$7.8	-	-	-	-
Aprvd annexations - tax revenue & fees(\$ mill)	***	\$5.5	\$5.9	\$5.0	\$7.0
Zoning - cases processed	90	71	100	72	48
Text changes processed	***	24	18	24	20
Site plans - plans reviewed (1) (2)	100	-	-	-	-
Site plans reviewed	***	109	140	160	160
PDD Masterplans reviewed	***	4	8	10	10
Subdiv plns & maps auth for recording reviewed (2)	1,000	-	-	-	-
Subdiv/recombination plans reviewed (includes infill)	***	125	145	160	160
Maps authorized for recording reviewed	***	757	900	900	900
Certificates of Appropriateness processed	225	198	187	175	180
Façade grants processed	***	20	20	20	25
Downtown Action Response Team cases processed	***	63	45	100	90
Comprehensive Plan amendments	***	30	22	20	20
Communication materials completed -print media	***	53	60	60	55
Communication mtrls. completed -new web pages (1)	***	140	24	10	10
EFFECTIVENESS					
Annexation budget impact to extend services (\$mil)	***	\$1.74	\$2.20	\$2.50	\$4.00
Rezoning Cases - median days application to decision	***	131	140	125	125
Small area plans - % completed in time guideline	100%	100%	100%	100%	100%
Certif of Appropriateness - % staff recomms approved	99%	99%	100%	99%	99%



EXPLANATIONS:

*** New or Revised Measures for FY04-05.

(1) Reflects preliminary plans only (group housing, preliminary site plans, master plans)

(2) Performance measures data collection revised in FY04-05; new measures do not provide capability of comparing data from previous years.

Public Works - Design Construction and Roadways Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Assessment projects calculated/project \$ assessed (Millions): Total number and costs of water, sewer, curb & gutter, repaving, and sidewalk projects calculated for preliminary or confirming assessments.

Petitions issued/estimated project \$: The number and estimated costs of petitions issued for curb and gutter, repaving, and sidewalk improvements.

Ln ft roads & bridges designed/constructed: The total linear feet of roads, bridges and related projects designed and constructed.

Ln ft sidewalks & bike paths designed/constructed: The total linear feet of sidewalks and bike paths designed and constructed.

Ln ft street landscape designed/constructed: The total linear feet of landscaping designed and constructed for thoroughfare projects.

CADD work orders processed: Total number of computer aided design and drafting projects worked on.

Survey work orders processed: Total number of survey work orders completed.

EFFECTIVENESS

Ln ft roads & bridges designed/constructed per engineer: Average total number of linear feet of roads and bridges designed and constructed per project engineer.

Ln ft sidewalks bike paths designed/constructed per engineer: Average total number of linear feet of sidewalks and bike paths designed and constructed per project engineer.

Ln ft street landscape designed/constructed per engineer: Average total number of linear feet of street landscape designed and constructed per project engineer.

EFFICIENCY

Avg staff hours per survey work order: Average staff hours expended per surveying work order.

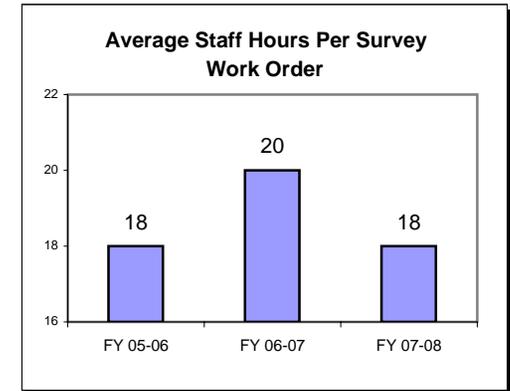
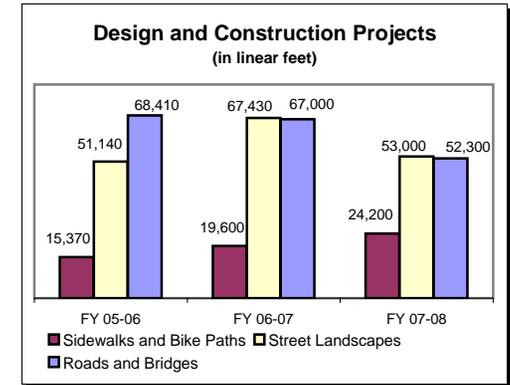
PUBLIC WORKS - Design Construction and Roadways Division

PURPOSE: To provide surveying, drafting, design engineering, contract administration, construction management, and petition/assessment services necessary to construct or reconstruct public infrastructure.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	-	-	\$2,210,460	\$2,226,286	\$2,428,234
Employees	-	-	33	33	33
OUTPUTS					
# Assessment projects calculated/project \$ assessed (millions)	-	-	36 / \$4.2	16 / \$4.5	25 / \$3.5
# Petitions issued/estimated project \$ (1)	-	-	12 / \$688,300	10 / \$430,000	10 / \$1,283,000
Ln ft roads & bridges designed/constructed	-	-	68,410	67,000	52,300
Ln ft sidewalks & bike paths designed/constructed	-	-	15,370	19,600	24,200
Ln ft street landscape designed/constructed	-	-	51,140	67,430	53,000
# CADD work orders processed	-	-	205	215	280
# Survey work orders processed	-	-	235	250	350
EFFECTIVENESS					
Ln ft roads & bridges designed/constructed per engineer	-	-	15,200	13,400	8,715
Ln ft sidewalks bike paths designed/constructed per engineer	-	-	15,370	13,095	24,200
Ln ft street landscape designed/constructed per engineer	-	-	51,140	67,430	75,000
EFFICIENCY					
Avg staff hours per survey work order	-	-	18	20	18

Explanations:

(1) The 08 projection is based on the average number of petitions issued & average estimated cost during FY04-FY07.



Public Works - Engineering Inspections Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Ln ft of public infrastructure inspected and accepted: The total linear feet of public infrastructure (street, water, sanitary sewer and sidewalk) inspected, including that constructed by private development.

Total call-in inspections (private development) performed: Total number of call-in inspections performed.

Number of final inspections performed: Total number of final inspections performed.

Linear feet of sidewalk (property owner resp.) repaired: Total linear feet of sidewalk repaired.

Number of driveways inspected: Total number of driveways inspected.

EFFICIENCY

Avg Ln ft of accepted improvements per inspector: The total linear feet of accepted public improvements (private development and City contract) divided by the total number

Cost of city-contracted infrastructure: The total cost of city-contracted public infrastructure.

Avg. # driveways per inspector: The total number of driveways inspected divided by the total number of inspectors.

EFFECTIVENESS

% inspections completed within 24 hours: Percentage of requested inspections completed within 24 hours.

Avg. cost to repair sidewalk per l/f: The total cost of sidewalk repaired divided by the total linear feet of sidewalk repaired.

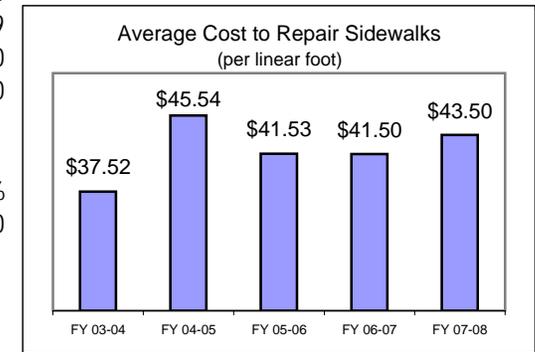
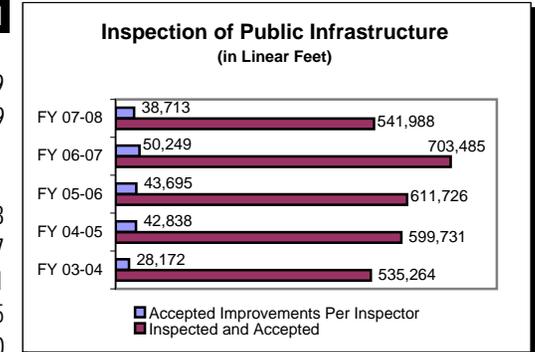
PUBLIC WORKS - Engineering Inspections Division

PURPOSE: To provide inspection services of construction within public rights of way for city funded projects and private developmental projects to assure conformance with city standards and specifications.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	\$1,074,113	\$1,329,336	\$1,439,514	\$1,548,151	\$1,601,389
Employees	19	19	19	19	19
OUTPUTS					
Ln ft of public infrastructure inspected and accepted	535,264	599,731	611,726	703,485	541,988
Total call-in inspections (private development) performed	16,775	16,531	16,850	16,700	15,037
Number of final inspections performed	-	235	247	245	201
Linear feet of sidewalk (property owner resp.) repaired	741	2,145	926	850	625
Number of driveways inspected	4,214	4,983	5,200	5,300	4,950
Number of engineering site final inspected (1)	-	-	5,100	5,100	5,100
EFFICIENCY					
Avg Ln ft of accepted improvements per inspector	28,172	42,838	43,695	50,249	38,713
Cost of city-contracted infrastructure	-	\$12,101,166	\$30,638,018	\$16,342,895	\$29,440,989
Avg. # driveways inspected per inspector	527	623	650	662	590
Avg. # engineering site finals per inspector (1)	-	-	680	630	630
EFFECTIVENESS					
% inspections completed within 24 hours	100%	100%	100%	100%	100%
Avg. cost to repair sidewalk per l/f	\$37.52	\$45.54	\$41.53	\$41.50	\$43.50

Explanations:

(1) New measure added for FY07



PUBLIC WORKS - Street Maintenance Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Utility cuts repaired: Number of Public Utility water/sewer cuts patched by Street Maintenance crews and reimbursed by Public Utilities.

Asphalt failures (including potholes) repaired: Excludes Public Utility cuts. Total number of all asphalt failures, potholes, and small, medium, and large problems in the pavement. Goal is to respond to citizen complaints within 24 hours.

Necessary sidewalk repairs (linear feet): Total feet of tree-root damaged sidewalks from citizen complaints, identified by Engineering Inspectors, confirmed by Parks and Recreation, and repaired by Street Maintenance.

Truck loads of leaves removed from city streets: Total number of truck loads of leaves collected curbside. Leaves are collected at least twice during the season, which runs from mid-November through mid-February.

Graffiti locations completed: Total number of graffiti complaints addressed within specified time frames that are based on the type of complaint (i.e., RPD emergency, public right-of-way, public building, other).

EFFECTIVENESS

% Utility cuts repaired within 24 hours: Number of utility cuts repaired within 24 hours of notification from Public Utilities divided by total number of utility cuts referred by Public Utilities.

% Asphalt failures (+potholes) repaired w/in 24 hrs: Number of asphalt failures repaired within 24 hours of notification by citizens divided by total number of complaints referred by citizens.

% Sidewalk repairs made within 30 days: Number of sidewalk repairs made within 30 days of notification by Parks & Rec divided by total number of sidewalk repairs referred by Parks & Rec.

% Leaf pickup completed on schedule: Number of times leaves are collected curbside divided by two scheduled pickups during the season.

% Graffiti complaints completed on schedule: Number of graffiti complaints addressed within specified time frames divided by number of complaints received.

Street miles maintained per employee: The total number of miles of paved City and State streets which are maintained by Street Maintenance divided by the total number of employees (including administrative personnel).

EFFICIENCY

Average cost to repair Public Utility cuts, per cut: Cost to patch Public Utility cuts divided by number of cuts patched.

Average cost to repair asphalt failures, per repair: Cost to repair asphalt failures divided by number of asphalt repairs made.

Average cost to repair damaged sidewalks, per linear foot: Cost to repair damaged sidewalks divided by number of linear feet repaired.

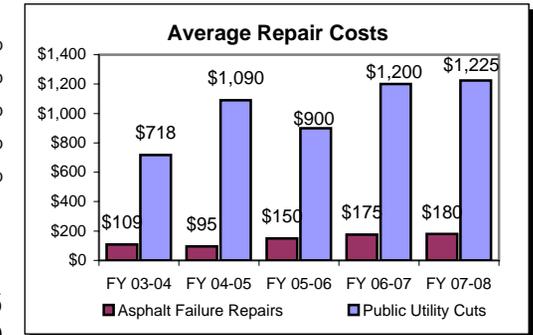
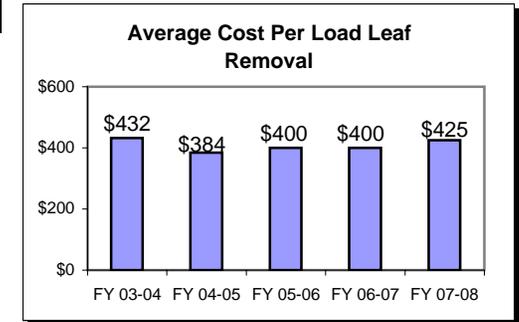
Average cost to remove leaves from streets, per load: Cost of leaf collection program (including prep and disbandment work) divided by number of truck loads removed.

