

City of Raleigh, North Carolina

PERFORMANCE INDICATORS

FISCAL YEAR 2009-2010

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
Catherine Clark, Budget Analyst
Kelly Pasour, Budget Intern



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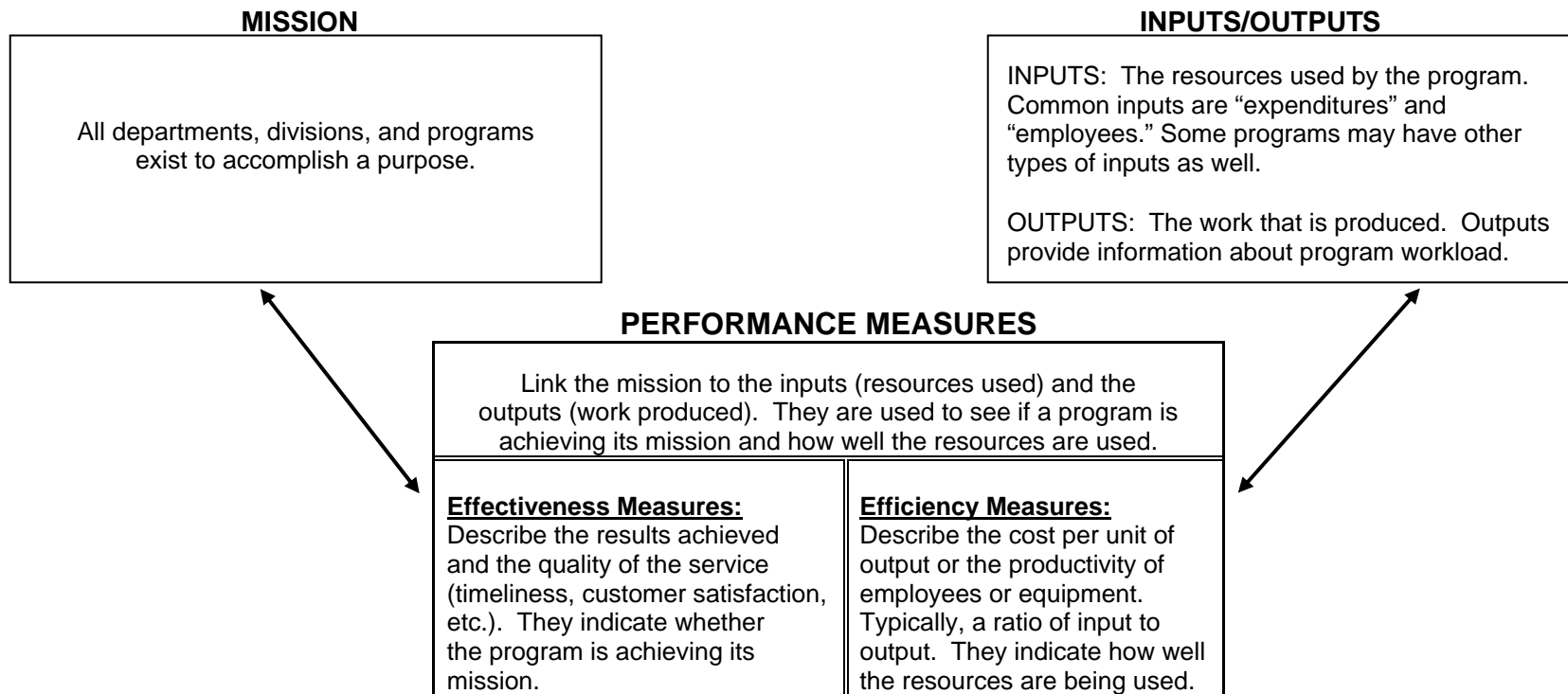


Introduction

PERFORMANCE MEASURES EXPLAINED

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

The following chart explains how performance measures work:



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

HOW TO READ THIS DOCUMENT

WHAT IS INCLUDED IN THE DOCUMENT

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

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

DESCRIPTION OF INPUTS

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

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

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



URBAN SYSTEM 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:

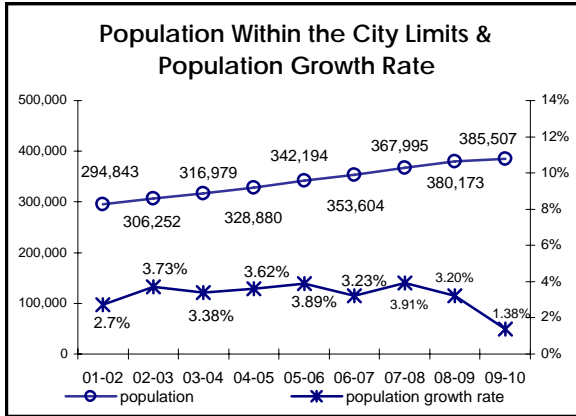
- Demographics
- Public Safety
- Housing & Economy
- Development
- Environment

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.

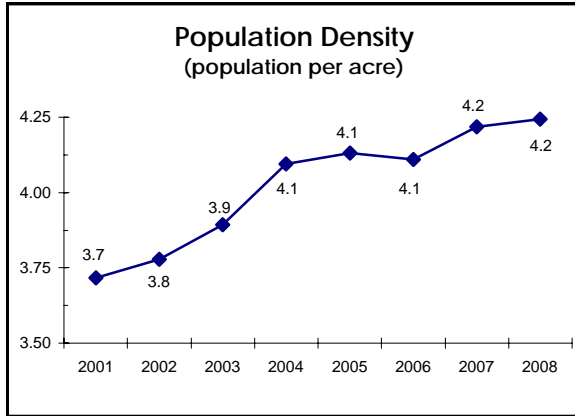


URBAN SYSTEM - Demographics

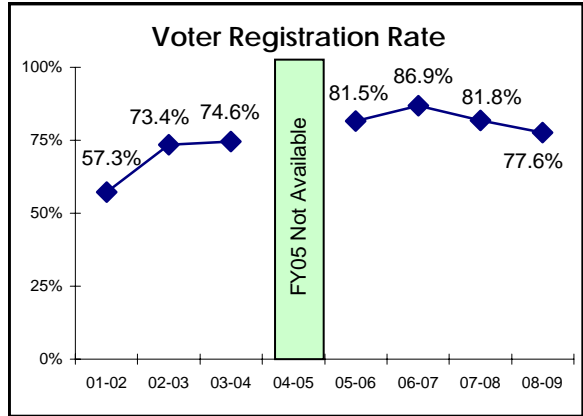
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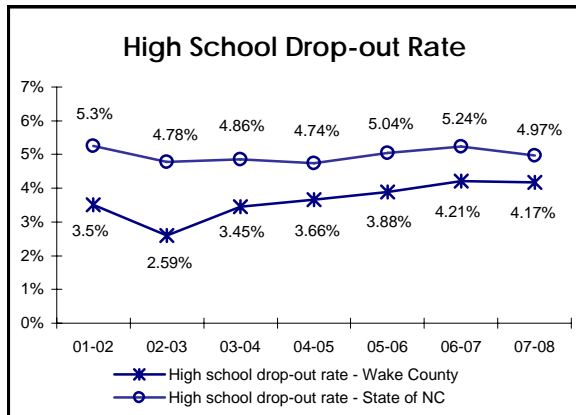
Population within the City limits and population growth rate: Based on 2000 census results and new Certificates of Occupancy issued by the Inspections Department. Growth rate shows percentage change in population from the previous year. *FY 08-09 data is based on January Planning Estimates.*



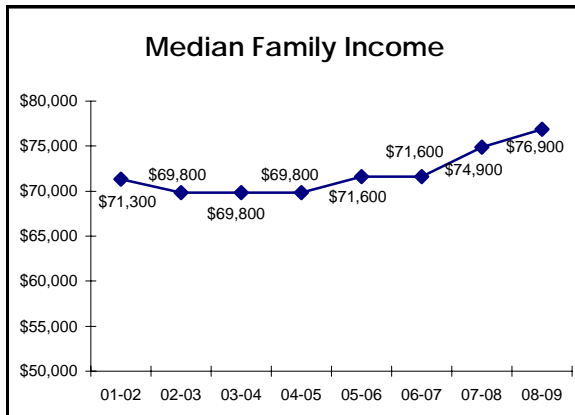
Population density: The total population of the City divided by the total acres within the City limits. Acreage as of January 1 of each year.



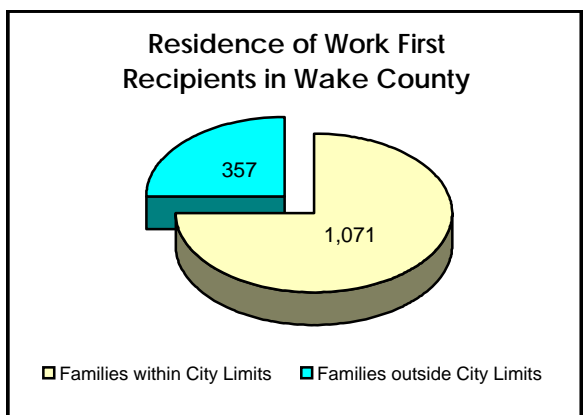
Voter registration rate: Based upon the number of registered voters within the city limits as of October 1. Data not available for FY05



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



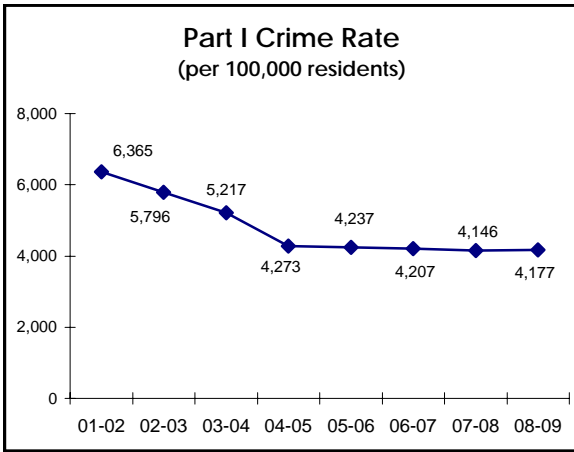
Median family income: For the Triangle Metropolitan Statistical Area (MSA). Based on a family of four. Data from US Dept of Housing and Urban Development.



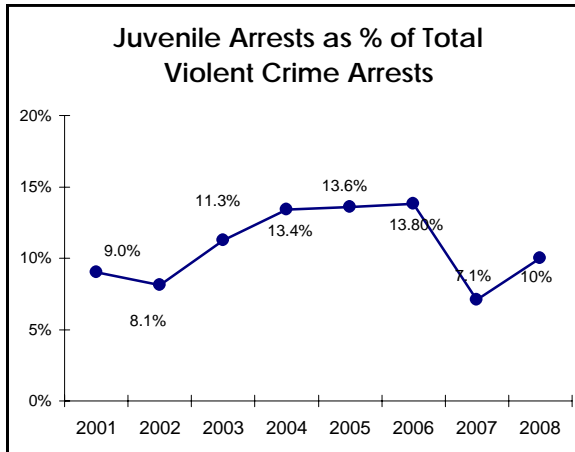
Residence of Work First Recipients in Wake County: Average monthly Work First families living within the City of Raleigh and Wake County.

URBAN SYSTEM - Public Safety

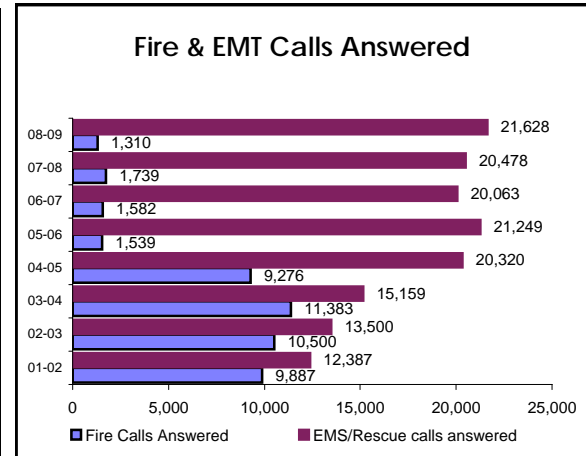
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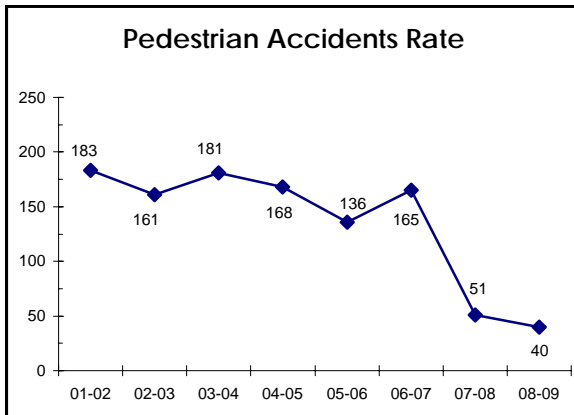
Part I crime rate: The number of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies that occurred for every 100,000 residents.



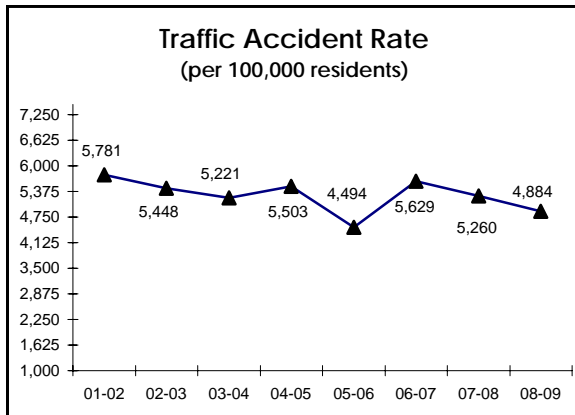
Juvenile arrests as a % of total violent crime arrests: Juveniles are defined as persons under 18 years of age. Violent crimes include homicide, rape, robbery, and aggravated assault.



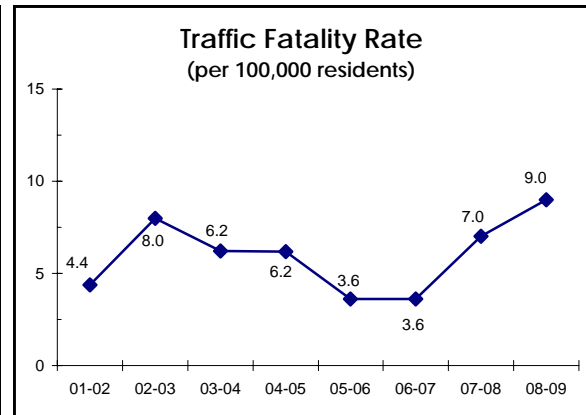
Fire & EMT Calls Answered: Number of calls for EMS/Rescue services and Fire Service answered. *Fire Calls Answered changed in FY06 to represent number of responses to actual fires. Data reflects EMT calls answered prior to 05-06*



Pedestrian accident rate: The total number of pedestrian accidents.



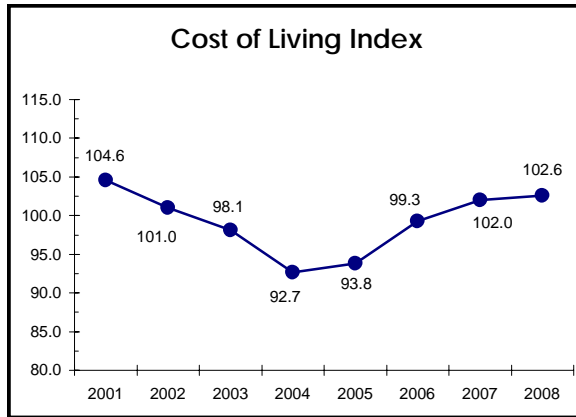
Traffic accident rate: The number of reported traffic accidents for every 100,000 residents.



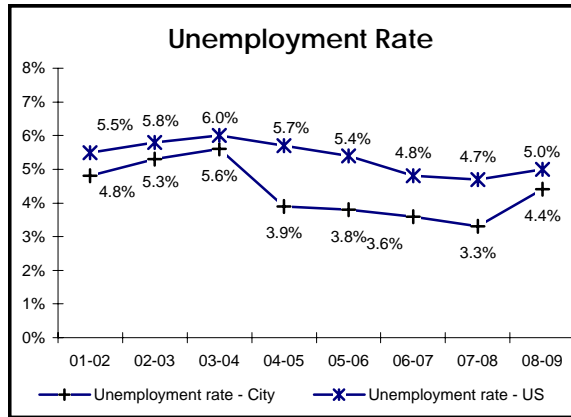
Traffic fatality rate: The number of traffic fatalities which occurred for every 100,000 residents.

