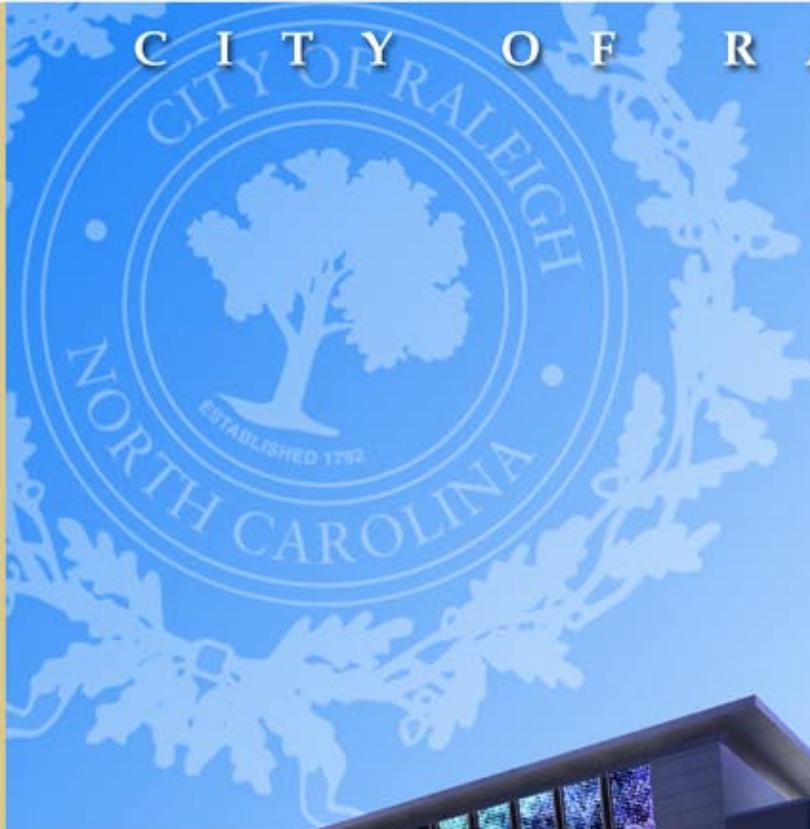


CITY OF RALEIGH



A D O P T E D

# PERFORMANCE INDICATORS

**2008 - 2009**

City of Raleigh, North Carolina

# PERFORMANCE INDICATORS

## FISCAL YEAR 2008-2009

### CITY COUNCIL

Charles C. Meeker, Mayor  
James P. West, Mayor Pro Tem  
Mary-Ann Baldwin  
Thomas G. Crowder  
Nancy McFarlane  
Phillip R. Isley  
Rodger Koopman  
Russ Stephenson

### EXECUTIVE STAFF

J. Russell Allen, City Manager  
Julian B. Prosser, Assistant City Manager, Administrative Services Director  
Joyce Munro, Acting Budget Manager  
Jason Page, Budget Analyst  
J. David Scarborough, Budget Analyst



# TABLE OF CONTENTS

## INTRODUCTION

Introduction to Performance Indicators	1
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## URBAN SYSTEM

Urban System Performance Indicators	7
City Organization Performance Indicators	12

## GENERAL GOVERNMENT

Personnel	16
Finance	18
Information Technology	20

## INFRASTRUCTURE AND PUBLIC SERVICES

Public Works	
Design Construction and Roadways	24
Engineering Inspections	26
Street Maintenance	28
Storm Water Management	30
Transportation Services	34
Transportation Operations	36
Vehicle Fleet Services	38
Solid Waste Services	40

## INFRASTRUCTURE AND PUBLIC SERVICES

(continued)

Planning	42
Inspections	44
Community Services	48
Community Development	50

## PUBLIC SAFETY

Police	54
Fire	56
Emergency Communications	58

## LEISURE SERVICES

Convention Center & Performing Arts Center	62
Parks and Recreation	
Parks	64
Recreation	66
Building Maintenance	68

## PUBLIC UTILITIES

Water Treatment Plant	72
Wastewater Treatment Plant	74
Collection & Distribution Systems	76

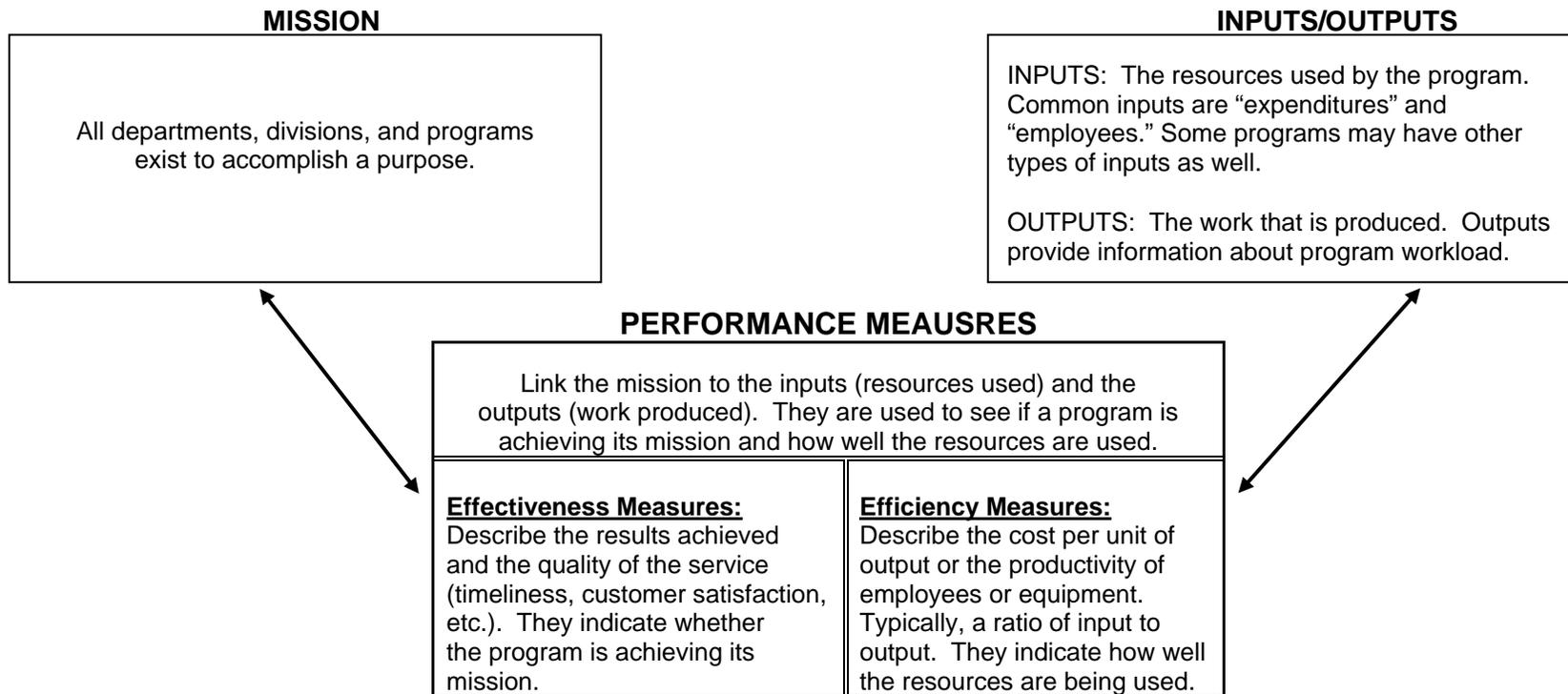


# Introduction

# 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 MEASURES** 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 measures, but City policies and actions can affect the outcomes. These measures are organized in 5 categories:

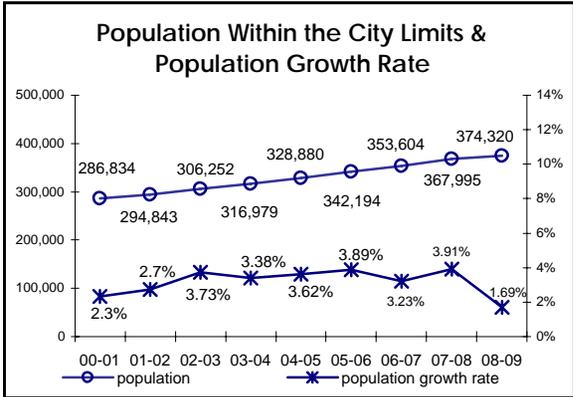
- Demographics
- Public Safety
- Housing & Economy
- Development
- Environment

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

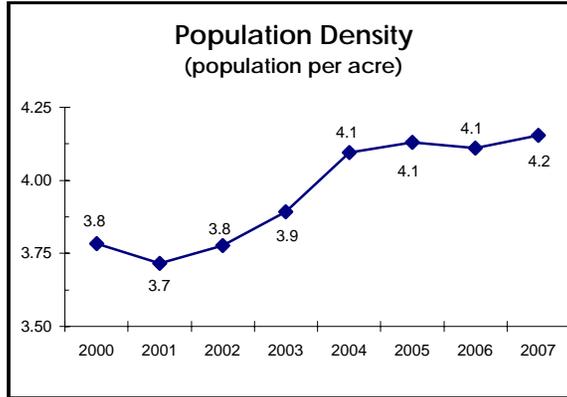


# URBAN SYSTEM - Demographics

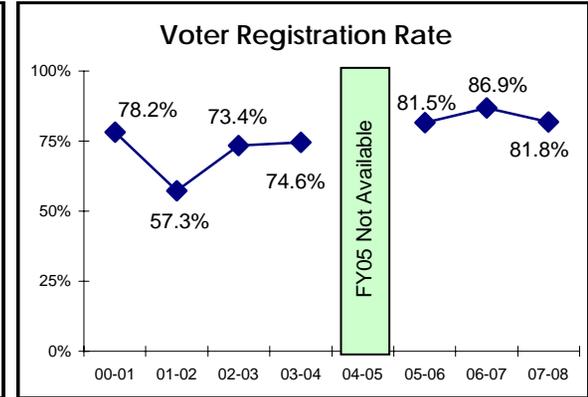
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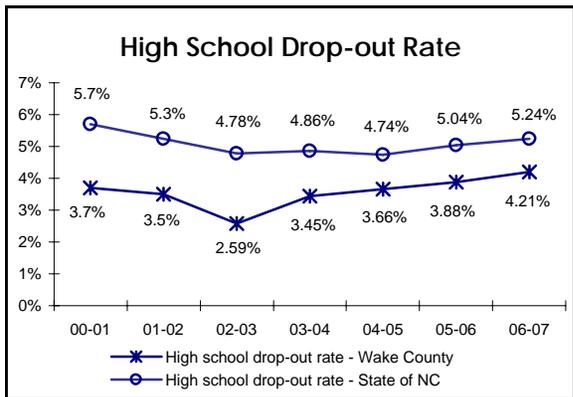
**Population within the City limits and population growth rate:** Based on 2000 census results and new Certificates of Occupancy issued by the Inspections Department. Growth rate shows percentage change in population from the previous year. *FY 08-09 data is based on January Planning Estimates.*



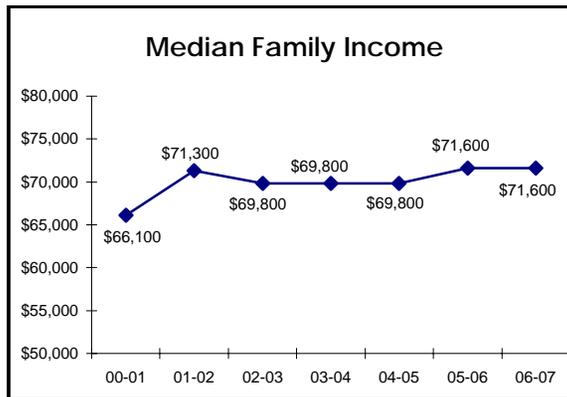
**Population density:** The total population of the City divided by the total acres within the City limits. Acreage as of January 1 of each year.



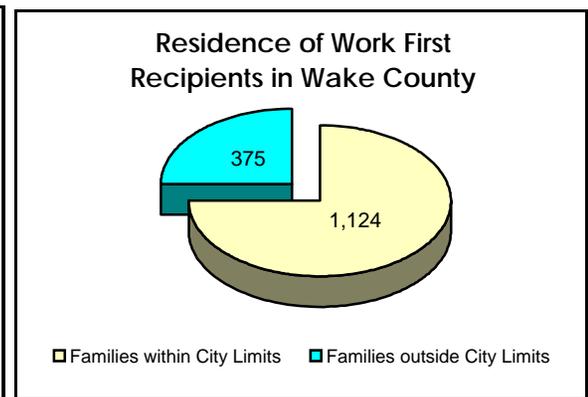
**Voter registration rate:** Based upon the number of registered voters within the city limits as of October 1. Data not available for FY05



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



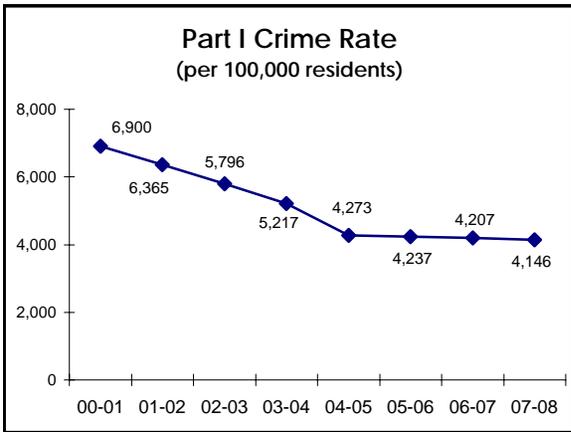
**Median family income:** For the Triangle Metropolitan Statistical Area (MSA). Based on a family of four. Data from US Dept of Housing and Urban Development.



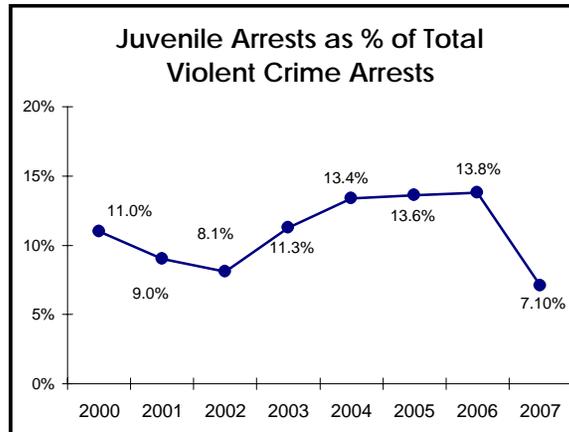
**Residence of Work First Recipients in Wake County:** Average monthly Work First families living within the City of Raleigh and Wake County.

# URBAN SYSTEM - Public Safety

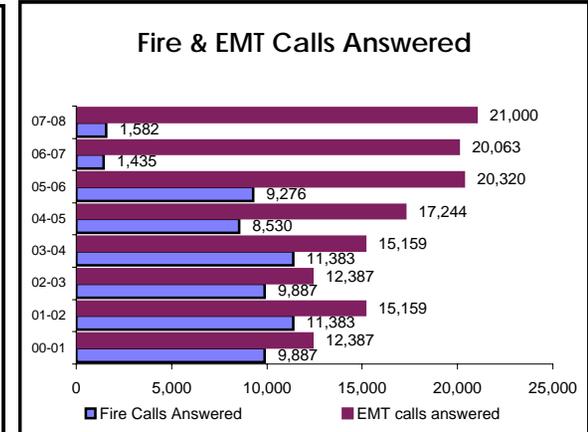
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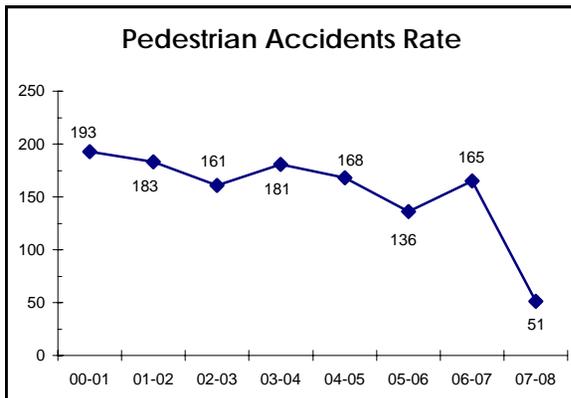
**Part I crime rate:** The number of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies that occurred for every 100,000 residents.



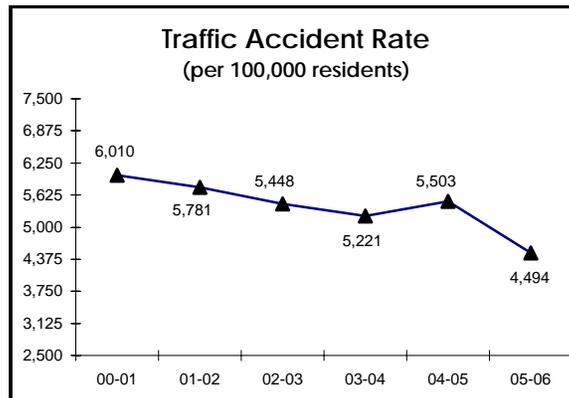
**Juvenile arrests as a % of total violent crime arrests:** Juveniles are defined as persons under 18 years of age. Violent crimes include homicide, rape, robbery, and aggravated assault.



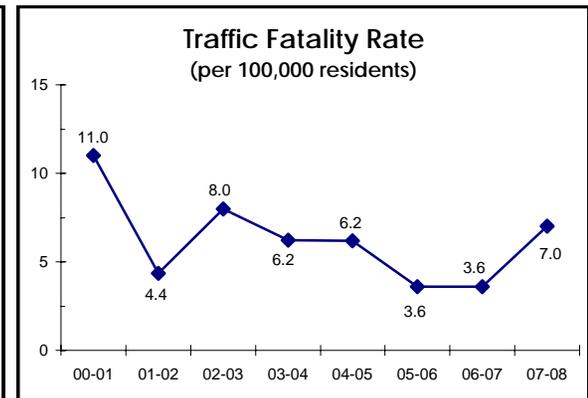
**Fire & EMT Calls Answered:** Number of calls for EMT services and Fire Service answered. *Fire Calls Answered changed in FY06 to represent number of responses to actual fires.*



**Pedestrian accident rate:** The total number of pedestrian accidents.



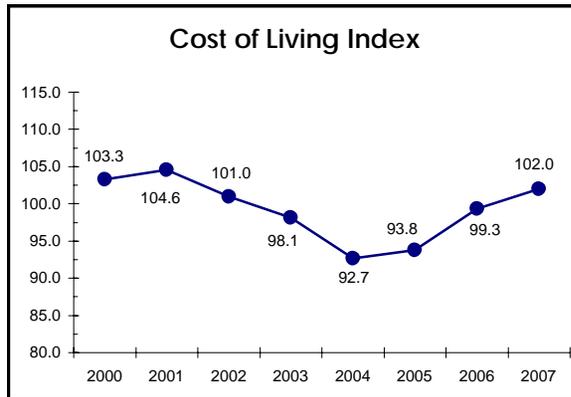
**Traffic accident rate:** The number of reported traffic accidents for every 100,000 residents.