Average cost to remove graffiti, per job: Cost of removing graffiti divided by number of jobs completed.

PUBLIC WORKS - Street Maintenance Division

Purpose: To provide maintenance for approximately 1,027 miles of City and State highway system streets and right-of way within the City limits in a safe and usable condition in all weather conditions, and to promote the general health and cleanliness of the City and State highway system streets within the City limits.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Direct Expenditure	\$7,172,123	\$6,996,864	\$7,866,114	\$9,331,060	\$10,491,099
Employees	108	110	114	122	133
OUTPUTS					
Utility cuts repaired	571	607	800	700	800
Asphalt failures (including potholes) repaired	7,228	7,222	7,300	7,000	7,000
Necessary sidewalk repairs (linear feet)	2,139	497	2,000	2,000	2,000
Truck loads of leaves removed from city streets	1,625	1,910	2,100	2,350	2,350
Graffiti locations completed	-	-	800	1,300	1,300
EFFECTIVENESS					
% Utility cuts repaired within 24 hours	57%	63%	60%	65%	80%
% Asphalt failures (+potholes) repaired w/in 24 hr	88%	88%	90%	90%	90%
% Sidewalk repairs made within 30 days	93%	86%	100%	100%	100%
% Leaf pickup completed on schedule	100%	100%	100%	100%	100%
% Graffiti complaints completed on schedule	N/A	N/A	100%	100%	100%
Street miles maintained per employee	9.2	9.1	9.0	8.6	8.2
EFFICIENCY					
Average cost to repair Public Utility cuts, per cut	\$718	\$1,090	\$900	\$1,200	\$1,225
Average cost to repair asphalt failures, per repair	\$109	\$95	\$150	\$175	\$180
Avg cost to repair damaged sidewalks, per linear foot	\$45	\$132	\$50	\$50	\$50
Average cost to remove leaves from streets, per load	\$432	\$384	\$400	\$400	\$425
Average cost to remove graffiti, per job	N/A	N/A	\$150	\$100	\$100



PUBLIC WORKS - Transportation Operations Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Service calls for traffic signals: Number of calls received and responded to concerning the existing traffic signal operations at various intersections.

Miles of transverse and lane markings completed: Total miles of land markings and transverse markings (stops, crosswalks, arrow markings, etc) that were completed.

Traffic signal requests: Number of traffic signal requests received and investigated.

Radio work orders: Number of radio work orders received and completed.

Parking facilities area maintained (sq ft): The total area of parking facilities being managed/maintained.

monthly parking customers: Number of monthly parking customers at City parking decks and lots.

EFFECTIVENESS

Avg response time for traffic signal requests (days): Average response time from receiving requests to completion of a traffic signal study.

Avg response time for traffic signal complaints (min): Average response time from receiving complaints to completion of investigation and responding to citizens.

% Radio repairs completed on the same day: Percentage of radio repairs that were completed on the same day.

EFFICIENCY

Operating cost per traffic signal maintained: Cost for traffic signal maintenance program divided by number of traffic signals maintained. Costs include salaries & fringes and operating costs and do not include capital equipment and administrative overhead.

Operating cost per foot of traffic marking line painted: Cost for traffic markings program divided by the feet of markings painted. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead.

Operating cost per traffic sign maintained: Cost for traffic sign program divided by the number of signs maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead.

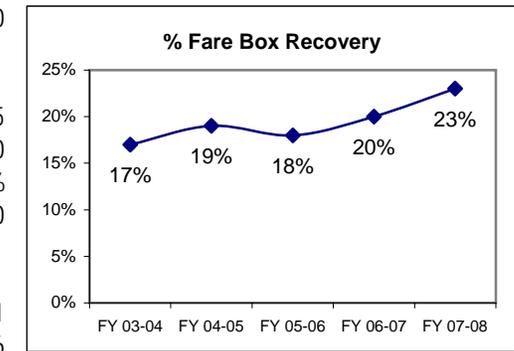
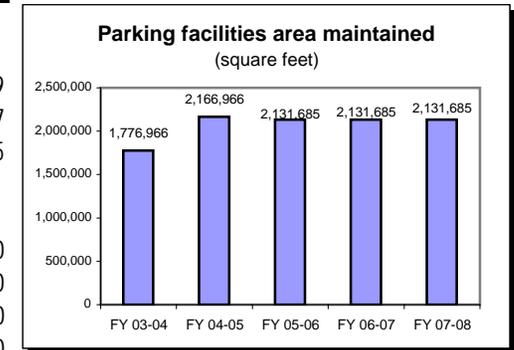
Operating cost per electronic unit maintained: Electronic units are defined as radios, scanners, and radars. Costs for maintenance program divided by the number of units maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead.

% Fare box recovery: Percentage of CAT system costs that passengers pay for.

PUBLIC WORKS - Transportation Operations Division

PURPOSE: To manage, operate, and maintain the City of Raleigh's existing transportation and parking infrastructure.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUTS					
Budgeted Expenditures (1)	\$8,073,007	\$21,068,874	\$23,876,933	\$29,437,326	\$32,707,109
Employees	60	59	63	66	67
Signalized intersections	489	493	499	510	515
OUTPUTS					
Service calls for traffic signals	7,961	6,633	4,835	5,172	5,500
Miles of transverse and lane markings completed	6.8	102	113	110	110
Traffic signal requests	47	50	51	50	60
Radio work orders	-	-	722	700	700
Parking facilities area maintained (sq ft)	1,776,966	2,166,966	2,131,685	2,131,685	2,131,685
# monthly parking customers	-	3,600	3,873	4,000	4,000
EFFECTIVENESS					
Avg response time for traffic signal requests (days)	30	30	30	35	35
Avg response time for traffic signal complaints (min)	60	60	60	60	60
% Radio repairs completed on the same day	93%	95%	75%	80%	80%
Average ART cost per trip	-	\$14.49	\$17.26	\$20.50	\$23.50
EFFICIENCY					
Operating cost per traffic signal maintained	\$2,931	\$2,670	\$2,849	3,436	3,791
Operating cost per foot of traffic marking line painted	\$0.32	\$0.30	\$0.13	\$0.55	\$0.56
Operating cost per traffic sign maintained	\$57	\$67	\$51	\$72	\$77
Operating cost per electronic unit maintained (2)	\$56	\$51	\$46	\$109	\$116
% Fare box recovery	17%	19%	18%	20%	23%
Passengers per revenue hour	-	22	22	23	24



EXPLANATIONS:

- (1) Direct Expenditures - Combined Traffic Engineering, Transit, and Parking operations beginning in FY05.
- (2) Update radio inventory in FY 07

Public Works - Transportation Services Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Street lights

Upgrades: # of existing streetlights that are upgraded.

New lights: # of new streetlights installed.

Reimbursements: # of streetlights added through reimbursement agreements.

Requests: # of phone calls or formal requests for new streetlights.

Petitions: # of petitions received for new streetlights.

Plan reviews

Construction: # of reviews conducted of blueline and mylar plan submittals.

Administrative Site Plans: # of administrative site plans reviewed through the Inspections Dept.

Site plans: # of preliminary site plans reviewed through the Planning Department.

Subdivisions: # of preliminary subdivision plans reviewed through the Planning Department.

Driveway permits: # of NCDOT driveway permit requests processed.

R.O.W. plats: # of right-of-way plats reviewed.

Zoning cases: # of rezoning cases reviewed.

Traffic Impact Analysis: # of traffic impact studies reviewed.

Fees in Lieu/\$\$ calculated: # of roadway fee-in-lieu calculations conducted and their total amount.

Reimbursements/\$\$\$ reimbursements (Millions): # of roadway reimbursement contract calculations conducted and their total amount.

EFFECTIVENESS

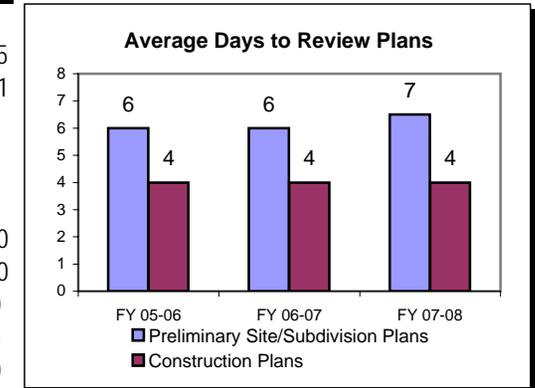
Avg working days to review prelim site/subdiv plans: Average review time for each preliminary site or subdivision plan submittal.

Avg working days to review construction plans: Average review time for each blueline or mylar construction plan submittal.

PUBLIC WORKS - Transportation Services Division

PURPOSE: To review and coordinate all new development plans to make sure each plan is consistent with adopted transportation plans and other capital projects for developing a seamless and efficient network of highways, arterials, thoroughfares and streets.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	-	-	\$4,858,476	\$5,361,434	\$5,649,015
Employees	-	-	9	9	11
OUTPUTS					
Street lights					
Upgrades	-	-	300	350	450
New lights	-	-	500	600	650
Reimbursements	-	-	30	50	120
Requests	-	-	40	50	65
Petitions	-	-	5	10	30
Plan reviews					
Construction	-	-	527	560	600
Administrative Site Plans	-	-	130	140	200
Site plans	-	-	185	192	225
Subdivisions	-	-	471	495	525
Driveway permits	-	-	54	59	65
R.O.W. plats	-	-	152	161	160
Zoning cases	-	-	76	83	90
Traffic Impact Analysis	-	-	22	28	40
# Fees in Lieu/\$\$ calculated	-	-	65 / \$420,000	70 / \$453,000	77/\$498,300
# Reimbursements/\$\$\$ reimbursements (Millions)	-	-	25 / \$3.0	30/\$3.5	33/\$3.8
EFFECTIVENESS					
Avg working days to review prelim site/subdiv plans	-	-	6	6	7
Avg working days to review construction plans	-	-	4	4	4



PUBLIC WORKS - Stormwater Management Division

DESCRIPTION OF PERFORMANCE INDICATORS

INPUTS

Full time equivalent (FTE) positions: Full time equivalent positions funded by the Stormwater Utility fee.

Square feet of impervious surface: The total square feet of impervious surface in the City limits for stormwater billings.

Stormwater revenues collected: The dollar amount of stormwater fees collected during the reporting period.

OUTPUTS

of Stormwater projects designed/constructed: The number of stormwater projects completed in the reporting periods.

of Stormwater projects reviewed: The number of plans reviewed for soil erosion, floodplain, stormwater quality and quantity, and stormwater impacts.

of Stormwater Inspections: The number of inspections performed for soil erosion, floodplain, stormwater facilities, watershed, and buffers.

Number of stormwater permits approved: The number of permits the Conservation Engineers issue for land disturbing, floodplain, stormwater, watershed, and buffer activities in the reporting period.

EFFICIENCY

Cost per average stormwater project: The total costs of all stormwater projects completed for the reporting period divided by the number of projects completed.

EFFECTIVENESS

Stormwater/drainage complaints per 1,000 citizens: Number of complaints per number of citizens in the City limits and ETJ.

Level of Service Descriptions: Grade of Stormwater Maintenance Function: The Level of Service (A-F) is to describe the magnitude of beneficial results gained by the community and the environment from the COR's stormwater program. A higher level of service will result in more beneficial results in terms of better flood control and protection, better control of erosion and sedimentation, and better water quality and stream habitat.

Grade of Stormwater Maintenance Function: The Level of Service (A-F) for maintenance of the stormwater system elements.

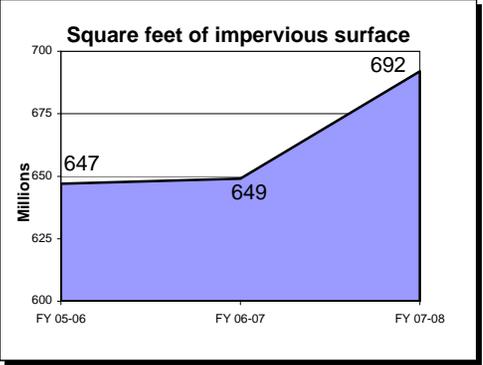
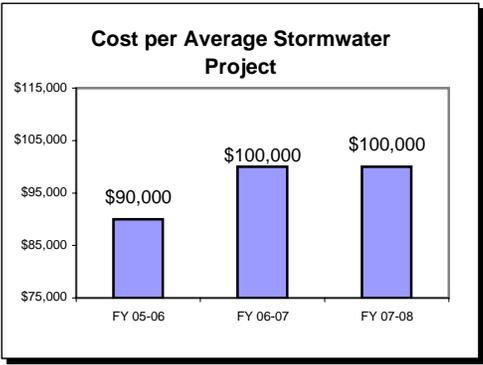
Grade of Program Management Function: The Level of Service (A-F) for administration, design, enforcement, and planning elements of the stormwater program.