URBAN SYSTEM - Housing & Economy

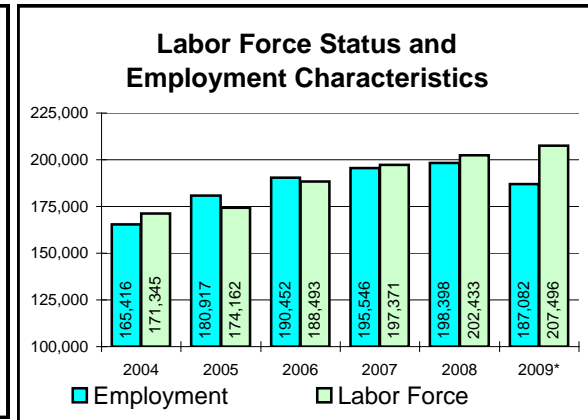
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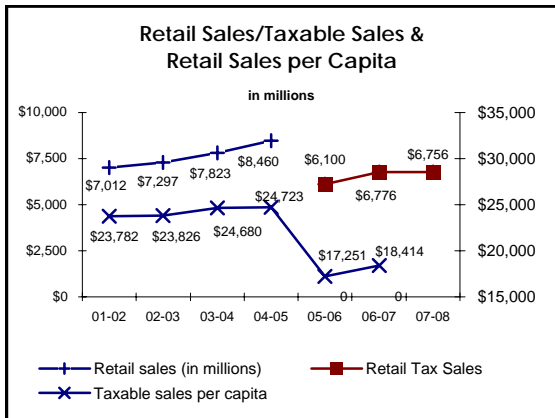
Cost of Living Index: From national marketing firm, ACCRA, for Triangle MSA. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the fourth quarter of the year.



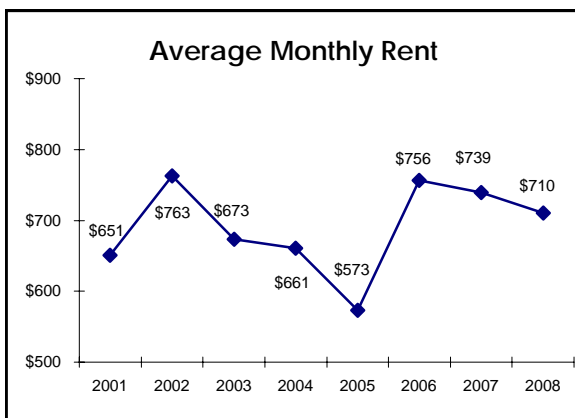
Unemployment rate: Unemployment rates for the nation and for the City of Raleigh. Data provided by the Employment Security Commission.



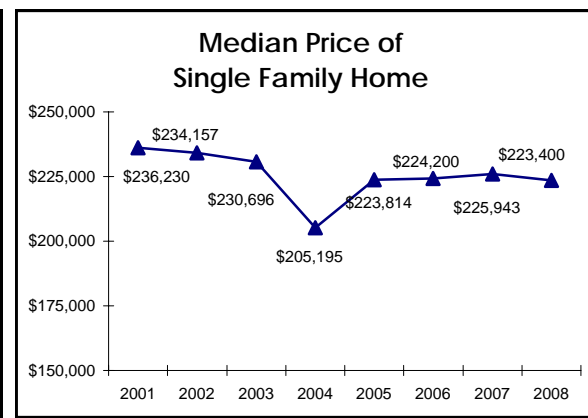
Labor Force Status and Employment: Number of people living within City who are employed compared to total labor force available within City. Compiled from US Department of Labor Bureau of Labor Statistics. *Through March 2009



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.*



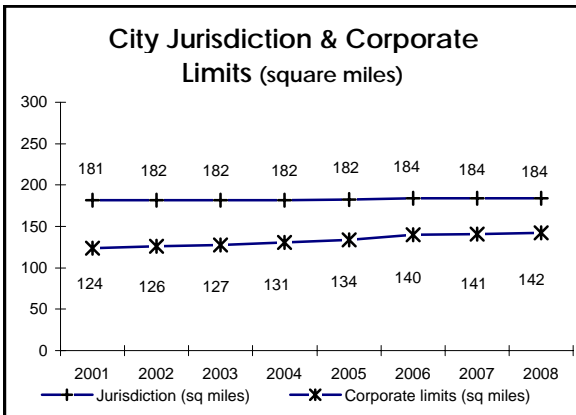
Average rent: From national marketing firm, ACCRA, for Triangle MSA. Based on a two-bedroom apartment.



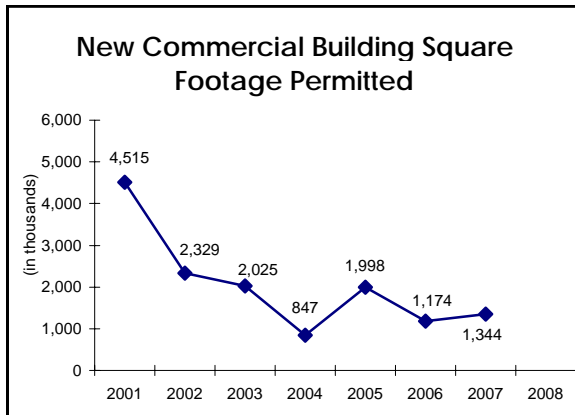
Median price of single-family home: Median price of single-family residential properties in the City limits.

URBAN SYSTEM - Development

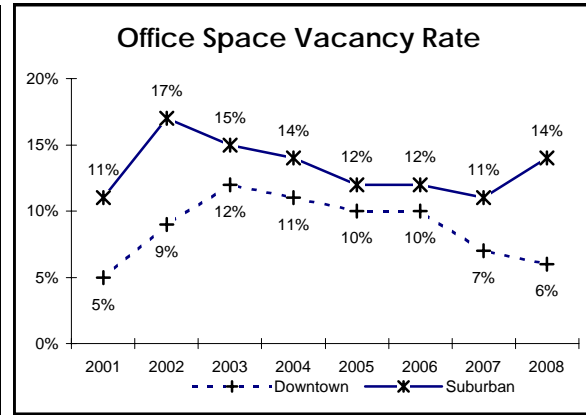
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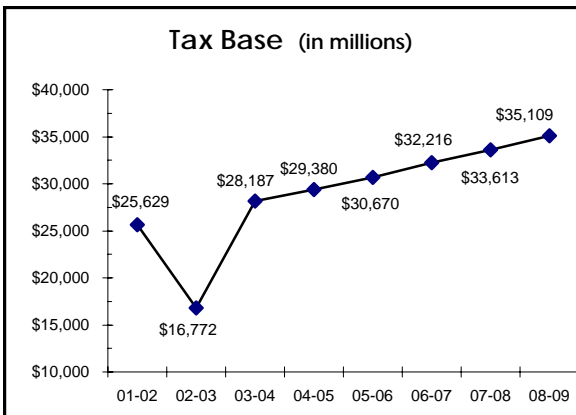
City jurisdiction and corporate limits: Includes the City limits and the extraterritorial zoning jurisdiction. The corporate limits includes the City limits only. Data as of January 1 of each year.



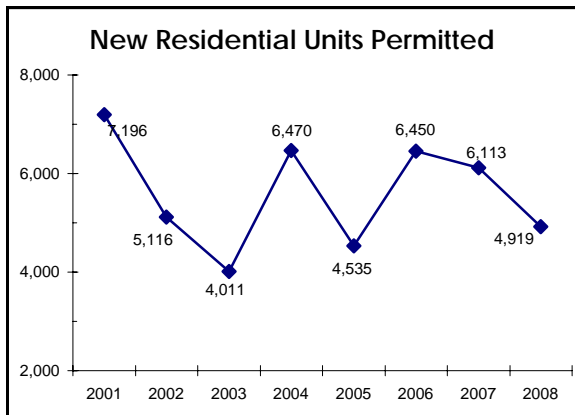
New commercial building sq ft permitted (in thousands): Based on data from building permits approved by the City Inspections Department. *Note: 2008 data not available at time of printing.*



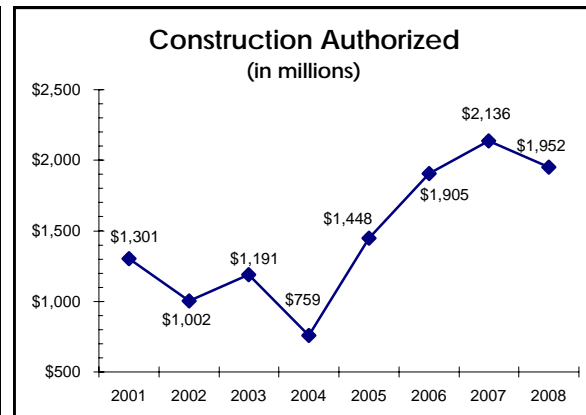
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report, through 3/30/04.



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



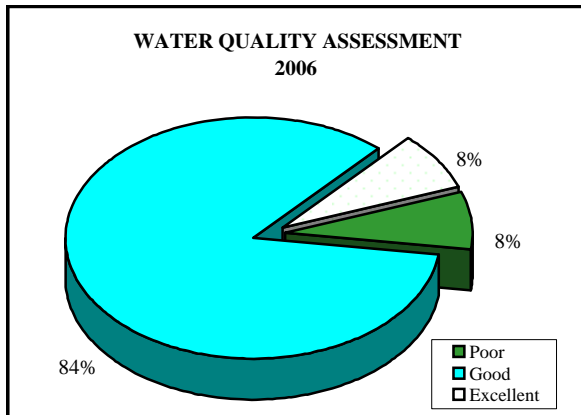
New residential units permitted: Based on data from building permits approved by the City Inspections Department.



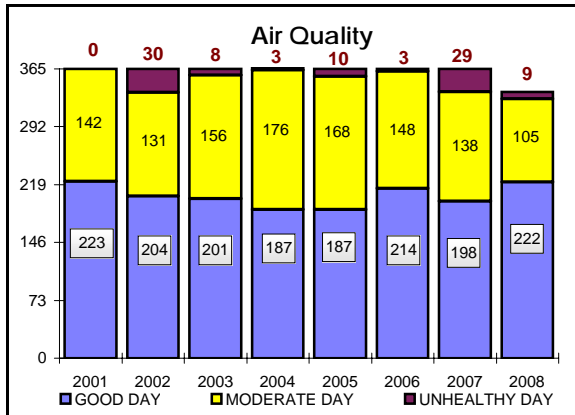
New construction authorized: Data from building permits approved by City Inspections Dept. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).

URBAN SYSTEM - Environment

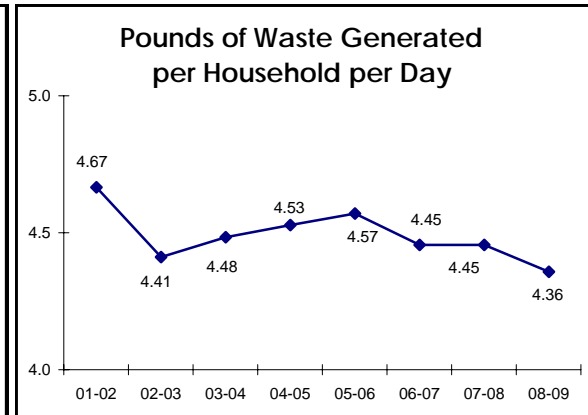
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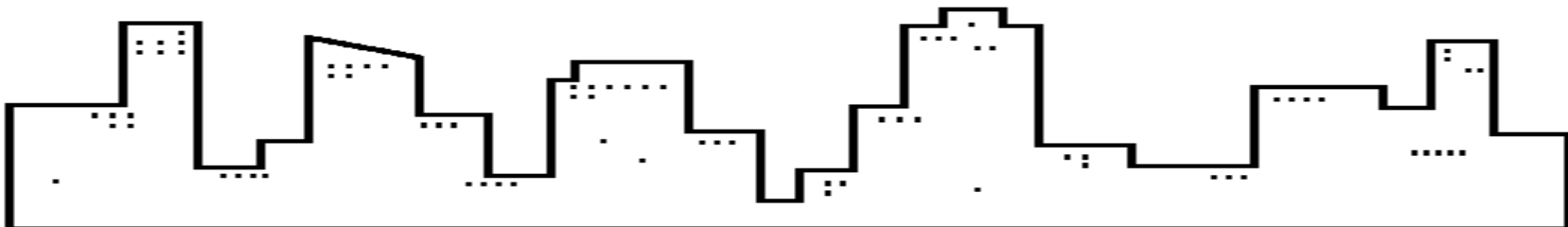
Water Quality Assessment: For streams that originate within or pass through the City of Raleigh. Nonpoint runoff from both urban areas and agricultural areas are the main contributors to water quality degradation. The three characteristics tested are benthos (organisms that live in aquatic habitats and 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 "unhealthy". 2008 does not include data from December.

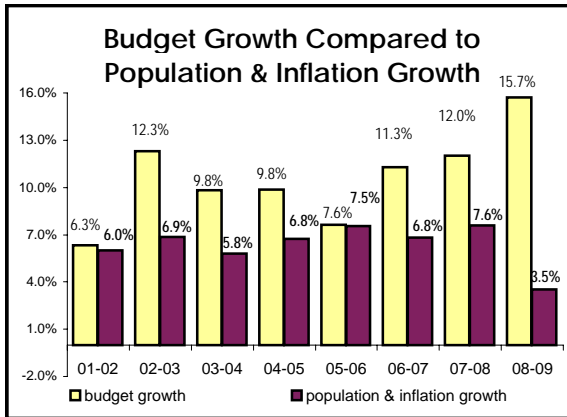


Pounds of waste generated per household per day: Average daily pounds of residential waste collected by City residential collection crews per household served. Does not include recyclable materials or yard waste.

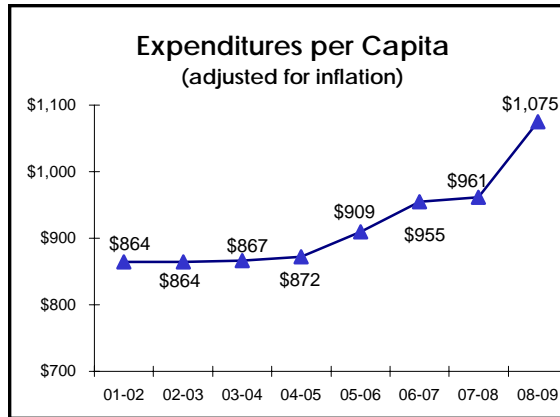


CITY ORGANIZATION

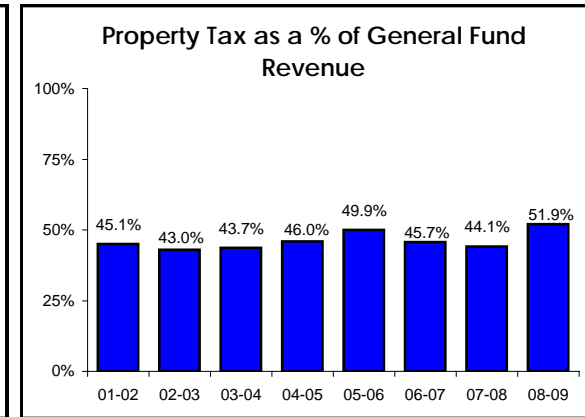
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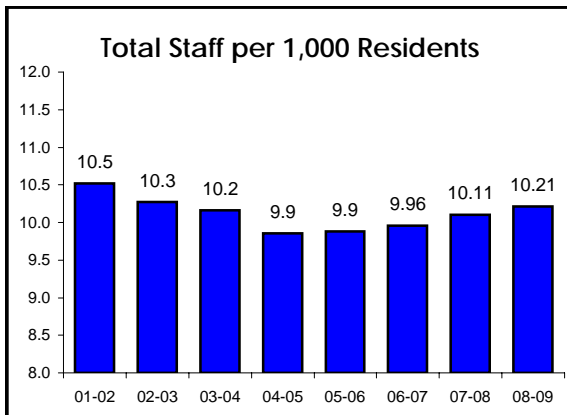
Budget growth compared to population & inflation growth: Percent growth in City operating budget compared to a composite of City population growth and inflation.