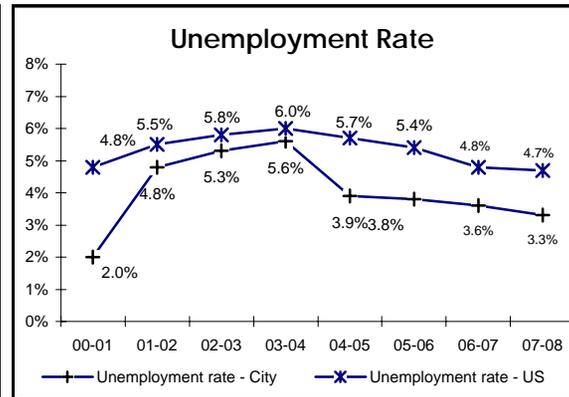
**Traffic fatality rate:** The number of traffic fatalities which occurred for every 100,000 residents.

# URBAN SYSTEM - Housing & Economy

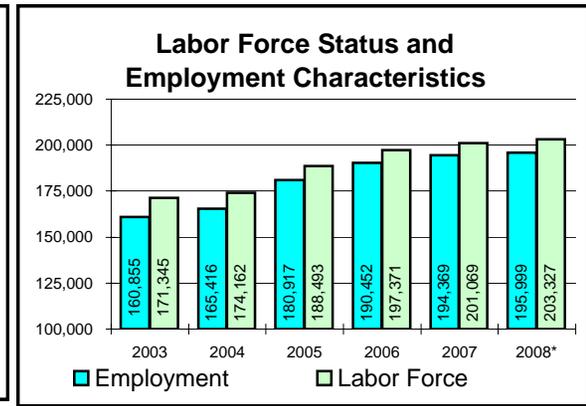
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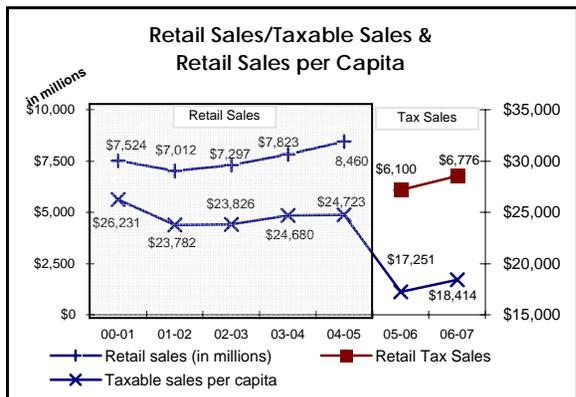
**Cost of Living Index:** From national marketing firm, ACCRA, for Triangle MSA. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the fourth quarter of the year.



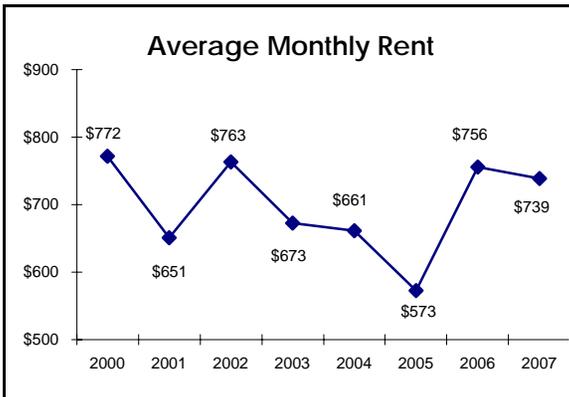
**Unemployment rate:** Unemployment rates for the nation and for the City of Raleigh. Data provided by the Employment Security Commission.



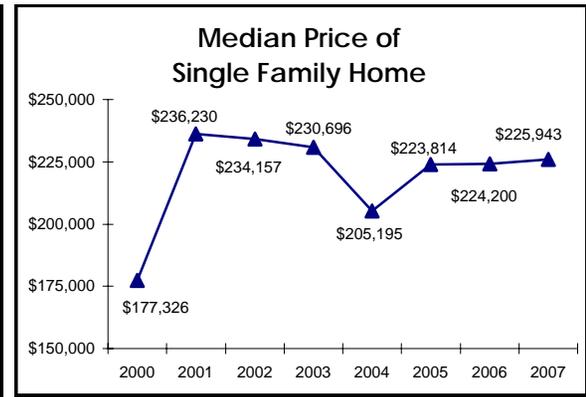
**Labor Force Status and Employment:** Number of people living within City who are employed compared to total labor force available within City. Compiled from US Department of Labor Bureau of Labor Statistics. \*Through April 2008



**Total retail sales and retail sales per capita:** Taxable and non-taxable retail sales reported on sales and use tax returns. *As of July 2005, numbers reflect Taxable Sales, not Retail Sales.*



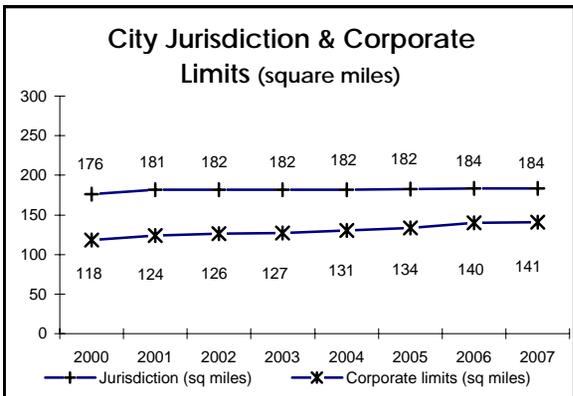
**Average rent:** From national marketing firm, ACCRA, for Triangle MSA. Based on a two-bedroom apartment.



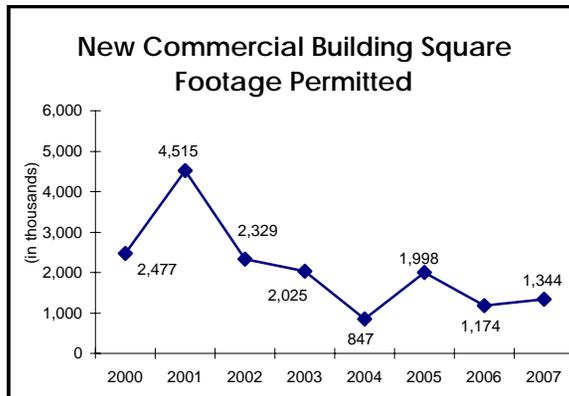
**Median price of single-family home:** Median price of single-family residential properties in the City limits.

# URBAN SYSTEM - Development

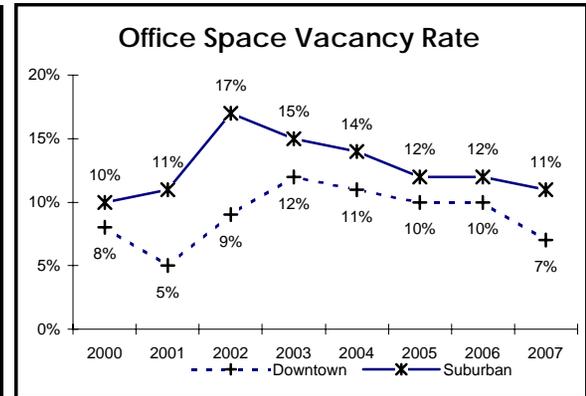
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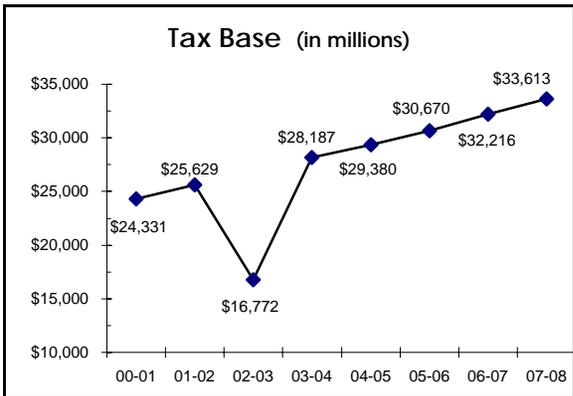
**City jurisdiction and corporate limits:** Includes the City limits and the extraterritorial zoning jurisdiction. The corporate limits includes the City limits only. Data as of January 1 of each year.



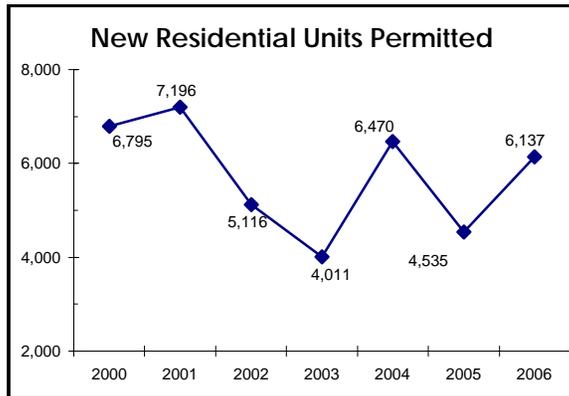
**New commercial building sq ft permitted (in thousands):** Based on data from building permits approved by the City Inspections Department.



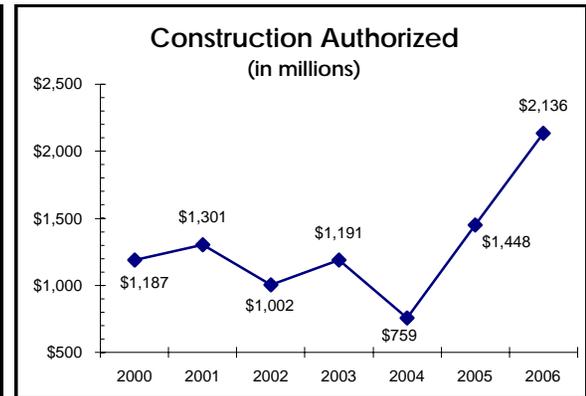
**Office space vacancy rate:** For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report, through 3/30/04.



**Residential and commercial tax base:** The City's total assessed tax valuation.



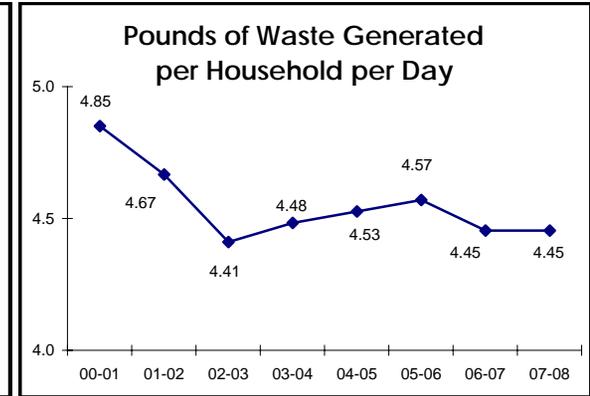
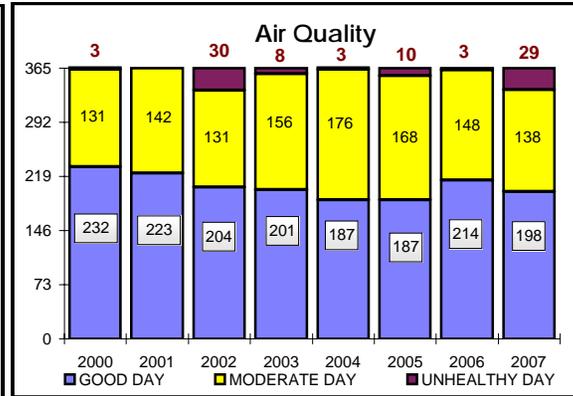
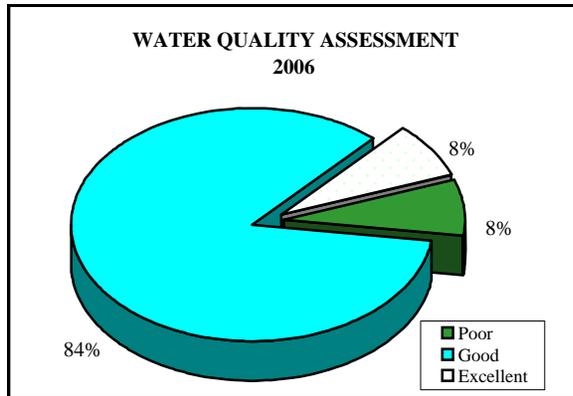
**New residential units permitted:** Based on data from building permits approved by the City Inspections Department.



**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

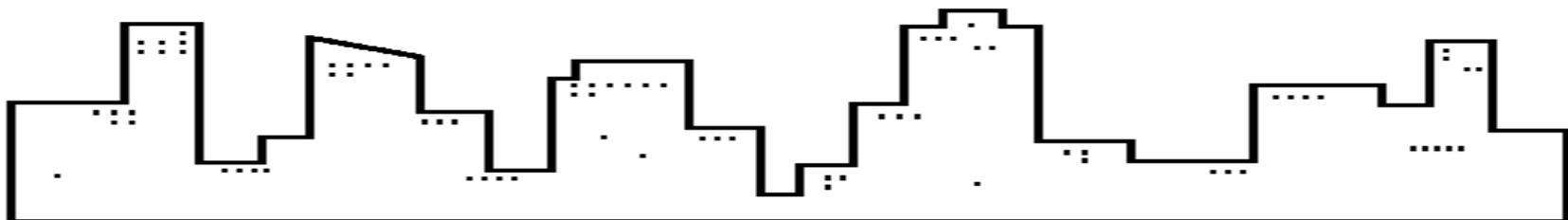
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**Water Quality Assessment:** For streams that originate within or pass through the City of Raleigh. Nonpoint runoff from both urban areas and agricultural areas are the main contributors to water quality degradation. The three characteristics tested 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.

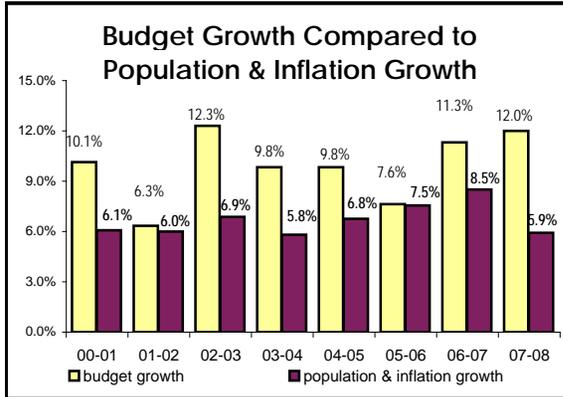
**Air quality:** From the US Environmental Protection Agency. For Wake County. Based on a scale of "good", "moderate", and "unhealthful".

**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.

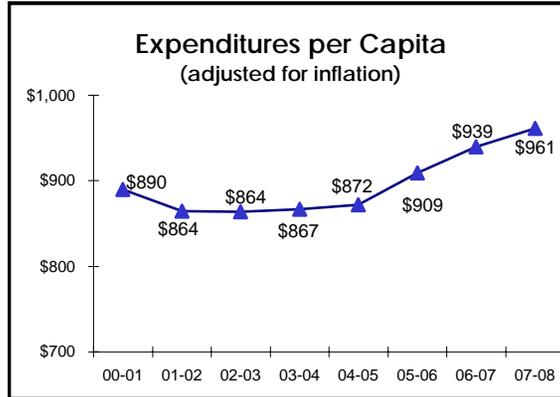


# CITY ORGANIZATION

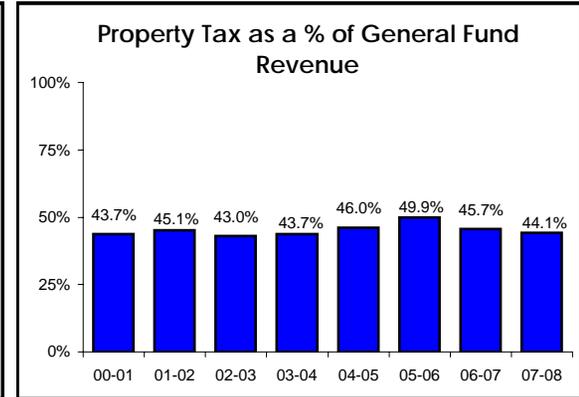
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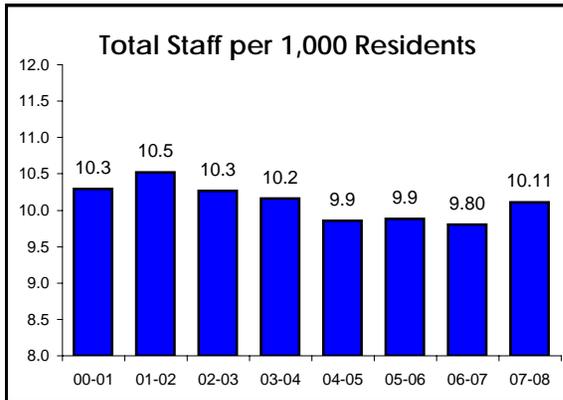
**Budget growth compared to population & inflation growth:** Percent growth in City operating budget compared to a composite of City population growth and inflation.



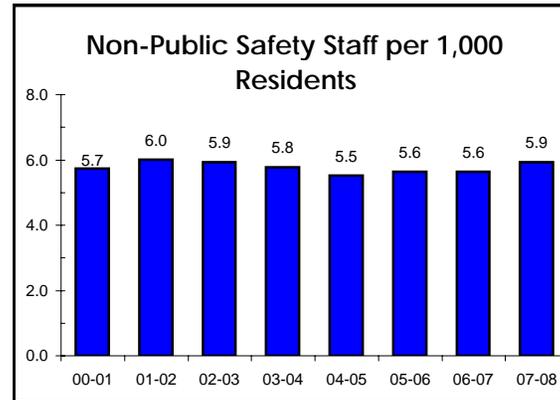
**Expenditures per capita:** Total annual budgeted expenditures, including operating and capital costs, divided by City population.