Grade of Capital Management Function: The Level of Service (A-F) for the replacement and construction of stormwater facilities to ensure the system is adequate to handle the demands placed upon it.

PUBLIC WORKS - Stormwater Management Division

PURPOSE: The Stormwater Management Division's focus is to partner with the citizens of Raleigh to effectively manage flood control, erosion control, and environmental protection in our water bodies, ultimately the Neuse River by using proactive management techniques to plan, identify, maintain, monitor, design, inspect, and construct drainage systems to alleviate structural flooding, and preserve water quality. Protecting our waterways provides for the future well being of our environment.

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	-	-	\$11,133,766	\$12,537,896	\$15,501,984
Full time equivalent (FTE) positions (1)	-	-	37	40	44
Square feet of impervious surface	-	-	647,000,000	649,000,000	692,000,000
Stormwater revenues collected	-	-	\$11,133,766	\$12,537,896	\$15,501,984
OUTPUTS					
# of Stormwater projects designed/constructed	-	-	30	20	25
# of Stormwater projects reviewed	-	-	1,300	1,200	1,500
# of Stormwater Inspections	-	-	11,000	11,500	11,000
Number of stormwater permits approved	-	-	1,300	1,200	1,020
EFFICIENCY					
Cost per average stormwater project	-	-	\$90,000	\$100,000	\$100,000
EFFECTIVENESS					
Stormwater inquiries and complaints per 1,000 citizens	-	-	5	5	14
Grade of Stormwater Maintenance Function	-	-	C-	C	C
Grade of Program Management Function	-	-	B	B	B
Grade of Capital Management Function	-	-	B	B +	B+



EXPLANATIONS:

(1) Stormwater is charged for positions located in other departments that are not included in FTE's, as they are included in other budgets. They include 2 Utility Billing positions (located in Finance Department), 42 positions in Streets-Stormwater Maintenance, and 1.5 positions in GIS division of IT.

PUBLIC WORKS - Vehicle Fleet Services Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Number of work order completed: Total number of repair orders completed.

Gallons of fuel dispensed at City sites: Total number of gallons of fuel dispensed, not including the Fire Department.

EFFECTIVENESS

% Repair orders completed within 24 hours: The number of repairs completed within 24 or less hours as a percentage of the total number of repair orders completed.

% Vehicles passing emissions on first test: The number of vehicles passing North Carolina emissions inspected on the first try divided by the total number performed.

% Vehicles returning for repair after 30 days: The number of vehicles that were returned for a repair within 30 days after a repair or preventative maintenance check divided by the total number of vehicles repaired.

% Vehicles receiving PM inspection as scheduled: The number of vehicles which received preventative maintenance checks divided by the total number of vehicles.

% Mechanics hours billed to repairs: The total number of mechanics' hours charged to user departments divided by the total number of hours worked by mechanics. The median result from a benchmark study by the National Association of Fleet Administration

EFFICIENCY

Number of equipment units per mechanic: Total number of equipment divided by total number of mechanics.

Average Cost per work order: Total cost each work order divided by the total number of work orders.

Avg maint & repair cost/mile: The life time total of vehicle fuel, maintenance, repair, and capital costs divided by average annual mileage. The median results from a benchmark study by NAFA are as follows: police vehicles=\$0.08, Admin sedans=\$0.07, light trucks=\$0.10.

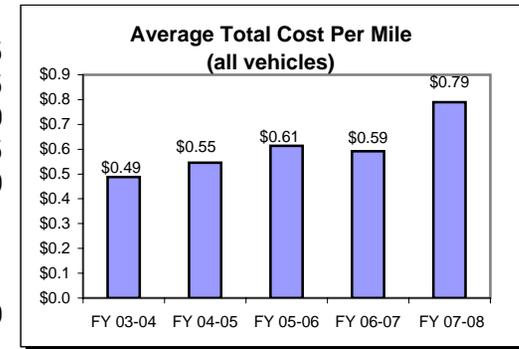
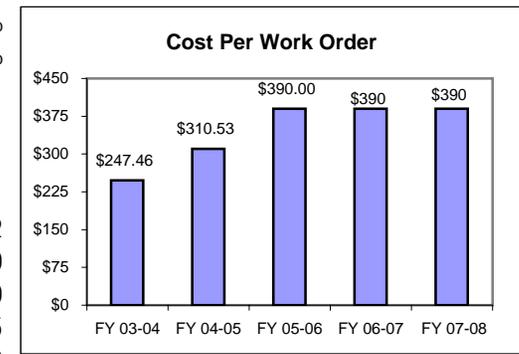
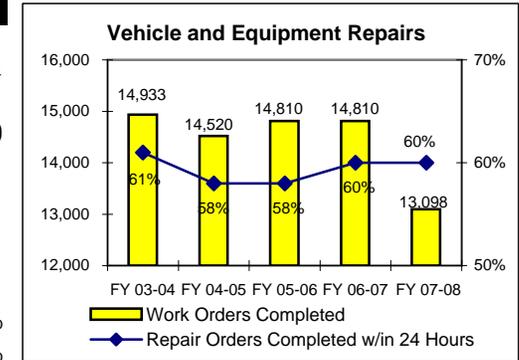
Average total cost per mile: The lifetime total of vehicle fuel, maintenance, repair, and capital costs divided by total mileage. The median results from a benchmark study by NAFA are as follows: police vehicles=\$0.25, Admin sedans=\$0.22, light trucks=\$0.25.

Average Miles per Gallon (all equipment, all types): The number of miles driven per gallon of fuel consumed. The median results from a benchmark study by NAFA are as follows: police vehicles=13.0, admin sedans=22.0, light trucks=12.3.

Public Works - Vehicle Fleet Services Division

PURPOSE: To establish efficient and effective delivery of City fleet services by providing customers with safe, reliable, economical, and environmentally sound transportation and related support services that are responsible to the needs of the customer departments and that conserve vehicle value and equipment investment.

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS					
Budgeted Expenditures	\$8,546,700	\$8,674,484	\$10,057,374	\$12,398,042	\$13,341,364
Employees	55	58	60	61	62
Vehicles and equipment	3,515	3,803	3,900	3,900	4,100
OUTPUTS					
Number of work order completed	14,933	14,520	14,810	14,810	13,098
Gallons of fuel dispensed at City sites	1,453,650	1,453,650	1,670,424	1,703,832	1,806,061
EFFECTIVENESS					
% Repair orders completed within 24 hours	61%	58%	58%	60%	60%
% Vehicles passing emissions on first test	98%	96%	95%	96%	96%
% Vehicles returning for repair after 30 days	4%	5%	4%	5%	3%
% Vehicles receiving PM inspection as scheduled	67%	64%	65%	75%	75%
% Mechanics hours billed to repairs	80%	77%	75%	75%	75%
EFFICIENCY					
Number of equipment units per mechanic	95	100	98	95	105
Average Cost per work order	\$247.46	\$310.53	\$390.00	\$390.00	\$390.00
Avg maint & repair cost/mile					
~ police vehicles	\$0.13	\$0.12	\$0.12	\$0.10	\$0.12
~ admin sedans	\$0.10	\$0.11	\$0.12	\$0.10	\$0.10
~ light trucks	\$0.10	\$0.10	\$0.11	\$0.10	\$0.10
~ heavy trucks	\$0.22	\$0.24	\$0.28	\$0.30	\$0.35
~ garbage trucks	\$1.03	\$1.08	\$1.10	\$1.10	\$1.00
Average total cost per mile					
~ police vehicles	\$0.24	\$0.24	\$0.30	\$0.25	\$0.35
~ admin sedans	\$0.18	\$0.17	\$0.23	\$0.20	\$0.25
~ light trucks	\$0.21	\$0.23	\$0.29	\$0.26	\$0.30
~ heavy trucks	\$0.35	\$0.43	\$0.55	\$0.55	\$0.65
~ garbage trucks	\$1.46	\$1.66	\$1.70	\$1.70	\$1.80
Average Miles per Gallon (all equipment, all types)					
~ police vehicles	14.1	14.7	12.0	14.0	14.0
~ admin sedans	20.2	21.0	22.0	21.0	21.0
~ light trucks	12.3	13.5	13.5	13.50	14.00
~ heavy trucks	10.63	9.55	10.00	10.00	6.00
~ garbage trucks	2.87	3.04	3.00	3.00	3.00



SOLID WASTE SERVICES

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Recycling collection -- tons of material handled: Input daily into the computer which calculates and generates a report. The computer report is reconciled with the monthly BFI report.

Residential collection -- tons of garbage/trash handled: Tons of garbage and trash handled by the City's employees on the Residential Collection crews. Does not include multi-family collection, which is handled by contract.

Residential collection -- tons of yard waste handled: Tons of yard waste handled by the City's employees on the Residential Collection crews.

Yard waste center -- tons of material handled: Input daily into the computer which calculates and generates a report.

Residential service points: Number of households serviced by City collection crews.

Recycling collection -- service points per day per crew: Total number of Raleigh households divided by (half City 1st and 3rd week, half 2nd and 4th week) divided by days per week divided by 10 crews.

Residential collection -- service points per day per crew: Total number of Raleigh households divided by (half City Monday/Thursday and half Tuesday/Friday) divided by total number of crews.

New services: Total number of new collection points added to service area through annexation or other opportunities.

Special/Bulky Loads: Special /Bulky Loads Collection program collects waste that exceeds the four cubic yard volume, This function was transferred from Public Works in FY06.

EFFECTIVENESS

Recycling complaints per 1,000 households: Number of verified citizen recycling complaints per 1,000 households served.

Pounds Recycling collected per collection point: Total pounds recycling collected divided into total collection points.

Residential collection complaints per 1,000 households: Number of verified citizen residential complaints per 1,000 households served.

Participation rate in curbside recycling: Largest number of bins collected of the first & third or second & fourth pickups plus 7.5% (7.5% to account for people who participate in curbside only once per month -- from national average) divided by the total number of households.

Special/Bulky Loads per day: Number of loads picked up per day.

EFFICIENCY

Operating cost per ton for recycling collection: Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials. Does not include capital costs or City container contractual services costs.

Operating cost per ton for residential collection: Costs incurred divided by tons collected. Costs include salaries and fringe benefits and supplies and materials. Does not include capital, City container contractual services or disposal costs. Costs include single-family service only (including contracted single-family) and not multi-family service.

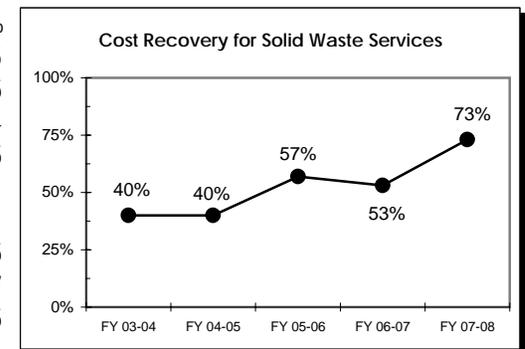
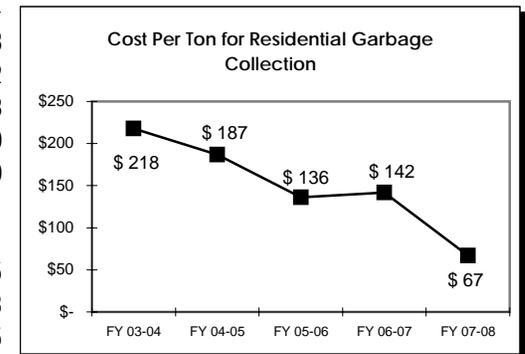
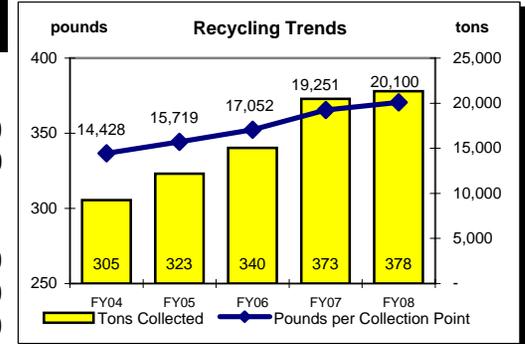
Operating cost per ton for yard waste processed: Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials. Does not include capital or landfill post-closure costs.