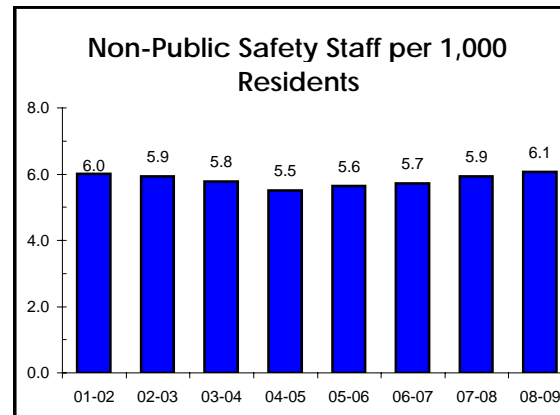
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by City population.



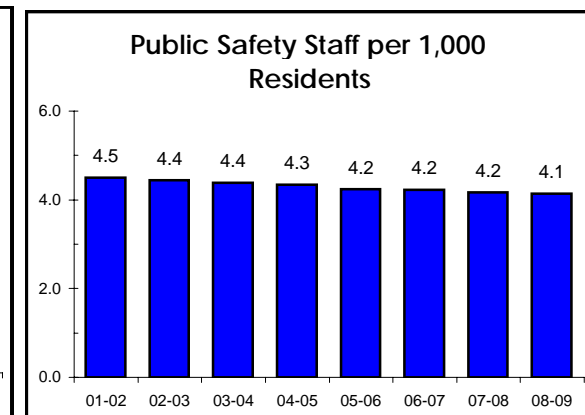
Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.



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



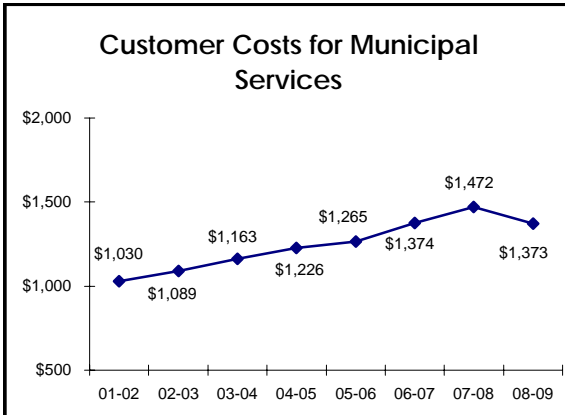
Non-public safety staff per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.



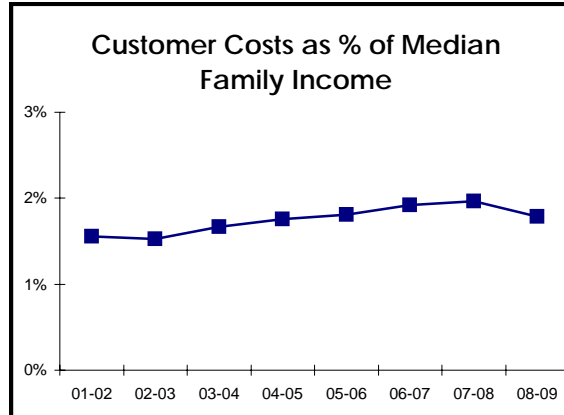
Public safety staff per 1,000 residents: Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

CITY ORGANIZATION

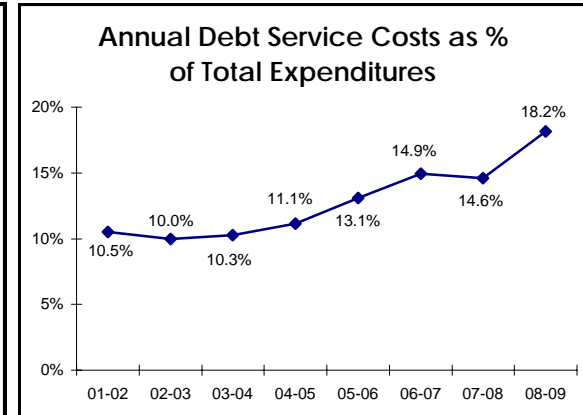
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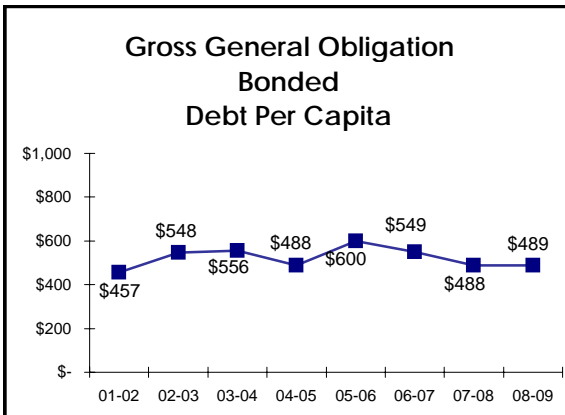
Customer costs for municipal services: Based on property tax for single-family residential unit of \$200,000, monthly solid waste fees, and water and sewer charges for average household usage of 6,000 gallons per month. *Note: FY08-09 decrease due to 2008 property tax revaluation.*



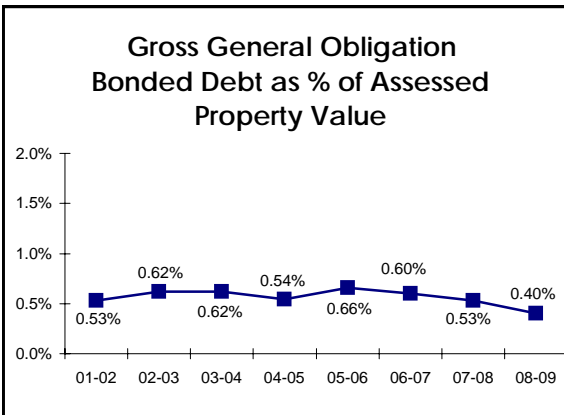
Customer costs as a % of median family income: Customer costs for municipal services as a percentage of the median family income for the Triangle Metropolitan Statistical Area (MSA). Income data from U.S. Dept. of Housing and Urban Development.



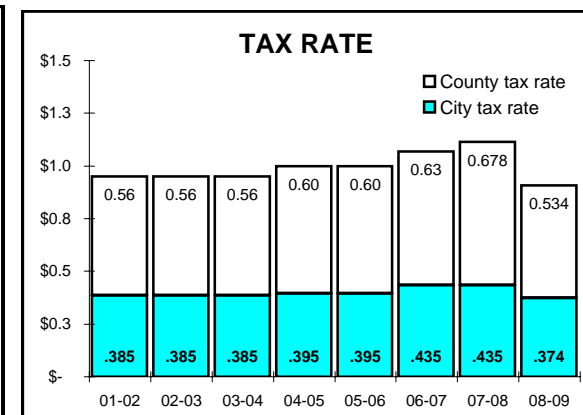
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for General Fund and Public Utilities Fund.



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. *Note: FY08-09 decrease due to 2008 property tax revaluation.*



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

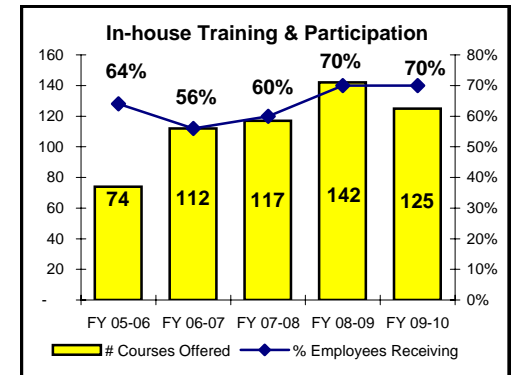
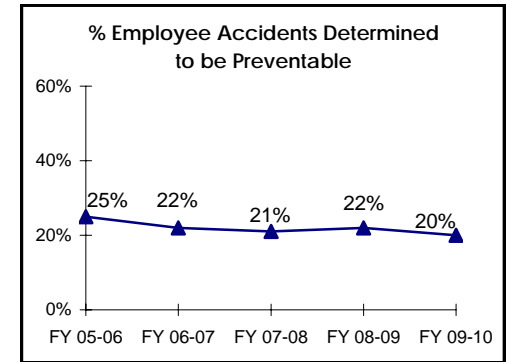
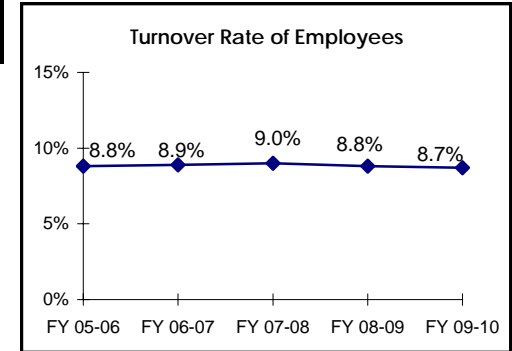
Average EAP cost per participant: Direct expenditures for EAP contractor divided by the total number of EAP participants.

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adopted Bud	FY 09-10 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 2,556,455	\$ 2,603,530	\$ 2,766,585	\$ 3,212,963	\$ 3,228,861
Employees	22	22	23	25	26
OUTPUTS					
Positions recruited	534	564	478	350	300
General in-house training programs offered	74	112	117	142	125
Safety training programs offered	93	120	85	120	125
Participants in Wellness programs (1)	40,300	41,850	43,350	44,500	45,000
Participants in ABE/GED programs	16	17	15	16	16
Employee Visits to Health Center	5,710	5,833	5,853	5,800	5,800
EFFECTIVENESS					
Formal grievances per 100 employees	0.90	0.60	0.70	0.80	0.80
% Formal grievances resolved administratively	87%	81%	80%	81%	81%
% Employees using EAP	5%	9%	10%	10%	10%
% Employees receiving general in-house training	64%	56%	60%	70%	70%
% Employee accidents determined to be preventable	25%	22%	21%	22%	20%
% Turnover rate of employees	8.8%	8.9%	9.0%	8.8%	8.7%
EFFICIENCY					
Average EAP cost per participant	\$180	\$180	\$187	\$187	\$190
Avg cost of general in-house training per participant	\$120	\$117	\$131	\$110	\$90



EXPLANATIONS:

(1) 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 2008 was 3.57%.

% 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.

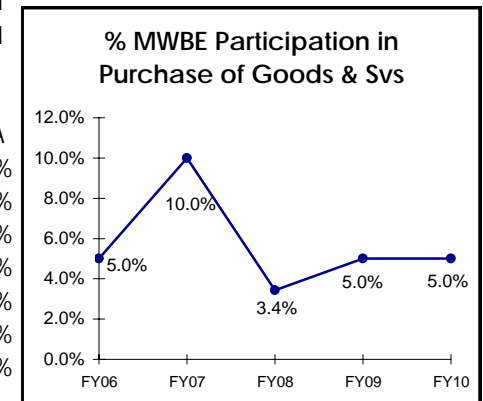
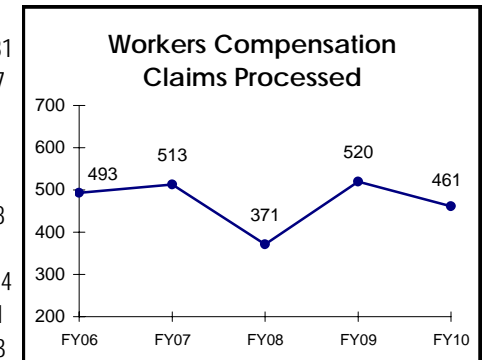
% IRS return information accepted without return or error: Percent of returns prepared and submitted versus the number returned or questioned.

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$8,920,637	\$9,512,107	\$10,366,160	\$11,951,783	\$11,826,181
Employees	113	117	122	129	127
OUTPUTS					
Internal Audits (1)					
Internal Audit Reports	10	9	4	8	8
Financial Reporting and Planning (FRP) (1)					
Monthly bank reconciliation reports	96	100	124	100	124
Comprehensive Annual Financial Report (CAFR)	1	1	1	1	1
Utility account bills (water and sewer)	885,000	1,031,540	1,081,234	1,129,890	1,124,483
Final Billed Accounts	40,314	40,557	40,199	42,008	41,807
Workers' compensation claims processed	493	513	371	520	461
Liability/Property damage claims processed	396	427	374	450	551
EFFECTIVENESS					
Bond rating (Desire: AAA)	AAA	AAA	AAA	AAA	AAA
Investment yield	4.82%	5.14%	4.59%	3.00%	2.00%
% Requisitions converted to purchase orders w/in 5 days	97%	85%	85%	95%	90%
% MWBE participation in purchase of goods/services	5.0%	10.0%	3.4%	5.0%	5.0%
% Utility bills deposited same day as collection	99.0%	99.5%	99.6%	99.8%	99.8%
% Accounting payments made within terms	95%	95%	92%	98%	95%
% 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
- # **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

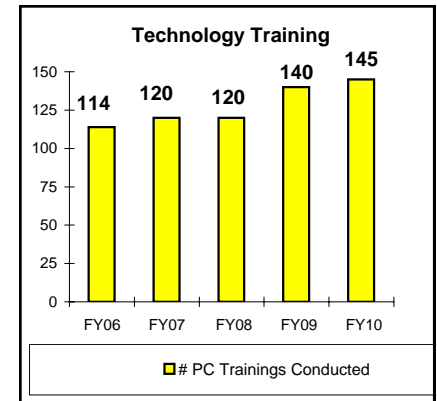
EFFICIENCY

- % **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)

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$ 10,534,205	\$ 10,959,414	\$ 13,094,851	\$ 15,201,604	\$ 15,690,677
Employees	63	63	71	74	74
OUTPUTS					
# technology projects with a project manager identified	*	*	*	80	95
# users of standard applications	*	*	1,700	2,425	3,000
# custom reports	*	*	*	75	200
# services available for financial transactions on the web	*	*	*	7	10
Amount of collections through eTransactions (1)	*	*	\$ 8,545,878	\$ 10,938,439	\$ 14,000,000
# eTransactions	*	*	*	*	100,000
# capital improvement projects supported	*	*	30	36	30
# service requests	*	*	*	3500	4,025
# incident reports	*	*	*	12,500	14,375
Active devices maintained - servers, laptops, and desktops	*	*	1,740	3,012	3,300
Active devices maintained - peripherals	*	*	*	3,766	4,000
# cellular phones	*	*	*	2,227	2,500
# desk phones (non-VoIP)	*	*	*	2740	2,900
# technology training classes conducted	114	120	120	140	145
# internal and external communications	*	*	*	26	36
EFFECTIVENESS					
% projects +/- 20% of planned budget	*	*	*	80%	90%
% projects +/- 20% of planned schedule	*	*	*	80%	60%
% design custom reports by designated deadline	*	2%	2%	95%	98%
% Infrastructure on standard platforms	*	*	60%	87%	90%
% Infrastructure on current versions	*	*	*	87%	90%
Mean time to repair (MTTR)	*	*	48 hours	72 hours	72 hours
% incident report solved on first call	*	*	65%	30%	35%
% ordered assets entered in management database within goal	*	*	95%	99%	95%
EFFICIENCY					
% infrastructure capacity utilization	*	*	*	50%	50%
Customer Support Center calls per day	*	*	116	125	140



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

(1) Transactions are for Finance/Utility Billing only and do not include Parks & Rec.



Infrastructure and Public Services

Public Works

Design Construction and Roadways

Engineering Inspections

Street Maintenance

Stormwater Management

Street Maintenance Stormwater Division

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

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

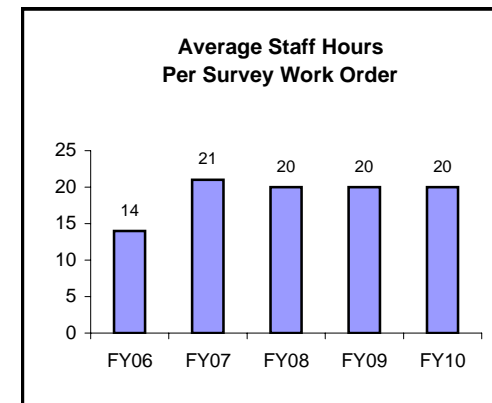
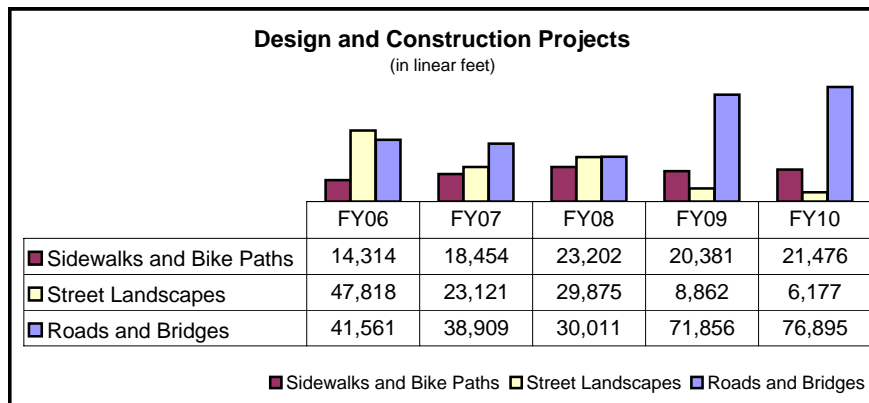
Avg staff hours per survey work order: Average staff hours expended per surveying work order.

