

City of Raleigh, North Carolina

PERFORMANCE INDICATORS

FISCAL YEAR 2011-12

CITY COUNCIL

Charles C. Meeker, Mayor
Nancy McFarlane, Mayor Pro Tem
Mary-Ann Baldwin
Thomas G. Crowder
Bonner Gaylord
John Odom
Russ Stephenson
Eugene Weeks

EXECUTIVE STAFF

J. Russell Allen, City Manager
Joyce Munro, Budget & Management Services Director
Kirsten Larson, Operating Budget Manager
Ben Canada, Business Strategist
Nancy Crouse, Administrative Assistant



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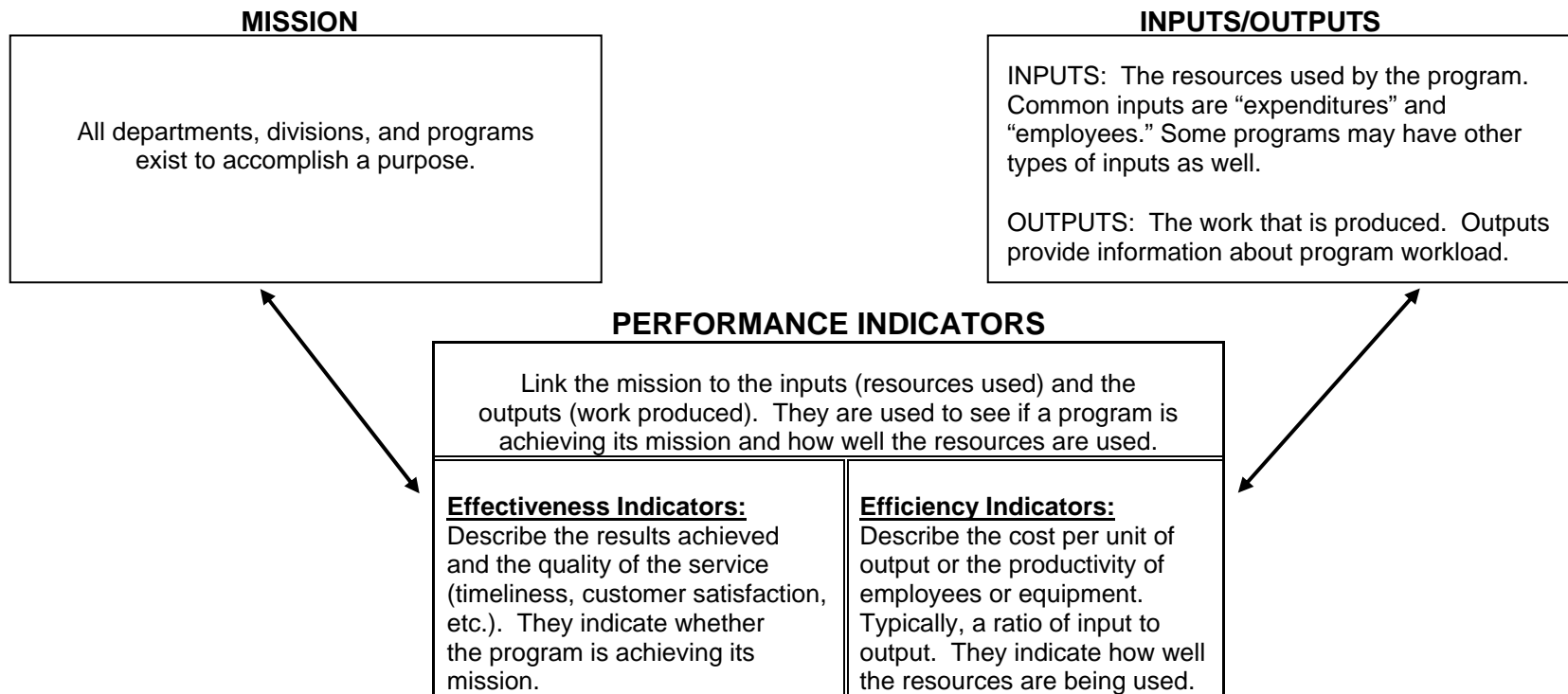


Introduction & Urban Measures

PERFORMANCE INDICATORS EXPLAINED

Performance indicators 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 indicator data can guide public officials in making resource allocation decisions and can aid organizational managers in program evaluations.

The following chart explains how performance indicators work:



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

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

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.

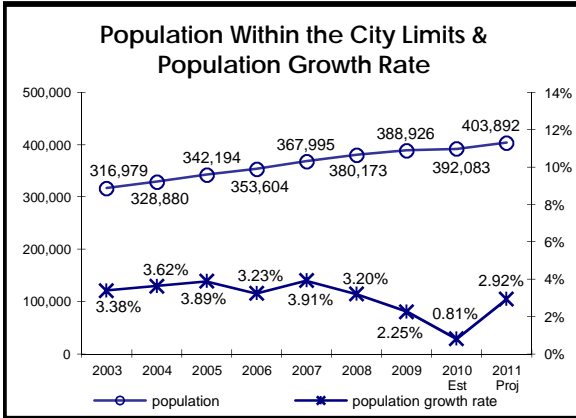
URBAN SYSTEM MEASURES help gauge the quality of the basic urban system. In many instances, the City does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes. These measures are organized in 5 categories:

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

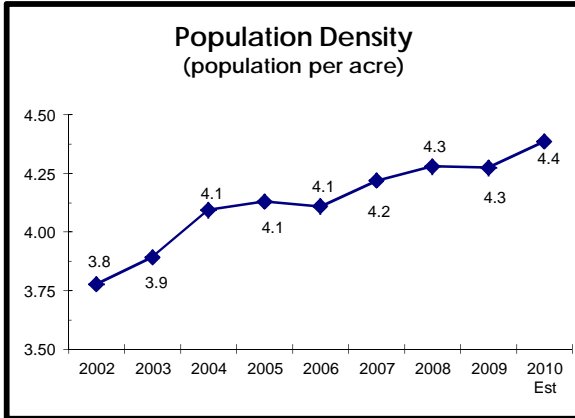
CITY ORGANIZATION MEASURES show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures, and personnel. They show the effects of policy and management decisions.

URBAN SYSTEM - Demographics

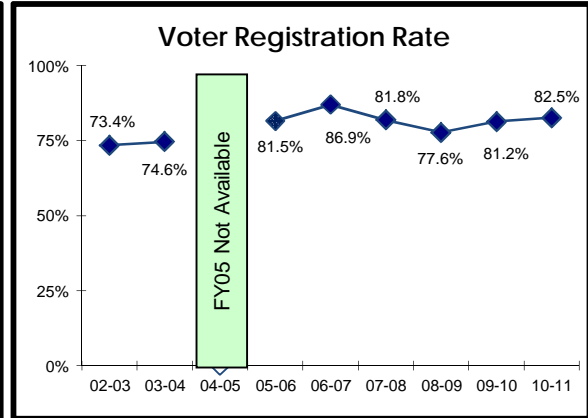
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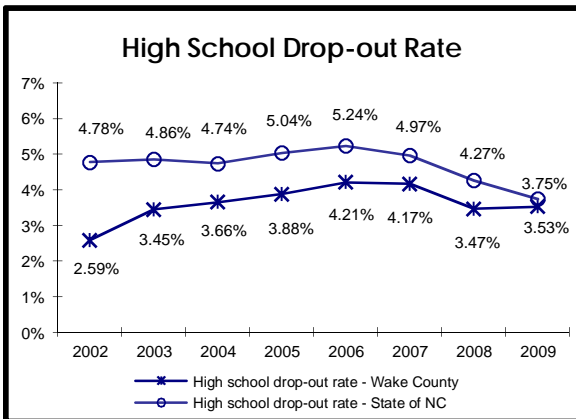
Population within the City limits and population growth rate: Based on 2010 census results and new Certificates of Occupancy issued by the Inspections Department. Growth rate shows percentage change in population from the previous year.



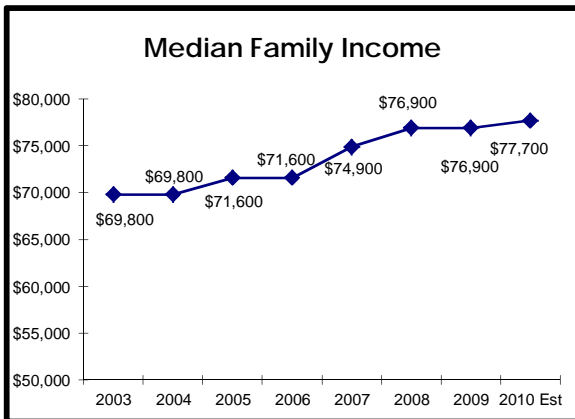
Population density: The total population of the City divided by the total acres within the City limits. Acreage as of January 1 of each year.