% Cost recovery for solid waste services: The percentage of solid waste service expenses recovered from solid waste service revenues. Costs include salaries and fringe benefits, operating costs, and capital costs.

SOLID WASTE SERVICES

PURPOSE: To promote general cleanliness and health of the City of Raleigh through established administrative policies and guidelines consistent with approved solid waste collection and disposal practices.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUTS					
Budgeted Expenditures	\$21,608,994	\$21,581,975	\$18,381,006	\$19,309,585	\$22,801,850
Employees	256	189	199	193	240
OUTPUTS					
Recycling Collection - tons of material handled	14,428	15,719	16,872	18,559	20,100
Residential Collection - tons of garbage/trash handled	77,301	80,400	83,600	83,750	87,550
Residential Collection - tons of yard waste handled	19,615	20,600	21,700	17,150	25,400
Yard Waste Center - tons of materials handled	42,841	38,320	40,200	33,125	37,200
Residential service points	94,482	97,316	100,235	103,242	106,354
Recycling collection - service pts/day/crew	675	811	808	860	968
Residential collection - service pts/day/crew	984	811	808	860	872
New services	699	875	875	3,007	3,098
Bulky Loads (1)	-	-	3,390	3,560	6,900
Special Loads (1)	-	-	1,362	1,430	1,600
EFFECTIVENESS					
Recycling complaints per 1000 households	1.27	1.70	1.30	1.25	0.95
Pounds Recycling collected per Collection Point	305.41	323.05	340.24	372.93	377.98
Residential collection complaints per 1000 households	4.73	5.20	4.60	3.75	2.45
Participation rate in curbside recycling	49.6%	60.5%	67.5%	72.0%	60.5%
Absence Rate (Residential/Recycling)	12% / 11%	12% / 11%	12% / 11%	10% / 5%	14% / 6%
Injury Rate (Residential/Recycling)	6.8% / .8%	1.2% / .8%	1.0% / .8%	2.5% / 1.0%	2.2 / 1.5
Residential complaints per day	8.41	4.00	3.75	4.50	6.95
Recycling complaints per day	1.88	21.50	1.75	1.50	3.24
Bulky/Special Loads per day (1)	-	-	23.8	24.8	37.85
EFFICIENCY					
Operating cost per ton for recycling collection (2)	\$178	\$269	\$269	\$249	\$185
Operating cost per ton for residential collection (2)	\$218	\$187	\$136	\$142	\$67
Operating cost per ton for yard waste processed (2)	\$68	\$63	\$65	\$89	\$25
% Cost recovery for solid waste services	40%	40%	57%	53%	73%



EXPLANATIONS:

- (1) Special /Bulky Loads Collection program collects waste that exceeds the four cubic yard volume, This function was transferred from Public Works in FY06.
- (2) Operating Cost per ton do not include City container contract costs, capital costs, disposal costs, and landfill post closure costs.



Public Safety

Emergency Communications
Fire
Police

EMERGENCY COMMUNICATIONS

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

911 Calls processed: Total number of 911 calls received annually.

Public safety dispatches: Total number of public safety dispatches made annually.

City-County Bureau of Identification (CCBI) dispatches: Total number of public safety support dispatches made to date for the City-County Bureau of Identification.

Non-public safety dispatches: Total number of wreckers, public works, and public utilities dispatches made annually.

Emergency Medical Dispatch calls: Total number of Emergency Medical Dispatch calls processed annually.

Computer aided dispatch (CAD) emergency support transactions: Total number of administrative CAD transactions that are non-revenue generating (i.e. traffic stops, warrants for service, etc.).

EFFECTIVENESS

% Of 911 calls answered within two rings: Calls answered within 12 seconds of start of ring.

% Of 911 calls answered within rings: Calls answered within 30 seconds of start of ring.

Average time from call answer to call dispatch (minutes): Average time from when the call is answered to completion of call dispatch for top priority calls (all EMS, Fire, Rescue, and top priority Police dispatches).

ECC React Time (minutes): Average time from quick transfer to actual dispatch for top priority calls (all EMS, Fire, Rescue, and top priority Police dispatches).

EFFICIENCY

Calls per telecommunicator per shift: Total number of 911 calls received, divided by the number of days in reporting period, divided by 2 (there are 2 shifts), divided by 12 telecommunicators.

Cost per hour of operation: The amount of money used from FY-Budget to Date divided by the number of hours worked to date.

Cost per call answered: Cost of operation divided by the number of 911 calls received to date.

Citizen complaints per 100,000 calls: The number of citizen complaints received divided by the number of calls processed (divided by 100,000).

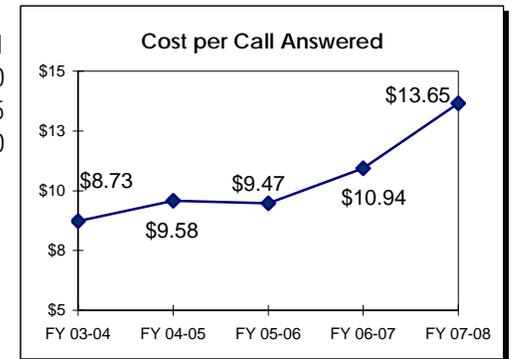
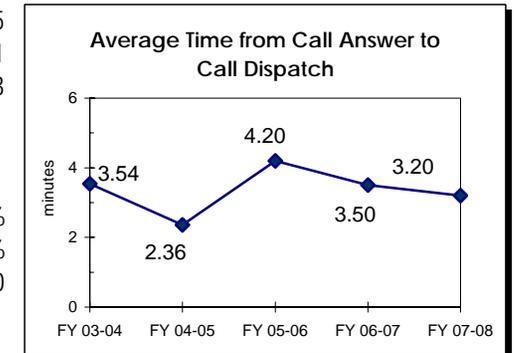
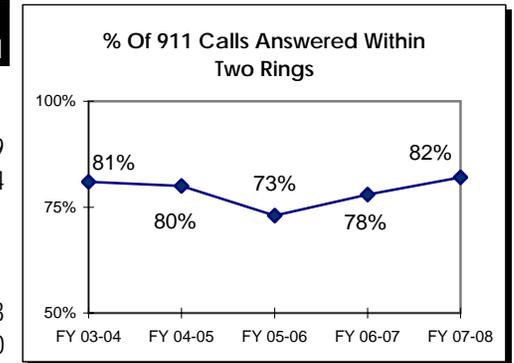
EMERGENCY COMMUNICATIONS

PURPOSE: To maintain a system that can provide citizens with a single point of contact for emergency and non-emergency requests for law enforcement, fire, and emergency medical service in accordance with procedures prescribed by the responding agency.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	\$4,758,190	\$5,265,714	\$5,627,788	\$5,961,019	\$6,796,729
Employees	74	76	78	79	94
OUTPUTS					
911 Calls processed (1)	497,119	464,728	483,921	503,695	523,843
Public safety dispatches	375,152	363,336	393,039	412,943	433,590
CCBI dispatches	8,566	8,581	8,394	8,745	9,095
Non-public safety dispatches	10,219	12,621	11,642	12,160	12,695
Emergency Medical Dispatch calls	47,971	52,160	57,195	64,943	72,411
CAD emergency support transactions	-	-	184,205	204,651	227,163
EFFECTIVENESS					
% Of 911 calls answered within two rings	81.0%	80.0%	73.0%	78.0%	82.0%
% Of 911 calls answered within five rings	94.0%	97.0%	95.0%	98.0%	99.0%
Avg time from call answer to call dispatch (minutes) (2)	3.54	2.36	4.20	3.50	3.20
EFFICIENCY					
Calls per telecommunicator per shift	49	45	47	49	51
Cost per hour of operation	\$495.69	\$508.35	\$523.36	\$629.22	\$816.30
Cost per call answered	\$8.73	\$9.58	\$9.47	\$10.94	\$13.65
Citizen complaints per 100,000 calls	0.60	2.80	4.30	4.00	3.50

EXPLANATIONS:

- (1) New phone system installed in 2003 has changed the way Incoming Calls are counted.
- (2) New CAD system installed October 2003.



FIRE

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS *(All data from fire department records management system)*

Fire calls answered: Number of calls to actual fires.

Rescue and EMS calls answered: Number of calls for rescue and emergency medical services.

Service calls answered: Number of calls for non-emergency assistance such as to help an invalid.

False alarm/false calls answered: The number of false alarms answered.

Hazmat calls answered: Number of responses to hazardous materials incidents including fuel spills.

Fires investigated: The number of fires investigated by fire department investigators.

Permits issued: The number of permits issued by inspectors for activities, occupancies regulated by the fire code.

Units of rolling stock: The number of vehicles and fire apparatus maintained by the Fire Department Shop. New measure FY06.

EFFECTIVENESS

Average hours per fire call: Time for each fire call is calculated from dispatch to the time the apparatus has cleared the call and is available to take another call. This is done for all pieces of apparatus dispatched. This time is totaled and divided by the total number of calls responded to by all pieces of apparatus.

Average hours per EMS call: Time for each EMS call is calculated from dispatch to the time the apparatus returns to its station. This is done for all pieces of apparatus dispatched. This time is totaled and divided by the total number of calls responded to by all pieces of apparatus.

Average response time to emergency calls: First due companies record their response times to all emergency calls (from dispatch to arrival on scene). The total is then divided by the number of emergency calls (from CAD). Includes both fire and EMS calls.

Civilian deaths per 100,000 population: Total number of fire-related civilian deaths fire divided by (the population divided by 100,000).

Firefighters injured per 100 fire calls: Total number of firefighters injured during a fire call divided by (the total number of fire calls divided by 100).

Reported fires per 1,000 population: Total number of fire calls answered (from CAD) divided by (the total population of Raleigh divided by 1,000).

% Annual, 2-year, and 3-year inspections completed: Data on the total number of properties in each category is obtained from the Wake County Tax Office as well as from past inspections. Buildings are classified according to the Building Code as requiring annual, two year, or three year inspection frequencies. The type of occupancy as well as the contents of the building may also affect the inspection frequency. The percentage is the total number of inspections that were completed divided by the number of inspections to be done.

% Citizens reached by public fire education: The estimated number of persons attending each of the programs that they conduct during the year. This total number of persons reached by fire education is divided by the population of the City of Raleigh to reach a percentage.

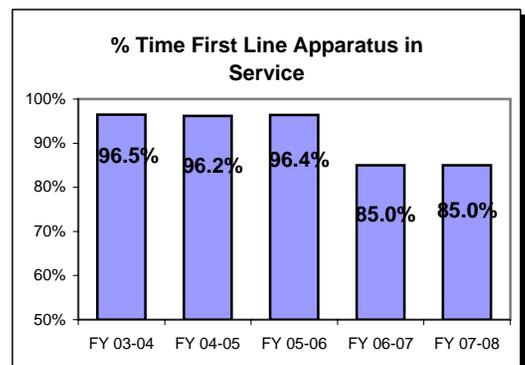
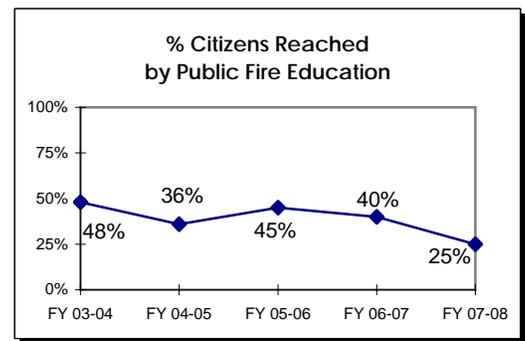
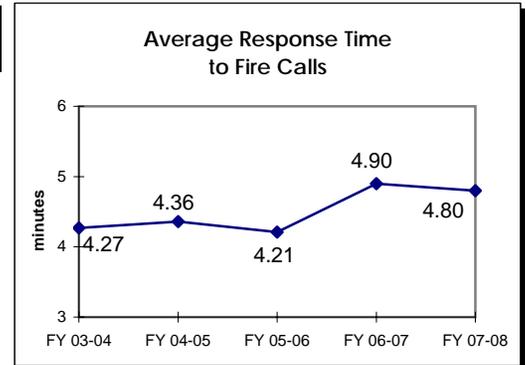
EFFICIENCY

% Time first line fire apparatus was in service: The total number of hours in a month multiplied by the total pieces of first line apparatus. This number is divided into the total number of hours first line apparatus was in service during the month (from shop repair records).