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.

Org 2210 - 202,203,205,206

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
INPUTS					
Direct Expenditures	\$ 1,815,431	\$1,994,107	\$ 2,001,818	Adopted Bud \$2,454,031	Proposed Bud \$ 2,375,946
Employees	33	33	33	33	31
OUTPUTS					
# Assessment projects calculated	42	22	22	39	20
Project cost assessed (Millions)	\$ 4,600,000	\$ 3,691,325	\$ 1,412,787	\$ 5,001,665	\$ 4,718,623
# Petitions issued/estimated project cost	12 / \$782,862	11 / \$847,793	13 / \$1,703,921	10 / \$726,000	8 / \$883,171
Ln ft roads & bridges designed/constructed	41,561	38,909	30,011	71,856	76,895
Ln ft sidewalks & bike paths designed/constructed	14,314	18,454	23,202	20,381	21,476
Ln ft street landscape designed/constructed	47,818	23,121	29,875	8,862	6,177
# CADD work orders processed	205	344	320	260	280
# Survey work orders processed	320	336	295	260	350
EFFECTIVENESS					
Ln ft roads & bridges designed/constructed per engineer	9,236	8,646	6,119	12,497	13,373
Ln ft sidewalks bike paths designed/constructed per engineer	14,314	18,454	23,202	20,381	21,476
Ln ft street landscape designed/constructed per engineer	11,955	23,121	29,875	8,862	6,177
EFFICIENCY					
Avg staff hours per survey work order	14	21	20	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.

Org 2210 - 204

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$ 1,439,514	\$ 1,415,315	\$1,448,939	\$1,611,746	\$1,549,351
Employees	19	19	19	19	18

OUTPUTS

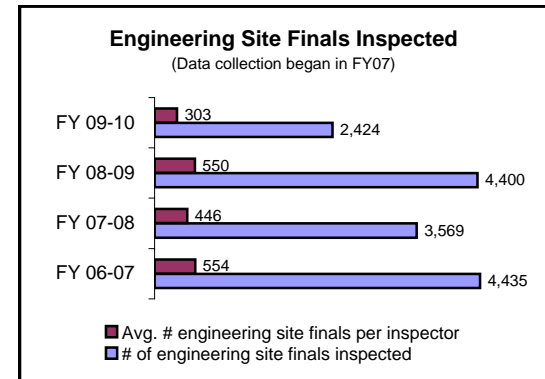
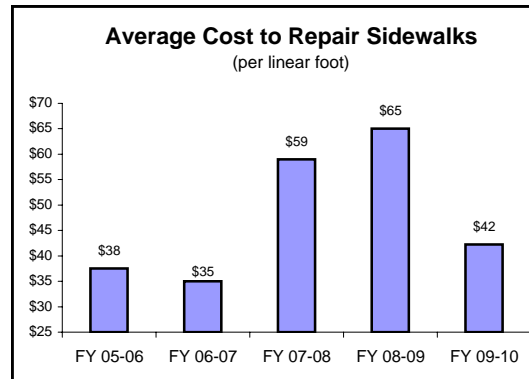
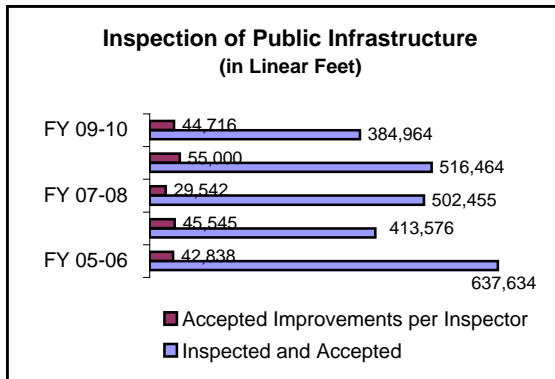
Ln ft of public infrastructure inspected and accepted	637,634	413,576	502,455	516,464	384,964
Total call-in inspections (private development) performed	15,757	14,143	10,865	13,752	7,094
Number of final inspections performed	201	211	202	214	134
Linear feet of sidewalk (property owner resp.) repaired	1,407	20	464	575	407
Number of driveways inspected	4,473	3,708	2,643	3,417	1,582
Number of engineering site finals inspected	N/A	4,435	3,569	4,400	2,424

EFFICIENCY

Avg Ln ft of accepted improvements per inspector	45,545	29,542	35,889	44,716	27,497
Cost of City-contracted infrastructure	\$11,408,499	\$18,686,640	\$16,086,089	\$18,200,000	\$9,675,929
Avg. # driveways per inspector	560	464	330	429	198
Avg. # engineering site finals per inspector	N/A	554	446	550	303

EFFECTIVENESS

% inspections completed within 24 hours	100%	100%	100%	100%	100%
Avg. cost to repair sidewalk per l/f	\$37.50	\$35.00	\$59.00	\$65.00	\$42.23



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.

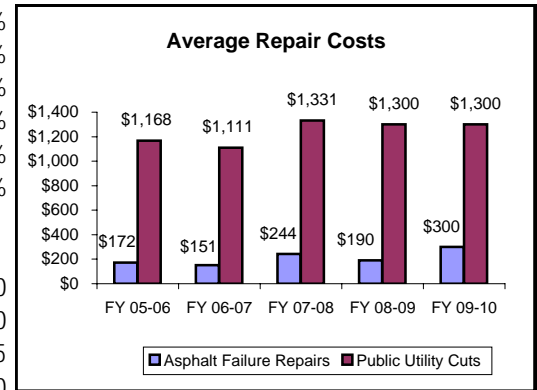
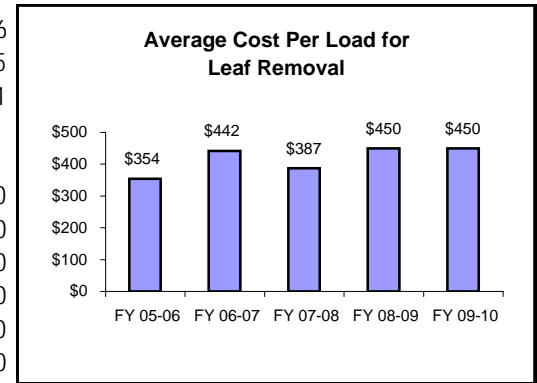
Average cost to abate nuisances in 15 work days, per nuisance: Cost to abate nuisances divided by number abated.

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS (1)				Adopted Bud	Proposed Bud
Direct Expenditure	\$7,407,478	\$8,442,861	\$7,920,811	\$8,304,716	\$8,221,506
Employees	114	132	91	92	85
Street miles maintained per employee	9.0	8.6	11.9	12.2	12.1
OUTPUTS					
Utility cuts repaired	559	716	729	800	800
Asphalt failures (including potholes) repaired	3,555	4,860	3,828	7,000	5,000
Necessary sidewalk repairs (linear feet)	1,415	1,230	2,725	2,000	2,000
Truck loads of leaves removed from city streets	2,229	2,379	2,341	2,350	2,500
Nuisances abated	N/A	N/A	247	290	300
Graffiti locations completed	1,331	1,736	1,558	2,000	2,000
EFFECTIVENESS					
% Utility cuts repaired within 24 hours	65%	76%	81%	80%	80%
% Asphalt failures (+potholes) repaired w/in 24 hr	87%	82%	91%	90%	90%
% Sidewalk repairs made within 30 days	100%	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	100%	100%	100%
% Graffiti complaints completed on schedule	100%	100%	100%	100%	100%
EFFICIENCY					
Average cost to repair Public Utility cuts, per cut	\$1,168	\$1,111	\$1,331	\$1,300	\$1,300
Average cost to repair asphalt failures, per repair	\$172	\$151	\$244	\$190	\$300
Avg cost to repair damaged sidewalks, per linear foot	\$35	\$53	\$33	\$52	\$55
Average cost to remove leaves from streets, per load	\$354	\$442	\$387	\$450	\$450
Average cost per nuisance to abate	N/A	N/A	\$242	\$260	\$300
Average cost to remove graffiti, per job	\$95	\$76	\$99	\$152	\$175



Explanations:

(1) 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,

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.

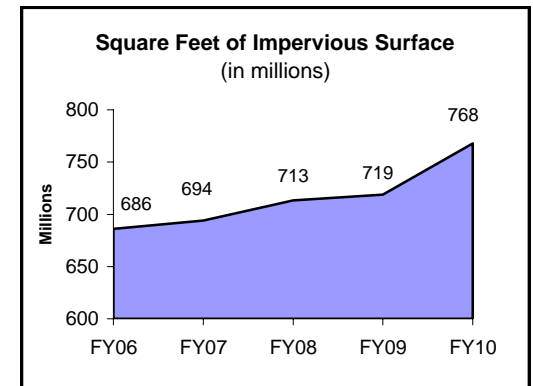
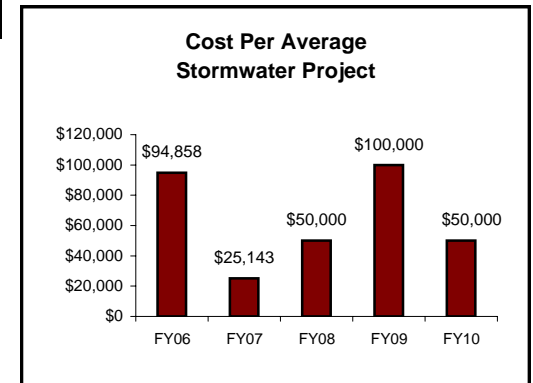
Grade of Program Management Function: The Level of Service (A-F) for administration, design, enforcement, and planning elements of the stormwater program.

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$11,133,766	\$12,537,896	\$15,501,984	\$15,668,822	\$15,729,507
Full time equivalent (FTE) positions	40	40	44	46	48
Square feet of impervious surface (millions)	686	694	713	719	768
Stormwater revenues collected	\$12,169,757	\$12,817,033	\$13,063,475	\$13,000,000	\$15,975,191
OUTPUTS					
Stormwater projects designed/constructed	23	46	42	30	35
Stormwater projects reviewed	1,416	2,589	3,790	1,500	2,759
Stormwater Inspections	10,783	10,117	10,127	11,000	8,869
Number of stormwater permits approved	1,416	1,584	1,923	1,020	950
EFFICIENCY					
Cost per average stormwater project	\$94,858	\$25,143	\$50,000	\$100,000	\$50,000
EFFECTIVENESS					
Stormwater inquiries and complaints per 1,000 citizens	7	16	17	15	18
Grade of Stormwater Maintenance Function	C-	C-	B-	C	C
Grade of Program Management Function	B	B	B	B	B
Grade of Capital Management Function	B	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.

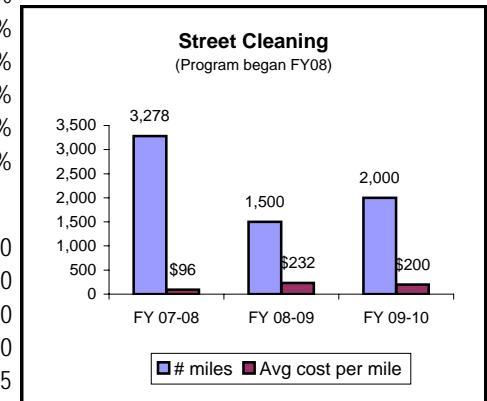
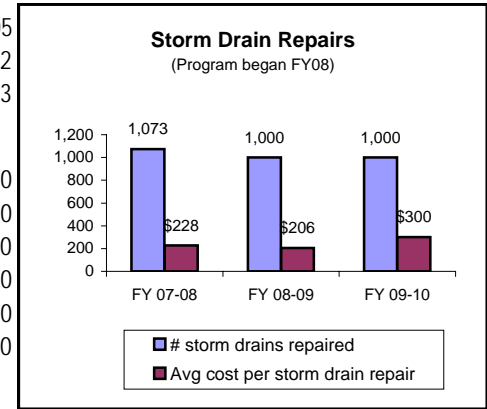
Average cost to inspect bridges/culverts, per unit: Total cost of inspecting bridges/culverts, divided by number of inspections made.

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditure	*	*	\$2,570,288	\$2,763,156	\$3,015,905
Employees	*	*	42	42	42
Street miles maintained per employee	*	*	25.7	26.5	26.3
OUTPUTS					
SDM-Inspections - # of storm drains inspected	*	*	3,023	4,000	4,000
SDM-Repair - # of storm drains repaired	*	*	1,073	1,000	1,000
SDM-Construction - # of pipe and ditch jobs completed	*	*	83	75	100
SC - # of curb miles swept/flushed	*	*	3,278	1,500	2,000
BCI - # of bridges/culverts inspected	*	*	1,476	1,200	1,200
BCR - # of bridges/culverts repaired	*	*	434	275	300
EFFECTIVENESS					
% of SD subsections inspected out of 17.5 goal per quarter	*	*	89%	100%	100%
% of SD repairs made within 14 days (citizen call-ins)	*	*	91%	80%	80%
% of pipe/ditch jobs completed within 30 days	*	*	100%	80%	80%
% of subsections swept/flushed out of 35 goal per quarter	*	*	25%	80%	80%
% of bridges/culverts inspected out of 168 per quarter	*	*	91%	80%	80%
% of bridges/culverts repaired within 14 days (citizen call-ins)	*	*	100%	80%	80%
EFFICIENCY					
Avg cost to inspect storm drains, per drain	*	*	\$26	\$26	\$50
Avg cost to repair storm drains, per drain	*	*	\$228	\$206	\$300
Avg cost for pipe/ditch jobs, per job	*	*	\$1,689	\$3,090	\$2,000
Avg cost to sweep/flush streets, per curb mile swept/flushed	*	*	\$96	\$232	\$200
Avg cost to inspect bridges/culverts, per unit	*	*	\$15	\$16	\$45
Avg cost to repair bridges/culverts, per unit	*	*	\$110	\$1,030	\$1,000



Explanation:

* Division began in 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 blue-line 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.

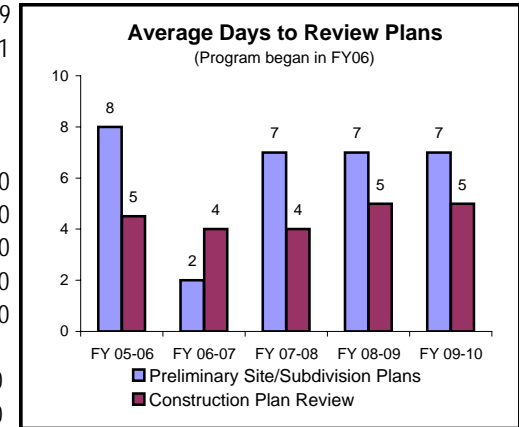
Avg working days to review construction plans: Average review time for each blue-line or mylar construction plan submittal.

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.

Org 2210 - 230

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$4,832,884	\$5,134,276	\$5,484,661	\$6,163,634	\$6,398,729
Employees	9	9	10	11	11
OUTPUTS					
Street lights					
Upgrades	192	739	450	460	450
New lights	532	749	650	645	600
Reimbursements	58	190	120	125	130
Requests	40	60	65	55	60
Petitions	7	29	30	25	30
Plan reviews					
Construction	527	180	600	450	450
Administrative Site Plans	NA	112	200	1,500	400
Site plans	185	101	225	150	150
Subdivisions	471	134	525	160	160
Driveway permits	54	20	65	36	36
R.O.W. plats	152	92	160	104	104
Zoning cases	76	21	90	50	60
Traffic Impact Analysis	22	26	40	30	30
Single Family Dwellings (Residential Driveways)	N/A	363	630	630	630
Pre-Application Plans	N/A	10	12	12	12
ROW Encroachments	N/A	25	30	30	30
# Fees in Lieu/\$\$ calculated	91/\$555,801	74/\$786,594	77/\$498,300	120/\$1,480,380	75/\$950,000
# Reimbursements/\$\$\$ reimbursements	14/\$1,500,000	12/\$651,956	33/\$3,800,000	22/\$2,569,310	22/\$2,569,310



EFFECTIVENESS

Avg working days to review prelim site/subdiv plans	8	2	7	7	7
Avg working days to review construction plans	5	4	4	5	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.