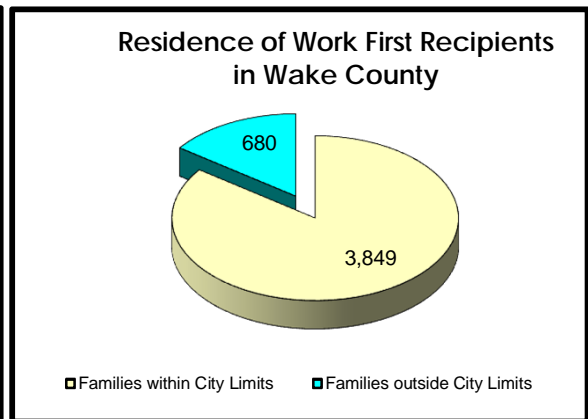
Voter registration rate: Based upon the number of registered voters within the city limits as of October 1. Data not available for FY05



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



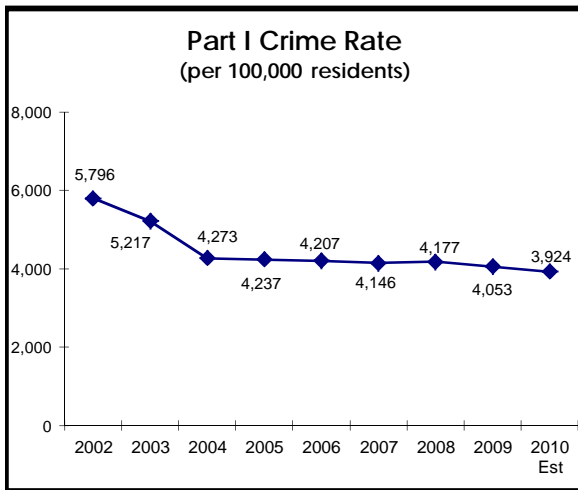
Median family income: For the Triangle Metropolitan Statistical Area (MSA). Based on a family of four. Data from US Dept of Housing and Urban Development.



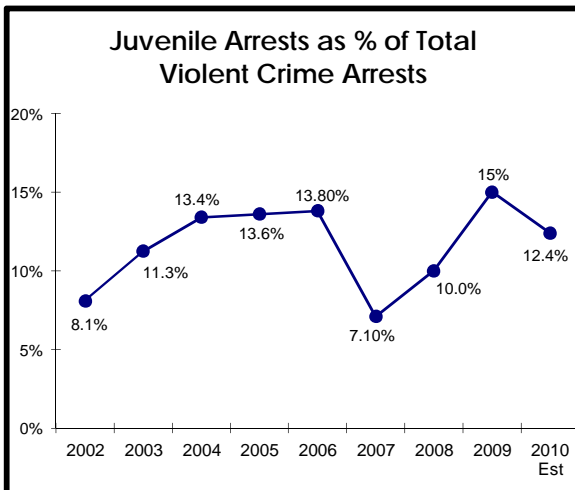
Residence of Work First Recipients in Wake County: Average monthly Work First families living within the City of Raleigh and Wake County.

URBAN SYSTEM - Public Safety

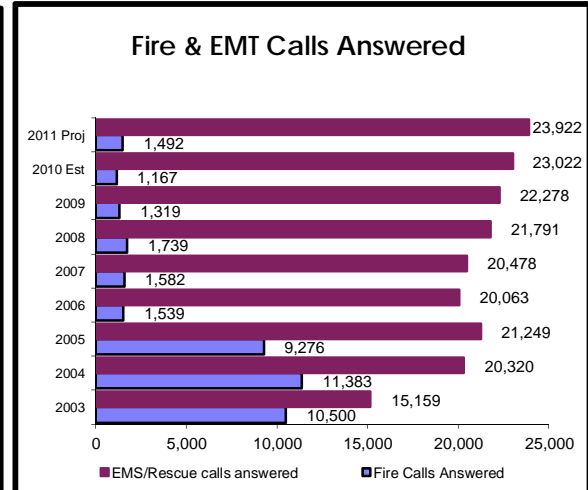
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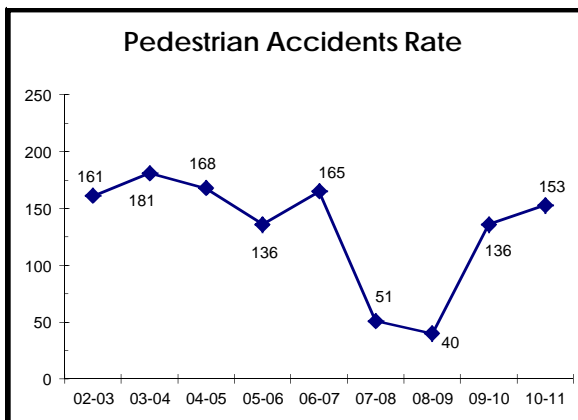
Part I crime rate: The number of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies that occurred for every 100,000 residents.



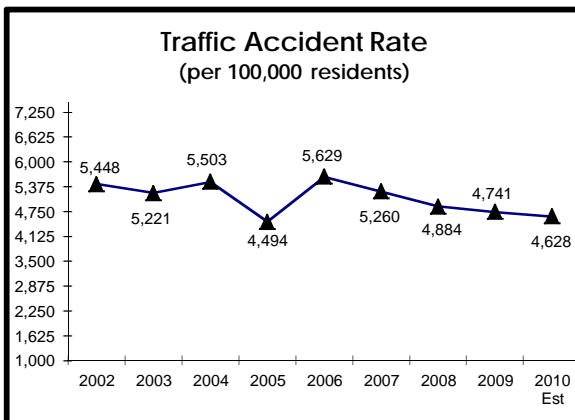
Juvenile arrests as a % of total violent crime arrests: Juveniles are defined as persons under 18 years of age. Violent crimes include homicide, rape, robbery, and aggravated assault.



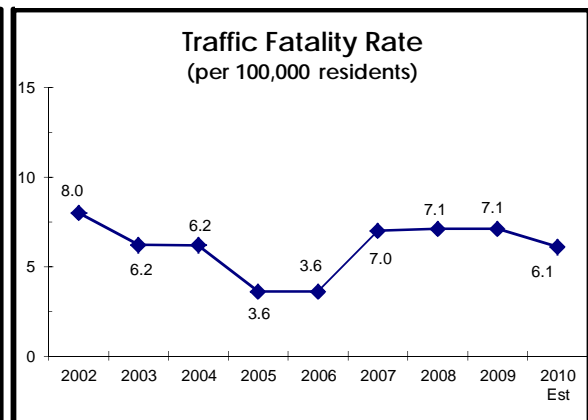
Fire & EMT Calls Answered: Number of calls for EMS/Rescue services and Fire Service answered. *Fire Calls Answered changed in FY06 to represent number of responses to actual fires. Data reflects EMT calls answered prior to 05-06.*



Pedestrian accident rate: The total number of pedestrian accidents.



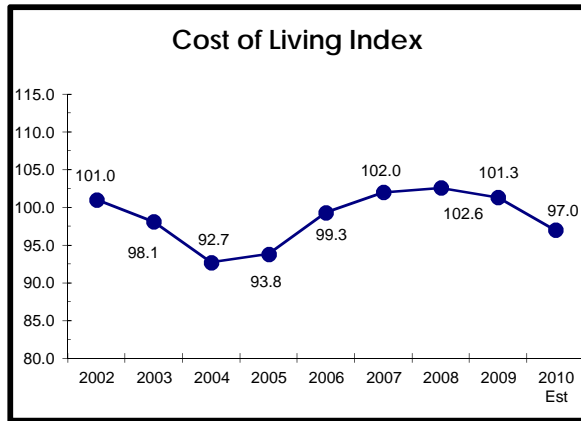
Traffic accident rate: The number of reported traffic accidents for every 100,000 residents.



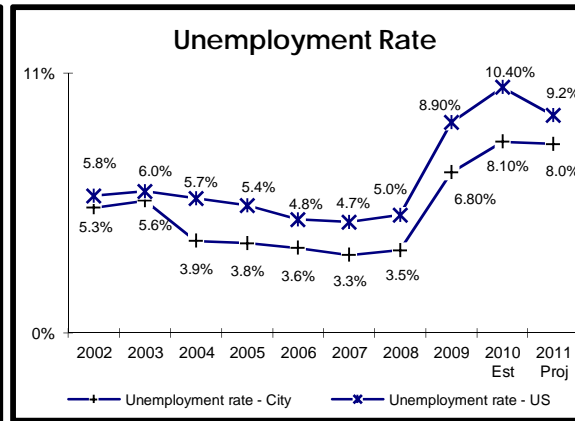
Traffic fatality rate: The number of traffic fatalities which occurred for every 100,000 residents.

URBAN SYSTEM - Housing & Economy

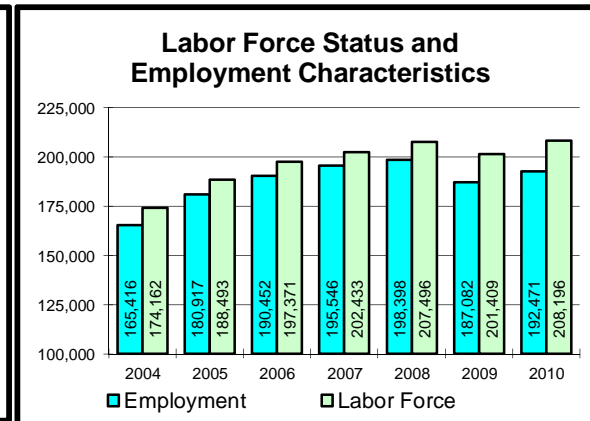
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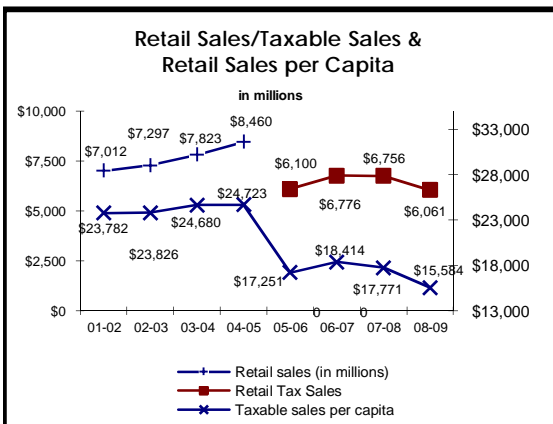
Cost of Living Index: From national marketing firm, ACCRA, for Triangle MSA. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the fourth quarter of the year.