FIRE

PURPOSE: To acquire and manage the necessary resources of the Fire Department to provide to citizens of Raleigh fire suppression, investigative, emergency medical, rescue, hazmat service, and fire preventive services.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	\$33,804,816	\$36,292,223	\$38,719,180	\$42,733,448	\$45,988,899
Employees	507	522	523	549	553
Units of Rolling Stock	-	-	127	129	134
OUTPUTS					
Fire calls answered (1)	11,383	8,530	1,539	1,400	1,500
EMT calls answered (1)	15,159	17,244	20,320	-	-
Rescue and EMS calls answered (1)	-	-	21,249	22,000	23,000
Service calls answered (1)	-	-	2,100	1,800	1,900
False alarms/false calls answered (1)	-	-	4,551	4,900	5,000
Hazmat calls answered	1,607	1,599	1,598	1,200	1,300
Fires investigated	120	110	114	75	150
Permits issued	1,920	2,633	3,390	2,900	3,000
EFFECTIVENESS					
Average hours per fire call (hrs)	0.49	0.52	0.88	0.98	1.00
Average hours per EMS call (hrs)	0.44	0.33	0.33	0.37	0.37
Average response time to emergency calls (min)	4.27	4.36	4.21	4.90	4.80
\$Property losses as % of property value where fires occurred (2)	12%	27%	42%	35%	30%
Civilian deaths per 100,000 population - fire calls only	0.00	0.00	2.00	0.60	0.00
Firefighters injured per 100 fire calls	0.00	0.00	0.00	1.00	0.00
Reported fires per 1,000 population	36	20	25	22	23
% Annual,2-year,3-year inspections completed	92%	69%	74%	75%	90%
% Citizens reached by public fire education	48%	36%	45%	40%	25%
EFFICIENCY					
% Time first-line fire apparatus was in service (3)	96.5%	96.2%	96.4%	85.0%	85.0%



EXPLANATIONS:

- (1) Measures changed to more accurately reflect types of calls answered.
- (2) Measure changed in FY03 from % of total City property value to % of total property value where fires occurred.
- (3) FY07 is first year data available via new computer system that allows for more accurate information

POLICE

DESCRIPTION OF PERFORMANCE INDICATORS

INPUTS

Sworn personnel per 1,000 population: Total number of sworn personnel divided by (total population divided by 1,000). Sworn personnel includes all sworn officers funded by City appropriations and federal and state grants.

OUTPUTS

Officer Responses: Total number of responses by officers, including self-initiated activity.

Part I crimes reported: Total number of homicides, rapes, robberies, assaults, burglaries, auto thefts and larcenies.

Part II crimes reported: Total number of simple assaults, noise ordinance violations, forgery, fraud, embezzlement, stolen property, vandalism, weapons violation, prostitution, sex offenses, drug violations, gambling, crimes against family, traffic, liquor law violations, disorderly conduct, vagrancy/begins, truancy, humane, juvenile and runaways.

Arrests made: Total number of physical arrests, citations to court, and summons to court issued.

Traffic accidents investigated: Total number of traffic accident reports completed.

Traffic fatalities: Total number of motorist and pedestrian deaths involving motor vehicles.

Traffic accidents involving injury: Total number of traffic accidents involving injury to a motorist or pedestrian.

EFFECTIVENESS

Part I crimes per 100,000 population - against persons- Total number of Part I crimes divided by (total population divided by 1,000). Part I crimes include homicides, rapes, robberies, assaults, burglaries, auto thefts and larcenies.

Part II crimes per 100,000 population - against property- Total number of Part II crimes divided by (total population divided by 1,000). Part II crimes include simple assaults, noise ordinance violations, forgery, fraud, embezzlement, stolen property, vandalism, weapons violation, prostitution, sex offenses, drug violations, gambling, crimes against family, traffic, liquor law violations, disorderly conduct, vagrancy/begins, truancy, humane, juvenile and runaways.

Average response time for emergency priority calls: The average time lapse for an officer to receive a call for service and arrive on the scene of a call.

Clearance rate for Part I offenses - against persons: The percentage of homicides, rapes, robberies, and assaults that were cleared by arrest or exceptionally cleared. Exceptionally cleared cases are cases in which there is sufficient evidence to prosecute an individual but the complainant or the court declined to prosecute.

Clearance rate for Part I offenses - against property: The percentage of burglaries, auto thefts, and larcenies that were cleared by arrest or exceptionally cleared. Exceptionally cleared cases are cases in which there is sufficient evidence to prosecute an individual but the complainant or the court declined to prosecute.

EFFICIENCY

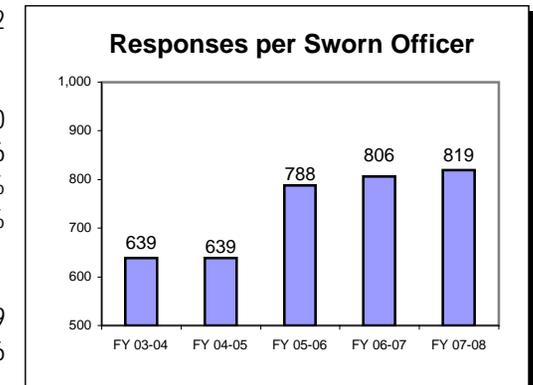
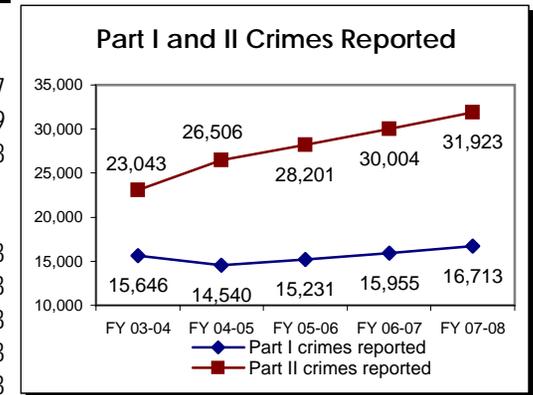
Responses per non-supervisory sworn officer: Total number of responses divided by the number of non-supervisory sworn officers. Non-supervisory sworn officers are first responders to calls and self-initiate activity when on patrol. The number of non-supervisory officers excludes detectives and supervisors.

Self-initiated responses per sworn officer: Total number of self-initiated responses divided by number of sworn officers. Self-initiated calls, an indication of problem-oriented policing, includes warrants and excludes calls dispatched by the Emergency Communications Center. Sworn officers include officers and supervisors assigned to patrol, special units and investigations.

POLICE

PURPOSE: To provide for the overall administration, coordination, and management of all law enforcement, community relations, crime prevention and suppression, and criminal investigative programs within the City.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	\$60,663,066	\$64,340,263	\$69,210,134	\$76,736,000	\$81,824,537
Employees (1)	812	835	851	869	889
Sworn personnel per 1,000 population	2.27	2.18	2.13	2.11	2.08
OUTPUTS					
Officer responses	372,042	379,921	395,633	411,995	429,033
Part I crimes reported	15,646	14,540	15,231	15,955	16,713
Part II crimes reported	23,043	26,506	28,201	30,004	31,923
Arrests made	99,684	118,098	87,929	94,830	102,273
Traffic accidents investigated	17,344	18,005	18,551	19,114	19,693
Traffic fatalities	25	22	28	36	45
Traffic accidents involving injury	5,156	5,403	5,389	5,450	5,512
EFFECTIVENESS					
Part I crimes per 100,000 population - against persons	610	600	576	558	540
Part I crimes per 100,000 population - against property	4,187	3,673	3,530	3,416	3,306
Clearance rate Part I offenses - against persons	65%	60%	44%	44%	44%
Clearance rate Part I offenses - against property	24%	24%	25%	25%	25%
EFFICIENCY					
Responses per non-supervisory sworn officer	639	639	788	806	819
Self-initiated responses per sworn officer	220	238	298	292	286



EXPLANATIONS:

(1) Number of employees shown includes grant-funded police officers.



Leisure Services

Raleigh Convention Center Complex
Parks & Recreation

CONVENTION CENTER & PERFORMING ARTS CENTER

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Progress Energy Center -- NC Theater Performances/attendance: NCT, a regional theatre company housed in Memorial Auditorium, produces and/or presents at least four full scale musical productions in Memorial Auditorium annually. The Theatre's arrangement with the City provides for rent-free use of office, rehearsal and performance space in the Auditorium. They are charged for ticketing, production and other personnel expenses provided by the Complex staff.

Progress Energy Center -- NC Symphony Performances/attendance: NCS, the State's premier Symphony Orchestra, has been housed in Memorial Auditorium for over twenty years. The Symphony's arrangement with the City provides for rent-free use of office, rehearsal and performance space in the Auditorium. They are charged for ticketing, equipment, production and other personnel expenses provided by the Complex staff.

Progress Energy Center -- other performances & events/attendance: The number of all other events held in Memorial Auditorium such as concerts, meetings, seminars, graduations and touring theatre productions. / The number of attendees at these events.

Progress Energy Center -- ticket sales to Memorial Auditorium events: The dollar value of all tickets sold to public events (concerts, theatre, and other entertainment events) held at the Auditorium during the fiscal year.

Convention & Conference Center -- conventions and trade shows: The number of conventions and trade shows held in the Convention & Conference Center.

Convention & Conference Center -- convention and trade show days: The number of days booked by a convention or trade show, which includes move-in, move-out, and show days.

Convention & Conference Center -- delegates at trade shows: The number of convention and trade show attendees.

Convention & Conference Center -- meetings, banquets, other events/attendance: The number of meetings, banquets, concerts, and events other than convention and trade shows. / The number of attendees at these events.

Complex -- promotions and special events/attendance: The number of promotions and special events produced and/or managed by Convention & Conference Center personnel. / The number of attendees at these events.

EFFECTIVENESS

Economic impact of conventions: Amount of money eventually spent throughout the community as a result of conventions; based on a formula developed by the International Association of Convention and Visitors Bureaus.

EFFICIENCY

% Costs recovered by revenues: The total revenues collected as a percent of costs. Costs include salaries & fringe benefits, operating and show production costs, and capital costs.

Net Parking return to Complex: The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for management fees, personnel costs, insurance and other related expenses associated with the operation of the Complex lots.

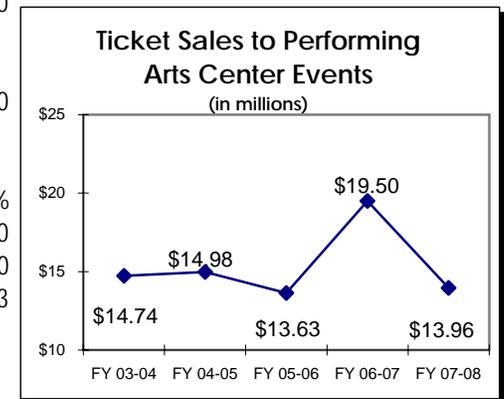
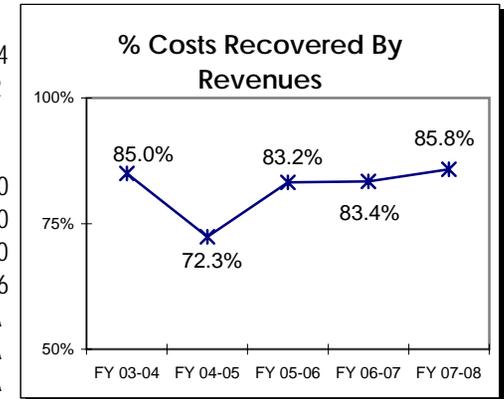
Net Food service return to Complex: The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for food and labor costs, administrative expenses and a monthly management fee.

Subsidy from General Fund & Other Sources: Operating deficits for special events are supported by an appropriation from the General Fund.

CONVENTION CENTER & PERFORMING ARTS CENTER

PURPOSE: To provide to citizens and visitors quality, general assembly spaces and related services. These assemblies include wide varieties of functions and events that enhance the social, economic and cultural environment of the Greater Raleigh area.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures (1)	\$18,357,850	\$18,600,347	\$18,831,322	\$23,359,951	\$18,980,504
Employees	71	71	71	72	72
OUTPUTS					
Progress Energy Center-NC Theater Performances/attendance	48/65,846	58/97,078	48/55,504	48/65,000	48/69,000
Progress Energy Center-NC Symphony Performances/attendance	73/76,650	70/75,677	78/83,330	78/75,552	70/80,000
Progress Energy Center-other performances & events/attendance	378/400,897	421/428,933	443/421,155	508/513,600	470/432,350
Progress Energy Center-ticket sales to events (in millions)	\$14.74	\$14.98	\$13.63	\$19.50	\$13.96
Conv & Conf Center -- conventions and trade shows (2)	19	22	1	N/A	N/A
Conv & Conf Center - convention & trade show days (2)	53	59	4	N/A	N/A
Conv & Conf Center -- delegates at trade shows (2)	50,300	60,280	6,200	N/A	N/A
Conv & Conf Center - mtgs, banquets, other/attend (2)	338/398,445	321/407,661	32/22,852	N/A	N/A
Complex -- promotions and special events/attendance	14/95,000	23/80,000	28/117,637	30/110,000	30/110,000
EFFECTIVENESS					
Economic impact of conventions (in millions) (2)	\$4.77	\$5.72	\$0.59	\$0.00	\$0.00
EFFICIENCY					
% Costs recovered by revenues	85.0%	72.3%	83.2%	83.4%	85.8%
Net parking return to Complex	\$255,582	\$219,332	\$164,956	\$219,000	\$100,000
Net food service return to Complex (2)	\$336,462	\$481,517	\$6,259	\$0	\$0
Subsidy from General Fund & Other Sources	\$2,204,207	\$3,070,447	\$3,180,932	\$2,421,894	\$2,697,183



EXPLANATIONS: (1) Beginning with the FY03-04 budget, operations for the Civic & Convention Complex and the Performing Arts Center were moved to Fund 125 - Civic & Convention Center/Performing Arts Center Operations Fund. This was done to more discretely track and project fiscal and financial aspects of maintaining and operating a multi-complex facility. By tracking revenue and expenditures on a gross basis within a separate operating fund, the level of self-support of each division is more clearly discerned, and the precise area of operating support subsidy from the General Fund is more readily apparent.