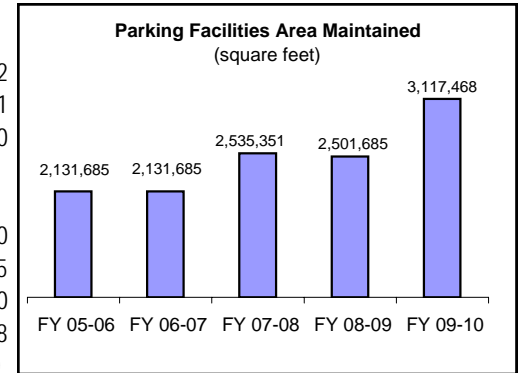
Operating cost per traffic sign maintained: Cost for traffic sign program divided by the number of signs maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$23,876,933	\$43,785,010	\$31,193,706	\$37,746,653	\$41,761,752
Employees	63	66	62	72	91
Signalized intersections	499	508	510	515	520
OUTPUTS					
Service calls for traffic signals	4,835	4,914	4,159	4,600	3,600
Miles of transverse and lane markings completed	113	162	55.69	110	75
Traffic signal requests	51	45	39	55	40
Parking facilities area maintained (sq ft)	2,131,685	2,131,685	2,535,351	2,501,685	3,117,468
# monthly parking customers	3,873	4,167	4,670	4,600	4,860
EFFECTIVENESS					
Avg response time for traffic signal requests (days)	30	17	30	30	33
Avg response time for traffic signal complaints (min)	60	60	60	60	60
Average ART cost per trip (Tier I/Tier II) (1)	\$8.94/\$17.92	\$9.37/\$19.91	\$13.88 / \$22.18	\$9.76/\$19.26	-- /\$20.69
EFFICIENCY					
Operating cost per traffic signal maintained	\$2,849	\$3,436	\$3,197	\$3,732	\$3,944
Operating cost per foot of traffic marking line painted	\$0.13	\$0.55	\$2.36	\$2.50	\$2.85
Operating cost per traffic sign maintained	\$51	\$72	\$64	\$89	\$55
CAT Passengers per revenue hour	17	18	19	20	21



(1) Tier I program was discontinued in FY09-10.

PUBLIC WORKS - Vehicle Fleet Services Division

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

Number of work orders 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

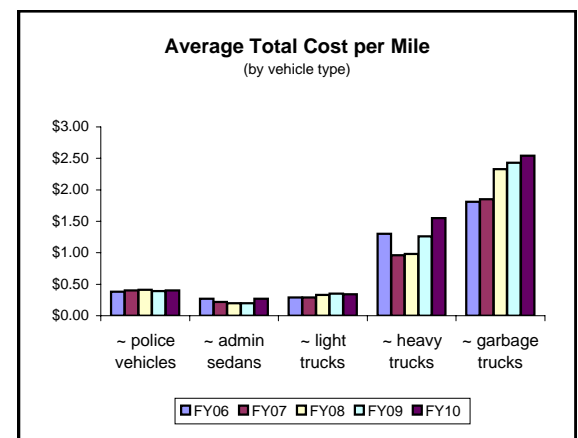
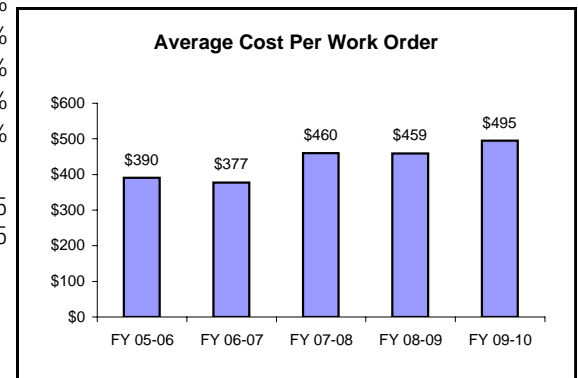
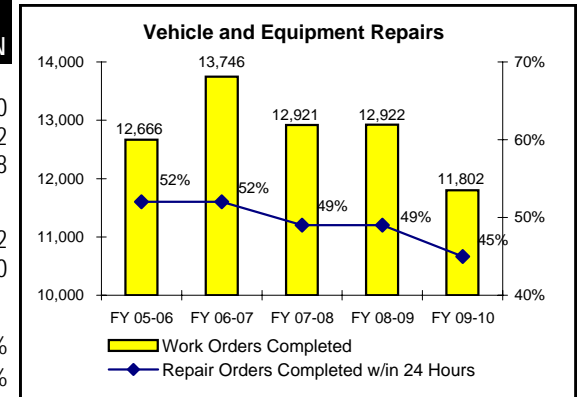
Average Miles per Gallon (all equipment, all types): The number of miles driven per gallon of fuel consumed. The median results from a benchmark study by NAFA are as follows: police vehicles=13.0, admin sedans=22.0, light trucks=12.3

~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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$10,458,201	\$11,018,716	\$13,341,364	\$15,760,588	\$16,173,170
Employees	60	61	62	62	62
Vehicles and equipment	3,888	4,285	4,361	4,437	4,518
OUTPUTS					
Number of work orders completed	12,666	13,746	12,921	12,922	11,802
Gallons of fuel dispensed at City sites	1,727,069	1,846,092	1,908,134	1,848,238	2,012,500
EFFECTIVENESS					
% Repair orders completed within 24 hours	52%	52%	49%	49%	45%
% Repair orders completed within 24 - 48 hours	6%	9%	10%	10%	10%
% Vehicles passing emissions on first test	97%	97%	98%	98%	98%
% Vehicles returning for repair after 30 days	3%	2%	6%	2%	2%
% Vehicles receiving PM inspection as scheduled	63%	70%	97%	75%	96%
% Mechanics hours billed to repairs	77%	67%	68%	65%	69%
% of average fleet available per day	96%	95%	96%	96%	96%
EFFICIENCY					
# equipment units per mechanic	111	102	120	114	115
Avg cost per work order	\$390	\$377	\$460	\$459	\$495
Avg maint & repair cost/mile					
~ police vehicles	\$0.15	\$0.12	\$0.13	\$0.12	\$0.12
~ admin sedans	\$0.19	\$0.11	\$0.11	\$0.11	\$0.19
~ light trucks	\$0.11	\$0.10	\$0.11	\$0.10	\$0.11
~ heavy trucks	\$0.75	\$0.52	\$0.44	\$0.69	\$0.18
~ garbage trucks	\$1.01	\$1.14	\$1.33	\$1.41	\$1.38
Average total cost per mile (all vehicles)					
~ police vehicles	\$0.38	\$0.40	\$0.41	\$0.39	\$0.40
~ admin sedans	\$0.27	\$0.22	\$0.20	\$0.20	\$0.27
~ light trucks	\$0.29	\$0.29	\$0.33	\$0.35	\$0.34
~ heavy trucks	\$1.30	\$0.96	\$0.98	\$1.26	\$1.55
~ garbage trucks	\$1.81	\$1.85	\$2.33	\$2.43	\$2.54
Average Miles per Gallon (all equipment, all types)					
~ police vehicles	11.30	11.50	11.60	12.00	11.60
~ admin sedans	20.90	22.40	26.60	26.40	31.42
~ light trucks	13.58	13.20	12.90	11.90	13.10
~ heavy trucks	5.15	5.70	5.90	4.90	4.76
~ garbage trucks	2.90	3.30	3.10	3.00	2.90



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 of 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.

Absence Rate (Residential/Recycling): The average percentage of collection employees absent per day.

Injury Rate (Residential/Recycling): The average number of injuries for collection employees per month.

Residential complaints per day: The average number of complaints related to residential collection per day.

Recycling complaints per day: The average number of complaints related to recycling collection per day.

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.

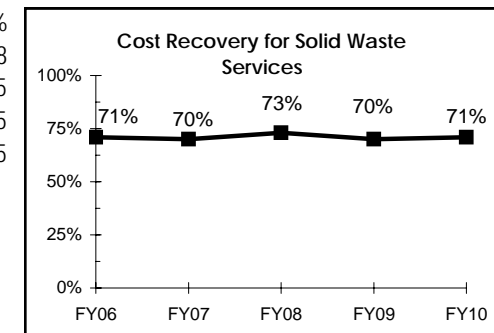
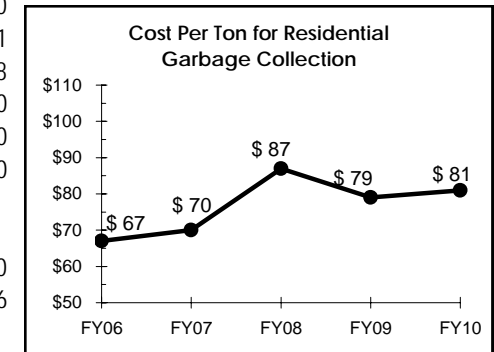
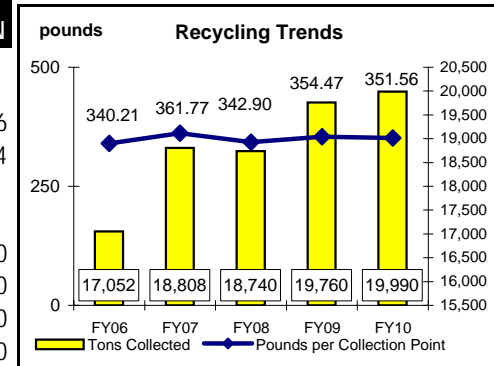
Operating cost per ton for yard waste processed: Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs.

% 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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adopted Bud	FY 09-10 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$17,208,215	\$18,650,928	\$21,205,662	\$26,327,891	\$25,495,786
Employees	199	193	240	237	234
OUTPUTS					
Recycling Collection - tons of material handled	17,052	18,808	18,740	19,760	19,990
Residential Collection - tons of garbage/trash handled	83,612	84,538	85,139	88,652	88,950
Residential Collection - tons of yard waste handled	17,362	21,042	11,759	21,322	21,400
Yard Waste Center - tons of materials handled	34,226	35,242	31,924	32,722	34,200
Residential service points	1,002,389	104,856	109,304	111,490	113,720
Recycling collection - service pts/day/crew	928	962	1,242	1,327	1,421
Residential collection - service pts/day/crew	835	866	853	871	888
New services	2,928	3,735	4,448	2,186	2,230
Bulky Loads (1)	4,962	6,520	6,594	6,526	6,550
Special Loads (1)	1,396	1,161	1,088	866	1,080
EFFECTIVENESS					
Recycling complaints per 1000 households	1.38	1.59	6.49	7.01	5.50
Pounds of recycling collected per collection point	340.21	361.77	342.90	354.47	351.56
Residential collection complaints per 1000 households	4.77	5.37	9.11	10.46	8.50
Participation rate in curbside recycling	52.7%	52.0%	53.0%	55.0%	56.0%
Absence Rate (Residential/Recycling)	18%/ 8%	14%/6%	11%/6%	15%/7%	12%/6%
Injury Rate (Residential/Recycling)	5.25 / 2.42	2.6/2.2	2.8/2.3	2.7/3.5	2.7/2.8
Residential complaints per day	9.05	12.46	31.49	37.34	19.25
Recycling complaints per day	4.63	6.48	26.70	17.08	12.75
Bulky/Special Loads per day (1)	31.6	36.93	36.93	35.54	36.75
EFFICIENCY					
Operating cost per ton for recycling collection	\$180	\$193	\$206	\$204	\$206
Operating cost per ton for residential collection	\$67	\$70	\$87	\$79	\$81
Operating cost per ton for yard waste processed	\$25	\$27	\$28	\$29	\$29
% Cost recovery for solid waste services	71%	70%	73%	70%	71%



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.

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.

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.

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.

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.

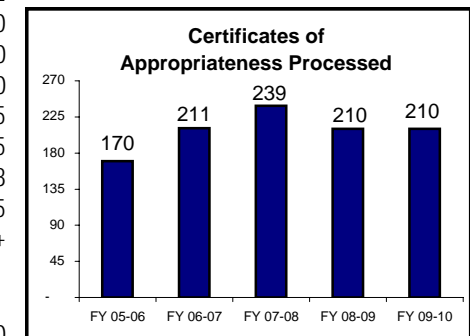
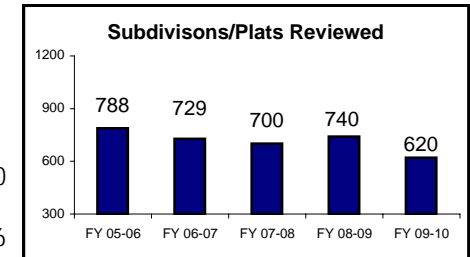
Small area plans - % completed in time guideline: The percent of plans completed within the time guideline established by the City Council-approved work plan.

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$ 3,236,444	\$ 3,690,876	\$ 3,987,714	\$ 4,446,155	\$ 4,171,760
Employees	41	45	46	47	45
OUTPUTS					
Annexation - voluntary petitions processed	63	60	33	60	40
Approved annexations - inc. in tax revenue & fees(\$ mill)	\$5.5	\$0.7	\$2.0	\$6.0	\$5.0
Zoning - cases processed	79	45	51	48	40
Text changes processed	14	14	14	16	16
Site plans reviewed	62	68	71	74	60
PDD Masterplans reviewed	7	1	4	4	2
Subdiv/recombination plans reviewed (includes infill)	100	102	90	90	70
Maps authorized for recording reviewed	688	627	610	650	550
Certificates of Appropriateness processed	170	211	239	210	210
Façade grants processed	12	14	46	20	15
Downtown Action Response Team cases processed	95	83	81	85	85
Comprehensive Plan amendments	13	12	8	8	8
Communication materials completed -print media	51	74	46	30	5
Communication mtrls. completed -new web pages (1)	3	5	8	20	100 +
EFFECTIVENESS					
Annexation budget cost impact to extend services (\$mil)	\$0.9	\$5.1	\$1.0	\$2.0	\$2.0
Rezoning Cases - median days application to decision	122	121	140	148	148
Small area plans - % completed in time guideline	100%	100%	100%	100%	100%
Certif of Appropriateness - % staff recomms approved	99%	99%	98%	99%	99%



EXPLANATIONS:

(1) Reflects new web site for department in FY09-10

INSPECTIONS

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

Construction - Inspections Requested: Total number of construction inspections requested (Building, Electrical, Plumbing, Mechanical).

Construction - Customer Service Inspections (CSI) includes all trades: Home owner requested courtesy calls, contractor clarification inspections, City Council-requested inspections, and Director-requested inspections.

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

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

Permits - # of Plans Reviewed: Total building plans reviewed for residential and commercial.

Permits - \$ value of permits issued: Estimated construction cost of projects provided by builder.

Permits - revenue collected (including non-inspections): Non-construction permits, Fire, ABC, entertainment, etc

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.

Permits - 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.

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

Zoning - Site and signs inspections (includes tree preservation): Number of field inspections (Zoning, signs, Tree Preservation, etc.)

EFFECTIVENESS

Construction - % inspections 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.

Construction - % inspections that are reinspections: The percentage of reinspections that are not approved on the initial inspection request.

Construction - Number of hours spent on CSI inspections: Total hours spent on performing courtesy requested inspections.

Housing - % cleared - complaints / code violations: The percentage of complaints and code violation cases resolved respectively.

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/medium/large) commercial plans: The average number of days taken to complete initial review of commercial plans. Small is defined as interior completions, alterations and repairs, and additions less than \$90,000 and mobile classrooms and stand alones. Medium is defined as new construction (Level I), parking lots, state-owned projects, and 1-acre or less grading. Large is defined as new construction (Level II and III) and additions and alterations greater than \$90,000.