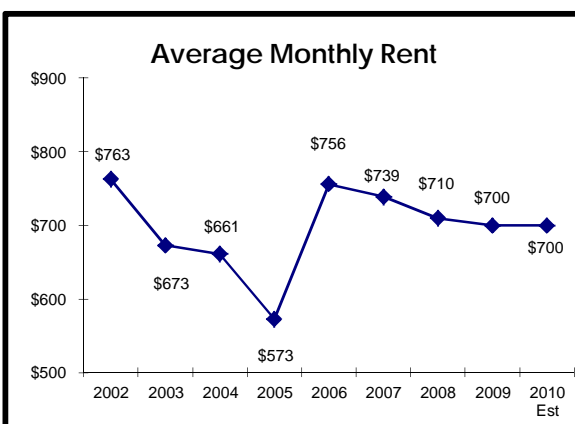
Unemployment rate: Unemployment rates for the nation and for the City of Raleigh. Data provided by the Employment Security Commission.



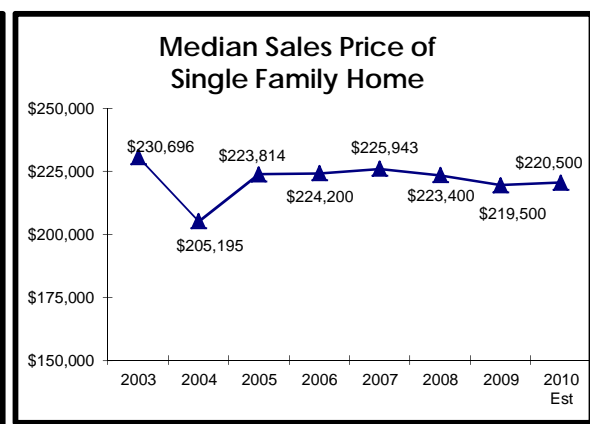
Labor Force Status and Employment: Number of people living within City who are employed compared to total labor force available within City. Compiled from US Department of Labor Bureau of Labor Statistics.



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.* Data as of 2009.



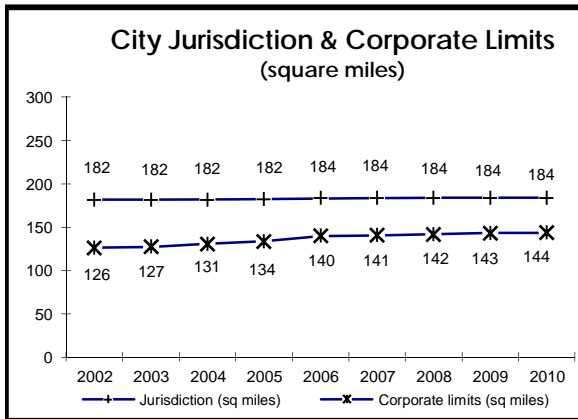
Average rent: From national marketing firm, ACCRA, for Triangle MSA. Based on a two-bedroom apartment.



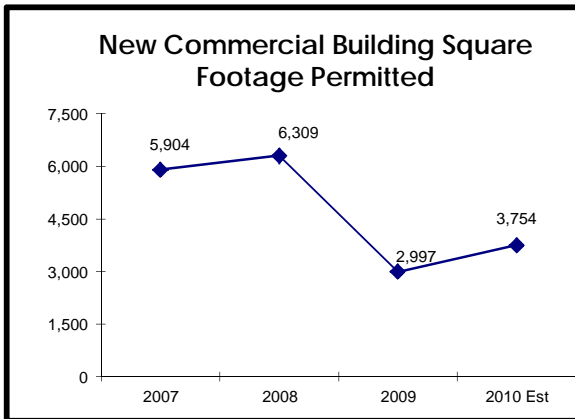
Median sales price of single-family home: Median price of single-family residential properties purchased in the City limits.

URBAN SYSTEM - Development

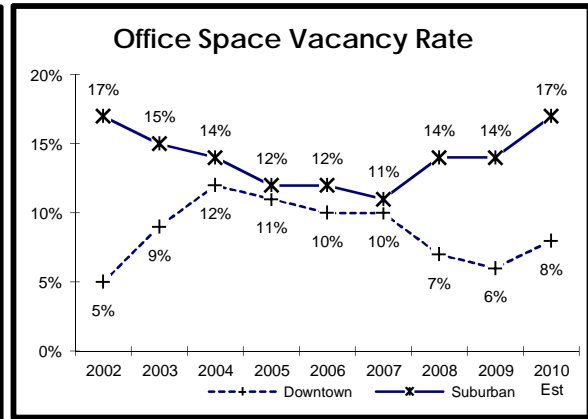
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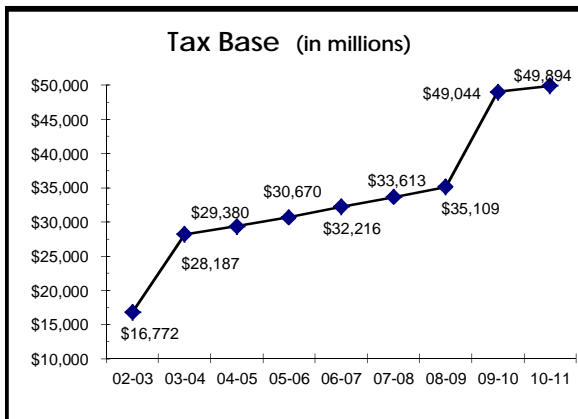
City jurisdiction and corporate limits: Includes the City limits and the extraterritorial zoning jurisdiction. The corporate limits includes the City limits only. Data as of January 1 of each year.



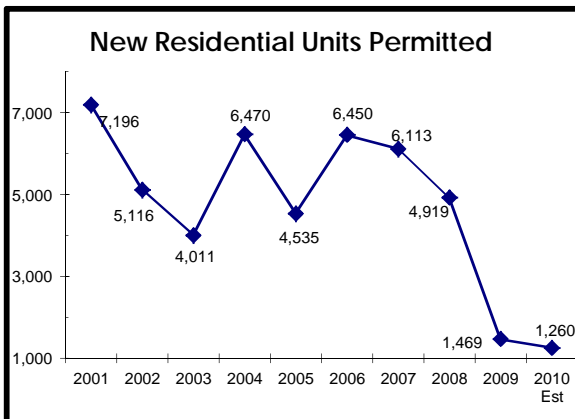
New commercial building sq ft permitted (in thousands): Data from building permits approved by City Inspections Dept. Includes new commercial construction, and commercial additions. Does not include group housing. (No data prior to 2007 available due to new method of reporting.)



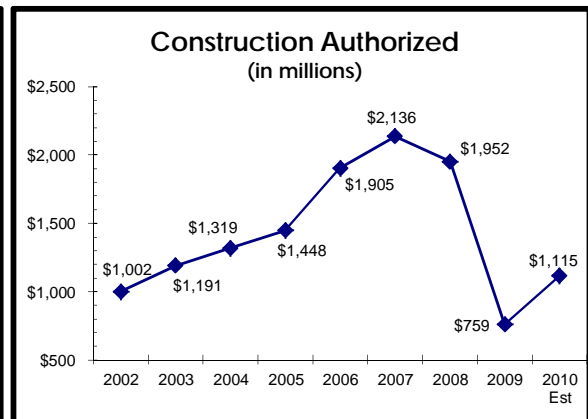
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report.



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



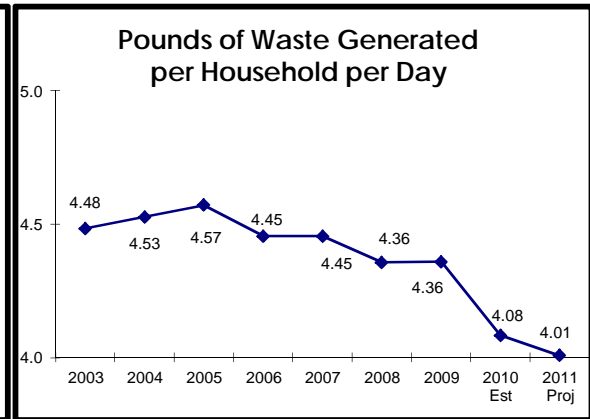
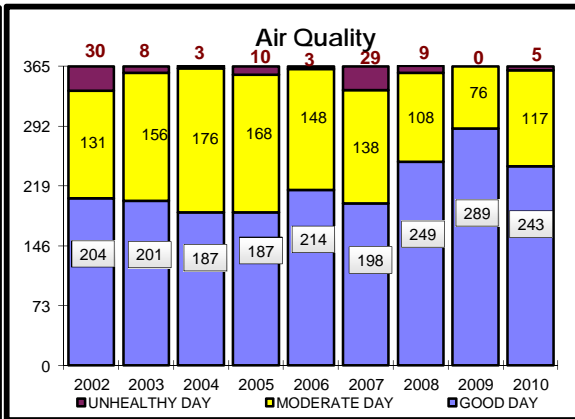
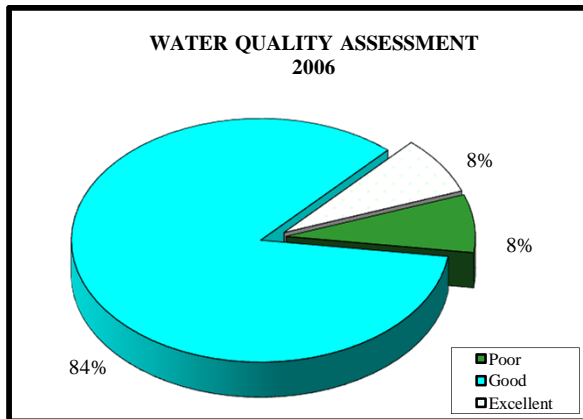
New residential units permitted: Based on data from building permits approved by the City Inspections Department.