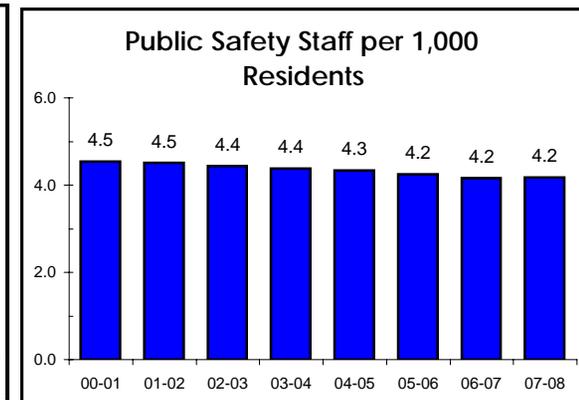
**Property tax as a % of general fund revenue:** The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.



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



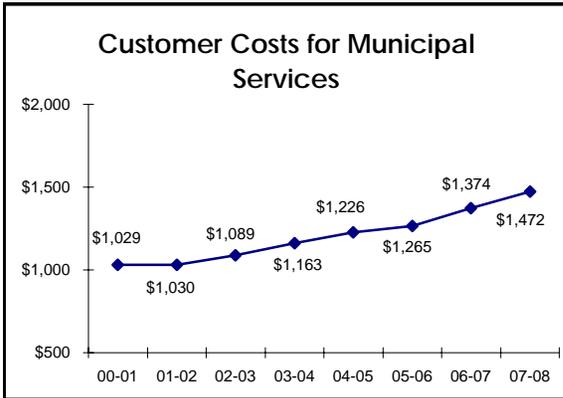
**Non-public safety staff per 1,000 residents:** Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.



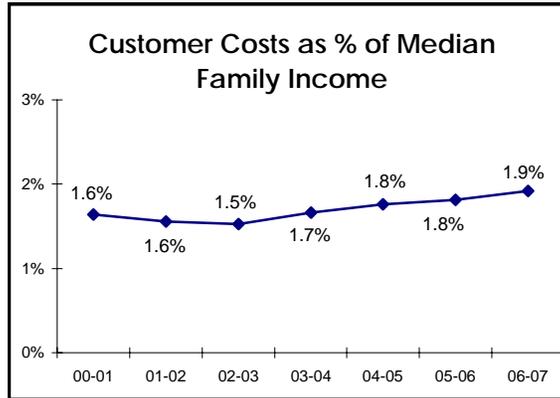
**Public safety staff per 1,000 residents:** Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

# CITY ORGANIZATION

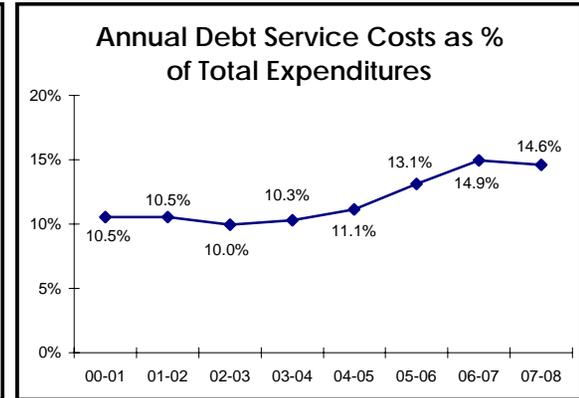
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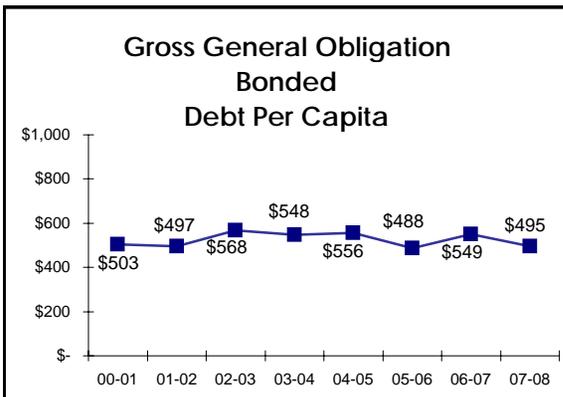
Customer costs for municipal services: Based on property tax for single-family residential unit of \$200,000, monthly solid waste fees, and water and sewer charges for average household usage of 6,000 gallons per month.



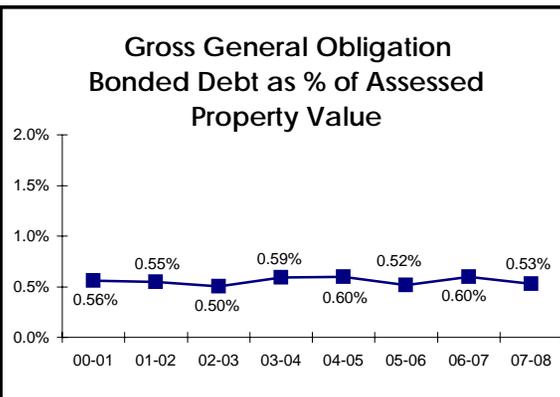
Customer costs as a % of median family income: Customer costs for municipal services as a percentage of the median family income for the Triangle Metropolitan Statistical Area (MSA). Income data from U.S. Dept. of Housing and Urban Development.



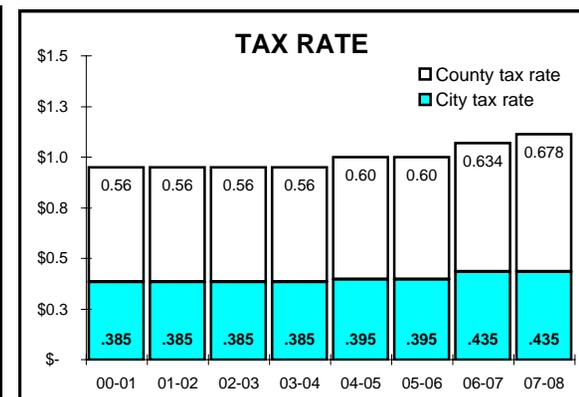
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for General Fund and Public Utilities Fund.



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.



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 % of assessed value of taxable property in the City. The legal debt limit imposed by state statute is 8% of assessed value. Does not include revenue bonds.



Tax rate: The City and County tax rates.



# General Government

Personnel

Finance

Information Technology

# PERSONNEL DEPARTMENT

## DESCRIPTION OF PERFORMANCE MEASURES

### 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

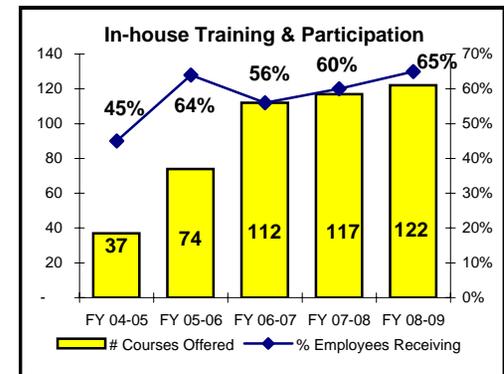
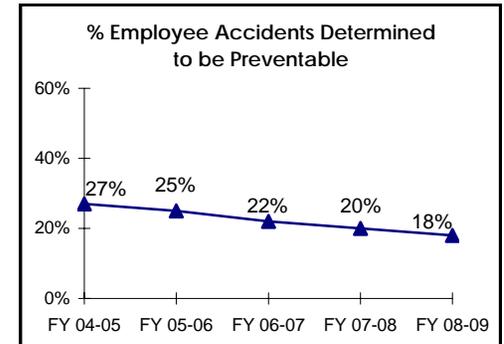
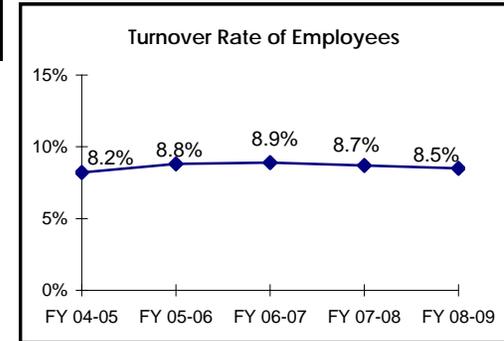
**Average EAP cost per participant:** Direct expenditures for EAP contractor divided by the total number of EAP participants.

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 2,317,906	\$ 2,556,455	\$ 2,603,530	\$ 3,131,419	\$ 3,212,963
Employees	21	22	22	23	25
<b>OUTPUTS</b>					
Positions recruited	395	534	564	580	595
General in-house training programs offered	37	74	112	117	122
Safety training programs offered	90	93	120	127	134
Participants in Wellness programs (1)	24,000	40,300	41,850	42,250	42,650
Participants in ABE/GED programs	25	16	17	20	20
Employee Visits to Health Center	4,235	5,710	5,833	5,850	5,875
<b>EFFECTIVENESS</b>					
Formal grievances per 100 employees	0.70	0.90	0.60	0.60	0.60
% Formal grievances resolved administratively	90%	87%	81%	90%	90%
% Employees using EAP	7%	5%	9%	9%	9%
% Employees receiving general in-house training	45%	64%	56%	60%	65%
% Employee accidents determined to be preventable	27%	25%	22%	20%	18%
% Turnover rate of employees	8.2%	8.8%	8.9%	8.7%	8.5%
<b>EFFICIENCY</b>					
Average EAP cost per participant	\$190	\$180	\$180	\$185	\$185
Avg cost of general in-house training per participant	\$25	\$120	\$117	\$120	\$120



**EXPLANATIONS:**

General in-house training programs offered and the percentage of employees receiving general in-house training was down in FY 02-03 due to a vacant training position. Increase in participants in Wellness programs in FY 03-04 was due to the new Healthy Habits initiatives, including a "Fruitliscious Program" initiated in 12/04 in which all permanent employees receive fruit each month.

# FINANCE

## DESCRIPTION OF PERFORMANCE MEASURES

### OUTPUTS

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

**Monthly bank reconciliation reports:** Total number of monthly bank reconciliation reports completed.

**Comprehensive Annual Financial Report (CAFR):** CAFR completed.

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

**Final Billed Accounts:** Total number of final billed accounts.

**Workers' Compensation claims processed:** Total number of Workers' Compensation claims processed (these 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 1997 was 5.35%.

**% 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.

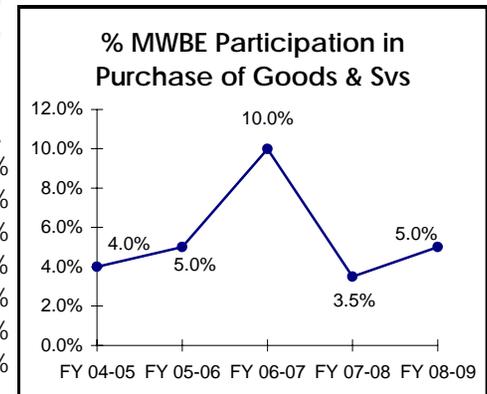
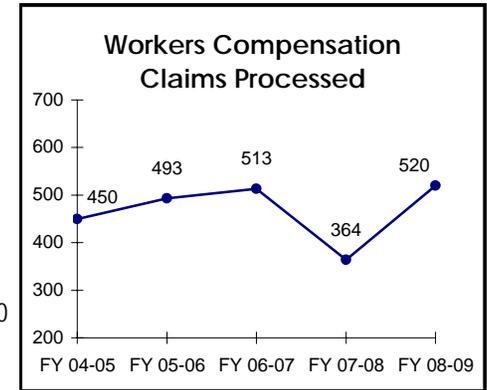
**% IRS return information accepted without return or error:** Percent of returns prepared and submitted versus the number returned or questioned.

**Government Finance Officer Association Certification (GFOA) for CAFR:** GFOA certification received for CAFR.

# 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 8,063,618	\$ 8,920,637	\$ 9,512,107	\$ 10,870,692	\$ 11,951,783
Employees	103	113	117	122	129
<b>OUTPUTS</b>					
Internal Audits (1)					
Internal Audit Reports	-	10	9	5	8
Financial Reporting and Planning (FRP) (1)					
Monthly bank reconciliation reports	-	96	100	100	100
Comprehensive Annual Financial Report (CAFR)	-	1	1	1	1
Utility account bills (water and sewer)	900,000	885,000	1,031,540	1,062,058	1,109,851
Final Billed Accounts	35,000	40,314	40,557	42,050	43,942
Workers' compensation claims processed	450	493	513	364	520
Liability/Property damage claims processed	280	396	427	366	450
<b>EFFECTIVENESS</b>					
Bond rating (Desire: AAA)	AAA	AAA	AAA	AAA	AAA
Investment yield	2.00%	4.82%	5.14%	5.06%	3.00%
% Requisitions converted to purchase orders w/in 5 days	97.5%	97%	85%	87.5%	95%
% MWBE participation in purchase of goods/services	4.0%	5.0%	10.0%	3.5%	5.0%
% Utility bills deposited same day as collection	100.0%	99.0%	99.5%	99.5%	99.8%
% Accounting payments made within terms	96%	95%	95%	92.5%	98%
% IRS return info accepted without return/error	100%	100%	100%	100%	100%
Government Finance Officer Association 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 MEASURES

### OUTPUTS

- # **technology projects with a project manager identified:** Total number of technology projects with a project manager identified (for only EPMO Projects)
- # **users of standard applications:** Total number of users with properly managed business application or software with most appropriate version
- # **custom reports:** Total number of accurate reports requiring technical skills to satisfy the business needs of the customer
- # **services available for financial transactions on the web:** Total number of services available for financial data collected through web interface
- Amount of collections through eTransactions:** Total dollar amount of financial transactions collected through web interface
- # **eTransactions:** Total number of eTransactions used to measure effectiveness of communication, ease of use, and growth of web users
- # **capital improvement projects supported:** Total number of capital improvement projects supported based on where a network, WAN connection, phones, etc. was installed
- # **Service requests:** Total number of incoming routine service requests
- # **Incident reports:** Total number of incoming incident reports
- Active devices maintained - servers, laptops, & desktops:** Total number of devices, including servers, desktops and laptops on the network supported by CSC
- Active devices maintained - peripherals:** Total number of peripherals devices, including printers, scanners, etc. utilized and supported by CSC
- # **cellular phones:** Total number of registered cellular phone devices used by the City of Raleigh
- # **desk phones (non-VoIP):** Total number of desk phones used and maintained by the City of Raleigh
- # **technology training classes conducted:** Total number of technology-related training classes conducted for city personnel
- # **city personnel provided technology training (internal & external):** Total number of city personnel who attended internal and external technology training
- # **internal and external communications:** Number of all types (informational/instructional) of internal/external communication related to IT solutions

### EFFECTIVENESS

- % **projects +/- 20% of planned budget:** % of projects +/-20% of planned budget (for only EPMO Projects)
- % **projects +/- 20% of planned schedule:** % of projects +/-20% of planned schedule (for only EPMO Projects)
- % **design custom reports by designated deadline:** % of accurate reports requiring technical skills to satisfy the business needs of the customer completed by designated deadline
- % **infrastructure on standard platforms:** % of infrastructure on foundations infrastructure or current version of Windows server
- % **infrastructure on current versions:** % of infrastructure on current version that is fully patched within 30 days, version upgrade within 18 months of release
- Mean time to repair (MTTR):** mean time to replace/repair/recover/resolve. Calculated from customer contact to resolution.
- % **incident report solved on first call:** % of incident report solved on first contact with customer
- % **ordered assets entered in management database within goal:** % of ordered assets entered in management database that is completed within assigned performance measure

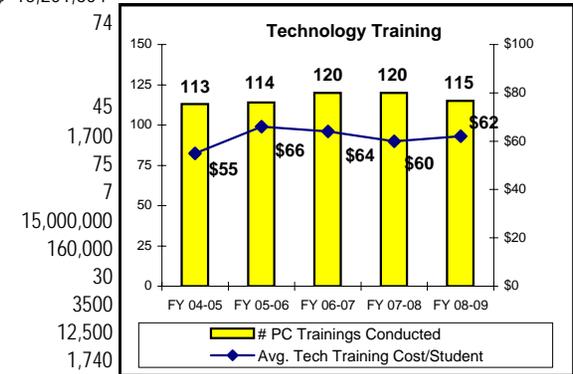
### EFFICIENCY

- % **infrastructure capacity utilization:** % infrastructure capacity utilization across VMW are cluster, storage utilization, Oracle databases, and other servers
- Customer Support Center calls per day:** Number of Customer Support Center (CSC) calls for service (incident or service request) per day
- % **total incident and service requests per day solved as per SLAs:** % of total incident and service requests solved per day as per service level agreements (SLAs)
- Average technology training cost per student:** Total cost of technology-related training classes divided by total student enrollment

# INFORMATION TECHNOLOGY

**PURPOSE:** Technology innovation is an investment in Raleigh's future. Our vision is to promote technology to improve economic development, social growth and efficiencies in the delivery of city services as a basic citizen expectation.