EFFICIENCY

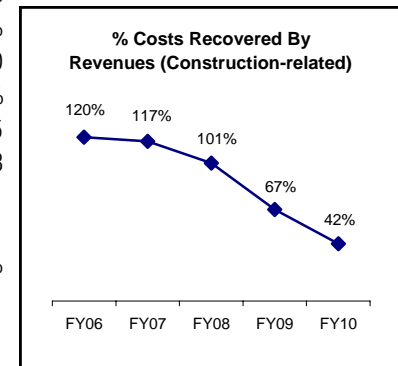
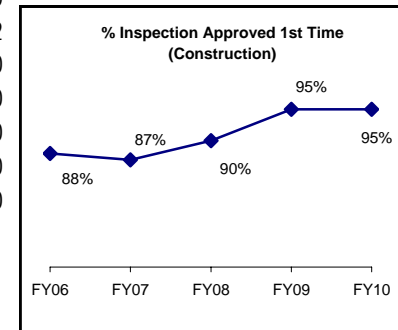
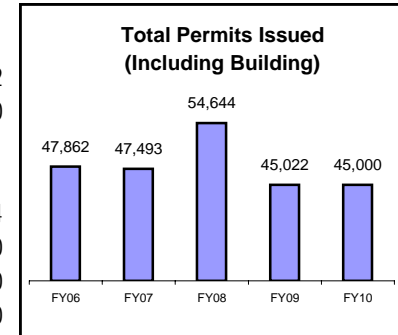
% costs recovered by revenues: The percentage of the department's construction-related expenses recovered by permit fees. Costs include salaries & fringe benefits, operating costs, and capital costs.

INSPECTIONS

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

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adopted Bud	FY 09-10 PROJECTION Proposed Bud
INPUTS					
Employees:	156	154	153	153	141
Expenditures: (1)	\$12,051,846	\$10,881,477	\$10,993,385	\$12,145,422	\$11,523,742
Revenue (development-related)	\$10,364,069	\$9,602,783	\$9,107,040	\$5,636,899	\$6,594,000
OUTPUTS					
Construction - Inspections requested	132,539	126,695	116,667	103,798	93,844
Construction - Customer Service Inspections (CSI)	-	2,894	1,735	2,006	2,000
Housing - Unfit/unsafe housing inspections	7,607	8,639	10,710	11,314	11,000
Housing - Public nuisance inspections	15,325	22,530	22,262	21,992	22,500
Permits - # of plans reviewed	-	3,960	3,695	2,618	3,000
Permits - \$ value of permits issued (billions)	-	\$1.834	\$2.378	\$1.505	\$1.902
Permits - Revenue collected (including non-inspections)	-	\$20,931,957	\$21,574,179	\$19,712,678	\$18,059,000
Permits - 1-2 family permits issued	7,097	5,586	5,580	2,880	4,000
Permits - Commercial permits issued	1,783	1,631	1,573	1,834	1,250
Permits - Express Reviews (commercial)	696	692	649	524	500
Permits - Total Permits Issued (including building)	47,862	47,493	54,644	45,022	45,000
Zoning - Site and signs inspections (includes tree pres.)	29,927	15,660	15,546	19,448	13,212
EFFECTIVENESS					
Construction - % inspections approved on 1st inspection	88%	87%	90%	95%	95%
Construction - % inspections that are reinspections	15%	13%	10%	5%	5%
Construction - # of hours spent on CSI	-	2,589	2,368	2,740	2,200
Housing - % cleared - complaints / code violations	83% / 66%	97% / 59%	78% / 67%	84% / 74%	85% / 90%
Permits - avg days review 1-2 family plans	8	6	5	6	5
Permits - avg days review small/med/large comm. plans	11/15/16	12/15/18	15/17/18	13/13/14	10/12/18
EFFICIENCY					
% costs recovered by revenues	120%	117%	101%	67%	42%

(1) Includes \$3,055,147 Indirect Costs in FY10



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.

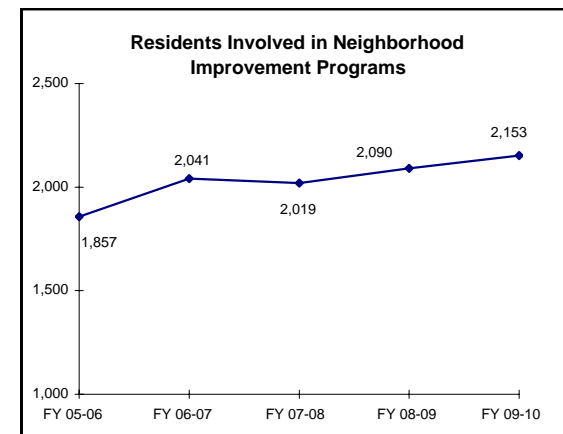
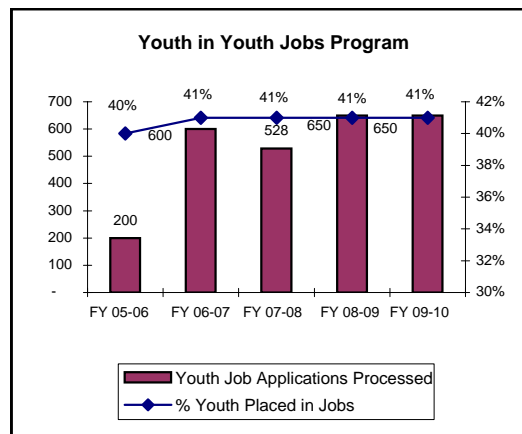
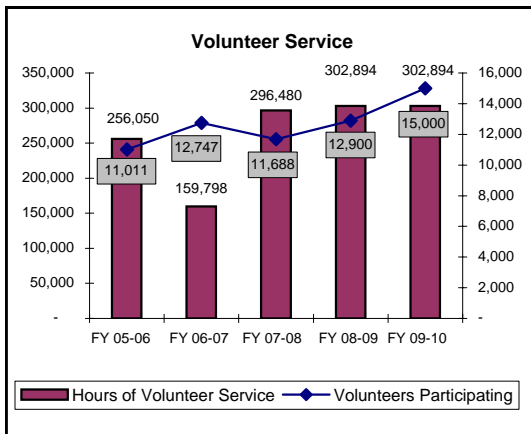
of Participants in Capacity Building Programs

% 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.

INPUTS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Direct Expenditures	\$1,959,312	\$2,252,588	\$1,650,199	Adopted Bud \$2,148,455	Proposed Bud \$1,913,795
Employees	19	19	19	23	18
OUTPUTS					
Volunteers participating	11,011	12,747	11,688	12,900	15,000
Volunteers recruited for City and Non-profit agencies	N/A	274	262	280	280
Youth job applications processed	200	600	528	650	650
Capacity Building Programs	N/A	N/A	3	4	4
Neighborhood Improv Program - residents involved	1,857	2,041	2,019	2,090	2,153
(NIMG) Neighborhood Improvement Grant Applications Processed	15	7	30	36	36
Human Service Agencies Application Processed	43	33	7	25	25
Neighborhood Association Registry	N/A	7	6	11	11
Number of Meetings Staffed	N/A	N/A	321	348	348
EFFECTIVENESS					
Number of Participants in Meeting	N/A	N/A	2685	6,444	6,444
Hours of volunteer service	256,050	159,798	296,480	302,894	302,894
Number of Associations Registered	N/A	5	8	10	10
Participants in Capacity Building Programs	N/A	N/A	290	363	363
% Volunteer recruits referred to jobs/other agencies	50%	50%	50%	50%	50%
% Youth applying for job programs placed in jobs	40%	41%	41%	41%	41%
% (NIMG) Neighborhood Improvement Grants Applications Funded	83%	82%	82%	82%	82%
% Human Services Agencies Applications funded	90%	83%	83%	83%	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 / Rehabilitation loans provided: Total number of homeowner loans and approved and closed / Total number of rehabilitation loans approved.

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

City owned affordable rental units added: Total number of units added to the City owned affordable rental housing portfolio

Demolition of substandard buildings: Total number of dilapidated structures demolished in redevelopment areas to eliminate blight and improve the quality of life in low- and moderate-income neighborhoods.

Relocation of households from substandard housing: Total number of households relocated from substandard buildings acquired by Community Development to standard-quality housing of their choosing.

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.

% of total funds (all sources) committed and or spent: Total dollars encumbered and spent from all sources divided by total dollars appropriated from all sources.

% 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.

CDBG Program Income collected as a percent of total funds budgeted: Total amount of funds collected divided by total amount of funds budgeted/appropriated.

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.

Rental Vacancy rate: The number of rental units vacant divided by the total number of units in the rental portfolio.

Loan Delinquency Rate for single family residential units: Total number of loans that are 31 or more days past due divided by total number of loans. Exclude Joint Venture rental loans.

Loan Delinquency Rate for Joint Venture Rental Loans: The number of loans made to developers for rental housing that have a fixed interest rate and are 31 or more days late. This factor excludes JVR loans with cash flow repayment.

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.

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.

INPUTS (includes Fund 45 and Fund 43)

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adp Bud	FY 09-10 PROJECTION Prop Bud
Direct Expenditures	\$ 6,761,109	\$ 13,856,084	\$ 11,849,335	\$ 11,358,759	\$11,741,871
Employees	21	22	23	23	23
Personnel Services expenditures	*	*	\$1,636,877	\$1,401,085	\$1,287,837
Professional Services contract amounts	*	*	\$829,411	\$823,612	\$825,000

OUTPUTS

New housing units constructed	28	34	6	10	14
New rental units constructed	70	385	64	100	106
Units rehabilitated	136	135	31	94	55
Homeownership/rehabilitation loans provided	51/29	85/45	62/42	48/53	55/55
Economic development/joint venture loans provided	1/*	5/5	2/7	1/4	1/1
City-owned affordable rental units added	*	*	0	0	4
Demolitions/Relocations	*	*	94/23	39/17	14/11

EFFECTIVENESS

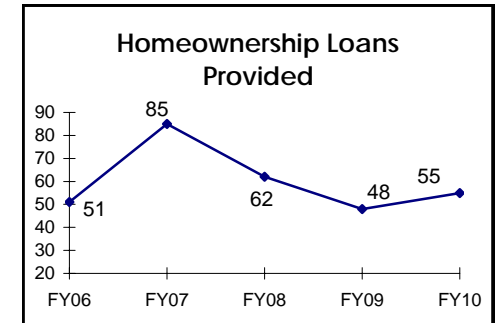
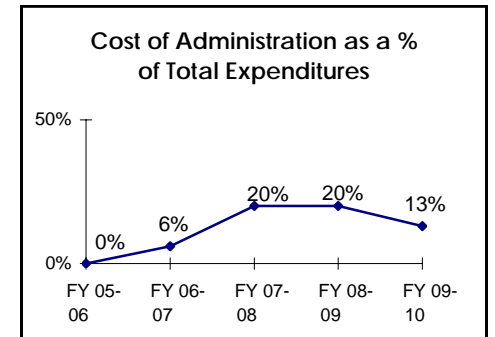
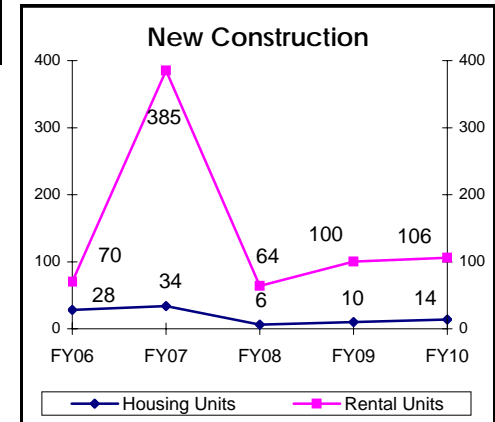
% of CDBG funds committed/spent v. funds available	*	72%	61%	57%	59%
% of HOME funds committed/spent v. funds available	*	45%	32%	49%	33%
% of all funds committed/spent vs. funds available	*	*	51%	51%	50%
% CDBG funds benefiting low/moderate incomes	98%	100%	100%	98%	99%
% program income collected as established in budget	123%	119%	77%	100%	100%
Increase in tax base	\$ 7,570,060	\$ 5,030,378	\$ 4,337,873	\$ 5,578,942	\$3,880,000
Leveraging ratio	4:1	4:1	5:1	7:1	6:1
Leveraging of private funds	\$ 4,317,059	\$ 14,116,295	\$ 11,737,250	\$ 21,134,658	\$15,769,035
Rental delinquency rate	4%	5%	1%	5%	5%
Rental vacancy rate	*	*	4%	10%	10%
Delinquency rate for HO loans 31+ days delinquent	*	7%	9%	10%	10%
Loan delinquency rate JVR Loans	*	*	10%	15%	15%

EFFICIENCY

Cost of administration as a % of total expenditures	*	6%	20%	20%	13%
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EXPLANATIONS:

* = New measure; no data available for prior years.





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

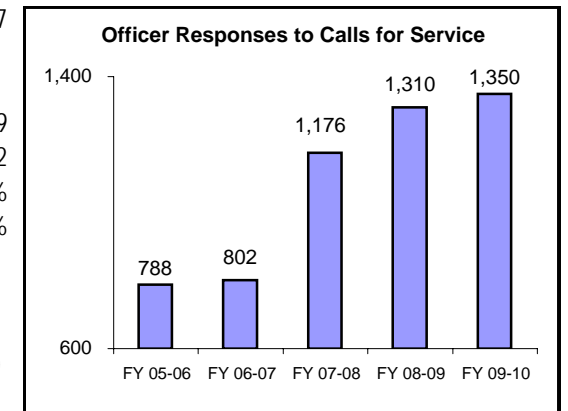
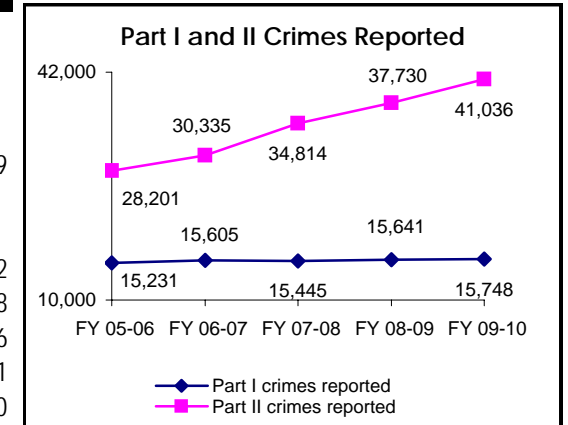
Responses per non-supervisory sworn officer: Total number of responses divided by the number of non-supervisory sworn officers. Non-supervisory sworn officers are first responders to calls and self-initiate activity when on patrol. The number of non-supervisory officers excludes detectives and supervisors.

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$ 69,210,134	\$ 76,736,000	\$ 75,656,205	\$ 87,581,390	\$89,268,864
Employees	851	869	888	901	902
Sworn personnel per 1,000 population	2.13	2.11	2.00	1.95	1.89
OUTPUTS					
Officer responses	395,633	409,570	404,613	412,252	416,742
Part I crimes reported	15,231	15,605	15,445	15,641	15,748
Part II crimes reported	28,201	30,335	34,814	37,730	41,036
Arrests made	87,929	134,405	108,558	130,926	141,241
Traffic accidents investigated	18,551	19,257	19,262	19,734	20,090
Traffic fatalities	28	23	32	32	34
Traffic accidents involving injury	5,389	5,083	5,171	4,996	4,887
EFFECTIVENESS					
Part I crimes per 100,000 population - against persons	576	636	605	634	649
Part I crimes per 100,000 population - against property	3,530	3,777	3,459	3,518	3,482
Clearance rate Part I offenses - against persons	44%	56%	41%	49%	44%
Clearance rate Part I offenses - against property	25%	25%	23%	22%	20%
EFFICIENCY					
Responses per non-supervisory sworn officer (1)	788	802	1,176	1,310	1,350
Self-initiated responses per sworn officer (1)	298	306	603	707	860



EXPLANATIONS:

(1) Increase in FY06-07 and forward is due to new protocol for electronically recording self-initiated responses. Amount activity is presumed to be similar to previous years, but was not being captured in the records management system.

FIRE

DESCRIPTION OF PERFORMANCE MEASURES

INPUTS

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

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.

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.

\$ Property losses as % of property value where fires occurred: The estimated amount of property loss/damage from fire divided by the value of the property where fires occurred.

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).