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

URBAN SYSTEM - Environment

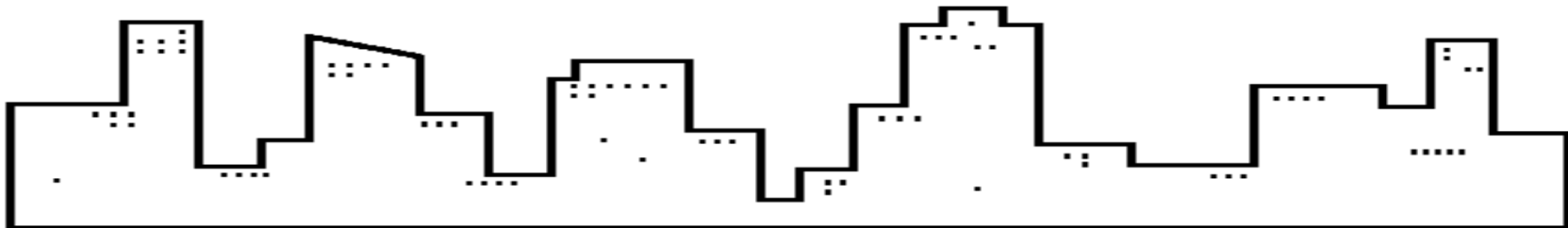
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Water Quality Assessment: For streams that originate within or pass through the City of Raleigh. Nonpoint runoff from both urban areas and agricultural areas are the main contributors to water quality degradation. The three characteristics tested are benthos (organisms that live in aquatic habitats and are part of the food supply chain as well as contribute to the recycling of nutrients), fish community, and chemicals (effluent toxicity - discharges into the water supply). Reports compiled on a five-year basis.

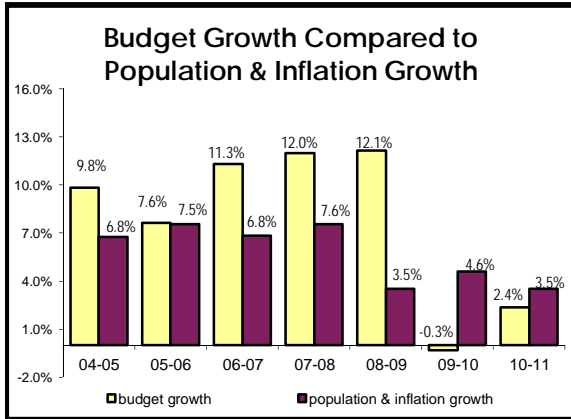
Air quality: From the US Environmental Protection Agency. For Wake County. Based on a scale of "good", "moderate", and "unhealthful".

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

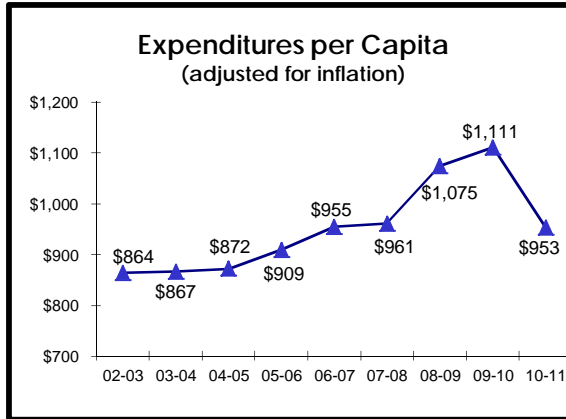


CITY ORGANIZATION

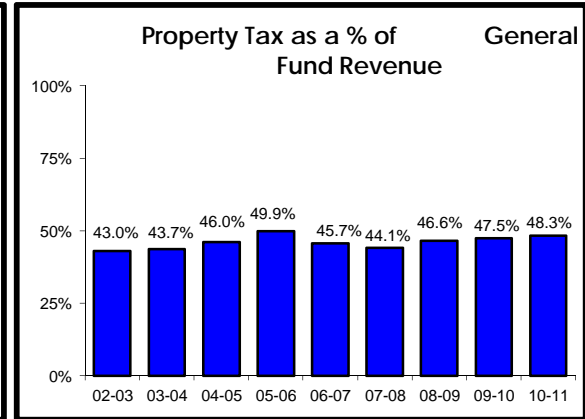
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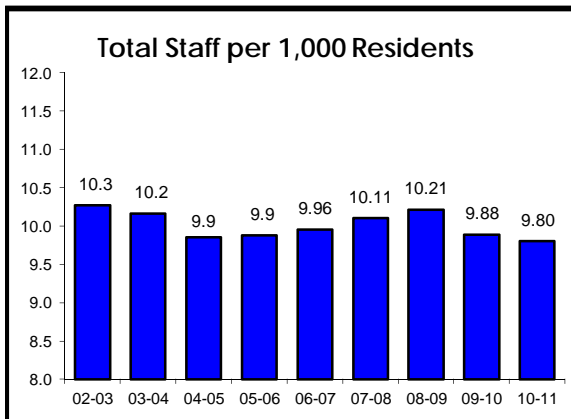
Budget growth compared to population & inflation growth: Percent growth in net operating and capital budgets compared to a composite of City population growth and inflation.



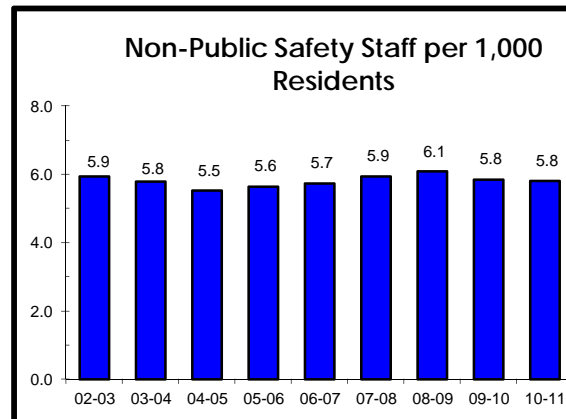
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by City population.



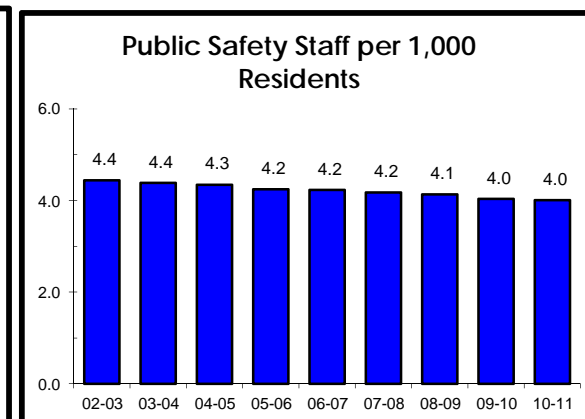
Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.



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



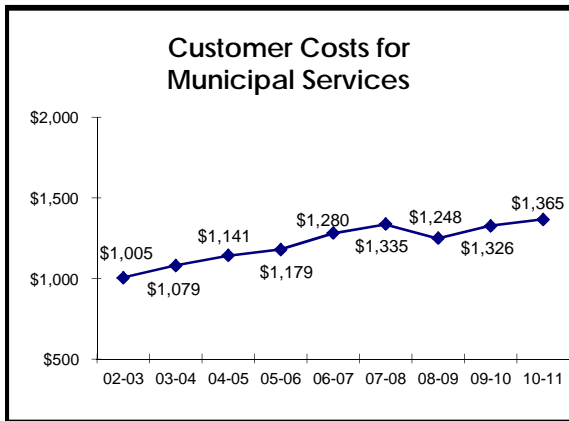
Non-public safety staff per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.