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS **</b>					
Direct Expenditures	\$ 9,742,644	\$ 10,534,205	\$ 10,959,414	\$ 13,251,475	\$ 15,201,604
Employees	61	63	63	69	74
<b>OUTPUTS</b>					
# technology projects with a project manager identified	*	*	*	*	*
# users of standard applications	*	*	*	*	*
# custom reports	*	*	*	*	*
# services available for financial transactions on the web	*	*	*	*	*
Amount of collections through eTransactions	*	*	*	*	*
# eTransactions	*	*	*	*	*
# capital improvement projects supported	*	*	*	*	*
# service requests	*	*	*	*	*
# incident reports	*	*	*	*	*
Active devices maintained - servers, laptops, and desktops	*	*	*	*	*
Active devices maintained - peripherals	*	*	*	*	*
# cellular phones	*	*	*	*	*
# desk phones (non VoIP)	*	*	*	*	*
# technology training classes conducted	113	114	120	120	115
# city personnel provided technology training (Int. & Ext.)	*	*	*	*	*
# internal and external communications	*	*	*	*	*
<b>EFFECTIVENESS</b>					
% projects +/- 20% of planned budget	*	*	*	*	80%
% projects +/- 20% of planned schedule	*	*	*	*	80%
% design custom reports by designated deadline	*	*	*	*	97%
% Infrastructure on standard platforms	*	*	*	*	60%
% Infrastructure on current versions	*	*	*	*	90%
Mean time to repair (MTTR)	*	*	*	*	48 hours
% incident report solved on first call	*	*	*	*	65%
% ordered assets entered in management database within goal	*	*	*	*	95%
<b>EFFICIENCY</b>					
% infrastructure capacity utilization	*	*	*	*	50%
Customer Support Center calls per day	*	*	*	*	35
% total incident and service requests per day resolved as per SLA	*	*	*	*	80%
Average technology training cost per student	\$55	\$66	\$64	\$60	\$62



**EXPLANATION:** \* = New performance indicator in FY09 with no past data available.



# Infrastructure and Public Services

## Public Works

Design Construction and Roadways

Engineering Inspections

Street Maintenance

Storm Water Management

Transportation Services

Transportation Operations

Vehicle Fleet Services

## Solid Waste Services

Planning

Inspections

Community Services

Community Development

# PUBLIC WORKS - Design Construction and Roadways Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

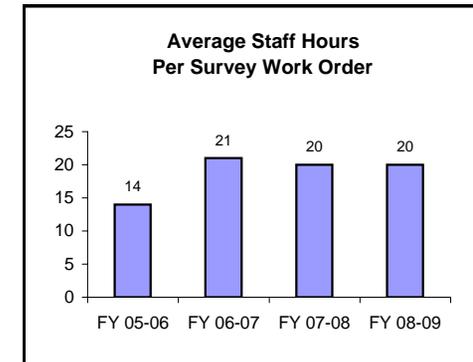
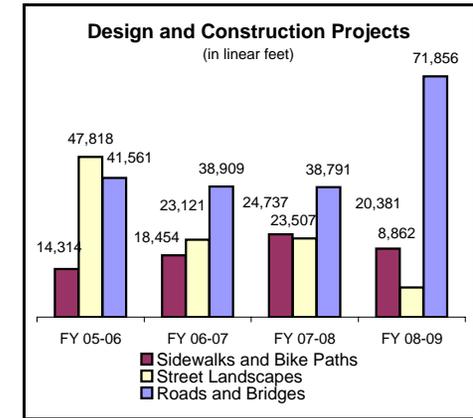
### EFFICIENCY

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
				Adopted Bud	Proposed Bud
<b>INPUTS</b>					
Direct Expenditures	-	\$ 1,815,431	\$1,994,107	\$ 2,410,721	\$2,452,975
Employees	-	33	33	33	33
<b>OUTPUTS</b>					
# Assessment projects calculated/project \$ assessed (Millions)	-	42 / \$4.6	22 / \$3,691,325	25 / \$3,500,000	39 / \$5,001,665
# Petitions issued/estimated project \$	-	12 / \$782,862	11 / \$847,793	10 / \$1,283,000	10 / \$726,000
Ln ft roads & bridges designed/constructed	-	41,561	38,909	38,791	71,856
Ln ft sidewalks & bike paths designed/constructed	-	14,314	18,454	24,737	20,381
Ln ft street landscape designed/constructed	-	47,818	23,121	23,507	8,862
# CADD work orders processed	-	205	344	280	260
# Survey work orders processed	-	320	336	280	260
<b>EFFECTIVENESS</b>					
Ln ft roads & bridges designed/constructed per engineer	-	9,236	8,646	7,389	12,497
Ln ft sidewalks bike paths designed/constructed per engineer	-	14,314	18,454	24,737	20,381
Ln ft street landscape designed/constructed per engineer	-	11,955	23,121	23,507	8,862
<b>EFFICIENCY</b>					
Avg staff hours per survey work order	-	14	21	20	20



# PUBLIC WORKS - Engineering Inspections Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

**Number of engineering site finals inspected:** Total number of engineering final sites 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 of inspectors.

**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.

**Avg. # engineering site finals per inspector:** The total number of engineering site finals inspected divided by the total number of inspectors.

### EFFECTIVENESS

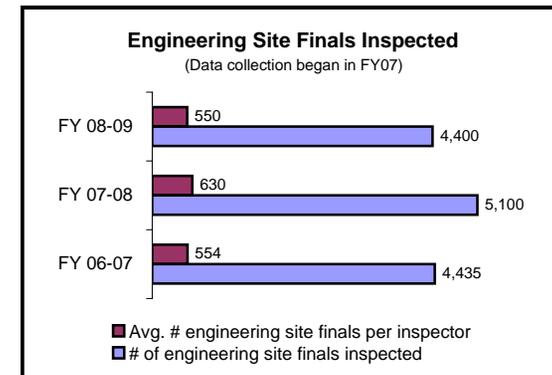
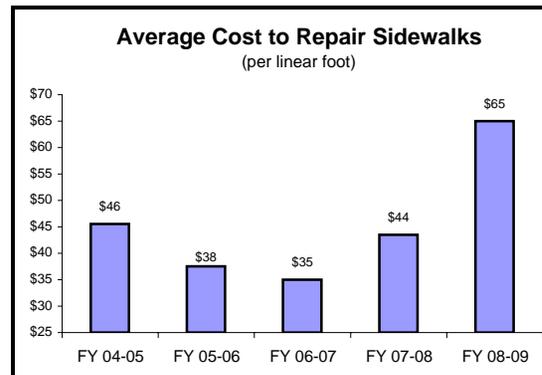
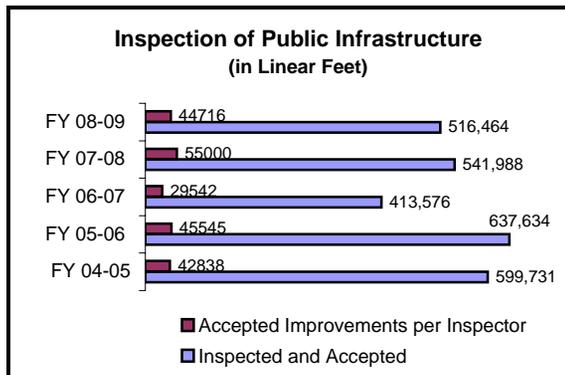
**% inspections completed within 24 hours:** Percentage of requested inspections completed within 24 hours.

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS</b>					
Direct Expenditures	\$ 1,329,336	\$ 1,439,514	\$ 1,415,315	Adopted Bud \$1,581,760	Proposed Bud \$1,611,746
Employees	19	19	19	19	19
<b>OUTPUTS</b>					
Ln ft of public infrastructure inspected and accepted	599,731	637,634	413,576	541,988	516,464
Total call-in inspections (private development) performed	16,531	15,757	14,143	15,037	13,752
Number of final inspections performed	235	201	211	201	214
Linear feet of sidewalk (property owner resp.) repaired	2,145	1,407	20	625	575
Number of driveways inspected	4,983	4,473	3,708	4,950	3,417
Number of engineering site finals inspected	N/A	N/A	4,435	5,100	4,400
<b>EFFICIENCY</b>					
Avg Ln ft of accepted improvements per inspector	42,838	45,545	29,542	55,000	44,716
Cost of City-contracted infrastructure	\$12,101,166	\$11,408,499	\$18,686,640	\$29,440,989	\$18,200,000
Avg. # driveways per inspector	623	560	464	590	429
Avg. # engineering site finals per inspector	N/A	N/A	554	630	550
<b>EFFECTIVENESS</b>					
% inspections completed within 24 hours	100%	100%	100%	100%	100%
Avg. cost to repair sidewalk per l/f	\$45.54	\$37.50	\$35.00	\$43.50	\$65.00



# PUBLIC WORKS - Street Maintenance Division

## DESCRIPTION OF PERFORMANCE MEASURES

### INPUTS

**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).

### 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.

**Nuisances abated:** Number of nuisance abatements submitted from Housing.

**Graffiti locations completed:** Total number of graffiti complaints completed 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.

**% Nuisance abatements completed within 15 working days:** Number of nuisances abated divided by number received during the quarter.

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

### 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.

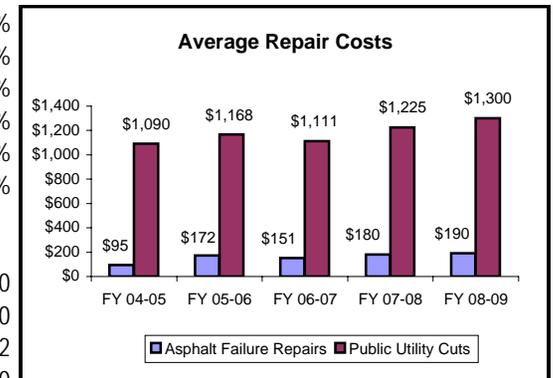
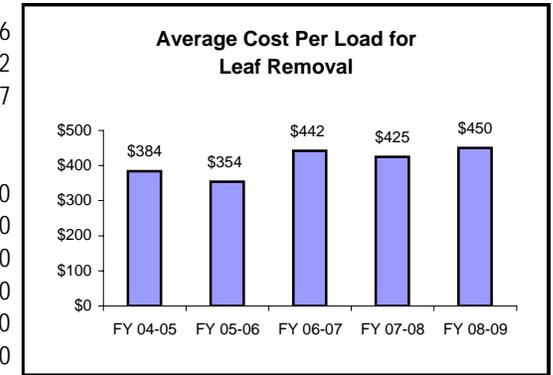
**Average cost to abate nuisances in 15 work days, per nuisance:** Cost to abate nuisances divided by number abated.

**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 1,079 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 04-05 <b>ACTUAL</b>	FY 05-06 <b>ACTUAL</b>	FY 06-07 <b>ACTUAL</b>	FY 07-08 <b>ESTIMATE</b>	FY 08-09 <b>PROJECTION</b>
				Adopted Bud*	Proposed Bud
<b>INPUTS</b>					
Direct Expenditure	\$6,996,864	\$7,407,478	\$8,442,861	\$7,920,811	\$8,304,716
Employees	110	114	132	91*	92
Street miles maintained per employee	9.1	9.0	8.6	11.3	11.7
<b>OUTPUTS</b>					
Utility cuts repaired	607	559	716	800	800
Asphalt failures (including potholes) repaired	7,222	3,555	4,860	7,000	7,000
Necessary sidewalk repairs (linear feet)	497	1,415	1,230	2,000	2,000
Truck loads of leaves removed from city streets	1,910	2,229	2,379	2,350	2,350
Nuisances abated	N/A	N/A	N/A	290	290
Graffiti locations completed	N/A	1,331	1,736	1,300	2,000
<b>EFFECTIVENESS</b>					
% Utility cuts repaired within 24 hours	63%	65%	76%	80%	80%
% Asphalt failures (+potholes) repaired w/in 24 hr	88%	87%	82%	90%	90%
% Sidewalk repairs made within 30 days	86%	100%	100%	100%	100%
% Leaf pickup completed on schedule	100%	100%	100%	100%	100%
% Nuisance abatements completed in 15 work days	N/A	N/A	N/A	100%	100%
% Graffiti complaints completed on schedule	N/A	100%	100%	100%	100%
<b>EFFICIENCY</b>					
Average cost to repair Public Utility cuts, per cut	\$1,090	\$1,168	\$1,111	\$1,225	\$1,300
Average cost to repair asphalt failures, per repair	\$95	\$172	\$151	\$180	\$190
Avg cost to repair damaged sidewalks, per linear foot	\$132	\$35	\$53	\$50	\$52
Average cost to remove leaves from streets, per load	\$384	\$354	\$442	\$425	\$450
Average cost per nuisance to abate in 15 work days	N/A	N/A	N/A	\$250	\$260
Average cost to remove graffiti, per job	N/A	\$95	\$76	\$100	\$152



\*Street Maintenance Stormwater Org. 2245 was separated from Org. 2615 beginning FY08 for adopted budget figures and number of employees

# PUBLIC WORKS - Stormwater Management Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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

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

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

**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 inquiries and complaints per 1,000 citizens:** Number of stormwater/drainage inquiries and complaints per number of citizens in the city limits and ETJ.

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

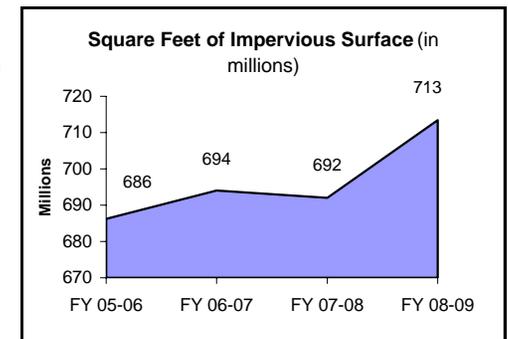
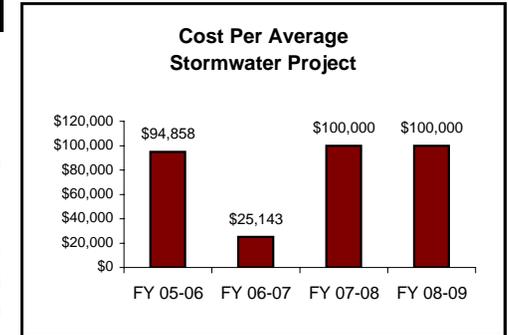
**Grade of Program Management Function:** The Level of Service (A-F) for administration, design, enforcement, and planning elements of the stormwater program.

**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:** To provide comprehensive stormwater management services including watershed planning, review of private development plans, inspection of development for compliance with stormwater regulations, compliance with the City's NPDES permit through the water quality program, provide maintenance and inventory of the stormwater infrastructure, customer service related to drainage, water quality, and billing, and to manage design and capital projects.

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS</b>					
Direct Expenditures	N/A	\$11,133,766	\$12,537,896	\$15,501,984	\$15,668,822
Full time equivalent (FTE) positions	N/A	46	44	44	46
Square feet of impervious surface (millions)	N/A	686	694	692	713
Stormwater revenues collected	N/A	\$12,169,757	\$12,817,033	\$13,000,000	\$13,000,000
<b>OUTPUTS</b>					
Stormwater projects designed/constructed	N/A	23	46	25	30
Stormwater projects reviewed	N/A	1,416	2,589	1,500	1,500
Stormwater Inspections	N/A	10,783	10,117	11,000	11,000
Number of stormwater permits approved	N/A	1,416	1,584	1,020	1,020
<b>EFFICIENCY</b>					
Cost per average stormwater project	N/A	\$94,858	\$25,143	\$100,000	\$100,000
<b>EFFECTIVENESS</b>					
Stormwater inquiries and complaints per 1,000 citizens	N/A	7	16	14	15
Grade of Stormwater Maintenance Function	N/A	C-	C-	C	C
Grade of Program Management Function	N/A	B	B	B	B
Grade of Capital Management Function	N/A	B	B	B +	B+



# PUBLIC WORKS - Street Maintenance Stormwater Division

## DESCRIPTION OF PERFORMANCE MEASURES

### INPUTS

**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 Street Maintenance administrative personnel).

### OUTPUTS

**SDM-Inspections:** Storm Drain Maintenance Inspections - Number of storm drains inspected. Goal is to inspect 70 subsections out of 140 per year, or 17.5 per quarter.

**SDM-Repair:** Storm Drain Maintenance Repairs - Number of storm drains repaired. Goal is to make repairs from citizen call-ins within 14 days of notification.

**SDM-Construction:** Storm Drain Maintenance Construction - Number of pipe and ditch jobs completed within the quarter. Goal is to complete jobs within 30 days.

**SC:** Street Cleaning - Number of curb miles swept/flushed. Goal is to sweep/flush 35 subsections quarterly, for a total of 140 subsections annually.

**BCI:** Bridges/Culverts Inspections - Number of bridges/culverts inspected. Goal is to inspect 168 per quarter.

**BCR:** Bridges/Culverts Repairs - Number of bridges/culverts repaired. Goal is to make citizen call-in repairs within 14 days of notification.

### EFFECTIVENESS

**% Storm drain subsections inspected out of 17.5 goal per quarter:** Number of subsections, based on leaf maps, completed per quarter divided by goal to inspect 17.5 per quarter, results not to exceed 100%. Subsection log maintained by Labor/Assistant Labor Supervisor and number completed reported on a quarterly basis.

**% Storm drain repairs made within 14 days of citizen call-in:** Total number of citizen call-in repairs made, as reported on daily work reports, divided by number made within 14 day goal.

**% Storm drain construction (pipe/ditch jobs) completed within 30 days:** Log book maintained on number of pipe/ditch jobs done, divided by number completed within 30 day goal, as reported by Labor/Assistant Labor Supervisor quarterly.

**% Subsections swept/flushed out of 35 goal per quarter:** Subsection log maintained by Labor/Assistant Labor Supervisor and number of subsections completed reported quarterly. Total number done divided by goal of 35 per quarter, not to exceed 100%.

**% Bridges/culverts inspected out of 168 per quarter:** Number documented on daily work reports divided by goal of 168 per quarter, not to exceed 100%.

**% Bridges/culverts repaired with 14 days of citizen call-in:** Number of citizen call-in complaints completed within 14 days, as documented on daily work reports.

### EFFICIENCY

**Average cost to inspect storm drains, per drain:** Total cost to inspect storm drains, divided by number of storm drains inspected.

**Average cost to repair storm drains, per drain:** Total cost to repair storm drains, divided by number of repairs made.

**Average cost for pipe/ditch jobs, per job:** Total cost for pipe/ditch jobs, divided by number jobs done.

**Average cost to sweep/flush streets, per curb mile swept/flushed:** Total cost of sweeping/flushing, divided by number curb miles swept/flushed.

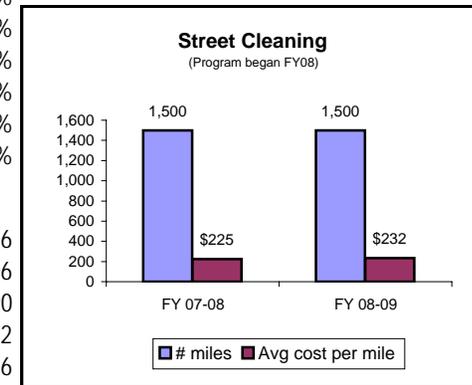
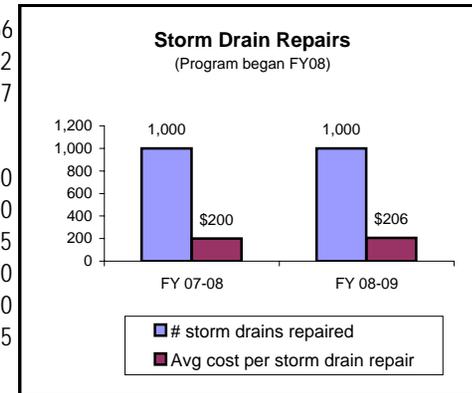
**Average cost to inspect bridges/culverts, per unit:** Total cost of inspecting bridges/culverts, divided by number of inspections made.

**Average cost to repair bridges/culverts, per unit:** Total cost of repairing bridges/culverts, divided by number of repairs made.