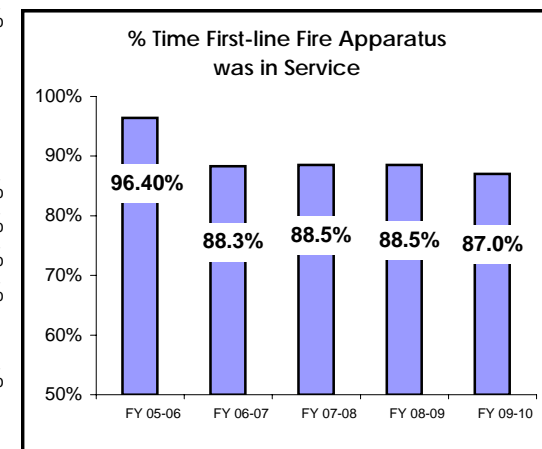
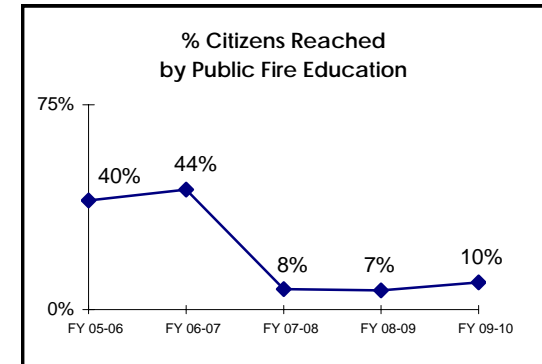
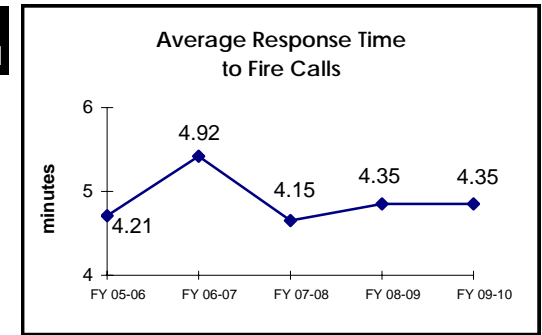
FIRE

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adopted Bud	FY 09-10 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 38,719,180	\$ 42,733,448	\$ 44,342,645	\$ 49,002,651	\$ 50,481,355
Employees	523	549	553	568	568
Units of Rolling Stock	127	131	127	129	129
OUTPUTS					
Fire calls answered	1,539	1,582	1,739	1,310	1,500
Rescue and EMS calls answered	21,249	20,063	20,478	21,628	22,000
Service calls answered	2,100	2,598	2,565	2,654	2,700
False alarms/false calls answered	4,551	5,045	4,793	5,124	5,300
Hazmat calls answered	1,598	1,103	1,184	1,234	1,300
Fires investigated (1)	114	66	201	200	200
Permits issued	3,390	2,508	1,650	1,344	1,300
EFFECTIVENESS					
Average hours per fire call (hrs)	0.88	1.00	0.97	0.87	0.95
Average hours per EMS call (hrs)	0.33	0.36	0.31	0.32	0.32
Average response time to emergency calls (min)	4.21	4.92	4.15	4.35	4.35
\$ Property losses as % of property value where fires occurred	42.10%	35.65%	15.63%	19.78%	19.00%
Civilian deaths per 100,000 population - fire calls only	2.0	0.6	0.0	0.0	0.0
Firefighters injured per 100 fire calls	0.0	1.18	0.97	0.60	0.60
Reported fires per 1,000 population	25.10	4.40	4.72	3.44	3.00
% Annual,2-year,3-year inspections completed (2)	74%	72%	n/a	n/a	n/a
% Annual inspections completed (3)	n/a	n/a	n/a	83.20%	100.00%
% 2-year inspections completed	n/a	n/a	n/a	5.70%	5.70%
% 3-year inspections completed	n/a	n/a	n/a	22.76%	22.76%
% Citizens reached by public fire education	40%	44%	8%	7%	10%
EFFICIENCY					
% Time first-line fire apparatus was in service	96.40%	88.3%	88.5%	88.5%	87.0%

EXPLANATIONS:

- (1) Measure for FY07-08 is for August 18, 2007 through June 30, 2008. (2) Measure changed mid year in FY08 and is not calculable. (3) Assumes the continued use of city inspectors temporarily assigned to the Fire Department.



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 starts ringing to call 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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
			Adopted Bud	Proposed Bud

INPUTS

Direct Expenditures	\$ 4,584,645	\$ 5,542,249	\$ 6,134,745	\$ 8,736,203	\$ 9,302,267
Employees	78	79	94	103	102

OUTPUTS

911 Calls processed	483,921	502,492	523,184	531,032	541,653
Public safety dispatches	393,039	413,642	419,028	423,637	436,346
CCBI dispatches	8,394	7,832	8,079	8,620	9,310
Non-public safety dispatches	11,642	11,690	11,197	12,205	12,571
Emergency Medical Dispatch calls	57,195	64,882	69,373	71,454	73,598
CAD emergency support transactions	184,205	195,944	184,181	189,706	201,088

EFFECTIVENESS

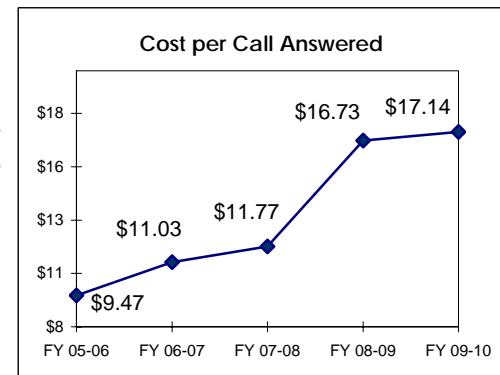
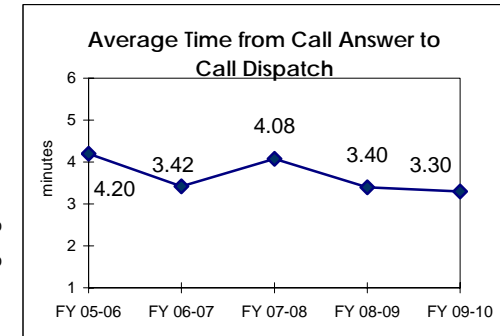
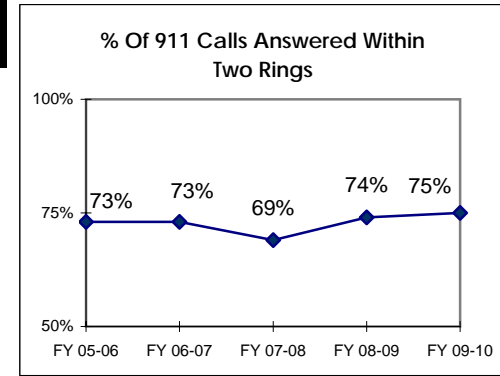
% Of 911 calls answered within two rings	73.0%	73.0%	69.0%	74.0%	75.0%
% Of 911 calls answered within five rings	95.0%	96.0%	93.6%	97.0%	97.5%
Avg time from call answer to call dispatch (minutes)	4.20	3.42	4.08	3.40	3.30

EFFICIENCY

Calls per telecommunicator per shift	47	49	51	52	53
Cost per hour of operation	\$523.36	\$632.68	\$703.44	\$1,014.39	\$1,059.82
Cost per call answered	\$9.47	\$11.03	\$11.77	\$16.73	\$17.14
Citizen complaints per 100,000 calls (1)	4.30	11.00	4.58	2.63	3.13

EXPLANATIONS:

(1) Effective 1/1/06 new standard for recording complaints was instituted which resulted in higher recorded complaint totals.





Leisure Services

Raleigh Convention Center Complex
Parks & Recreation

CONVENTION CENTER

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

PAC (Progress Energy Performing Arts 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.

PAC (Progress Energy Performing Arts 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.

PAC (Progress Energy Performing Arts 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.

PAC (Progress Energy Performing Arts 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.

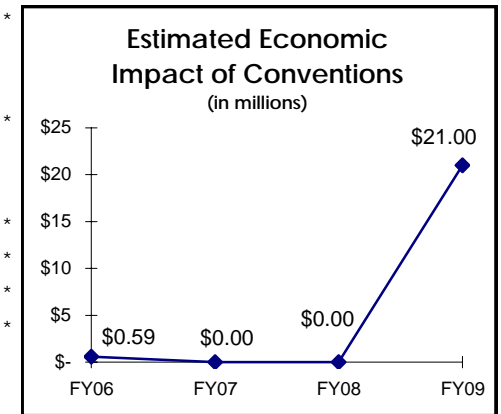
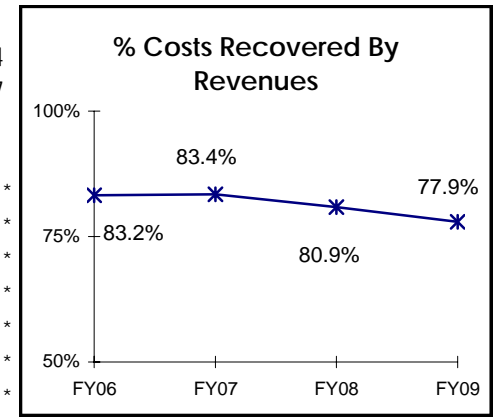
Net Food service return to Complex: The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for food and labor costs, administrative expenses and a monthly management fee.

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 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ESTIMATE*	FY 08-09 PROJECTION*	FY 09-10 PROJECTION*
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures (1)	\$ 15,959,812	\$ 23,733,101	\$ 27,679,296	\$ 25,150,784	\$ 25,150,784
Employees	71	72	72	109	107
OUTPUTS					
PAC-NC Theater Performances/attendance	48/55,504	48/65,000	48/53,150	59/81,979	
PAC-NC Symphony Performances/attendance	78/83,330	78/75,552	76/91,523	79/90,300	
PAC-other performances & events/attendance	443/421,155	508/513,600	511/516,633	443/640,478	
PAC-ticket sales to events (in millions)	\$13.63	\$19.50	\$13.96	\$13.00	
Conv & Conf Center -- conventions and trade shows (2)	1	N/A	N/A	48	
Conv & Conf Center - convention & trade show days (2)	4	N/A	N/A	140	
Conv & Conf Center -- delegates at trade shows (2)	6,200	N/A	N/A	53,500	
Conv & Conf Center - mtgs, banquets, other/attend (2)	32/22,852	N/A	N/A	79/56,000	
Complex -- promotions and special events/attendance	28/117,637	34/194,050	30/110,000	28/356,500	
EFFECTIVENESS					
Economic impact of conventions (in millions) (2)	\$0.59	\$0.00	\$0.00	\$21.00	
EFFICIENCY					
% Costs recovered by revenues	83.2%	83.4%	80.9%	77.9%	
Net parking return to Complex	\$164,956	\$219,000	\$250,000	\$277,200	
Net food service return to Complex	\$6,259	\$0	\$200,000	\$1,598,800	
Subsidy from General Fund & Other Sources	\$3,180,932	\$2,421,894	\$3,627,777	\$5,553,361	



EXPLANATIONS:

* FY08 Actual, FY09 Estimate and FY10 Projection were not submitted by print deadline.

(1) The Civic & Convention Center and Performing Arts Center Operations Fund 642 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.

(2) 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.

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, 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.

School based programs offered: Moved from enterprise fund to general fund in FY07. School based programs accommodate leisure needs for students enrolled in year round schools. The total number of organized School based programs include before and after school activities as well as full day programs when school is not in session.

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

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

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

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

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

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

EFFECTIVENESS

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

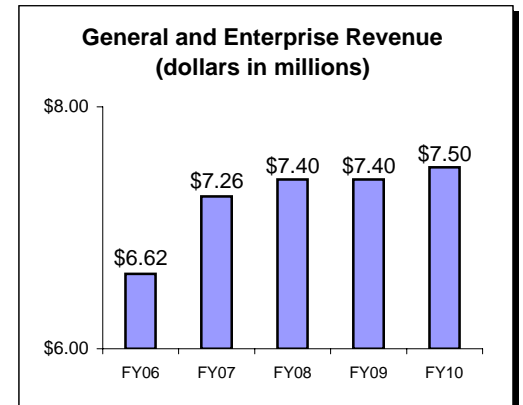
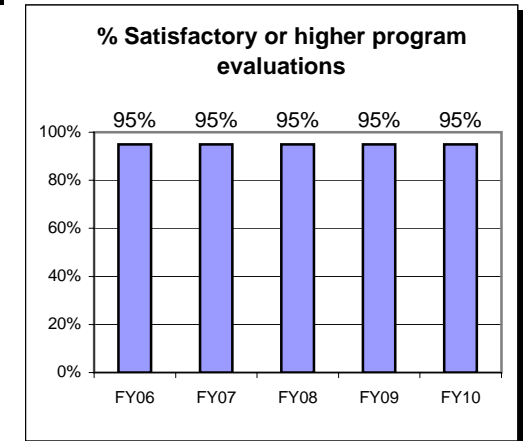
EFFICIENCY

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

PARKS AND RECREATION, Recreation Division

PURPOSE: Recreation Division services and facilities are as diverse as the community they serve. Successful leisure programs require the ability to balance the demands of the young and old with traditional and innovative recreational offerings that promote fitness and well-being and meet the expressed needs of our citizens.

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
INPUTS					
Direct Expenditures	\$11,844,880	\$12,336,931	\$16,052,293	\$16,547,463	\$16,092,871
Employees - full time only	113	115	131	139	124
OUTPUTS					
Arts programs offered	1,491	1,465	1,470	1,475	1,475
Athletics Programs (1)	1,370	1,422	1,450	1,450	1,450
Nature programs offered	632	1,017	1,020	1,000	1,025
Aquatics programs offered (2)	1,434	1,584	1,500	1,400	1,500
Adventure programs offered	125	166	170	125	120
Educational programs offered	925	1,151	1,155	1,160	1,160
Social programs offered	625	1,498	1,500	1,600	1,600
Fitness programs offered	1,200	1,370	1,375	1,380	1,385
School Based Programs Offered (3)	-	-	600	650	650
Specialized Recreation programs offered	500	661	665	675	675
City-wide special events offered	95	106	110	100	95
Youth (0-17) registrants	67,578	64,233	66,000	66,000	66,200
Adult (ages 18+) registrants	44,621	38,359	40,000	40,000	40,500
Senior (ages 55+) registrants	22,651	17,827	21,000	18,000	18,200
Total Facilities/Program Attendance (in millions)	3.4	3.9	3.9	4.2	4.3
EFFECTIVENESS					
% Program evaluations w/ rating of satisfactory or higher	95%	95%	95%	95%	95%
EFFICIENCY					
General Fund Revenue (dollars in millions)	\$2.72	\$2.71	\$2.80	\$2.90	\$3.00
Enterprise Fund (130) (dollars in millions)	\$3.90	\$4.55	\$4.60	\$4.50	\$4.50
Total Revenue	\$6.62	\$7.26	\$7.40	\$7.40	\$7.50



EXPLANATIONS:

- (1) Modified Athletic programs offered in FY06 to include only program offerings and not teams.
- (2) Optimist Pool closed FY08 due to renovations. Although Millbrook Pool is now open year round, it has a smaller capacity.
- (3) New program offered in FY08.

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.

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 12 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 FY08-09 with the completion of the Fayetteville Street renovation, the amount of hours required to maintain additional events and system support is anticipated to 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 4 full time employees. One (1) PT position converted to FT beginning in FY08. 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.

EFFECTIVENESS

Cityworks, 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. Currently, the system is partially implemented throughout the Division but with future implementation scheduled throughout the remainder of the Division, expanded reporting capabilities are anticipated by FY10.

EFFICIENCY

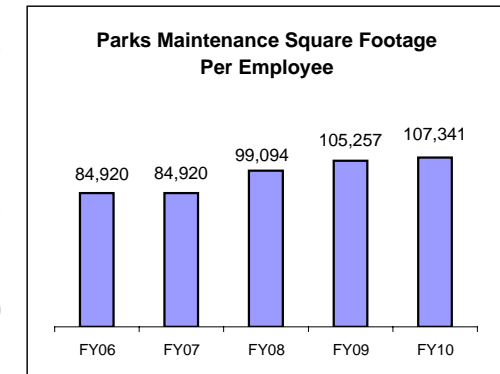
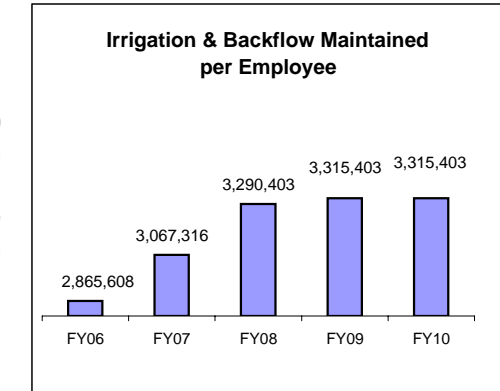
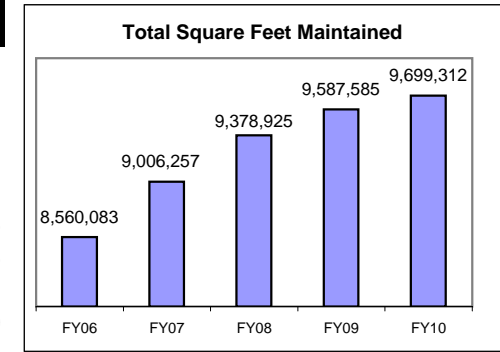
(Square Feet maintained per employee): The total itemized number of square feet maintained by each sub-division of Building Maintenance personnel.