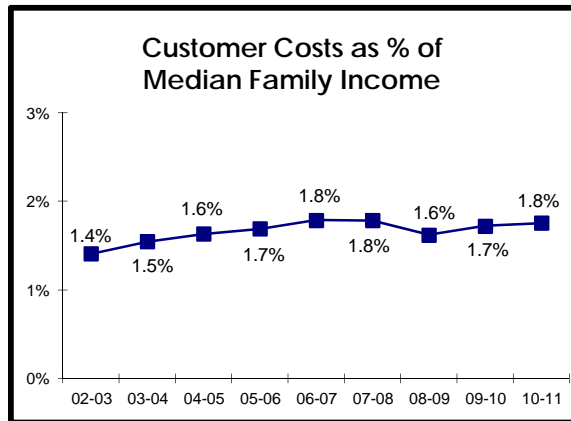
Public safety staff per 1,000 residents: Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

CITY ORGANIZATION

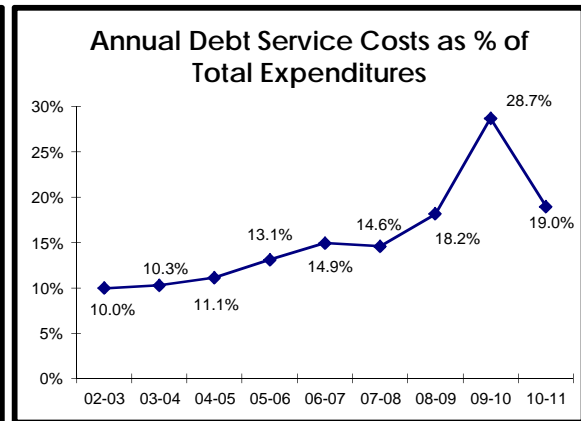
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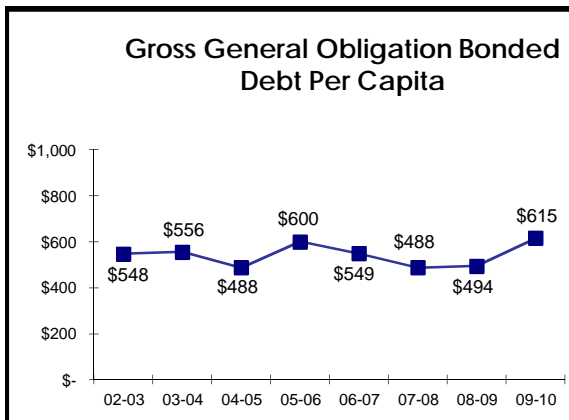
Customer costs for municipal services: Based on property tax for single-family residential unit of \$178,335, monthly solid waste fees, and water and sewer charges for average household usage of 6,000 gallons per month. *Note: FY08-09 decrease due to 2008 property tax revaluation.*



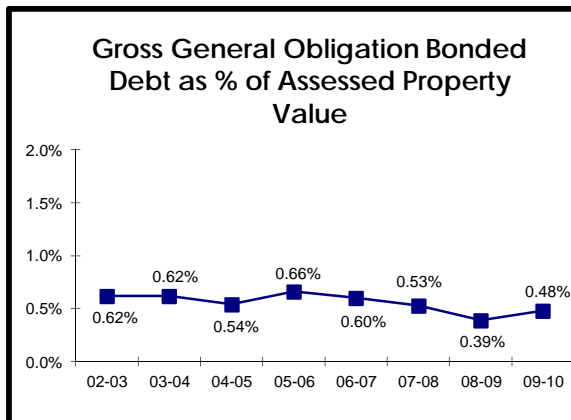
Customer costs as a % of median family income: Customer costs for municipal services as a percentage of the median family income for the Triangle Metropolitan Statistical Area (MSA). Income data from U.S. Dept. of Housing and Urban Development.



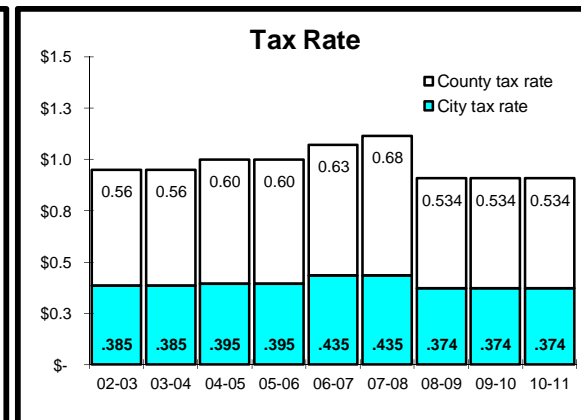
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for General Fund and Public Utilities Fund.



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 (EAP) 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

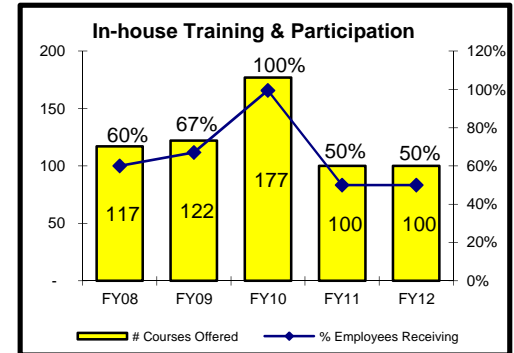
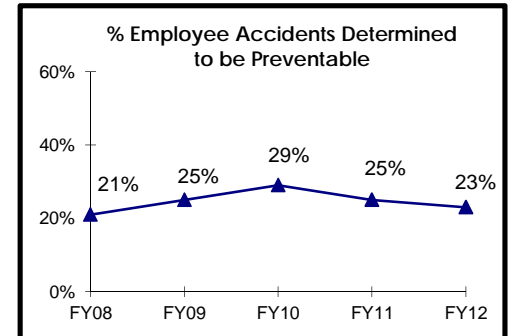
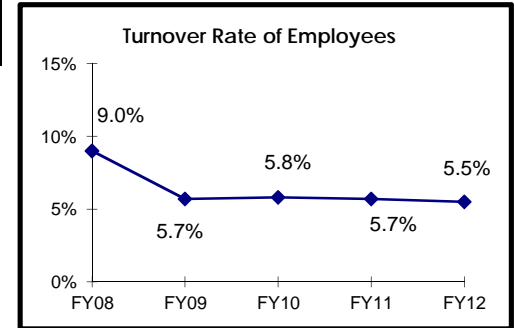
Average EAP cost per participant: Direct expenditures for EAP contractor divided by the total number of EAP participants.

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 2,766,585	\$ 3,170,684	\$ 2,082,554	\$ 3,160,852	\$ 2,891,545
Employees	23	25	26	25	25
OUTPUTS					
Positions recruited	478	363	288	200	175
General in-house training programs offered	117	122	177	100	100
Safety training programs offered	85	90	85	100	115
Participants in wellness programs	43,350	36,500	36,252	38,500	39,500
Participants in ABE/GED programs	15	16	7	5	5
Employee visits to Health Center	5,853	5,603	5,759	5,290	5,290
EFFECTIVENESS					
Formal grievances per 100 employees	0.7	0.5	0.7	0.6	0.6
% Formal grievances resolved administratively	80%	80%	83%	80%	80%
% Employees using EAP	10%	11%	11%	11%	11%
% Employees receiving general in-house training	60%	67%	100%	50%	50%
% Employee accidents determined to be preventable	21%	25%	29%	25%	23%
% Turnover rate of employees	9.0%	5.7%	5.8%	5.7%	5.5%
EFFICIENCY					
Average EAP cost per participant	\$187	\$195	\$200	\$200	\$200
Avg cost of general in-house training per participant	\$131	\$42	\$30	\$35	\$35



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): Total number of CAFRs 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 both Standard & Poor's and Fitch and the Aaa credit rating by Moody's Investors Services to be maintained.

Investment yield (Daily Operations): Yield on the City's portfolio of cash, cash equivalents and short-term investments.

Investment Yield (Long Term Reserves): Investment yield on City's capital and risk reserve funds.

% 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.

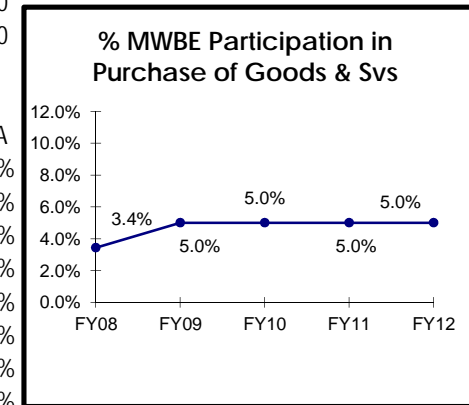
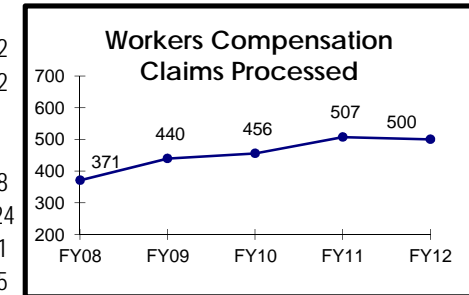
% IRS return information accepted without return or error: Percent of returns prepared and submitted versus the number returned or questioned.

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures (1)	\$ 10,366,160	\$ 10,586,438	\$ 11,224,884	\$ 11,706,010	\$ 11,297,272
Employees	122	129	127	127	112
OUTPUTS					
Internal Audit Reports	4	7	4	6	8
Monthly bank reconciliation reports	124	124	124	124	124
Comprehensive Annual Financial Report (CAFR)	1	1	1	1	1
Utility account bills (water and sewer) (2)	1,081,234	1,117,632	1,117,757	1,966,875	2,032,245
Final Billed Accounts	40,199	35,283	34,761	33,000	33,900
Workers' compensation claims processed	371	440	456	507	500
Liability/Property damage claims processed	374	323	412	430	360
EFFECTIVENESS					
Bond rating (Desire: AAA)	AAA	AAA	AAA	AAA	AAA
Investment yield (Daily Operations)	4.59%	4.07%	2.03%	1.00%	0.60%
Investment yield (Long Term Reserves) (3)	*	*	*	6.00%	6.00%
% Requisitions converted to purchase orders w/in 5 days	85%	93%	85%	90%	90%
% MWBE participation in purchase of goods/services	3.4%	5.0%	5.0%	5.0%	5.0%
% Utility bills deposited same day as collection (4)	99.6%	99.8%	98.2%	98.2%	98.2%
% Accounting payments made within terms	92%	98%	89%	95%	97%
% IRS return info accepted without return/error	100%	100%	100%	100%	100%
Government Finance Officer Assoc. Certification for CAFR	100%	100%	100%	100%	100%



EXPLANATIONS:

- (1) Effective April, 2011, field utility meter activities performed by Utility Billing staff and Public Utilities staff were consolidated into one division within Public Utilities to gain further operational efficiencies. This consolidation transferred 16 Utility Billing field staff and associated budgets to the Public Utilities department.
- (2) In November 2010, utility accounts transitioned from bimonthly billing to monthly account billing. It is anticipated that the number of monthly bills will increase by 80%.
- (3) First full fiscal year earnings on City's long term reserves is FY11.
- (4) Beginning in FY10, the method for calculating this measure was revised due to updated reporting tools.