# PUBLIC WORKS - Street Maintenance Stormwater Division

**Purpose:** To provide storm drain (catch basin) maintenance (SDM) and street cleaning (SC) for sweeping/flushing for approximately 1,079 miles of city and state highway system streets within the city limits in a safe and usable condition and to promote the general health and cleanliness of the city and state highway system streets and storm drain system within the city limits.

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
<b>INPUTS</b>					
				Adopted Bud	Proposed Bud
Direct Expenditure	N/A	N/A	N/A	\$2,570,288	\$2,763,156
Employees	N/A	N/A	N/A	42	42
Street miles maintained per employee	N/A	N/A	N/A	24.5	25.7
<b>OUTPUTS</b>					
SDM-Inspections - # of storm drains inspected	N/A	N/A	N/A	4,000	4,000
SDM-Repair - # of storm drains repaired	N/A	N/A	N/A	1,000	1,000
SDM-Construction - # of pipe and ditch jobs completed	N/A	N/A	N/A	75	75
SC - # of curb miles swept/flushed	N/A	N/A	N/A	1,500	1,500
BCI - # of bridges/culverts inspected	N/A	N/A	N/A	1,200	1,200
BCR - # of bridges/culverts repaired	N/A	N/A	N/A	275	275
<b>EFFECTIVENESS</b>					
% of SD subsections inspected out of 17.5 goal per quarter	N/A	N/A	N/A	100%	100%
% of SD repairs made within 14 days (citizen call-ins)	N/A	N/A	N/A	80%	80%
% of pipe/ditch jobs completed within 30 days	N/A	N/A	N/A	80%	80%
% of subsections swept/flushed out of 35 goal per quarter	N/A	N/A	N/A	80%	80%
% of bridges/culverts inspected out of 168 per quarter	N/A	N/A	N/A	80%	80%
% of bridges/culverts repaired within 14 days (citizen call-ins)	N/A	N/A	N/A	80%	80%
<b>EFFICIENCY</b>					
Avg cost to inspect storm drains, per drain	N/A	N/A	N/A	\$25	\$26
Avg cost to repair storm drains, per drain	N/A	N/A	N/A	\$200	\$206
Avg cost for pipe/ditch jobs, per job	N/A	N/A	N/A	\$3,000	\$3,090
Avg cost to sweep/flush streets, per curb mile swept/flushed	N/A	N/A	N/A	\$225	\$232
Avg cost to inspect bridges/culverts, per unit	N/A	N/A	N/A	\$15	\$16
Avg cost to repair bridges/culverts, per unit	N/A	N/A	N/A	\$1,000	\$1,030



NOTE: Program began FY08. Data not available for prior years.

# PUBLIC WORKS - Transportation Services Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 Department.

**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 (ROW) plats reviewed.

**Zoning cases:** # of rezoning cases reviewed.

**Traffic Impact Analysis:** # of traffic impact studies reviewed.

**Single Family Dwellings (Residential Driveways):** # of single family dwellings driveways reviewed.

**Pre-Application Plans:** # of pre-application plans reviewed.

**ROW Encroachments:** # of right-of-way (ROW) encroachment reviewed.

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

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

### EFFECTIVENESS

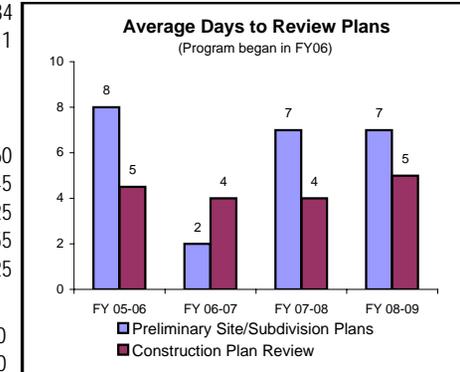
**Avg working days to review prelim site/subdiv plans:** Average review time for each preliminary site or subdivision plan submittal.

**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 in conjunction with the North Carolina Department of Transportation and the Capital Area Metropolitan Planning Organization. The division is also responsible for programming all capital transportation projects and for managing the City's sidewalk, bicycle, traffic calming and streetlight programs.

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS</b>				Adopted Bud	Proposed Bud
Direct Expenditures	N/A	\$4,832,884	\$5,134,276	\$5,599,525	\$6,163,634
Employees	N/A	9	9	10	11
<b>OUTPUTS</b>					
<b>Street lights</b>					
Upgrades	N/A	192	739	450	460
New lights	N/A	532	749	650	645
Reimbursements	N/A	58	190	120	125
Requests	N/A	40	60	65	55
Petitions	N/A	7	29	30	25
<b>Plan reviews</b>					
Construction	N/A	527	180	600	450
Administrative Site Plans	N/A	NA	112	200	1,500
Site plans	N/A	185	101	225	150
Subdivisions	N/A	471	134	525	160
Driveway permits	N/A	54	20	65	36
R.O.W. plats	N/A	152	92	160	104
Zoning cases	N/A	76	21	90	50
Traffic Impact Analysis	N/A	22	26	40	30
Single Family Dwellings (Residential Driveways)	N/A	N/A	363	630	630
Pre-Application Plans	N/A	N/A	10	12	12
ROW Encroachments	N/A	N/A	25	30	30
# Fees in Lieu/\$\$ calculated	N/A	91/\$555,801	74/\$786,594	77/\$498,300	120/\$1,480,380
# Reimbursements/\$\$\$ reimbursements	N/A	14/\$1,500,000	12/\$651,956	33/\$3,800,000	22/\$2,569,310
<b>EFFECTIVENESS</b>					
Avg working days to review prelim site/subdiv plans	N/A	8	2	7	7
Avg working days to review construction plans	N/A	5	4	4	5



# PUBLIC WORKS - Transportation Operations Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

**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.

**Average ART cost per trip (Tier I/Tier II):** Average Assessible Raleigh Transit (ART) cost per Tier I trip and per Tier II trip.

### 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. Based on expenditure costs.

**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. Based on expenditure costs.

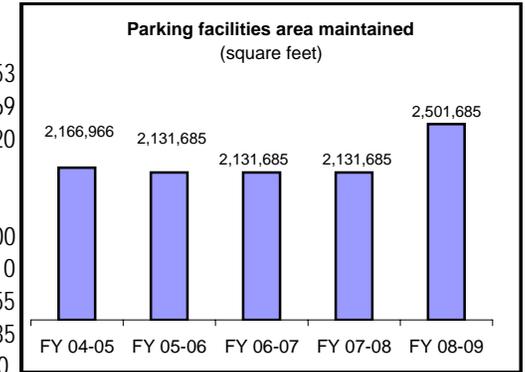
**Operating cost per traffic sign maintained:** Cost for traffic sign program divided by the number of signs maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

**CAT Passengers per revenue hour:** Total Capital Area Transit (CAT) passengers per revenue hour operated.

# PUBLIC WORKS - Transportation Operations Division

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

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
				Adopted Bud	Proposed Bud
<b>INPUTS</b>					
Direct Expenditures	\$21,068,874	\$23,876,933	\$43,785,010	\$32,340,675	\$38,107,653
Employees	59	63	66	62	69
Signalized intersections	493	499	508	515	520
<b>OUTPUTS</b>					
Service calls for traffic signals	6,633	4,835	4,914	4,500	4,600
Miles of transverse and lane markings completed	102	113	162	110	110
Traffic signal requests	50	51	45	50	55
Parking facilities area maintained (sq ft)	2,166,966	2,131,685	2,131,685	2,131,685	2,501,685
# monthly parking customers	3,600	3,873	4,167	4,500	4,600
<b>EFFECTIVENESS</b>					
Avg response time for traffic signal requests (days)	30	30	17	30	30
Avg response time for traffic signal complaints (min)	60	60	60	60	60
Average ART cost per trip (Tier I/Tier II)	N/A	\$8.94/\$17.92	\$9.37/\$19.91	\$10.97/\$19.95	\$9.76/\$19.26
<b>EFFICIENCY</b>					
Operating cost per traffic signal maintained	\$2,670	\$2,849	\$3,436	\$3,335	\$3,732
Operating cost per foot of traffic marking line painted	\$0.30	\$0.13	\$0.55	\$0.63	\$0.67
Operating cost per traffic sign maintained	\$67	\$51	\$72	\$86	\$89
CAT Passengers per revenue hour	19	17	18	19	20



# PUBLIC WORKS - Vehicle Fleet Services Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

**% Repair orders completed within 24 - 48 hours:** The number of repairs completed within 24 to 48 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 (PM) 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 (NAFA) was 66% of mechanics hours billed to repairs.

**% of average fleet available per day:** During any given month, what percentage of the entire fleet was available (in operation) and not down for repair or awaiting repair.

### EFFICIENCY

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

**Avg 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

~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

**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

~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

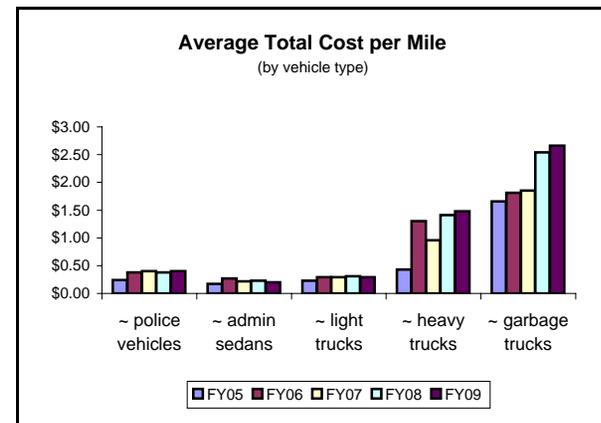
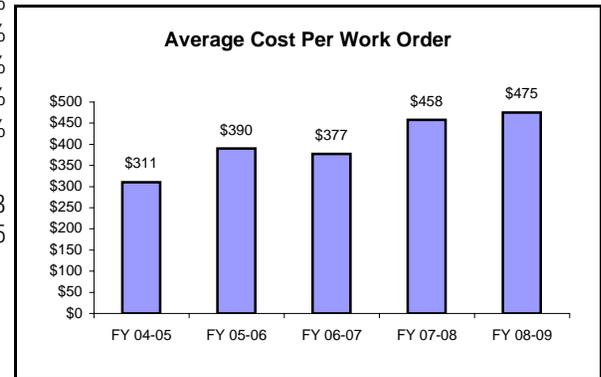
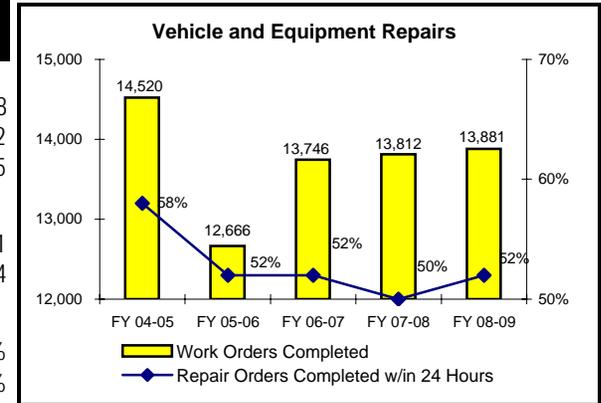
**Average Miles per Gallon (all equipment, all types):** The number of miles driven per gallon of fuel consumed. The median results from a benchmark study by NAFA are as follows: police vehicles=13.0, admin sedans=22.0, light trucks=12.3

~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

# 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
				Adopted Bud	Proposed Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 8,778,786	\$10,458,201	\$11,018,716	\$13,341,364	\$15,760,588
Employees	58	60	61	62	62
Vehicles and equipment	3,803	3,888	4,285	4,403	4,425
<b>OUTPUTS</b>					
# work order completed	14,520	12,666	13,746	13,812	13,881
Gallons of fuel dispensed at City sites	1,453,650	1,727,069	1,846,092	1,858,573	1,858,574
<b>EFFECTIVENESS</b>					
% Repair orders completed within 24 hours	58%	52%	52%	50%	52%
% Repair orders completed within 24 - 48 hours	9%	6%	9%	9%	11%
% Vehicles passing emissions on first test	96%	97%	97%	97%	98%
% Vehicles returning for repair after 30 days	5%	3%	2%	2%	2%
% Vehicles receiving PM inspection as scheduled	64%	63%	70%	72%	75%
% Mechanics hours billed to repairs	77%	77%	67%	70%	72%
% of average fleet available per day	95%	96%	95%	95%	95%
<b>EFFICIENCY</b>					
# equipment units per mechanic	100	111	102	112	113
Avg cost per work order	\$311	\$390	\$377	\$458	\$475
Avg maint & repair cost/mile					
~ police vehicles	\$0.12	\$0.15	\$0.12	\$0.13	\$0.12
~ admin sedans	\$0.11	\$0.19	\$0.11	\$0.13	\$0.11
~ light trucks	\$0.10	\$0.11	\$0.10	\$0.11	\$0.10
~ heavy trucks	\$0.24	\$0.75	\$0.52	\$0.66	\$0.69
~ garbage trucks	\$1.08	\$1.01	\$1.14	\$1.59	\$1.67
Average total cost per mile (all vehicles)					
~ police vehicles	\$0.24	\$0.38	\$0.40	\$0.38	\$0.40
~ admin sedans	\$0.17	\$0.27	\$0.22	\$0.23	\$0.20
~ light trucks	\$0.23	\$0.29	\$0.29	\$0.31	\$0.29
~ heavy trucks	\$0.43	\$1.30	\$0.96	\$1.41	\$1.48
~ garbage trucks	\$1.66	\$1.81	\$1.85	\$2.54	\$2.66
Average Miles per Gallon (all equipment, all types)					
~ police vehicles	14.7	11.30	11.50	11.70	11.00
~ admin sedans	21.0	20.90	22.40	25.10	28.00
~ light trucks	\$0.23	13.58	13.20	12.90	13.00
~ heavy trucks	9.55	5.15	5.70	4.20	4.50
~ garbage trucks	3.04	2.90	3.30	2.80	3.00



# SOLID WASTE SERVICES

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 42 crews (41 crews in 93-94).

**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, and do not include capital or administrative costs.

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

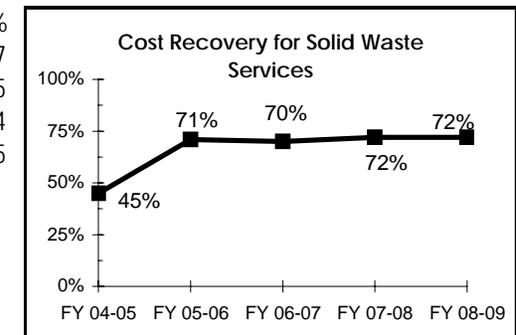
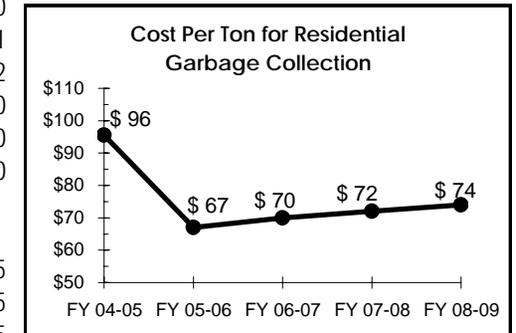
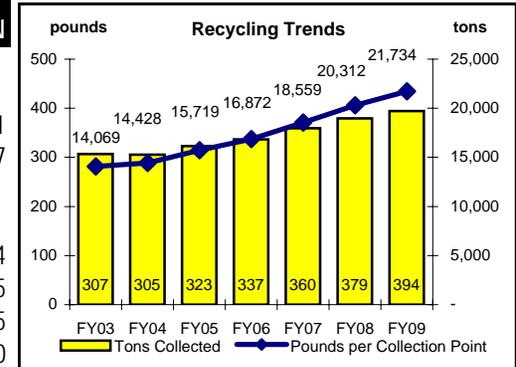
**Operating cost per ton for yard waste processed:** Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs.

**% 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$21,581,975	\$17,208,215	\$18,650,928	\$22,801,850	\$26,327,891
Employees	189	199	193	240	237
<b>OUTPUTS</b>					
Recycling Collection - tons of material handled	15,719	17,052	18,808	20,312	21,734
Residential Collection - tons of garbage/trash handled	80,400	83,612	84,538	87,074	88,815
Residential Collection - tons of yard waste handled	20,600	17,362	21,042	18,550	19,105
Yard Waste Center - tons of materials handled	38,320	34,226	35,242	35,600	36,670
Residential service points	97,316	100,244	103,979	107,100	110,310
Recycling collection - service pts/day/crew	811	928	962	956	951
Residential collection - service pts/day/crew	811	835	866	864	862
New services	875	2,928	3,735	3,121	3,210
Bulky Loads (1)	-	4,962	6,520	6,620	6,730
Special Loads (1)	-	1,396	1,161	1,260	1,370
<b>EFFECTIVENESS</b>					
Recycling complaints per 1000 households	1.70	1.38	1.59	1.35	1.35
Pounds Recycling collected per Collection Point	323.05	340.21	361.77	378.46	385.55
Residential collection complaints per 1000 households	5.2	4.77	5.37	3.15	3.15
Participation rate in curbside recycling	60.5%	52.7%	52.0%	57.6%	60.5%
Absence Rate (Residential/Recycling)	12% / 11%	18% / 8%	14% / 6%	10% / 6%	9% / 5%
Injury Rate (Residential/Recycling)	1.2% / .8%	5.25 / 2.42	2.6 / 2.2	2.5 / 1.7	2.5 / 1.7
Residential complaints per day	4.00	9.05	12.46	6.95	6.95
Recycling complaints per day	21.50	4.63	6.48	3.24	3.24
Bulky/Special Loads per day (1)	-	31.6	36.93	37.85	39.15
<b>EFFICIENCY</b>					
Operating cost per ton for recycling collection	\$151	\$180	\$193	\$199	\$205
Operating cost per ton for residential collection	\$96	\$67	\$70	\$72	\$74
Operating cost per ton for yard waste processed	\$20	\$25	\$27	\$25	\$25
% Cost recovery for solid waste services	45%	71%	70%	72%	72%



**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.

# PLANNING

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 reviewed:** 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 services 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.