(2) Construction on Convention Center began in early FY06 with anticipated completion late in FY08, thus accurate estimate not available.

The Civic & Convention Center and Performing Arts Center Operations Fund 642 (formerly 125) was established in FY06 as an enterprise fund. The fund is supported partially by ticket sales, user fees and charges. Operating deficits for special events are supported by an appropriation from the General Fund.

PARKS AND RECREATION, Building Maintenance Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS (Square Feet)

Aquatics Facility Maintenance: The total number of Aquatic facility square feet maintained by 4 full time employees.

Aquatics Pool Decking Maintenance: In addition to Aquatic facility square feet; the total number of pool decking square feet maintained by the same 4 full time employees listed above.

Irrigation & Backflow Maintenance: The total square feet of irrigation fields maintained by 2 full time employees. In FY05/06, this equates to 132 irrigated acres composed of 52 Irrigation systems, 145 Backflows, and approximately 3,220 Irrigation heads.

Municipal & Downtown Facility Maintenance: The total Municipal and Downtown Facility heated and roof square footage maintained by 11 full time employees.

One Exchange Plaza Maintenance: The total One Exchange Plaza heated and roof square footage maintained by 2 full time employees.

Parks Maintenance: The total square footage of community centers, roofs, comfort stations, and picnic shelters maintained by 14 full time employees. This amount excludes the exterior lighting square footage.

Playground Maintenance: The total number of playground square feet maintained by 4 full time employees.

Total square feet maintained: The total square feet maintained by the following maintenance crews: Aquatics, Irrigation & Backflow, Municipal & Downtown facilities, One Exchange Plaza, and Parks.

OUTPUTS (In addition to Square Feet)

Aquatics Pool Gallons: The total number of pool gallons maintained within Aquatic facilities.

Fayetteville Street Maintenance: The total amount of hours per year required to maintain Fayetteville Street (special events, exterior lighting, electrical support, and other systems support) by 1 full time employee. In FY06-07 with the completion of the Fayetteville Street renovation, the amount of hours required to maintain additional events and system support will increase.

Generator System Management: The total number of generator systems maintained by 1 full time employee.

Support Services at Marsh Creek: The total number of equipment maintained by 3 full time employees and 1 part time employee. This amount does not reflect the number of service repairs on equipment.

Support Services Stock Room: The total amount of hours per year of 1 full time employee maintaining inventory associated with the Support Services at Marsh Creek.

Cellular Services (Employee Users): The total number of cellular phones maintained by 2 full time employees.

Telephone Systems Maintenance: The total number of system lines maintained by the same 2 full time employees mentioned above.

EFFECTIVENESS

Pending approval, a work order tracking system will provide tracking capabilities and provide the necessary data collection to illustrate the effectiveness of the Building Maintenance division in completing work order requests.

EFFICIENCY

(Square Feet maintained per employee): The total itemized number of square feet maintained by each sub-division of Building Maintenance personnel.

(Per Employee): Not all efficiencies may be measured with a square footage per employee measurement. Efficiencies per employee are itemized by different Building Maintenance subdivisions (i.e. Aquatics, Fayetteville Street, Generator System Management, Support Services at Marsh Creek, Support Services Stock Room).

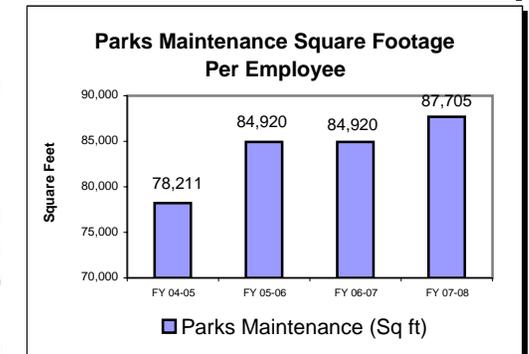
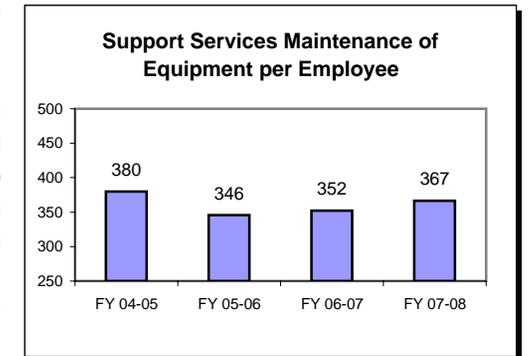
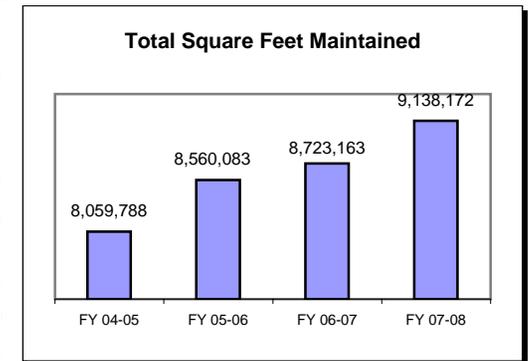
PARKS AND RECREATION, Building Maintenance Division

PURPOSE: To manage and maintain a safe and professional building facility for City employees, which will allow personnel to facilitate the needs of its citizens through their daily operation of the Municipal Complex and its outlying facilities.

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUT				Adp Bud	Prop Bud
Budgeted Expenditures	-	\$3,338,280	\$3,577,247	\$3,968,553	\$3,073,912
Employees - Full time	-	48	50	51	53
Employees - Part time	-	2	3	3	1
OUTPUTS (square feet maintained) (1)					
Aquatics Facility Maintenance (Sq ft)	-	52,333	52,333	52,333	65,333
Aquatics Pool Decking Maintenance (Sq ft)	-	175,906	175,906	175,906	175,906
Irrigation & Backflow Maintenance (Sq ft)	-	5,731,215	5,731,215	6,134,632	6,297,712
Municipal & Downtown Facility Maintenance (Sq ft)	-	889,381	892,336	892,336	892,336
One Exchange Plaza Maintenance (Sq ft)	-	116,000	116,000	116,000	116,000
Parks Maintenance (Sq ft)	-	1,094,953	1,188,876	1,188,876	1,227,876
Playground Maintenance (Sq ft)	-	347,622	347,622	361,009	363,009
<i>Total Square Feet</i>	-	8,059,788	8,560,083	8,723,163	9,138,172
OUTPUTS (in addition to square feet maintained)					
Aquatics Pool Gallons	-	2,624,800	2,624,800	2,624,800	2,624,800
Fayetteville Street Maintenance (Hours/ year) (2)	-	N/A	2,080	2,080	2,190
Generator System Management (# of equipment)	-	13	13	18	20
Support Services at Marsh Creek (Pieces of Equipment)	-	1,139	1,037	1,057	1,100
Support Services Stock Room (Hours/ year)	-	2,080	2,080	2,080	2,080
EFFICIENCY (square feet maintained per employee) (3)					
Aquatics Facility Maintenance (Sq ft)	-	13,083	13,083	13,083	16,333
Aquatics Pool Decking Maintenance (Sq ft)	-	43,977	43,977	43,977	43,977
Irrigation & Backflow Maintenance (Sq ft)	-	2,865,608	2,865,608	3,067,316	3,148,856
Municipal & Downtown Facility Maintenance (Sq ft)	-	80,853	81,121	81,121	81,121
One Exchange Plaza Maintenance (Sq ft)	-	58,000	58,000	58,000	58,000
Parks Maintenance (Sq ft)	-	78,211	84,920	84,920	87,705
Playground Maintenance (Sq ft)	-	86,906	86,906	90,252	90,752
EFFICIENCY (per employee)					
Aquatics Pool Gallons	-	656,200	656,200	656,200	656,200
Fayetteville Street Maintenance (Hours/ year)	-	N/A	2,080	2,080	2,190
Generator System Management (# of equipment)	-	13	13	18	20
Support Services at Marsh Creek (Pieces of Equipment)	-	380	346	352	367
Support Services Stock Room (Hours)	-	2,080	2,080	2,080	2,080

EXPLANATIONS:

- (1) Formerly reported excluding roof square footage.
- (2) Position added in FY05-06 budget year.
- (3) Excludes Administrative Staff. Formerly reported without itemizing employee responsibility. Ex: Only Aquatics employees are responsible for maintenance within their program area.



PARKS AND RECREATION, Parks Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Park Acreage: The total number of park acres maintained by employees assigned to park properties.

Greenway Acreage: The total number of greenway acres maintained by employees assigned to greenway trails.

Greenway Length: The total number of greenway miles maintained by employees assigned to greenway trails.

Right-of-Way Length: The total number of highway miles maintained by employees assigned to right-of-ways.

Fayetteville Street Maintenance: The total number of hours per week Fayetteville Street is staffed for maintenance.

Adopt-A-Park Agreements: The total number of active Adopt-A-Park Agreements.

Volunteer Work Days: The total number of organized Volunteer Work Days annually.

Number of Volunteers: The total number of Volunteers involved in park projects annually (does not include recreation program volunteers).

EFFECTIVENESS

Pending approval, a work order tracking system will provide tracking capabilities and provide the necessary data collection to illustrate the effectiveness of the Parks Division in completing work order requests.

EFFICIENCY

The total itemized unit maintained by each sub-division of Parks Maintenance personnel.

Park Acreage maintenance per employee: The total acreage of park property maintained per employee.

Greenway Acreage maintenance per employee: The total acreage of greenway property maintained per employee.

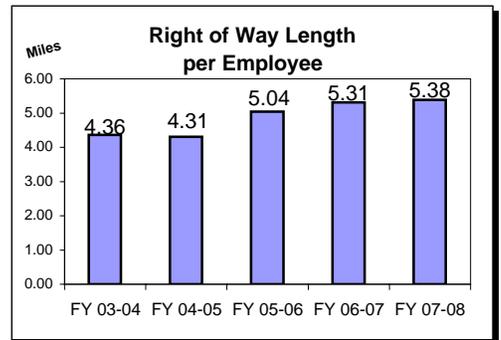
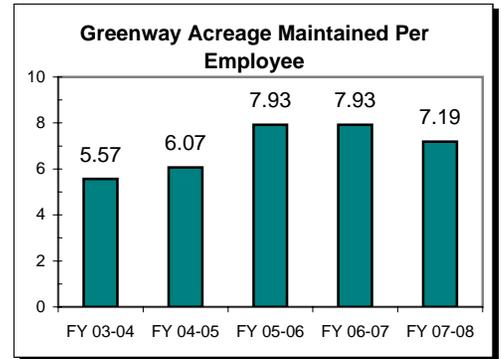
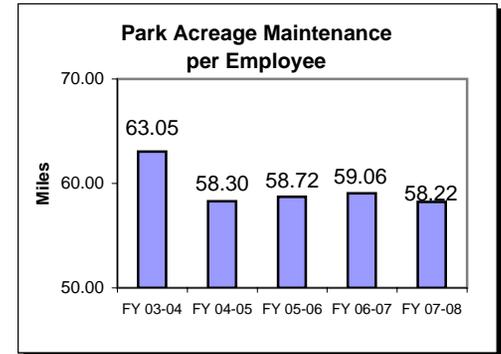
Greenway Length Maintenance per employee: The total miles per employee of greenway maintained per employee.

Estimated Dollar Value of Volunteers: The number of volunteer hours multiplied by \$17.19/hr.