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 of eTransactions used to measure effectiveness of communication, ease of use, and growth of web users.
- # **capital improvement projects supported:** Total number of capital improvement projects supported based on where a network, WAN connection, phones, etc. was installed.
- # **service requests:** Total number of incoming routine service requests.
- # **incident reports:** Total number of incoming incident reports.
- Active devices maintained - servers, laptops, & desktops:** Total number of devices, including servers, desktops and laptops on the network supported by CSC.
- Active devices maintained - peripherals:** Total number of peripherals devices, including printers, scanners, etc., utilized and supported by CSC.
- # **cellular phones:** Total number of registered cellular phone devices used by the City of Raleigh.
- # **desk phones (non-VoIP):** Total number of desk phones used and maintained by the City of Raleigh.
- # **technology training classes conducted:** Total number of technology-related training classes conducted for City personnel.
- # **city personnel provided technology training (Int. & Ext.):** Number of City personnel attending technology training.
- # **internal and external communications:** Number of all types (informational/instructional) of internal/external communication related to IT solutions.

EFFECTIVENESS

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

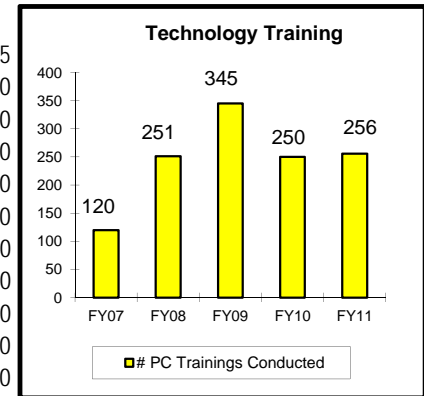
EFFICIENCY

- %**infrastructure capacity utilization:** % infrastructure capacity utilization which includes VmWare clusters, 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.

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$13,094,851	\$13,895,716	\$15,117,903	\$16,685,894	\$15,946,340
Employees	69	74	74	77	78
OUTPUTS					
# technology projects with a project manager identified	*	80	95	100	95
# users of standard applications	1,700	2,425	3,000	3,950	5,500
# custom reports	*	75	200	350	350
# services available for financial transactions on the web	*	7	10	10	10
Amount of collections through eTransactions (1)	\$8,545,878	\$11,936,943	\$11,000,000	\$15,000,000	\$16,500,000
# eTransactions	*	125,588	135,000	200,000	200,000
# capital improvement projects supported	30	36	30	10	10
# service requests	*	3,500	6,080	6,000	7,500
# incident reports	*	12,500	18,420	19,000	19,000
Active devices maintained - servers, laptops, and desktops	1,740	3,012	3,300	3,400	3,600
Active devices maintained - peripherals	*	3,766	4,000	4,000	4,000
# cellular phones	*	2,227	1,400	1,700	1,900
# desk phones (non-VoIP)	*	2,740	1,200	1,000	1,500
# technology training classes conducted	120	251	345	250	166
# city personnel provided technology training (Int. & Ext.)	*	2,592	4,656	2,500	1,674
# internal and external communications	*	26	70	75	84
EFFECTIVENESS					
% projects +/- 20% of planned budget	*	80%	90%	90%	90%
% projects +/- 20% of planned schedule	*	80%	60%	75%	75%
% design custom reports by designated deadline	2%	Not available	98%	98%	95%
% Infrastructure on standard platforms	60%	87%	90%	96%	90%
% Infrastructure on current versions	*	87%	90%	93%	90%
Mean time to repair (MTTR)	48 hours	72 hours	72 hours	72 hours	72 hours
% incident report solved on first call	65%	30%	35%	34%	30%
% ordered assets entered in management database within goal	95%	99%	95%	96%	97%
EFFICIENCY					
% infrastructure capacity utilization	*	50%	50%	75%	80%
Customer Support Center calls per day	116	125	140	160	175



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

Street Maintenance

Stormwater Management

Street Maintenance Stormwater Division

Transportation Operations

Vehicle Fleet Services

Solid Waste Services

Planning

Inspections

Community Services

Community Development

PUBLIC WORKS - Design and Construction Division

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

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

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

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

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

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

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

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

Ln ft of public infrastructure inspected and accepted: The total linear feet of public infrastructure (street, water, sanitary sewer and sidewalk) inspected.

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

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.

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

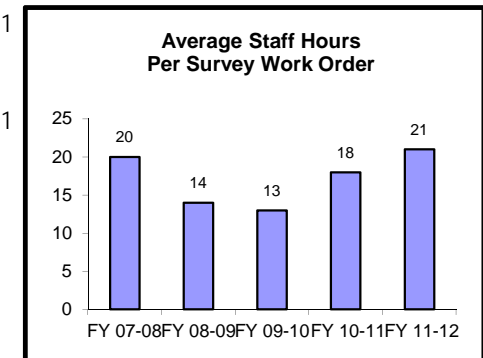
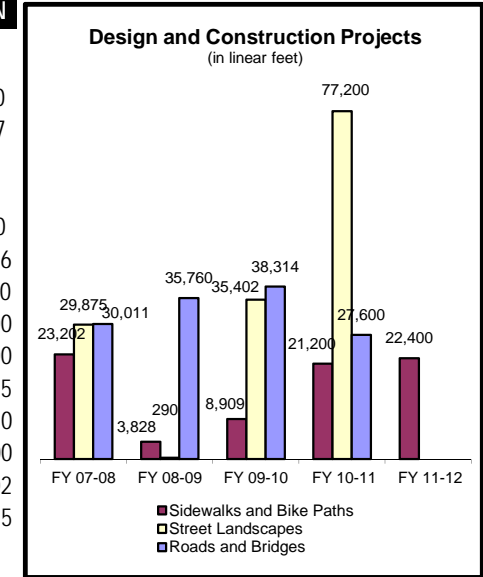
EFFICIENCY

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

PUBLIC WORKS - Design and Construction Division

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

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS					
Direct Expenditures	\$2,001,818	\$2,068,723	\$3,550,931	Adopted Bud \$2,383,040	Proposed Bud \$ 3,056,000
Employees	33	33	31	30	37
OUTPUTS					
# Assessment projects calculated	22	27	8	16	10
Project cost assessed	\$1,412,787	\$1,129,224	\$1,693,635	\$2,345,000	\$894,356
# Petitions issued/estimated project cost	13 / \$1,703,921	5 / \$818,124	8 / \$1,487,920	8 / \$1,065,000	8 / \$1,336,700
Ln ft roads & bridges designed/constructed	30,011	35,760	38,314	27,600	30,000
Ln ft sidewalks & bike paths designed/constructed	23,202	3,828	8,909	21,200	22,400
Ln ft street landscape designed/constructed	29,875	290	35,402	77,200	9,335
# CADD work orders processed	320	334	335	300	250
# Survey work orders processed	295	470	534	400	400
Ln ft of public infrastructure inspected and accepted	215,343	112,826	50,176	97,674	84,702
Linear feet of sidewalk (property owner resp.) repaired	464	200	268	355	225
EFFECTIVENESS					
Avg. cost to repair sidewalk per l/f	\$59	\$41	\$40	\$48	\$41
EFFICIENCY					
Avg staff hours per survey work order	20	14	13	18	21



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.

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).

Plan reviews: Includes the sum of the plan review types listed below

Construction: # of reviews conducted of blue-line and mylar plan submittals. **R.O.W. plats:** # of right-of-way (ROW) plats reviewed.

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.

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

% 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.

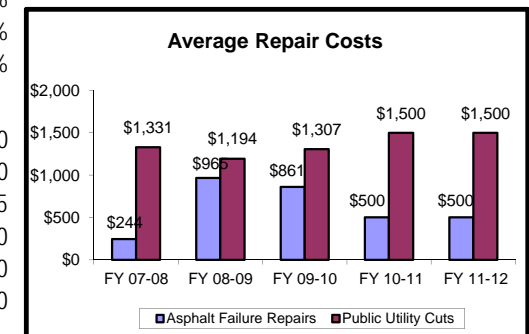
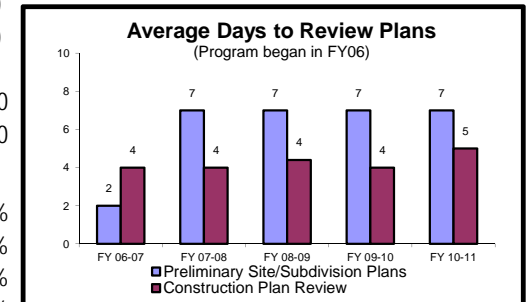
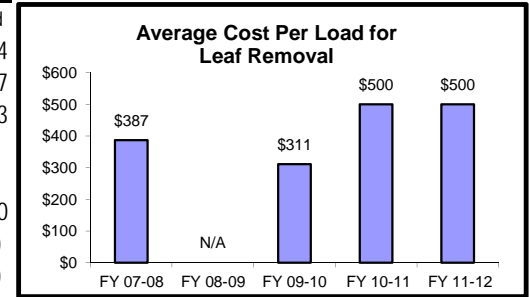
Average cost to abate nuisances in 15 work days, per nuisance: Cost to abate nuisances divided by number abated.