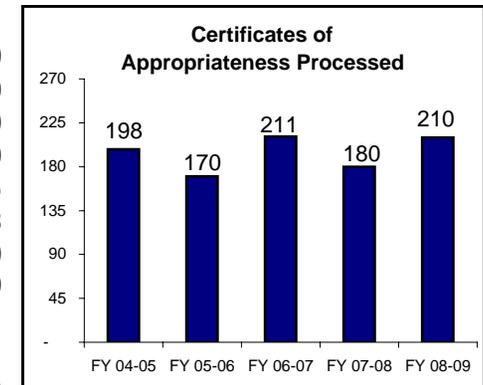
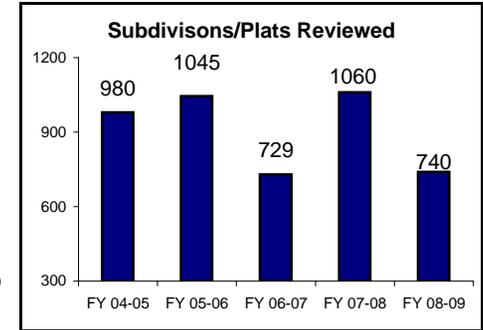
**Small area plans - % completed in time guideline:** The percent of plans completed within the time guideline established by the City Council-approved work plan.

**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 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
<b>INPUTS</b>					
Direct Expenditures	\$ 3,228,200	\$ 3,236,444	\$ 3,690,876	\$ 4,424,117	\$ 4,275,565
Employees	41	41	45	46	47
<b>OUTPUTS</b>					
Annexation - voluntary petitions processed	78	63	60	85	60
Approved annexations - increase in tax base (\$ mill)	-	3	11	7	6
Approved annexations - inc. in tax revenue & fees(\$ mill)	\$5.5	\$5.5			
Zoning - cases processed	71	79	45	48	48
Text changes processed	24	14	14	20	16
Site plans - plans reviewed (1) (2)	-	-	-	-	-
Site plans reviewed	109	62	68	80	70
PDD Masterplans reviewed	4	7	1	10	4
Subdiv plns & maps auth for recording reviewed (2)	-	-	-	-	-
Subdiv/recombination plans reviewed (includes infill)	125	100	102	160	90
Maps authorized for recording reviewed	757	688	627	900	650
Certificates of Appropriateness processed	198	170	211	180	210
Façade grants processed	20	12	14	25	20
Downtown Action Response Team cases processed	63	95	83	90	85
Comprehensive Plan amendments	30	13	12	20	8
Communication materials completed -print media	53	51	74	55	30
Communication mtrls. completed -new web pages (1)	140	3	5	10	20
<b>EFFECTIVENESS</b>					
Annexation budget cost impact to extend services (\$mil)	\$1.74	\$0.90	\$5.10	\$4.00	\$2.00
Rezoning Cases - median days application to decision	131	122	121	125	148
Small area plans - % completed in time guideline	100%	100%	100%	100%	100%
Certif of Appropriateness - % staff recomms approved	99%	99%	99%	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.

# INSPECTIONS

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Employees: (3)	150	156	154	153	153
Expenditures: (1)	\$ 12,217,111	\$ 12,051,846	\$ 10,881,477	\$ 14,067,352	\$ 12,145,422
Expenses related to construction (1)	\$ 10,384,544	\$ 8,885,741	\$ 8,343,050	\$ 10,957,314	\$ 10,521,088
Revenue (Development Related)	-	\$ 10,364,069	\$ 9,602,783	\$ 10,262,436	\$ 10,072,000
<b>OUTPUTS:</b>					
Construction - Inspection's requested	162,000	132,539	126,695	135,000	123,828
Construction - Customer Service Inspection's (SCI) includes all trades	-	-	2,894	3,400	2,100
Housing - Unfit/unsafe housing inspections (6)	12,000	7,607	8,639	10,000	10,000
Housing - Public nuisance inspections	15,500	15,325	22,530	17,000	18,000
Permits - # Walk in clients (3)	29,000	-	-	-	-
Permits - # of Plans Reviewed	-	-	3,960	3,950	3,800
Permits - Rejection rate	-	-	30%	20%	20%
Permits - \$ Value of permits issued	-	-	1,834,065,838	1,970,000,000	2,136,000,000
Permits - Revenue collected (including non-inspections)	-	-	20,931,957	23,500,000	22,159,000
Permits - 1-2 family permits issued	6,470	7,097	5,586	6,800	5,000
Permits - Commercial permits issued	1,320	1,783	1,631	1,650	1,650
Permits - Express Reviews (Commercial)	660	696	692	800	700
Permits - Total Permits Issued (including Building)	63,000	47,862	47,493	63,000	48,000
Zoning - Site and signs inspections (includes Tree Preservation) (5)	32,500	29,927	15,660	15,000	14,500
<b>EFFECTIVENESS:</b>					
Construction - % inspections approved 1st time	89%	88%	87%	90%	89%
Construction - % inspections that are reinspections	20%	15%	13%	12%	11%
Construction - % inspections performed on date requested	-	-	83%	90%	92%
Construction - % inspection not performed on date requested	-	-	13%	10%	8%
Construction - # of hours spent on SCI (includes all trades)	-	-	2,589	3,000	2,328
Housing - % cleared - complaints / code violations	85% / 90%	83% / 66%	97% / 59%	85% / 90%	85%/90%
Permits - avg days review 1-2 family plans	8	8	6	8	5
Permits - avg days review (Small/Med/Large) Comm Plans	10/12/18	11/15/16	12/15/18	10/12/18	43,385.00
Zoning - % of inspections on date requested	98%	97%	98%	98%	99%
Zoning - % of site inspections rejected	40%	27%	30%	35%	33%
Zoning - % of violations resolved	98%	95%	98%	98%	97%
Zoning - % of complaints resolved	95%	83%	91%	90%	88%

# INSPECTIONS

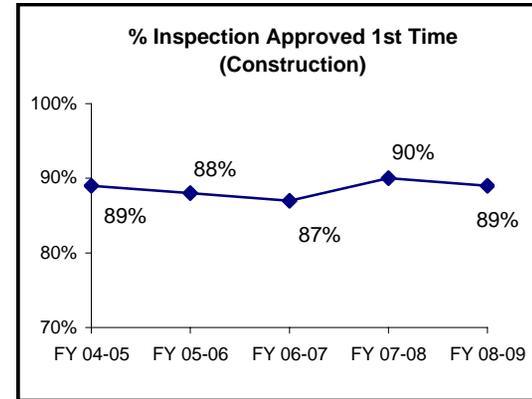
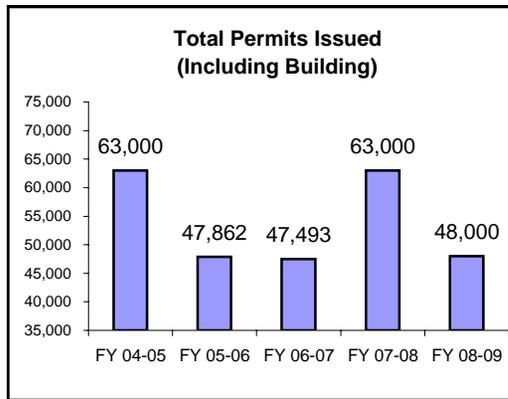
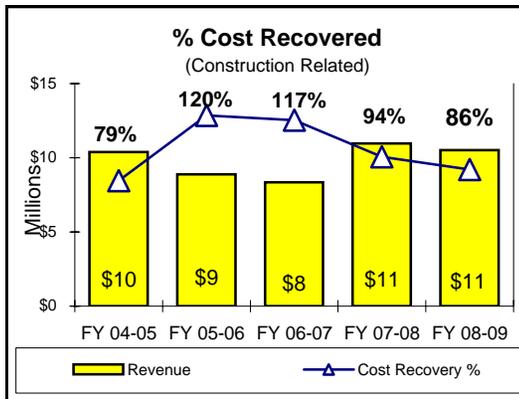
FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
			Adp Bud	Prop Bud

**EFFICIENCY:**

**Construction -**

Inspections per inspector - annual average	3,560	3,068	3,064	3,500	2,820
<b>Zoning - (Site and Sign Inspections)</b>					
Inspections per inspector - annual average (4)	14,600	8,537	2,302	3,000	3,250
Zoning - Illegal sign removal - quarterly average (2)(4)(5)	27,500	4,076	2,374	3,000	3,000
% Costs recovered by revenues	79%	120%	117%	94%	86%

- (1) Includes \$2,291,360 Indirect Costs in FY09
  - (2) Includes weekend enforcement authorized by the City Manager.
  - (3) Council approved additional Code Enforcement Inspector (Electrical) 12/05
  - (3) Additional inspector approved FY05 for sign ordinance enforcement
  - (3) Council approved new Pony Express position 04/06
  - (3) 07/06 eight Fire Protection positions transferred to Fire Department.
  - (3) 07/06 two positions transferred to the City Managers Office (Business Process Analyst and Sr. Business Process Analyst)
  - (3) 12/06 two positions transferred to the City Managers Office (Assistant Inspections Director and Web Content Manager).
  - (3) 07/07 one Sr. Building Plans Reviewer was transferred to the Fire Department (Express Review position).
  - (4) City Council resulting in fewer illegal signs on weekends.
  - (5) Election year in 1st Qtr. FY07 (illegal sign removal)
- \*Effective July 1, 2006 new data was collected.





# COMMUNITY SERVICES

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

**Volunteers Recruited for City Departments and non-profit agencies:** Total number of volunteers recruited for city departments and non-profit agencies each fiscal year.

**Youth Job Applications Processed:** Total number of youth summer job applications processed.

**Capacity Building Programs:** The total number of Capacity Building Programs offered by Community Services, such as Citizens Participation Leadership Institute (CPLI), Raleigh Neighborhood College (RNC) and Raleigh Neighborhood Exchange (RNE) etc.

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

**Neighborhood Improvement Grant Applications Processed:** The total number of Neighborhood Improvement Grant Applications processes. 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.

**Human Services Agency Applications Processed:** Total number of human services agency applications processed for grants awarded to non-profit organizations providing services to the elderly, handicapped, substance abusers, homeless and youth.

**Neighborhood Association Registry:** The total number of Neighborhood Associations registered with the City.

**Number of Meetings Staffed:** Total number of meetings staffed by Community Services.

### EFFECTIVENESS

**Number of Participants in Meetings:** The total number of participants attending community meetings.

**Hours of Volunteer Service:** Total number of service hours provided by volunteers.

**Number of Associations Registered:** Total number of associations registering with the City this fiscal year.

**Participants in Capacity Building Programs:** The total number of participants in Capacity Building Programs, such as Citizens Participation Leadership Institute (CPLI), Raleigh Neighborhood College (RNC) and Raleigh Neighborhood Exchange (RNE) etc.

**% 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.

**% Neighborhood Improvement Grant Applications Funded:** % of applications approved.

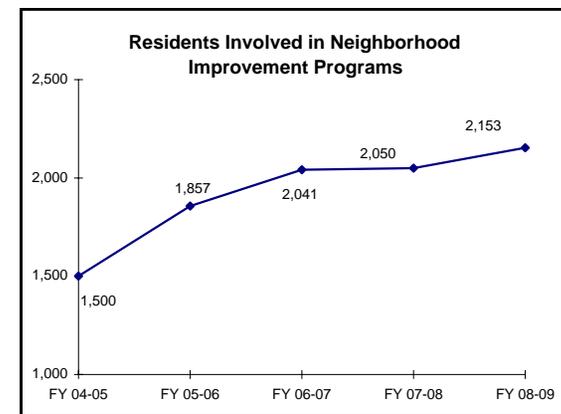
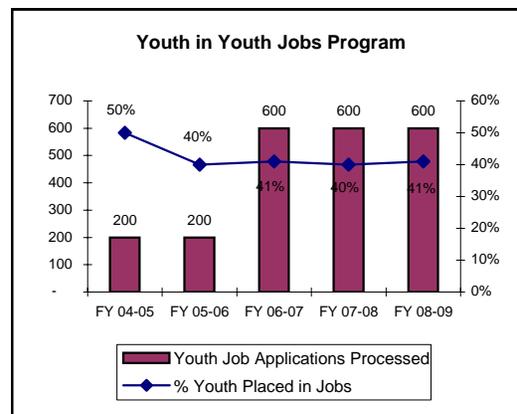
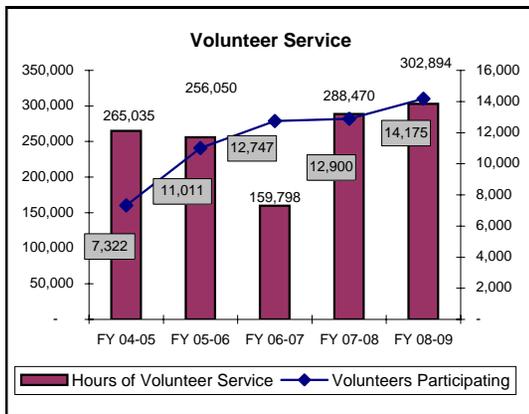
# of Participants in Capacity Building Programs

**% Human Services Agencies Applications Funded:** % of 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.

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adopted Bud	FY 08-09 PROJECTION Proposed Bud
<b>INPUTS</b>					
Direct Expenditures	\$2,174.63	\$1,959,312.00	\$2,252,588	\$2,257,588	\$2,268,875
Employees	19	19	19	19	23
<b>OUTPUTS</b>					
Volunteers participating	7,322	11,011	12,747	12,900	14,175
Volunteers recruited for City and Non-profit agencies	N/A	N/A	274	280	280
Youth job applications processed	200	200	600	600	600
Capacity Building Programs	N/A	N/A	N/A	3	4
Neighborhood Improv Program - residents involved	1,500	1,857	2,041	2,050	2,153
(NIMG) Neighborhood Improvement Grant Applications Processed	25	15	7	25	25
Human Service Agencies Application Processed	36	43	33	36	36
Neighborhood Association Registry	N/A	N/A	7	10	11
Number of Meetings Staffed	N/A	N/A	N/A	331	348
<b>EFFECTIVENESS</b>					
Number of Participants in Meeting	N/A	N/A	N/A	935	6,444
Hours of volunteer service	265,035	256,050	159,798	288,470	302,894
Number of Associations Registered	N/A	N/A	5	10	10
Participants in Capacity Building Programs	N/A	N/A	N/A	363	363
% Volunteer recruits referred to jobs/other agencies	100%	50%	50%	50%	50%
% Youth applying for job programs placed in jobs	50%	40%	41%	40%	41%
% (NIMG) Neighborhood Improvement Grants Applications Funded	50%	83%	82%	83%	82%
% Human Services Agencies Applications funded	90%	90%	83%	90%	83%



# 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.

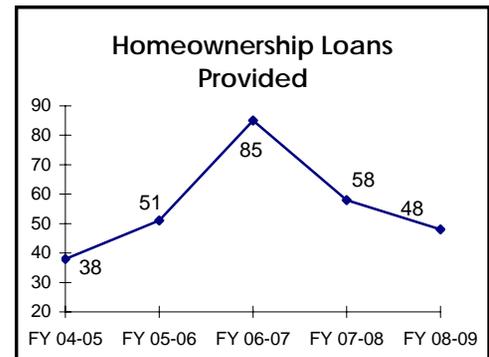
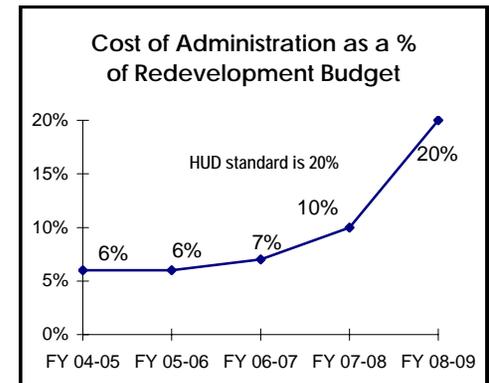
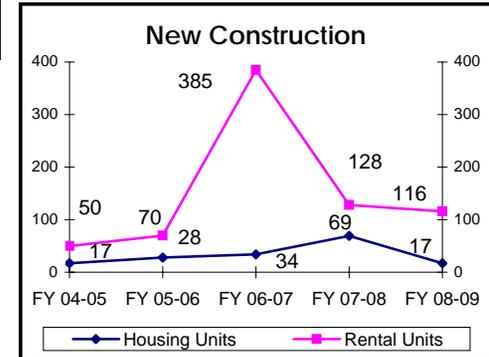
# COMMUNITY DEVELOPMENT

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS (includes Fund 45 and Fund 43)</b>					
Direct Expenditures	\$ 6,806,336	\$ 6,761,109	\$ 6,886,131	\$ 7,203,734	\$ 7,436,656
Employees	21	21	22	23	23
<b>OUTPUTS</b>					
New housing units constructed	17	28	34	69	17
New rental units constructed	50	70	385	128	116
Units rehabilitated	61	136	135	49	121
Homeownership loans provided	38	51	85	58	48
Rehabilitation loans provided	47	29	45	45	50
Economic development, joint venture loans provided	1	1	10	7	4
<b>EFFECTIVENESS</b>					
% CDBG funds expended v. total funds available	72%	79%	77%	52%	57%
% HOME funds committed v. funds expended	28%	36%	58%	28%	44%
% CDBG funds benefiting low/moderate incomes	100%	98%	100%	98%	98%
% Program income collected as established in budget	100%	123%	165%	100%	100%
Housing subdivision sites sold vs. planned	2				
Increase in tax base	\$ 2,390,000	\$ 7,570,060	\$ 16,950,000	\$ 9,249,853	\$ 7,036,760
Leveraging ratio	4 : 1	4:1	5:1	4:1	5:1
Leveraging of private funds	\$ 4,360,000	\$ 4,317,059	\$ 36,011,021	\$ 19,588,826	\$ 20,841,913
Rental delinquency rate *	5%	4%	5%	5%	5%
Loan delinquency rate	13%	10%	13%	7%	7%
Loan foreclosures	2	0	0	0	
<b>EFFICIENCY</b>					
Cost of admin as % of total redevelopment budget	6%	6%	7%	10%	20%
Staff cost as % of rehab construction cost	15%	9%	7%	11%	

**EXPLANATIONS:**

\* = In FY 03-04 Property Management Company reduced staff due to Management Company Change by CD.