PARKS AND RECREATION, Parks Division

PURPOSE: The Parks Division provides ongoing inspection, maintenance, repair, renovation and refurbishment of park grounds and facilities to insure a safe and high quality experience for those utilizing our parks system through either programmed recreational activities or informal use.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE Adp Bud	FY 07-08 PROJECTION Prop Bud
INPUT					
Budgeted Expenditures	\$11,026,273	\$11,656,237	\$11,270,976	\$12,567,698	\$12,061,193
Employees - Full time					
Parks (1)	80	87	89	89	92
Ballfields	14	14	14	14	16
Highways	22	26	26	33	39
Cemeteries	4	4	4	4	4
Greenways	17	17	17	19	23
Urban Trees	13	13	13	13	15
OUTPUTS					
Park Acreage (2)	5,044	5,072	5,226	5,256	5,356
Number of Ballfields	65	71	83	83	86
Ballfield Acreage	78	85	111	111	115
Greenway Acreage	2,967	3,029	3,273	3,323	3,373
Greenway Length (Miles)	54	54	54	58	61
Right of Way Length (Miles)	96	112	131	138	140
Fayetteville Street Maintenance (Hours/ week)	40	40	48	48	126
Adopt-A-Park Agreements (3)	-	17	26	32	40
Number of Volunteers (3)	-	700	2,000	2,200	2,400
Number of Volunteer Hours (3)	-	-	7,000	7,400	7,800
EFFICIENCY (Per employee)					
Park Acreage Maintenance per employee (miles)	63.05	58.30	58.72	59.06	58.22
Ballfield Acreage Maintenance	5.57	6.07	7.93	7.93	7.19
Greenway Acreage Maintenance	174.53	178.18	192.53	174.89	146.65
Greenway Length Maintenance	3.18	3.18	3.18	3.05	2.65
Right of Way Length	4.36	4.31	5.04	5.31	5.38
Estimated Dollar Value of Volunteers (3)	-	60,000	120,000	133,000	147,000



EXPLANATIONS:

- (1) Excludes Administrative Staff and ballfield crew.
- (2) Excludes ballfield acreage.
- (3) New measures.

PARKS AND RECREATION, Recreation Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Arts programs offered: The total number of organized art programs offered to youth and adults. Arts programs offer diverse visual and performing arts opportunities in programs such as pottery, drawing, painting, etc.

Athletics programs/teams offered: The total number of organized athletic programs and teams. Includes organized league and tournament play offered year-round in such sports as baseball, softball, basketball, football, volleyball, etc.

Nature programs offered: The total number of nature programs offered to youth and adults. Nature programs are innovative outdoor education and leisure programs such as nature camps and outdoor instructional programs.

Aquatics programs offered: The total number of organized aquatic programs offered to youth and adults. Includes swimming lessons, lifeguard training, aquatic therapy, swim teams, etc. Includes year-round and seasonal programs.

Adventure programs offered: The total number of organized adventure programs offered to youth and adults. Adventure programs include kayaking, rock climbing, skiing, etc. classes and trips.

Education/Social programs offered: The total number of organized educational and social programs offered to youth and adults. Includes programs such as teen clubs, after school programs, senior citizen clubs, etc.

Fitness programs offered: The total number of organized fitness programs offered to youth and adults. Programs offered include karate, tumbling, aerobics, weight training, etc.

Specialized Recreation programs offered: The total number of organized recreation programs serving developmentally disabled residents county-wide.

City-wide special events offered: The total number of City-wide special events planned and implemented by Parks and Recreation staff. Includes major special events such as Bark in the Park, July 4th Celebration, Run for the Oaks, Easter Egg Hunt.

Youth (ages 0-17) registrants: The number of program registrants age 0-17 enrolled in organized recreation activities.

Adult (ages 18+) registrants: The number of adults age 18+ enrolled in organized recreation activities.

Senior (ages 55+) registrants: The number of senior adults age 55+ enrolled in organized recreation activities.

Total Attendance at Parks & Recreation facilities (in millions): The total participation of all ages in Parks and Recreation activities and special events. Includes gate admissions at pools and lakes, community center attendance, boat rentals, amusement facilities ticket sales, etc.

EFFECTIVENESS

% Program evaluations with ratings of satisfactory or higher: The percent of evaluations received that score 70% or higher.

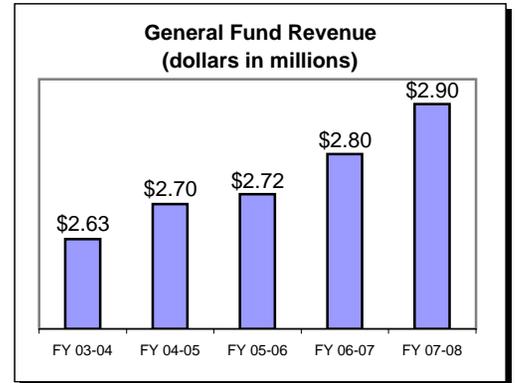
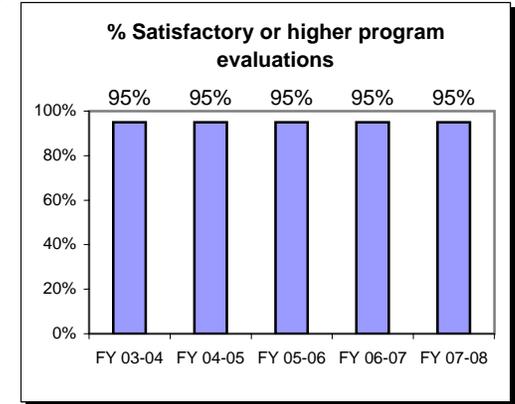
EFFICIENCY

Dollars generated through program fees: Revenue generated through the charging of fees for programs.

PARKS AND RECREATION, Recreation Division

PURPOSE: To provide and administer leisure service and recreational programs for the City of Raleigh that have been approved by the City Council. To provide adequate and managed recreational facilities and supervised recreational programs for the citizens of Raleigh.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	\$13,256,014	\$14,414,807	\$11,844,880	Adp Bud \$12,835,369	Prop Bud \$13,799,824
Employees - full time only	108	112	113	127	131
OUTPUTS (1)					
Arts programs offered	1,125	1,261	1,491	1,300	1,450
Athletics programs/teams offered (2)	92/2344	93/2295	1,370	93/2500	1,450
Nature programs offered	708	631	632	675	675
Aquatics programs offered	1,590	1,571	1,434	1,700	1,650
Adventure programs offered	116	114	125	140	125
Educational programs offered	968	824	925	950	950
Social programs offered	660	931	625	650	1,500
Fitness programs offered	1,404	1,078	1,200	1,300	1,200
Specialized Recreation programs offered	532	474	500	550	525
City-wide special events offered	99	93	95	95	100
Youth (0-17) registrants	68,021	69,761	67,578	71,000	71,000
Adult (ages 18+) registrants	37,192	41,135	44,621	42,000	44,000
Senior (ages 55+) registrants	20,558	23,902	22,651	25,000	25,000
Total Facilities/Program Attendance (in millions)	3.0	3.1	3.4	3.4	3.5
EFFECTIVENESS					
% Program evaluations w/ rating of satisfactory or higher	95%	95%	95%	95%	95%
EFFICIENCY					
General Fund Revenue (dollars in millions)	\$2.63	\$2.70	\$2.72	\$2.80	\$2.90
Enterprise Fund (130) (dollars in millions)	\$3.54	\$3.85	\$3.90	\$3.95	\$4.00



EXPLANATIONS:

- (1) Recreation and Revenue Division Performance Measurement Data is being generated from the new CLASS Registration Software for the first time in FY04. Class data can be sorted effectively to provide more accurate measurement. The reporting methodology of the CLASS program has been adjusted to coincide with the Recreation Departments Session offerings, and is expected to be fully integrated FY04-05.
- (2) Modified Athletic programs offered to include only program offerings and not teams.



Public Utilities

Water Distribution & Wastewater Collection
Wastewater Treatment Plant
Water Treatment Plant

PUBLIC UTILITIES, Water Distribution & Wastewater Collection Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Water main, hydrant, valve, and service repairs: Average total water related repairs performed per month ranging from minor fire hydrant repairs to major main emergency repairs.

Sewer main obstructions cleared: Average number of sewer obstructions cleared per month, such as rags, roots, grease, etc.

Miles of sewer main preventative maintenance performed: Average miles of sewer mains given preventive or responsive maintenance by manual rod trucks, power rod trucks, jet flush trucks and jet/vacuum combination truck.

EFFECTIVENESS

% Water main breaks repaired within 5 hours: Percentage of all water main breaks, including those during call-duty hours, repaired within five hours of notification to Public Utilities.

% Sewer main obstructions cleared within 3 hours: Percentage of all sewer main obstructions, including those during call-duty hours, repaired within three hours of notification to Public Utilities.

Customer-hours without water service: Total number of hours that customers' water services are without water. Each service that is without water for one hour is counted as one hour.

% Meter reading estimations: Percentage of water meter readings that must be estimated due to low Meter Reader productivity, errors, inclement weather, etc.

% Meter reading errors and adjustments: Percentage of water meter reading errors that result in billing errors and require billing adjustments.

Meter-related customer concerns per 1,000 customers: Number of meter-related concerns registered per 1,000 metered customers.

Major meter repairs: Repairs to water meters of 4-inch and greater in size that result in a change in their reading accuracy of more than 2,500 CCF per month.

EFFICIENCY

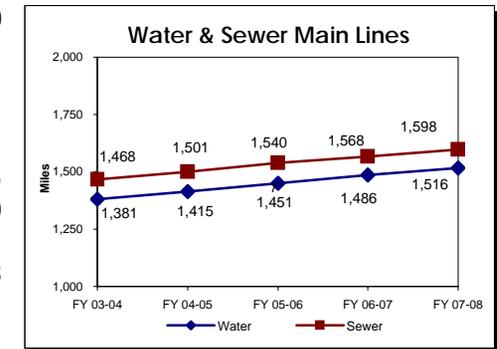
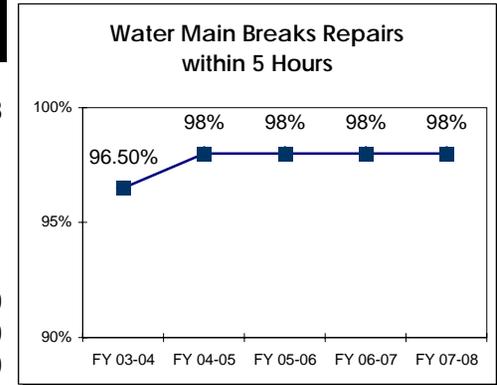
Meter readings per reader per day: Number of accurate water meter readings per Meter Reader per work day.

Miles of water and sewer line maintained per employee: The total miles of water and sewer main divided by the number of employees in the Utilities Maintenance division.

PUBLIC UTILITIES, Water Distribution & Wastewater Collection Division

PURPOSE: To install and maintain water mains, sewer mains, water meters, and appurtenances and related activities

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
INPUTS					
Budgeted Expenditures	\$16,301,214	\$15,346,712	\$20,187,530	\$23,893,966	\$27,766,353
Employees	226	226	279	310	345
Miles of water mains	1,381	1,415	1,451	1,486	1,516
Miles of sewer mains	1,468	1,501	1,540	1,568	1,598
OUTPUTS					
Linear footage of rehabbed water main	7,804	4,389	13,981	15,000	15,000
Linear footage of rehabbed sewer main	3,733	2,996	13,379	15,000	15,000
Water main, hydrant, valve, service repairs	3,774	2,772	3,500	4,500	4,500
Sewer main obstructions cleared	325	376	239	220	250
Miles of sewer preventative maintenance performed	708	883	1,118	1,500	1,400
Number of meter sets per month	449	520	627	700	780
Number of work orders closed (1)	41,457	37,055	40,469	45,705	50,000
EFFECTIVENESS					
% Water main breaks repaired within five hours	96.50%	98%	98%	98%	98%
% Sewer main obstructions cleared within three hours	98%	98%	99%	99%	99%
% Meter reading estimations	0.33	0.41	0.74	0.7	0.5
% Meter reading errors and adjustments	0.16	0.11	0.14	0.18	0.20
Major meter repairs	1	0	0	2	1
Water meter concerns per 1,000 customers	9	4.37	16.10	18	18
EFFICIENCY					
Meter readings per reader per day	328	333	330	330	300
Miles of water/sewer main maintained per employee	26.88	27.51	22.83	20.92	18.54



EXPLANATIONS:

(1) In FY04, this total included idle service orders that should not have been included in this number.

PUBLIC UTILITIES, Wastewater Treatment Plant Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Average daily wastewater flow, millions of gallons (MG): During the fiscal year, the average volume of wastewater treated each day.