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 1,032 miles of city 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 streets within the city limits.

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditure	\$7,435,384	\$7,574,401	\$7,386,164	\$8,136,051	\$7,386,164
Employees	91	92	83	82	97
Street miles maintained per employee	11.9	12.0	12.3	12.3	12.3
OUTPUTS					
Utility cuts/asphalt failures (incl. potholes) repaired	729/3,828	890/1,880	608/2,068	900/5,000	900/5,000
Necessary sidewalk repairs (linear feet)	2,725	1,459	976	2,000	2,000
Truck loads of leaves removed from city streets	2,341	2,692	3,249	2,500	2,500
Nuisances abated	247	192	215	300	300
Graffiti locations completed	1,558	1,360	1,377	2,000	2,000
Plan reviews	1,905	1,438	905	1,600	1,463
# Fees in Lieu/\$\$ calculated	77/\$498,300	106/\$836,934	77/\$993,737	80/\$750,000	105/\$680,000
# Reimbursements/\$\$\$ reimbursements	33/\$3,800,000	14/\$513,981	18/\$2,192,831	32/\$2,600,000	17/\$1,800,000
EFFECTIVENESS					
% Utility cuts repaired within 24 hours	81%	78%	66%	80%	80%
% Asphalt failures (+potholes) repaired w/in 24 hr	91%	86%	75%	90%	90%
% Sidewalk repairs made within 30 days	100%	100%	100%	100%	100%
% Leaf pickup completed on schedule	100%	n/a	100%	100%	100%
% Nuisance abatements completed in 15 work days	100%	100%	96%	100%	100%
% Graffiti complaints completed on schedule	100%	100%	99%	100%	100%
EFFICIENCY					
Average cost to repair Public Utility cuts, per cut	\$1,331	\$1,194	\$1,307	\$1,500	\$1,500
Average cost to repair asphalt failures, per repair	\$244	\$965	\$861	\$500	\$500
Avg cost to repair damaged sidewalks, per linear foot	\$33	\$45	\$49	\$75	\$75
Average cost to remove leaves from streets, per load	\$387	n/a	\$311	\$500	\$500
Average cost per nuisance to abate	\$242	\$229	\$393	\$400	\$400
Average cost to remove graffiti, per job	\$99	\$117	\$123	\$200	\$200



PUBLIC WORKS - Stormwater Management Division

DESCRIPTION OF PERFORMANCE MEASURES

INPUTS

Full time equivalent (FTE) positions: Full time equivalent positions funded by the stormwater utility fee.

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

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

OUTPUTS

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

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

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

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

EFFICIENCY

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

EFFECTIVENESS

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

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

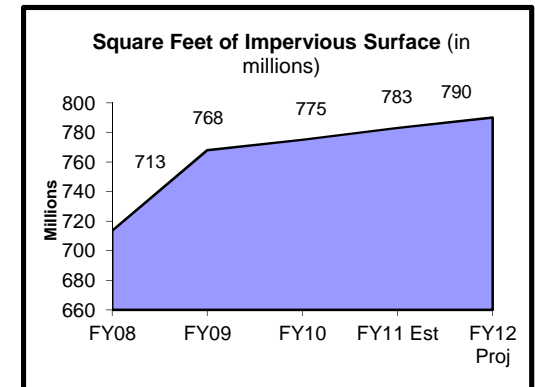
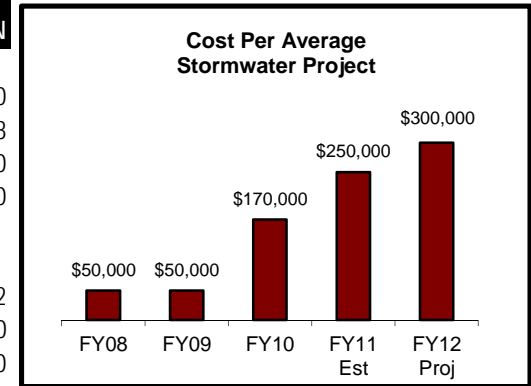
Grade of Program Management Function: The Level of Service (A-F) for administration, design, enforcement, and planning elements of the stormwater program.

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

PUBLIC WORKS - Stormwater Management Division

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

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$3,945,537	\$ 4,195,791	\$ 4,911,000	\$4,895,000	\$4,904,000
Full time equivalent (FTE) positions	48	50	48	48	48
Square feet of impervious surface (millions)	713	768	775	783	790
Stormwater revenues collected	\$13,063,475	13,403,613	14,200,000	\$15,092,000	\$15,300,000
OUTPUTS					
Stormwater projects designed/constructed	42	26	16	35	32
Stormwater projects reviewed	3,790	2,969	2,951	2,759	2,800
Stormwater Inspections	10,127	9,588	8,729	8,392	8,500
Number of stormwater permits approved	1,923	1,179	1,626	1,050	1,100
EFFICIENCY					
Cost per average stormwater project	\$50,000	\$50,000	\$170,000	\$250,000	\$300,000
EFFECTIVENESS					
Stormwater inquiries and complaints per 1,000 citizens	17	17	19	17	19
Grade of Stormwater Maintenance Function	B-	B-	B	B	A-
Grade of Program Management Function	B	A-	A-	A-	A-
Grade of Capital Management Function	B	A-	A-	A-	A-



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.

% 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.

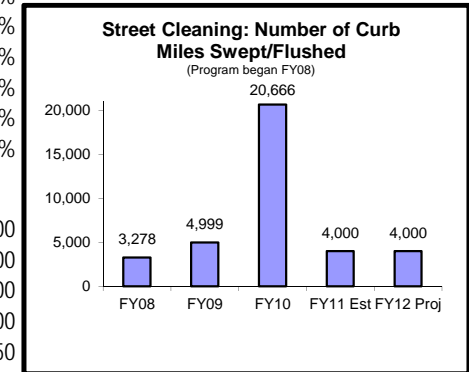
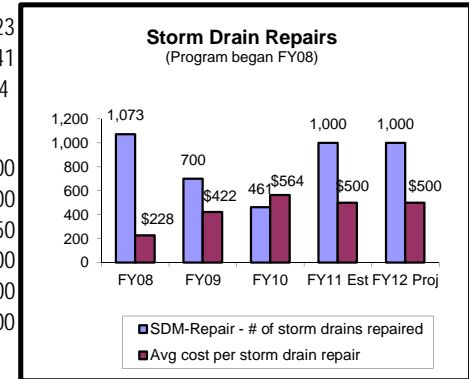
Average cost to inspect bridges/culverts, per unit: Total cost of inspecting bridges/culverts, divided by number of inspections made.

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 1,032 miles of city streets within the city limits in a safe and usable condition and to promote the general health and cleanliness of the city streets and storm drain system within the city limits.

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditure	\$2,578,198	\$2,796,869	\$2,689,869	\$3,144,410	\$3,204,523
Employees	42	42	43	41	41
Street miles maintained per employee	26	26	24	24	24
OUTPUTS					
SDM-Inspections - # of storm drains inspected	3,023	1,223	334	4,000	4,000
SDM-Repair - # of storm drains repaired	1,073	700	461	1,000	1,000
SDM-Construction - # of pipe and ditch jobs completed	83	92	65	150	150
SC - # of curb miles swept/flushed	3,278	4,999	20,666	4,000	4,000
BCI - # of bridges/culverts inspected	1,476	410	600	1,200	1,200
BCR - # of bridges/culverts repaired	434	405	266	500	500
EFFECTIVENESS					
% of SD subsections inspected out of 17.5 goal per quarter	89%	100%	100%	100%	100%
% of SD repairs made within 14 days (citizen call-ins)	91%	97%	100%	80%	80%
% of pipe/ditch jobs completed within 30 days	100%	100%	100%	80%	80%
% of subsections swept/flushed out of 35 goal per quarter	25%	0%	0%	80%	80%
% of bridges/culverts inspected out of 168 per quarter	91%	63%	58%	80%	80%
% of bridges/culverts repaired within 14 days (citizen call-ins)	100%	100%	100%	80%	80%
EFFICIENCY					
Avg cost to inspect storm drains, per drain	\$26	\$179	\$509	\$200	\$200
Avg cost to repair storm drains, per drain	\$228	\$422	\$564	\$500	\$500
Avg cost for pipe/ditch jobs, per job	\$1,689	\$535	\$1,677	\$2,000	\$2,000
Avg cost to sweep/flush streets, per curb mile swept/flushed	\$96	\$78	\$142	\$100	\$100
Avg cost to inspect bridges/culverts, per unit	\$15	\$35	\$128	\$50	\$50
Avg cost to repair bridges/culverts, per unit	\$110	\$523	\$430	\$1,000	\$1,000



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 Tier II Trip: Average Assessible Raleigh Transit (ART) cost 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.