# Public Safety

Police

Fire

Emergency Communications

# POLICE

## DESCRIPTION OF PERFORMANCE MEASURES

### INPUTS

**Sworn personnel per 1,000 population:** Total number of sworn personnel divided by (total population divided by 1,000). Sworn personnel includes all Park Police and 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

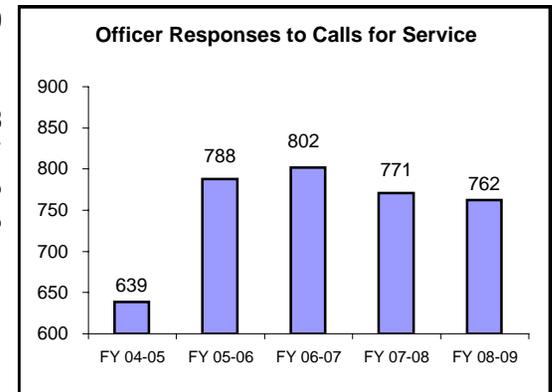
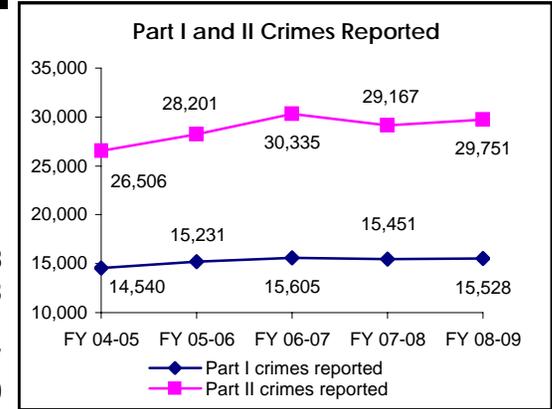
**Responses per non-supervisory sworn officer:** Total number of responses divided by the number of non-supervisory sworn officers. Non-supervisory sworn officers are first responders to calls and self-initiate activity when on patrol. The number of non-supervisory officers excludes detectives and supervisors.

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
				Adp Bud	Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 64,340,263	\$ 69,210,134	\$ 76,736,000	\$ 81,824,537	\$ 87,281,390
Employees (1)	835	851	869	889	902
Sworn personnel per 1,000 population	2.18	2.13	2.11	2.08	2.07
<b>OUTPUTS</b>					
Officer responses	379,921	395,633	409,570	403,186	406,378
Part I crimes reported	14,540	15,231	15,605	15,451	15,528
Part II crimes reported	26,506	28,201	30,335	29,167	29,751
Arrests made	118,098	87,929	134,405	113,408	123,907
Traffic accidents investigated	18,005	18,551	19,257	19,487	19,720
Traffic fatalities	22	28	23	30	27
Traffic accidents involving injury	5,403	5,389	5,083	5,257	5,170
<b>EFFECTIVENESS</b>					
Part I crimes per 100,000 population - against persons	600	576	636	652	668
Part I crimes per 100,000 population - against property	3,673	3,530	3,777	3,717	3,747
Clearance rate Part I offenses - against persons	60%	44%	56%	51%	52%
Clearance rate Part I offenses - against property	24%	25%	25%	22%	24%
<b>EFFICIENCY</b>					
Responses per non-supervisory sworn officer	639	788	802	771	762
Self-initiated responses per sworn officer	238	298	306	266	278



**EXPLANATIONS:**

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

# FIRE

## DESCRIPTION OF PERFORMANCE MEASURES

**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).

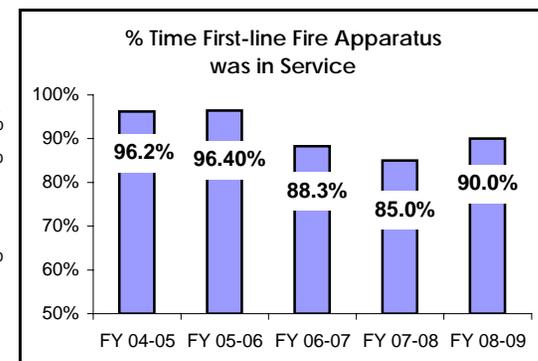
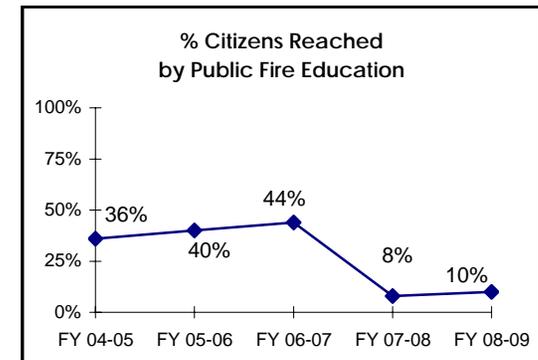
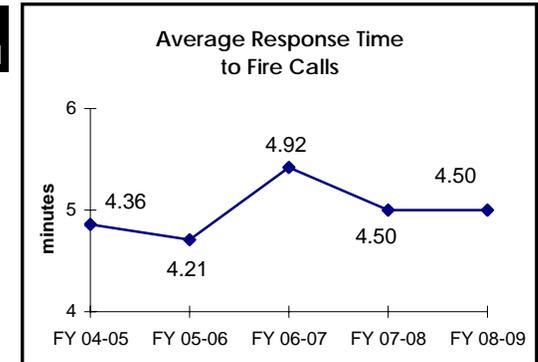
# FIRE

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
				Adp Bud	Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 36,292,223	\$ 38,719,180	\$ 42,733,448	\$ 45,988,899	\$ 49,002,651
Employees	522	523	549	553	568
Units of Rolling Stock	-	127	131	127	128
<b>OUTPUTS</b>					
Fire calls answered	9,276	1,539	1,582	1,900	2,000
EMT calls answered	20,320				
Rescue and EMS calls answered	-	21,249	20,063	21,000	22,000
Service calls answered	-	2,100	2,598	2,500	2,600
False alarms/false calls answered	-	4,551	5,045	5,000	4,800
Hazmat calls answered	1,599	1,598	1,103	1,200	1,200
Fires investigated	110	114	66	150	200
Permits issued	2,633	3,390	2,508	1,800	2,500
<b>EFFECTIVENESS</b>					
Average hours per fire call (hrs)	0.52	0.88	1.00	1	1
Average hours per EMS call (hrs)	0.33	0.33	0.36	0.33	0.33
Average response time to emergency calls (min)	4.36	4.21	4.92	4.50	4.50
\$Property losses as % of property value where fires occurred *	27.06%	42.10%	35.65%	39.00%	35.00%
Civilian deaths per 100,000 population - fire calls only	0.00	2.0	0.6	0.0	0.0
Firefighters injured per 100 fire calls	0.0	0.0	1.18	1.50	1.00
Reported fires per 1,000 population	20.40	25.10	4.40	4.50	4.40
% Annual,2-year,3-year inspections completed	69%	74%	72%	65%	75%
% Citizens reached by public fire education	36%	40%	44%	8%	10%
<b>EFFICIENCY</b>					
% Time first-line fire apparatus was in service	96.2%	96.40%	88.3%	85.0%	90.0%

**EXPLANATIONS:**

\* = Measure changed in FY03 from % of total City property value to % of total property value where fires occurred.



# EMERGENCY COMMUNICATIONS

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 (2) rings:** Calls answered within 12 seconds of start of ring.

**% Of 911 calls answered within (5) 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).

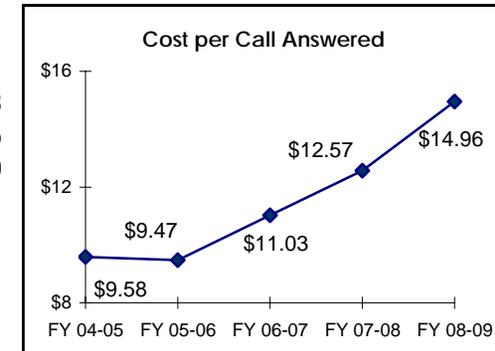
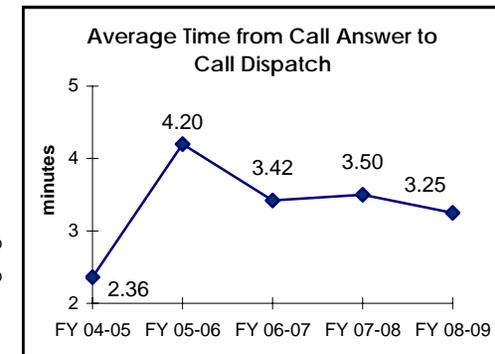
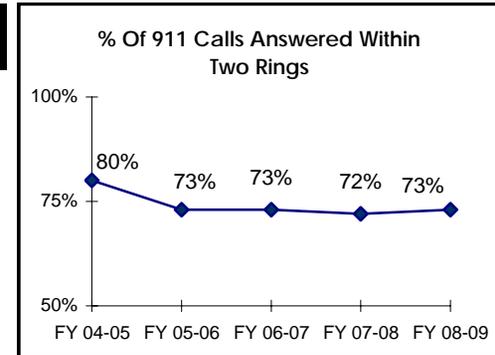
# EMERGENCY COMMUNICATIONS

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 5,265,714	\$ 4,584,645	\$ 5,542,249	\$ 6,796,729	\$ 8,736,203
Employees	76	78	79	94	103
<b>OUTPUTS</b>					
911 Calls processed (1)	464,728	483,921	502,492	540,871	584,141
Public safety dispatches	363,336	393,039	413,642	426,842	439,647
CCBI dispatches	8,581	8,394	7,832	8,292	8,790
Non-public safety dispatches	12,621	11,642	11,690	11,647	11,763
Emergency Medical Dispatch calls	52,160	57,195	64,882	71,556	78,712
CAD emergency support transactions	-	184,205	195,944	170,160	180,370
<b>EFFECTIVENESS</b>					
% Of 911 calls answered within two rings	80.0%	73.0%	73.0%	72.0%	73.0%
% Of 911 calls answered within five rings	97.0%	95.0%	96.0%	95.0%	96.0%
Avg time from call answer to call dispatch (minutes) (2)	2.36	4.20	3.42	3.50	3.25
<b>EFFICIENCY</b>					
Calls per telecommunicator per shift	45	47	49	53	57
Cost per hour of operation	\$508.35	\$523.36	\$632.68	\$775.88	\$997.28
Cost per call answered	\$9.58	\$9.47	\$11.03	\$12.57	\$14.96
Citizen complaints per 100,000 calls	2.80	4.30	11.00	4.99	4.00

**EXPLANATIONS:**

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





# Leisure Services

Raleigh Convention Center Complex  
Parks & Recreation

# CONVENTION CENTER

## DESCRIPTION OF PERFORMANCE MEASURES

### 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, Fletcher Theater, Meymandi Concert Hall and Kennedy Theater, 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 facility 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. This category includes public shows. / 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 are supported by appropriations from the general fund and the interlocal agreement.

# CONVENTION 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
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**INPUTS**

Direct Expenditures (1)	\$ 15,753,212	\$ 15,959,812	\$ 23,733,101	\$ 18,980,504	\$ 25,150,784
Employees	71	71	72	74	109

**OUTPUTS**

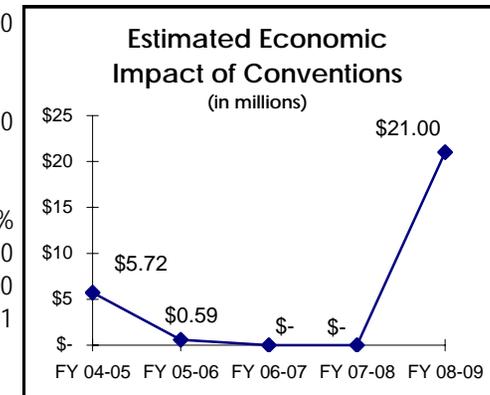
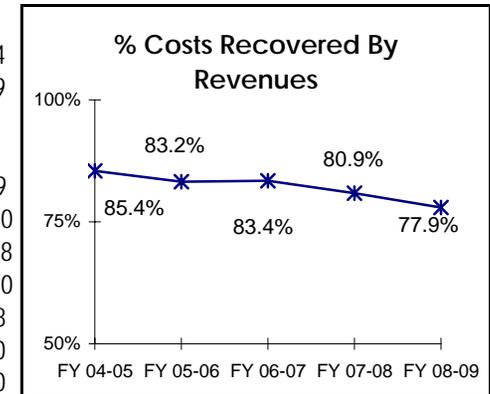
Progress Energy Center-NC Theater Performances/attend	58/97,078	48/55,504	48/65,000	48/53,150	59/81,979
Progress Energy Center-NC Symphony Performances/attend	70/75,677	78/83,330	78/75,552	76/91,523	79/90,300
Progress Energy Center-other performances & events/attend	421/428,933	443/421,155	508/513,600	511/516,633	443/640,478
Progress Energy Center-ticket sales to events (in millions)	\$14.98	\$13.63	\$19.50	\$13.96	\$13.00
Conv & Conf Center -- conventions and trade shows (2)	22	1	N/A	N/A	48
Conv & Conf Center - convention & trade show days (2)	59	4	N/A	N/A	140
Conv & Conf Center -- delegates at trade shows (2)	60,280	6,200	N/A	N/A	53,500
Conv & Conf Center - mtgs, banquets, other/attend (2)	321/407,661	32/22,852	N/A	N/A	79/56,000
Complex -- promotions and special events/attendance	23/80,000	28/117,637	34/194,050	30/110,000	28/356,500

**EFFECTIVENESS**

Economic impact of conventions (in millions) (2)	\$5.72	\$0.59	\$0.00	\$0.00	\$21.00
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**EFFICIENCY**

% Costs recovered by revenues	85.4%	83.2%	83.4%	80.9%	77.9%
Net parking return to Complex	\$219,332	\$164,956	\$219,000	\$250,000	\$277,200
Net food service return to Complex	\$481,517	\$6,259	\$0	\$200,000	\$1,598,800
Subsidy from General Fund & Other Sources	\$3,070,447	\$3,180,932	\$2,421,894	\$3,627,777	\$5,553,361



**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 and will be completed in early September 2008. As a result, the projections for FY 08-09 will include less than ten months of revenue generating operations. Due to construction of a new Convention Center, there were a limited number of conventions held in FY06 and no conventions held in FY07 and FY08

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 are supported by an appropriation from the General Fund.

# PARKS AND RECREATION, Parks Division

## OUTPUTS

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

**Construction Work Orders to be Completed:** The total number of work orders pending from the previous fiscal year + new work orders generated during the current fiscal year

**Construction Work Orders Completed:** The total number of work orders completed during the fiscal year

**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. City/State Road reallocation added 19 miles.

**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.

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

**Number of Volunteer Hours:** The total number of Volunteer hours that volunteers are involved in park projects annually.

## 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.

**Construction work orders to be completed per employee:** The average number of work orders to be completed per employee

**Construction work orders completed per employee:** The average number of work orders completed 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. (05-06) \$18.04/hr (06-07) \$18.77/hr (07-08)

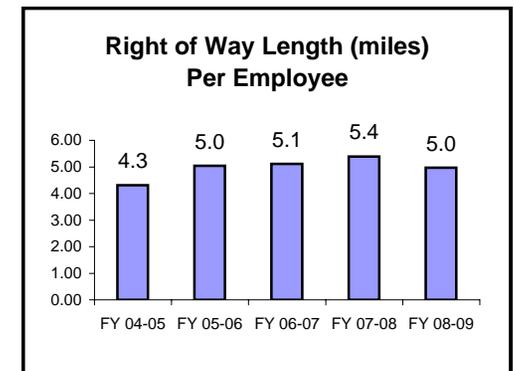
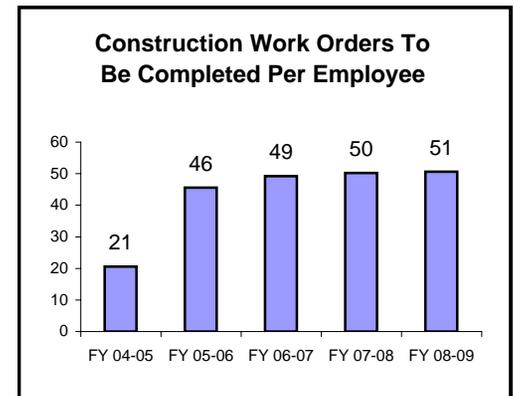
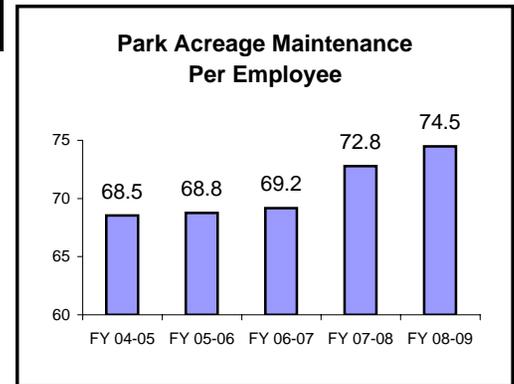
# PARKS AND RECREATION, Parks Division

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUT</b>					
Direct Expenditures	\$11,656,237	\$11,270,976	\$12,567,698	\$12,061,193	\$12,931,838
<b>Employees - Full time</b>					
Parks (1)	74	76	76	75	75
Ballfields	14	14	14	15	15
Construction	13	13	13	14	15
Highways	26	26	27	26	29
Cemeteries	4	4	4	4	4
Greenways	17	17	19	23	23
Urban Trees	13	13	13	13	13
<b>OUTPUTS</b>					
Park Acreage (2)	5,072	5,226	5,256	5,458	5,587
Number of Ballfields	71	83	83	85	85
Ballfield Acreage	85	111	111	113	113
Construction work orders to be completed	268	592 (5)	640	703	759
Construction work orders completed	196	485	496	530	551
Greenway Acreage	3,029	3,273	3,323	3,360	3,624
Greenway Length (Miles)	54	54	58	65	77
Right of Way Length (Miles)	112	131 (4)	138	140	144
Fayetteville Street Maintenance (Hours/ week)	40	48	48	65	65
Adopt-A-Park Agreements	17	26	32	50	55
Number of Volunteers	700	2,000	2,200	2,300	2,400
Number of Volunteer Hours	-	7,000	7,400	7,500	7,900
<b>EFFICIENCY (Per employee)</b>					
Park Acreage Maintenance per employee	68.54	68.76	69.16	72.77	74.49
Ballfield Acreage Maintenance	6.07	7.93	7.93	7.53	7.53
Construction work orders to be completed per employee	20.62	45.54	49.23	50.21	50.60
Construction work orders completed per employee	15.08	37.31	38.15	37.86	36.73
Greenway Acreage Maintenance	178.18	192.53	174.89	146.09	157.57
Greenway Length Maintenance (miles)	3.18	3.18	3.05	2.83	3.35
Right of Way Length (miles)	4.31	5.04	5.11	5.38	4.97
Estimated Dollar Value of Volunteers	\$60,000	\$120,000	\$133,000	\$142,000	\$148,000

**EXPLANATIONS:**

- (1) Excludes Administrative Staff, Construction and Ballfield Staff.
- (2) Excludes ballfield acreage.