Maximum daily flow, millions of gallons (MG): During the fiscal year, the maximum volume of wastewater treated on a single calendar day.

Lbs. of biodegradable solids (BOD) received in raw water: The concentration of organic matter available for biological treatment (BOD) multiplied by the volume of flow in millions of gallons, multiplied by a constant factor of 8.34 (1 pound of water weighs 8.34 pounds).

Dry tons of biosolids beneficially used: Volume of wastewater residuals (biosolids) either land applied to farmlands or marketed and distributed to the public for beneficial use, measured in dry metric tons.

Acres of farmland planted/harvested: The acreage of farmlands used in the Land Application of Biosolids Program; the number represents a cumulative total as harvests were garnered on approximately 1,020 actual field acres. Some crop acreage effectively used twice annually through double cropping of summer and winter grains.

Average million gallons of effluent reused daily (120 days x 1 million gallons):

Remote pump stations and facilities: The number of remote pump stations and facilities. This measures indicates how many sites away from the WWTP must be regularly operated, monitored, maintained, and occasionally staffed during heavy rainfalls.

Dry tons of biosolids to compost: This references the quantity of sludge sent to a private composter; dry ton is the weight of the with all moisture removed; compost is a blend of organic material used for agricultural and landscaping needs, composting is heat treatment or process that meets EPA CFR 503 regulations for Class A biosolids.

Dry tons of biosolids to Raleigh Plus: Raleigh Plus is a Class A process where lime kiln dust is added to the compost to generate the heat to remove the pathogens.

EFFECTIVENESS

Effluent BOD. Limit = 5.0 summer, 10.0 winter: Concentration of biodegradable solids (BOD) in the effluent discharged to receiving stream in parts per million (mg/L or ppm).

Effluent suspended solids, mg/L. Limit = 30.0: The concentration of suspended solids in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent ammonia nitrogen, mg/L. Limit = 2.0 summer, 4.0 winter: The concentration of ammonia-nitrogen in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent total phosphorus, mg/L. Limit = 2.0: The concentration of total phosphorus in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent total nitrogen, lbs. Limit = 676,496/yr: The concentration of total nitrogen in the effluent discharged to the receiving stream in pounds.

Violations of NPDES permit requirements: # of days the treatment plant was in violation of its National Pollutant Discharge Elimination System (NPDES) discharge permit.

EFFICIENCY

Chemical cost per million gallons treated: Chemical costs of operating the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

Power cost per million gallons treated: Power cost of operating the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

Lab cost per million gallons treated: Cost of conducting laboratory analyses at the treatment plant on-site lab divided by the millions of gallons of wastewater treated. Costs include salaries and fringe benefits and operating costs.

Biosolids application cost per million gallons treated:

Total cost per million gallons treated: Salary and fringe benefit costs and operating and maintenance costs for the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

BOD removal efficiency, % “Biochemical Oxygen Demand”. This measured parameter is an indicator of the strength of the wastewater. It is measured in mg/l which is a concentration. This parameter can also be used to help determine treatment efficiency by calculating BOD removal efficiency in terms of percent removal.

TSS removal efficiency, % = “Total Suspended Solids”. This parameter indicates the removal efficiency of the plant for suspended solids. Suspended solids are the particles of matter found in the influent and removed through the treatment process.

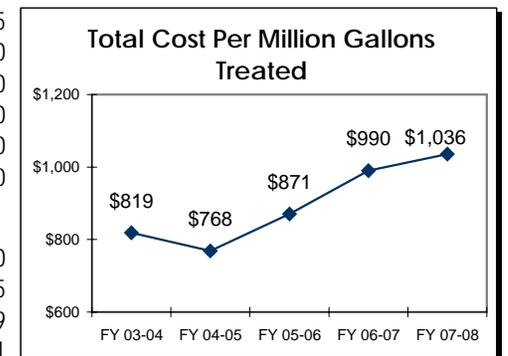
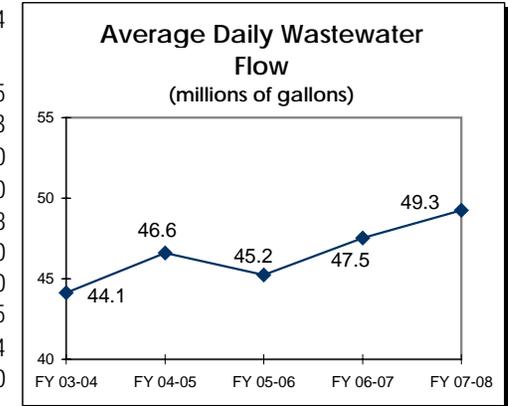
TN removal efficiency, % = “Total Nitrogen”. This parameter indicates the removal efficiency of the plant for total nitrogen. It is important to measure nitrogen removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

TP removal efficiency, % = “Total Phosphorous”. This parameter indicates the removal efficiency of the plant for total phosphorous. It is important to measure phosphorous removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

PUBLIC UTILITIES, Wastewater Treatment Plant Division

PURPOSE: Purpose: To operate and maintain a 60 million gallons (MG) per day capacity advanced wastewater treatment plant and remote pump stations, including primary treatment, secondary activated sludge process, tertiary filtration, UV disinfection, digested sludge thickening, lime stabilization, biosolids utilization, and laboratory analyses; to do so in compliance with our National Pollutant Discharge Elimination System (NPDES) permits.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE <i>Adp Bud</i>	FY 07-08 PROJECTION <i>Prop Bud</i>
INPUTS					
Budgeted Expenditures	\$12,473,150	\$13,580,674	\$15,996,004	\$16,873,586	\$19,951,995
Employees	82	82	92	94	104
OUTPUTS					
Average daily wastewater flow, MG (Neuse River WWTP)	44.13	46.61	45.24	47.52	49.25
Average daily wastewater flow, MG (Smith Creek WWTP)	(pre-merger)	(pre-merger)	0.88	1.13	1.43
Average daily wastewater flow, MG (Little Creek WWTP)	(pre-merger)	(pre-merger)	(pre-merger)	0.60	0.70
Average daily wastewater flow, MG (Wrenn Rd.)	0.85	0.87	0.93	1.01	0.50
Total average daily wastewater flow, MG (All facilities)	44.98	47.48	47.05	50.26	51.88
Maximum day flow, MG (Neuse River WWTP)	68.00	72.18	98.05	75.00	75.00
Dry tons of biosolids to compost	10,062	7,940	6,138	5,054	2,500
Dry tons of biosolids beneficially used during year (4)	14,074	12,944	13,187	13,814	13,405
Acres of farmland used for Class B land application	0	0	16	479	1,154
Avg. MG of Effluent reused daily	0.001	0.005	0.000	0.040	0.130
EFFECTIVENESS					
Effluent BOD, mg/L. Limit = 5.0 *	0.20	0.10	0.30	0.25	0.25
Effluent Suspended Solids, mg/L. Limit = 30.0	1.00	0.70	0.60	0.50	0.50
Effluent Total Phosphorus, mg/L. Limit = 2.0	1.07	1.23	1.32	1.20	1.00
Effluent Ammonia Nitrogen, mg/L. Limit = 2.0 *	0.21	0.10	0.10	0.10	0.10
Effluent Total Nitrogen, lbs. Limit = 676,496 lbs/year	419,160	375,982	343,752	315,000	320,000
Violations of NPDES permit requirements	0	0	0	0	0
EFFICIENCY					
Power cost per MG treated	\$158	\$145	\$157	\$159	\$180
Chemical cost per MG treated	\$73	\$92	\$102	\$117	\$165
Maintenance cost per MG treated	\$130	\$115	\$136	\$193	\$179
Biosolids application cost per MG treated (4)	\$189	\$145	\$167	\$157	\$151
Total Costs per MG treated	\$819	\$768	\$871	\$990	\$1,036
Biochemical Oxygen Demand (BOD) removal efficiency, %	100.0%	100.0%	99.9%	99.9%	99.9%
Total Suspended Solids (TSS) removal efficiency, %	99.6%	99.7%	99.7%	99.7%	99.9%
Total Nitrogen (TN) removal efficiency, %	75.9%	91.8%	92.7%	92.0%	90.0%
Total Phosphorus (TP) removal efficiency, %	92.1%	92.8%	92.6%	92.5%	92.5%



EXPLANATIONS:

* Summer Limit, Winter Limit = 2 times Summer Limit, ** Permitted Maximum : 150-350 lbs. per year

(1) BOD = BIOCHEMICAL OXYGEN DEMAND

(2) Increases in TN and BOD poundage between FY02 and FY03 is the result of substantial change in effluent flow.

(3) Decrease in Effluent BOD after FY03 is the result of a calculation change by NC DWQ.

(4) Increase in Biosolids cost related to change from land application to contracted hauling and composting.

(5) Elevated dry tons of biosolids in FY04 related to disposal of backlogged material.

PUBLIC UTILITIES, Water Treatment Division

DESCRIPTION OF PERFORMANCE INDICATORS

OUTPUTS

Average million gallons of water treated/delivered per day: The total amount of water delivered to residential, commercial and contract customers.

Maximum daily flow, millions of gallons: The maximum volume of water treated on a single day. The water treatment plant can treat 86 million gallons per day at maximum capacity.

Analyses performed and samples collected: The total number of samples collected and analyzed. The sampling and analyses include all compliance sampling, process control sampling, lake sampling and special testing.

EFFECTIVENESS

% Turbidity removal: Percent removal of turbidity from the raw water to the filter water. Turbidity is the measure of particulates (solids) in the water. The greater the turbidity that is removed, the clearer the water.

% Compliance with Safe Drinking Water Act: Percentage of compliance with water quality parameters. The total number of required parameters below the maximum contamination level (MCL) minus the actual number of parameters below the MCL divided by the total number of parameters below MCL. An effectiveness of less than 100% is an indicator of non-compliance or that a violation has occurred.

% Compliance with NPDES permit: Percentage compliance with the National Pollutant Discharge Elimination System (NPDES) discharge permit.

Complaints with water quality per 1,000 customers: Total number of complaints received, including taste, odor, color and appearance for every 1,000 customer accounts.

EFFICIENCY

Chemical cost per million gallons: Direct chemical cost divided by the total amount of water treated.

Power cost per million gallons: Direct power cost divided by the total amount of water treated. This includes cost of pumping, repumping in the distribution system, and operation of the plant and remote facilities.

Lab cost per million gallons: Total number of analyses divided by operating expenditures and personnel cost (including fringe benefits). Total analyses includes all samples collected and analyzed. The expenditures will be total purchase order amounts written from accounts listed under the laboratory programs.

Maintenance cost per million gallons: Direct costs of the maintenance program, excluding personnel and capital costs, divided by the total amount of water treated.

Personnel cost per million gallons: Personnel cost, including overtime and fringe benefits, divided by the total amount of water treated.

Total cost per million gallons: Cost to operate the water plant divided by the total amount of water treated. Costs include salaries and fringe benefits and operating costs. Does not include capital costs.

PUBLIC UTILITIES, Water Treatment Division

PURPOSE: To operate and maintain a 86 million gallon per day water treatment plant and remote pump stations and storage tanks, including coagulation, flocculation, sedimentation, filtration, chloramination, sludge disposal and laboratory analysis.

	FY 03-04 ACTUAL	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ESTIMATE	FY 07-08 PROJECTION
				Adp Bud	Prop Bud
INPUTS					
Budgeted Expenditures	\$11,339,247	\$11,894,639	\$14,774,044	\$15,420,875	\$16,606,442
Employees	53	53	65	78	80
OUTPUTS					
Avg million gallons of water treated/delivered per day	46.4	48.0	48.0	50.9	52.5
Maximum daily flow, millions of gallons	67.4	68.0	69.2	70.0	78.0
Analyses performed and samples collected	367,153	370,000	375,000	385,000	566,000
EFFECTIVENESS					
% Turbidity removal (clarity of water)	98.6%	98.7%	98.90%	99.00%	99.50%
% Compliance with Safe Drinking Water Act	100%	100%	100%	100%	100%
% Compliance w/ NPDES permit	100%	100%	100%	100%	100%
Complaints with water quality per 1,000 customers	0.28	0.25	0.20	0.15	0.15
EFFICIENCY					
Chemical cost per million gallons	\$172	\$175	\$196	\$180	\$180
Power cost per million gallons	\$116	\$120	\$125	\$130	\$130
Lab cost per million gallons	\$30	\$35	\$31	\$37	\$37
Maintenance cost per million gallons	\$172	\$180	\$126	\$195	\$195
Personnel cost per million gallons	\$142	\$145	\$149	\$150	\$150
Total cost per million gallons	\$631	\$655	\$626	\$692	\$692