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

PARKS AND RECREATION, Building Maintenance Division

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

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
				Adopted Bud	Proposed Bud
INPUT					
Direct Expenditures	\$5,830,059	\$6,882,730	\$6,731,301	\$8,962,079	\$9,597,141
Employees - Full time/Part time	50 / 3	51 / 3	52 / 3	55 / 2	51 / 2
OUTPUTS (square feet maintained)					
Aquatics Facility Maintenance (Sq ft)	52,333	52,333	64,983	64,983	65,983
Aquatics Pool Decking Maintenance (Sq ft)	175,906	175,906	175,906	175,906	182,706
Irrigation & Backflow Maintenance (Sq ft)	5,731,215	6,134,632	6,580,806	6,630,806	6,630,806
Municipal & Downtown Facility Maintenance (Sq ft)	892,336	892,336	890,595	951,295	1,030,222
One Exchange Plaza Maintenance (Sq ft)	116,000	116,000	116,000	116,000	116,000
Parks Maintenance (Sq ft)	1,188,876	1,188,876	1,189,126	1,263,086	1,288,086
Playground Maintenance (Sq ft)	347,622	361,009	361,509	385,509	385,509
Total Square Feet Maintained	8,560,083	9,006,257	9,378,925	9,587,585	9,699,312
OUTPUTS (in addition to square feet maintained)					
Aquatics Pool Gallons	2,624,800	2,624,800	2,624,800	2,624,800	2,644,300
Fayetteville Street Maintenance (Hours/ year) (1)	2,080	2,080	2,080	2,200	2,200
Generator System Management (# of equipment) (2)	13	18	19	21	22
Pieces of Equipment Maintained at Marsh Creek	1,037	1,057	1,189	1,259	1,259
Support Services Stock Room (Hours/ year)	2,080	2,080	2,080	2,080	2,080
EFFICIENCY (square feet maintained per employee) (3)					
Aquatics Facility Maintenance (Sq ft) (4)	13,083	13,083	16,246	16,246	16,496
Aquatics Pool Decking Maintenance (Sq ft)	43,977	43,977	43,977	43,977	45,677
Irrigation & Backflow Maintenance (Sq ft)	2,865,608	3,067,316	3,290,403	3,315,403	3,315,403
Municipal & Downtown Facility Maintenance (Sq ft)	81,121	81,121	80,963	86,481	93,657
One Exchange Plaza Maintenance (Sq ft)	58,000	58,000	58,000	58,000	58,000
Park Facility Maintenance (Sq ft) (5)	84,920	84,920	99,094	105,257	107,341
Playground Maintenance (Sq ft)	86,906	90,252	90,377	96,377	96,377
EFFICIENCY (per employee)					
Aquatics Pool Gallons	656,200	656,200	656,200	656,200	661,075
Fayetteville Street Maintenance (hours/ year)	2,080	2,080	2,080	2,200	2,200
Generator System Management (# of equipment)	13	18	19	21	22
# of Park equipment maintained per employee (6)	346	352	297	315	315
Support Services Stock Room (Hours)	2,080	2,080	2,080	2,080	2,080



EXPLANATIONS:

(1) Position added in FY05-06 budget year. (2) Generator System Management increased by 1 for FY09-10 due to purchase of 218 Cabarrus Street. (3) Excludes Administrative Staff. Formerly reported without itemizing employee responsibility. For example, only Aquatics employees are responsible for maintenance within their program area. (4) Additional square footage for Aquatics Facility Maintenance is due to pool house.

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.

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.

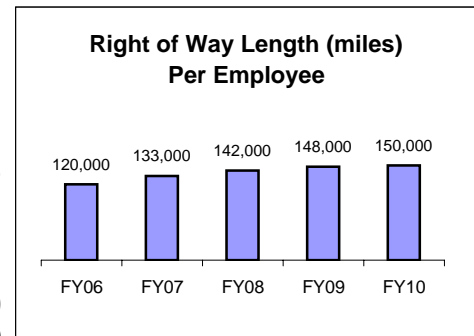
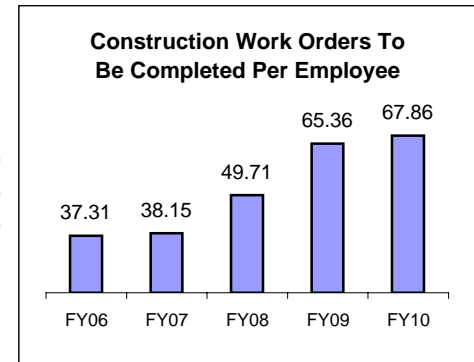
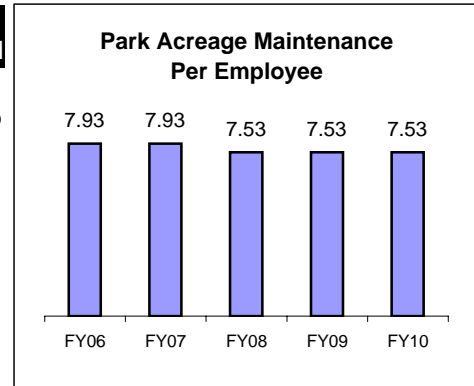
Greenway Length Maintenance per employee: The total miles per employee of greenway maintained per employee.

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); \$18.77/hr (08-09); \$19.51/hr (09-10)

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.

INPUT	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Direct Expenditures	\$11,270,976	\$12,567,698	\$11,317,877	\$12,931,838	\$12,612,636
Employees - Full time				Adopted Bud	Proposed Bud
Parks (1)	76	76	76	76	76
Ballfields	14	14	15	15	15
Construction	13	13	14	14	14
Highways	26	27	26	29	29
Cemeteries	4	4	4	4	4
Greenways	17	19	23	23	23
Urban Trees	13	13	13	13	13
OUTPUTS					
Park Acreage (2)	5,226	5,256	5,483	5,587	5,687
Number of Ballfields	83	83	85	85	85
Ballfield Acreage	111	111	113	113	113
Construction work orders to be completed	592 (5)	640	805	1,000	1,100
Construction work orders completed	485	496	696	915	950
Greenway Acreage	3,273	3,323	3,430	3,470	3,510
Greenway Length (Miles)	54	58	62	62	79
Right of Way Length (Miles)	131 (4)	138	141	142	144
Fayetteville Street Maintenance (Hours/ week)	48	48	53	53	53
Adopt-A-Park Agreements	26	32	44	54	60
Number of Volunteers	2,000	2,200	2,450	2,500	2,550
Number of Volunteer Hours	7,000	7,400	6,634	6,875	7,012
EFFICIENCY (Per employee)					
Park Acreage Maintenance per employee	68.76	69.16	72.14	73.51	74.83
Park Acreage Maintenance per employee	7.93	7.93	7.53	7.53	7.53
Ballfield Acreage Maintenance	45.54	49.23	57.50	71.43	78.57
Construction work orders to be completed per employee	37.31	38.15	49.71	65.36	67.86
Construction work orders completed per employee	192.53	174.89	149.13	150.87	152.61
Greenway Acreage Maintenance	3.18	3.05	2.70	2.70	3.44
Greenway Length Maintenance (miles)	5.04	5.11	5.42	4.90	4.97
Right of Way Length (miles)	120,000	133,000	142,000	148,000	150,000
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.



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.

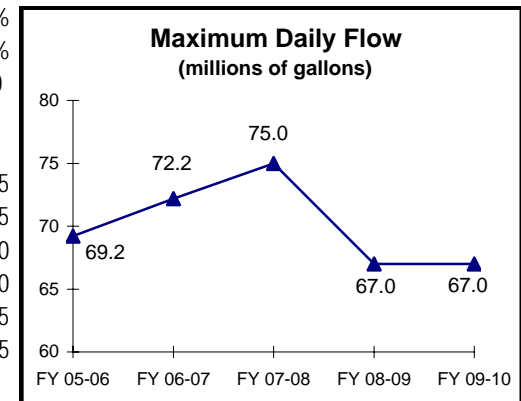
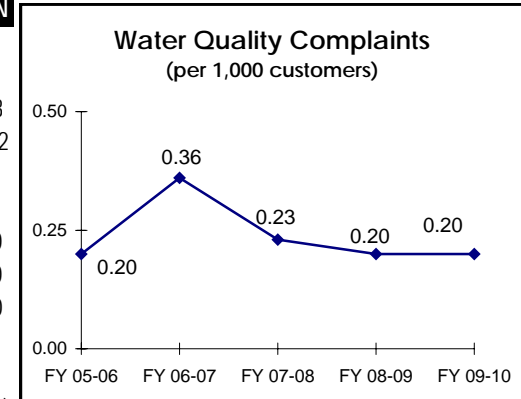
Total cost per million gallons: Cost to operate the water plant divided by the total amount of water treated. Costs include salaries and fringe benefits and operating costs, and do not include capital costs.

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.

Public Utilities Div. 310-5226

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$ 13,239,222	\$ 16,534,771	\$ 17,964,884	\$ 18,872,569	\$ 21,125,518
Employees	65	78	80	82	82
OUTPUTS					
Avg million gallons of water treated/delivered per day	48.00	50.63	47.09	48.00	49.00
Maximum daily flow, millions of gallons	69.20	72.20	75.00	67.00	67.00
Analyses performed and samples collected	375,000	356,000	330,268	340,000	345,000
EFFECTIVENESS					
% Turbidity removal (clarity of water)	98.9%	99.0%	99.0%	99.0%	99.0%
% Compliance with Safe Drinking Water Act	100%	100%	100%	100%	100%
% Compliance w/ NPDES permit	100%	100%	100%	100%	100%
Complaints with water quality per 1,000 customers	0.20	0.36	0.23	0.20	0.20
EFFICIENCY					
Chemical cost per million gallons	\$196	\$242	\$267	\$346	\$375
Power cost per million gallons	\$125	\$158	\$178	\$202	\$215
Lab cost per million gallons	\$31	\$70	\$43	\$45	\$50
Maintenance cost per million gallons	\$126	\$169	\$247	\$200	\$210
Personnel cost per million gallons	\$149	\$193	\$236	\$261	\$285
Total cost per million gallons	\$626	\$831	\$971	\$1,054	\$1,135



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 (1pound 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.

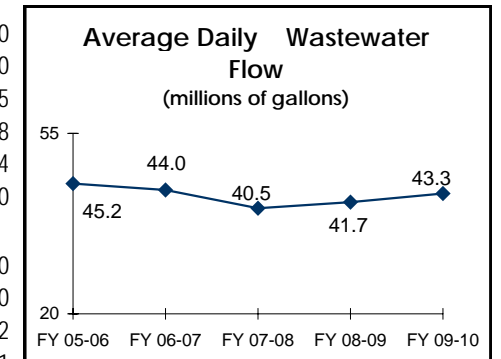
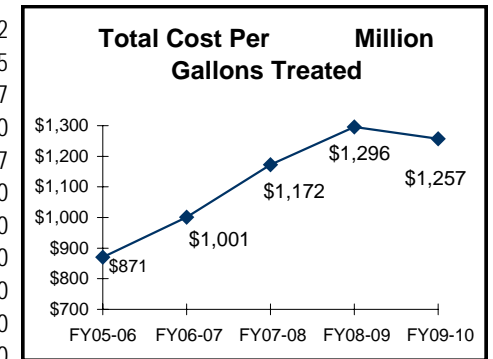
TP removal efficiency, % = “Total Phosphorous”. This parameter indicates the removal efficiency of the plant for total phosphorous. It is important to measure phosphorous removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

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

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE Adopted Bud	FY 09-10 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 14,974,824	\$ 16,417,419	\$17,592,948	\$21,185,159	\$20,973,589
Employees	88	96	107	111	111
OUTPUTS					
Average daily wastewater flow, MG (Neuse River WWTP)	45.24	44.01	40.50	41.66	43.32
Average daily wastewater flow, MG (Smith Creek WWTP)	0.88	1.08	0.96	1.17	1.35
Average daily wastewater flow, MG (Little Creek WWTP)	N/A	0.63	0.54	0.6	0.7
Average daily wastewater flow, MG (Wrenn Rd.)	0.93	0.92	0.88	0.00	0.30
Total average daily wastewater flow, MG (All Facilities)	47.05	46.64	42.88	43.43	45.67
Maximum day flow, MG (Neuse River WWTP)	98.05	75.00	63.77	81.75	85.00
Dry tons of biosolids to compost	6,138	4,958	4,564	4,852	5,000
Dry tons of biosolids to Raleigh Plus	6,875	7,193	6,405	5,770	6,000
Dry tons of biosolids beneficially used during year (2)	13,013	12,151	11,776	12,122	14,000
Acres of farmland used for Class B land application	174.0	955	2142	2292	2500
Avg. MG of Effluent reused daily	0.000	0.040	0.013	0.068	0.150
Remote pump stations & facilities	93	117	119	119	118
EFFECTIVENESS					
Effluent BOD, mg/L. Limit = 5.0 *	0.30	0.30	0.40	0.30	0.30
Effluent Suspended Solids, mg/L. Limit = 30.0	0.60	0.40	0.40	0.10	0.10
Effluent Total Phosphorus, mg/L. Limit = 2.0	1.32	1.27	1.29	1.30	1.35
Effluent Ammonia Nitrogen, mg/L. Limit = 2.0 *	0.10	0.09	0.07	0.06	0.08
Effluent Total Nitrogen, lbs. Limit = 676,496 lbs/year	343,752	269,292	253,062	300,550	329,684
Violations of NPDES permit requirements	0	0	0	0	0
EFFICIENCY					
Power cost per MG treated	\$157	\$193	\$223	\$216	\$210
Chemical cost per MG treated	\$102	\$129	\$179	\$202	\$180
Lab cost per MG treated	\$17	\$15	\$11	\$14	\$12
Biosolids application cost per MG treated (4)	\$167	\$181	\$171	\$200	\$221
Personnel and other costs per MG treated	\$291	\$338	\$402	\$427	\$426
Total Costs per MG treated	\$871	\$1,001	\$1,172	\$1,296	\$1,257
Biochemical Oxygen Demand (BOD) removal efficiency, %	99.9%	99.8%	99.8%	99.9%	99.9%
Total Suspended Solids (TSS) removal efficiency, %	99.7%	99.8%	99.8%	99.9%	99.9%
Total Nitrogen (TN) removal efficiency, %	92.7%	93.6%	93.9%	92.0%	93.0%
Total Phosphorus (TP) removal efficiency, %	92.6%	83.5%	80.2%	76.4%	80.0%



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.

Public Utilities Div. 310- 5240, 5260, 5270 & 5280

	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ESTIMATE	FY 09-10 PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$ 16,545,323	\$ 20,832,414	\$ 23,085,742	\$ 28,326,891	\$ 26,039,851
Employees	245	274	308	324	324
Miles of water mains	1,451	1,472	1,502	2,100	2,200
Miles of sewer mains	1,540	1,570	1,600	2,300	2,400
OUTPUTS					
Linear footage of rehabbed water main	13,981	14,404	27,050	23,924	16,230
Linear footage of rehabbed sewer main	13,379	10,053	29,500	4,660	33,250
Water main,hydrant, valve, service repairs	3,500	1,546	1,572	2,500	3,000
Sewer main obstructions cleared	239	295	250	300	300
Miles of sewer preventative maintenance performed	1,118	1,209	1,209	1,100	1,200
Number of meter sets per month	627	530	566	290	300
Number of work orders closed	40,469	65,772	50,018	60,000	65,000
EFFECTIVENESS					
% Water main breaks repaired within five hours	98%	99%	75%	90%	
% Sewer main obstructions cleared within three hours	99%	99%	99%	99%	
% Meter reading estimations	0.74	0.33	0.26	0.19	
% Meter reading errors and adjustments	0.14	0.12	0.03	0.03	
Major meter repairs	0	12	16	24	
Water meter concerns per 1,000 customers	16	4	6.21	10	
EFFICIENCY					
Meter readings per reader per day	330	396	396	750	750
Miles of water/sewer main maintained per employee	22.83	20.84	24.02	25.00	26.00