# PARKS AND RECREATION, Recreation Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

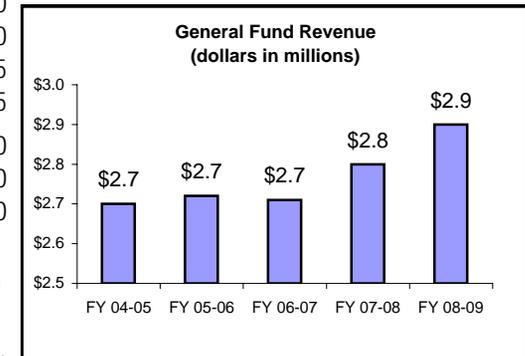
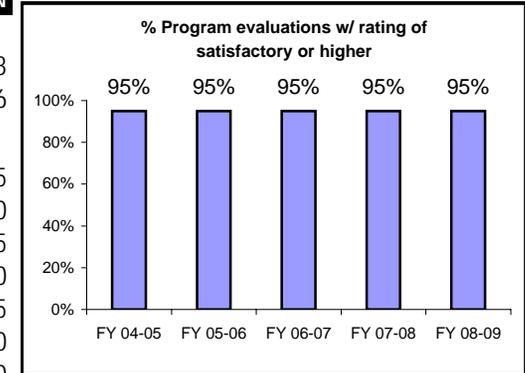
### EFFICIENCY

**Dollars generated through program fees.**

# 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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS</b>					
Direct Expenditures	\$14,414,807	\$11,844,880	\$12,835,369	\$15,645,649	\$16,236,068
Employees - full time only	112	113	115	131	136
<b>OUTPUTS (1)</b>					
Arts programs	1,261	1,491	1,465	1,470	1,475
Athletics programs/teams	93/2295*	1,370	1,422	1,450	1,450
Nature programs	631	632	1,017	1,020	1,025
Aquatics programs	1,571	1,434	1,584	1500**	1,500
Adventure programs	114	125	166	170	175
Educational programs	824	925	1,151	1,155	1,160
Social programs	931	625	1,498	1,500	1,500
Fitness programs	1,078	1,200	1,370	1,375	1,380
School Based Programs (new in FY08)				600	700
Specialized Recreation programs	474	500	661	665	675
City-wide special events	93	95	106	110	115
Youth (0-17) registrants	69,761	67,578	64,233	66,000	67,000
Adult (ages 18+) registrants	41,135	44,621	38,359	40,000	41,000
Senior (ages 55+) registrants	23,902	22,651	17,827	21,000	22,000
Total Facilities/Program Attendance (in Millions)	3.1	3.4	3.9	3.9	4.0
<b>EFFECTIVENESS</b>					
% Program evaluations w/ rating of satisfactory or higher	95%	95%	95%	95%	95%
<b>EFFICIENCY</b>					
General Fund Revenue (dollars in millions)	\$2.70	\$2.72	\$2.71	\$2.80	\$2.90
Enterprise Fund (130) (dollars in millions)	\$3.85	\$3.90	\$4.55	\$4.60	\$4.75



**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.

# PARKS AND RECREATION, Building Maintenance Division

## DESCRIPTION OF PERFORMANCE MEASURES

### 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, Cellular Services, Telephone Systems Maintenance).

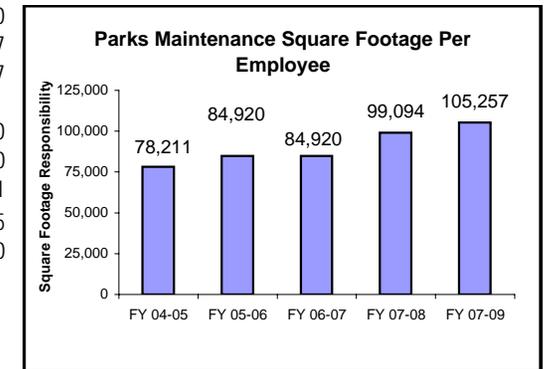
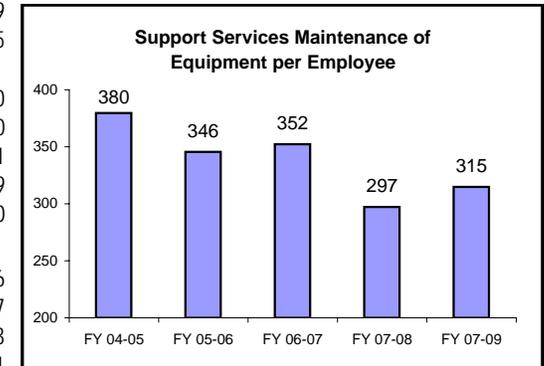
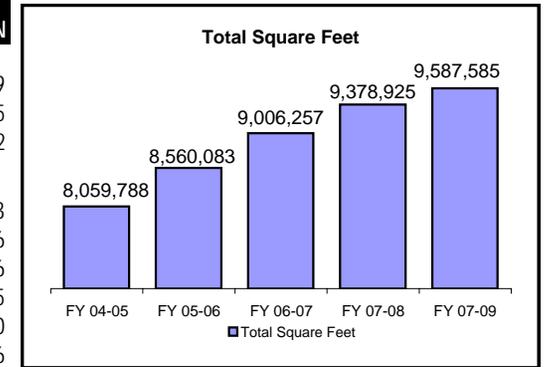
# PARKS AND RECREATION, Building Maintenance Division

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 07-09 PROJECTION
<b>INPUT</b>					
Direct Expenditures	\$3,338,280	\$5,830,059	\$6,882,730	\$7,982,747	\$8,962,079
Employees - Full time	48	50	51	52	55
Employees - Part time	2	3	3	2	2
<b>OUTPUTS (Square Feet)</b>					
Aquatics Facility Maintenance (Sq ft)	52,333	52,333	52,333	64,983	64,983
Aquatics Pool Decking Maintenance (Sq ft)	175,906	175,906	175,906	175,906	175,906
Irrigation & Backflow Maintenance (Sq ft)	5,731,215	5,731,215	6,134,632	6,580,806	6,630,806
Municipal & Downtown Facility Maintenance (Sq ft)	889,381	892,336	892,336	890,595	951,295
One Exchange Plaza Maintenance (Sq ft)	116,000	116,000	116,000	116,000	116,000
Parks Maintenance (Sq ft)	1,094,953	1,188,876	1,188,876	1,189,126	1,263,086
Playground Maintenance (Sq ft)	347,622	347,622	361,009	361,509	385,509
<i>Total Square Feet</i>	8,059,788	8,560,083	9,006,257	9,378,925	9,587,585
<b>OUTPUTS (In addition to Square Feet)</b>					
Aquatics Pool Gallons	2,624,800	2,624,800	2,624,800	2,624,800	2,624,800
Fayetteville Street Maintenance (Hours/ year) (1)	N/A	2,080	2,080	2,080	2,200
Generator System Management (# of equipment)	13	13	18	19	21
Pieces of Equipment Maintained at Marsh Creek	1,139	1,037	1,057	1,189	1,259
Support Services Stock Room (Hours/ year)	2,080	2,080	2,080	2,080	2,080
<b>EFFICIENCY (Square Feet maintained per employee) (2)</b>					
Aquatics Facility Maintenance (Sq ft)	13,083	13,083	13,083	16,246	16,246
Aquatics Pool Decking Maintenance (Sq ft)	43,977	43,977	43,977	43,977	43,977
Irrigation & Backflow Maintenance (Sq ft)	2,865,608	2,865,608	3,067,316	3,290,403	3,315,403
Municipal & Downtown Facility Maintenance (Sq ft)	80,853	81,121	81,121	80,963	86,481
One Exchange Plaza Maintenance (Sq ft)	58,000	58,000	58,000	58,000	58,000
Parks Facility Maintenance (Sq ft) (3)	78,211	84,920	84,920	99,094	105,257
Playground Maintenance (Sq ft)	86,906	86,906	90,252	90,377	96,377
<b>EFFICIENCY (Per employee)</b>					
Aquatics Pool Gallons	656,200	656,200	656,200	656,200	656,200
Fayetteville Street Maintenance (Hours/ year)	N/A	2,080	2,080	2,080	2,200
Generator System Management (# of equipment)	13	13	18	19	21
Park Equipment Maintained by Employee (# of items) (4)	380	346	352	297	315
Support Services Stock Room (Hours)	2,080	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. For example, only Aquatics employees are responsible for maintenance within their program area.
- (4) One PT position converted to FT in FY08





# Public Utilities

Water Treatment Plant

Wastewater Treatment Plant

Water Distribution & Wastewater Collection

# WATER TREATMENT PLANT

## DESCRIPTION OF PERFORMANCE MEASURES

### 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.

**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.

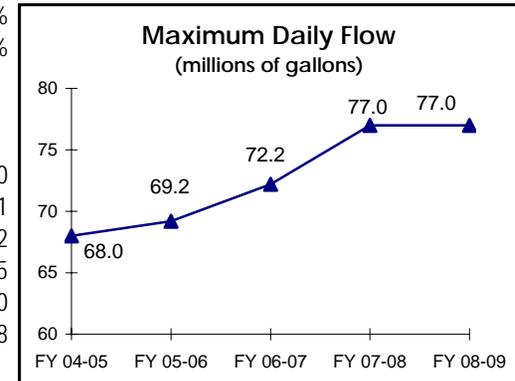
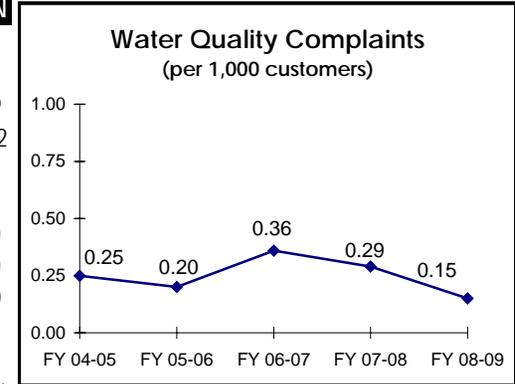
**Personnel cost per million gallons:** Personnel cost, including overtime and fringe benefits, divided by the total amount of water treated.

**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, and do not include capital costs.

# WATER TREATMENT PLANT

**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 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE Adp Bud	FY 08-09 PROJECTION Prop Bud
<b>INPUTS</b>					
Direct Expenditures	\$ 11,893,889	\$ 12,976,271	\$ 16,622,375	\$ 16,606,442	\$ 1,872,569
Employees	53	65	78	80	82
<b>OUTPUTS</b>					
Avg million gallons of water treated/delivered per day	45.80	48.00	50.63	51.40	52.00
Maximum daily flow, millions of gallons	68.00	69.20	72.20	77.00	77.00
Analyses performed and samples collected	370,000	375,000	356,000	360,000	385,000
<b>EFFECTIVENESS</b>					
% Turbidity removal (clarity of water)	98.7%	98.9%	99.0%	99.3%	99.5%
% Compliance with Safe Drinking Water Act	100%	100%	100%	100%	100%
% Compliance w/ NPDES permit	100%	100%	100%	95%	100%
Complaints with water quality per 1,000 customers	0.25	0.20	0.36	0.29	0.15
<b>EFFICIENCY</b>					
Chemical cost per million gallons	\$175	\$196	\$242	\$236	\$250
Power cost per million gallons	\$120	\$125	\$158	\$150	\$151
Lab cost per million gallons	\$35	\$31	\$70	\$30	\$32
Maintenance cost per million gallons	\$180	\$126	\$169	\$140	\$155
Personnel cost per million gallons	\$145	\$149	\$193	\$198	\$200
Total cost per million gallons	\$655	\$626	\$831	\$754	\$788



# WASTEWATER TREATMENT PLANT

## DESCRIPTION OF PERFORMANCE MEASURES

### 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:** The 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 measure indicates how many sites away from the WWTP must be regularly operated, monitored, maintained, and occasionally staffed during heavy rainfalls.

### 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.

**Lbs. of plant available nitrogen applied per acre:** The measure of pounds of nitrogen applied to the land application program acreage, per unit crop grown; incorporates nitrogen content in biosolids and volume applied per acre per crop.

**BOD removal efficiency:** The percent of biological oxygen demand that is removed from the wastewater treated by the Neuse River Wastewater Treatment Plant. It is a universally recognized means of determining the effectiveness of the wastewater treatment process at plants.

### 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.

# WASTEWATER TREATMENT PLANT

**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.

Public Utilities Div. 310-5230 & 5235

## INPUTS

Direct Expenditures  
Employees

FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
			Adp Bud	Prop Bud
\$13,573,643	\$14,516,881	\$16,328,524	\$19,951,995	\$21,185,159
82	90	99	107	111

## OUTPUTS

Average daily wastewater flow, MG (Neuse River WWTP)  
Average daily wastewater flow, MG (Smith Creek WWTP)  
Average daily wastewater flow, MG (Little Creek WWTP)  
Average daily wastewater flow, MG (Wrenn Rd.)  
Total average daily wastewater flow, MG (All Facilities)  
Maximum day flow, MG (Neuse River WWTP)  
Dry tons of biosolids to compost  
Dry tons of biosolids to Raleigh Plus  
Dry tons of biosolids beneficially used during year (2)  
Acres of farmland used for Class B land application  
Avg. MG of Effluent reused daily  
Remote pump stations & facilities

46.61	45.24	44.01	43.50	46.50
N/A	0.88	1.08	1.25	1.5
N/A	N/A	0.63	0.7	0.85
0.87	0.93	0.92	1.00	0.50
47.48	47.05	46.64	46.45	49.35
72.18	98.05	75.00	65.00	70.00
7,940	6,138	4,958	4,958	4,958
5,004	6,875	7,193	7,200	7,200
12,944	13,013	12,151	12,158	12,158
0.0	174.0	955	2494	4595
0.005	0.000	0.040	15.000	30.000
70	93	117	119	120

## EFFECTIVENESS

Effluent BOD, mg/L. Limit = 5.0 \*  
Effluent Suspended Solids, mg/L. Limit = 30.0  
Effluent Total Phosphorus, mg/L. Limit = 2.0  
Effluent Ammonia Nitrogen, mg/L. Limit = 2.0 \*  
Effluent Total Nitrogen, lbs. Limit = 676,496 lbs/year  
Violations of NPDES permit requirements

0.10	0.30	0.30	0.25	0.25
0.70	0.60	0.40	0.50	0.30
1.23	1.32	1.27	1.25	1.25
0.10	0.10	0.09	0.10	0.10
375,982	343,752	269,292	265,000	283,100
0	0	0	0	0

## EFFICIENCY

Power cost per MG treated  
Chemical cost per MG treated  
Lab cost per MG treated  
Biosolids application cost per MG treated (4)  
Personnel and other costs per MG treated  
Total Costs per MG treated  
Biochemical Oxygen Demand (BOD) removal efficiency, %  
Total Suspended Solids (TSS) removal efficiency, %  
Total Nitrogen (TN) removal efficiency, %  
Total Phosphorus (TP) removal efficiency, %

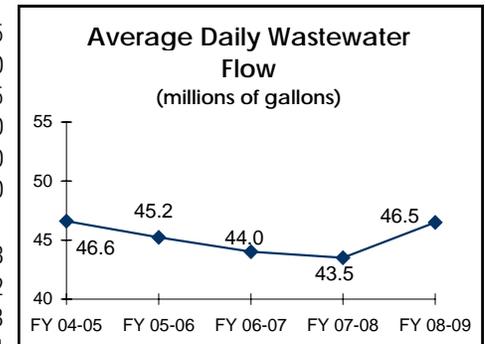
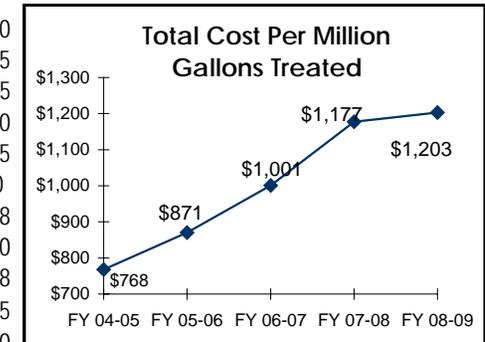
\$145	\$157	\$193	\$199	\$188
\$92	\$102	\$129	\$183	\$182
\$16	\$17	\$15	\$13	\$13
\$145	\$167	\$181	\$186	\$194
\$255	\$291	\$338	\$446	\$470
\$768	\$871	\$1,001	\$1,177	\$1,203
100.0%	99.9%	99.8%	99.9%	99.9%
99.7%	99.7%	99.8%	99.7%	99.7%
91.8%	92.7%	93.6%	93.0%	93.0%
92.8%	92.6%	83.5%	85.0%	85.0%

## EXPLANATIONS:

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

(1) BOD = BIOCHEMICAL OXYGEN DEMAND

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



# WATER DISTRIBUTION & WASTEWATER COLLECTION

## DESCRIPTION OF PERFORMANCE MEASURES

### 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 3hours:** 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.

# WATER DISTRIBUTION & WASTEWATER COLLECTION

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

	FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE	FY 08-09 PROJECTION
<b>INPUTS</b>					
Direct Expenditures	\$ 16,163,143	\$ 17,465,346	\$ 22,660,433	\$ 27,766,353	\$ 31,049,966
Employees	202	254	303	308	324
Miles of water mains	1,415	1,451	1,472	1,502	1,532
Miles of sewer mains	1,501	1,540	1,570	1,600	1,630
<b>OUTPUTS</b>					
Linear footage of rehabbed water main	4,389	13,981	14,402	18,000	20,000
Linear footage of rehabbed sewer main	2,996	13,379	10,053	20,000	20,000
Water main,hydrant, valve, service repairs	2,772	3,500	1,546	2,000	2,400
Sewer main obstructions cleared	376	239	295	250	260
Miles of sewer preventative maintenance performed	883	1,118	1,209	1,300	1,200
Number of meter sets per month	520	627	530	600	650
Number of work orders closed	37,055	40,469	65,772	70,000	80,000
<b>EFFECTIVENESS</b>					
% Water main breaks repaired within five hours	98%	98%	99%	99%	99%
% Sewer main obstructions cleared within three hours	98%	99%	99%	99%	99%
% Meter reading estimations	0.41	0.74	0.33	0.5	0.5
% Meter reading errors and adjustments	0.11	0.14	0.12	0.14	0.14
Major meter repairs	0	0	12	15	15
Water meter concerns per 1,000 customers	4.37	16	4	4	4
<b>EFFICIENCY</b>					
Meter readings per reader per day	333	330	396	340	300
Miles of water/sewer main maintained per employee	27.51	22.83	20.84	18.80	18.07

**EXPLANATIONS:**

\* This total included idle service orders that should not have been included in this number.