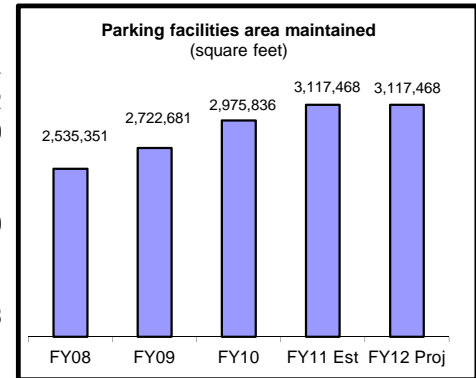
Operating cost per traffic sign maintained: Cost for traffic sign program divided by the number of signs maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$31,193,706	\$35,731,006	\$36,404,485	\$42,954,498	\$47,562,994
Employees	62	72	89	93	92
Signalized intersections	510	510	515	518	550
OUTPUTS					
Service calls for traffic signals	4,159	3,571	2,934	3,000	3,200
Miles of transverse and lane markings completed	56	83	12	15	15
Traffic signal requests	39	30	22	25	31
Parking facilities area maintained (sq ft)	2,535,351	2,722,681	2,975,836	3,117,468	3,117,468
# monthly parking customers	4,670	4,624	4,517	4,517	4,547
Street lights					
Upgrades	251	64	144	77	75
New lights	323	47	29	55	100
Reimbursements	246	76	5	92	50
Requests	44	175	47	200	200
Petitions	23	76	8	93	75
Neighborhood Traffic Management					
multiway stop request	28	41	25	40	40
Speed limit reduction request	55	52	32	55	50
traffic calming request	9	19	21	20	30
EFFECTIVENESS					
Avg response time for traffic signal requests (days)	30	30	31	33	30
Avg response time for traffic signal complaints (min)	60	60	60	60	60
Average ART cost per Tier II trip	\$22.18	\$18.15	\$16.90	\$16.75	\$16.50
EFFICIENCY					
Operating cost per traffic signal maintained	\$3,197	\$3,266	\$3,471	\$3,600	\$3,700
Operating cost per foot of traffic marking line painted	\$2.36	\$1.33	\$2.36	\$2.85	\$3.70
Operating cost per traffic sign maintained	\$64	\$58	\$62	\$70	\$65
CAT Passengers per revenue hour	19	18	19	21	21



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

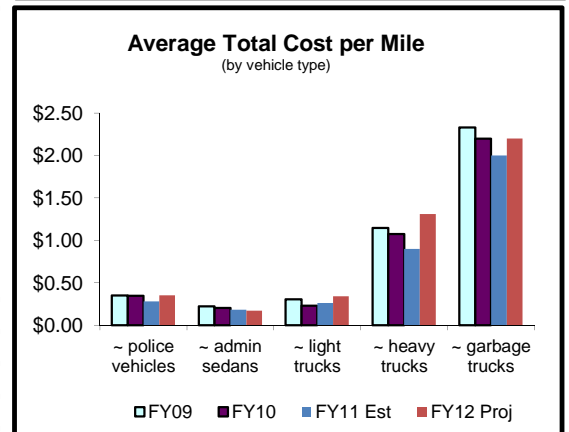
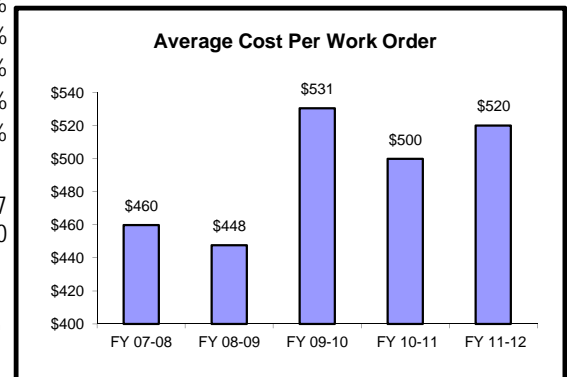
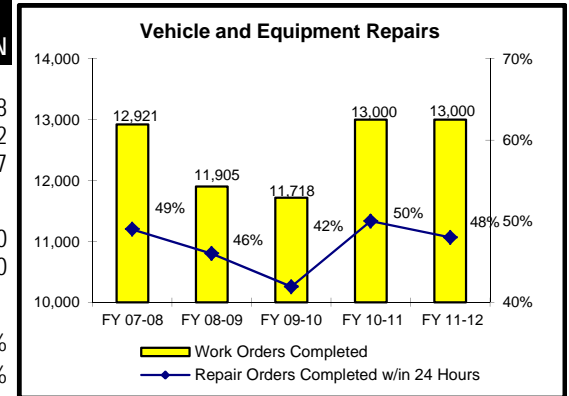
Average Miles per Gallon (all equipment, all types): The number of miles driven per gallon of fuel consumed. The median results from a benchmark study by NAFA are as follows: police vehicles=13.0, admin sedans=22.0, light trucks=12.3

~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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$11,933,728	\$14,290,475	\$16,294,302	\$16,208,783	\$16,208,218
Employees	62	62	62	62	62
Vehicles and equipment	4,361	4,573	4,734	4,700	4,677
OUTPUTS					
Number of work orders completed	12,921	11,905	11,718	13,000	13,000
Gallons of fuel dispensed at City sites	1,908,134	1,981,232	1,944,842	1,850,000	2,000,000
EFFECTIVENESS					
% Repair orders completed within 24 hours	49%	46%	42%	50%	48%
% Repair orders completed within 24 - 48 hours	10%	10%	10%	10%	10%
% Vehicles passing emissions on first test	98%	100%	0%	99%	99%
% Vehicles returning for repair after 30 days	6%	24%	15%	3%	3%
% Vehicles receiving PM inspection as scheduled	97%	96%	75%	90%	90%
% Mechanics hours billed to repairs	68%	85%	85%	85%	86%
% of average fleet available per day	96%	96%	96%	97%	97%
EFFICIENCY					
# equipment units per mechanic	120	83	125	120	117
Avg cost per work order	\$460	\$448	\$531	\$500	\$520
Avg maint & repair cost/mile					
- police vehicles	\$0.13	\$0.13	\$0.14	\$0.12	\$0.15
- admin sedans	\$0.11	\$0.15	\$0.11	\$0.09	\$0.10
- light trucks	\$0.11	\$0.11	\$0.11	\$0.10	\$0.12
- heavy trucks	\$0.44	\$0.62	\$0.61	\$0.46	\$0.80
- garbage trucks	\$1.33	\$1.42	\$1.42	\$1.35	\$1.45
Average total cost per mile (all vehicles)					
- police vehicles	\$0.41	\$0.35	\$0.35	\$0.28	\$0.35
- admin sedans	\$0.20	\$0.22	\$0.20	\$0.18	\$0.17
- light trucks	\$0.33	\$0.31	\$0.23	\$0.26	\$0.34
- heavy trucks	\$0.98	\$1.15	\$1.07	\$0.90	\$1.31
- garbage trucks	\$2.33	\$2.33	\$2.20	\$2.00	\$2.20
Average Miles per Gallon (all equipment, all types)					
- police vehicles	11.60	11.50	12.00	14.00	11.10
- admin sedans	26.60	29.41	29.00	35.00	35.00
- light trucks	12.90	11.70	12.60	13.50	12.50
- heavy trucks	5.90	4.80	5.00	7.00	5.50
- garbage trucks	3.10	2.90	3.00	3.00	3.00



SOLID WASTE SERVICES

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

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

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

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

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

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

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

Residential collection -- service points per day per crew: Total number of Raleigh households divided by (half City Monday/Thursday and half Tuesday/Friday) divided by 42 crews (41 crews in 93-94).

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

Special/Bulky Loads: Special /Bulky Loads Collection program collects waste that exceeds the four cubic yard volume.

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.

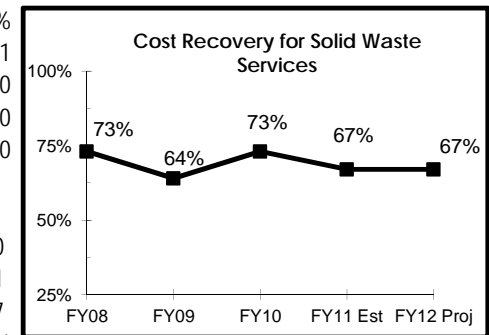
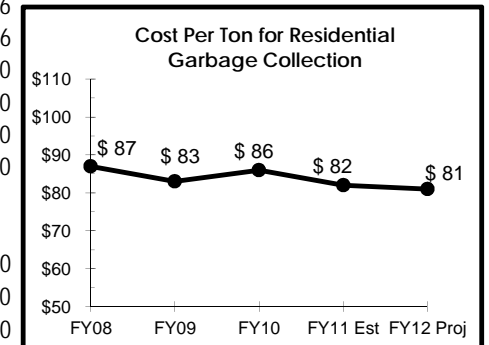
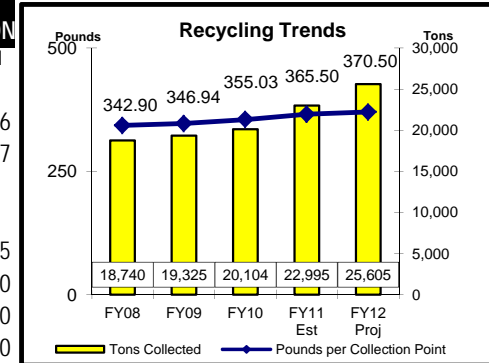
Operating cost per ton for yard waste processed: Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs.

% 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$21,205,662	\$24,621,199	\$23,979,523	\$25,122,267	\$23,908,856
Employees	240	237	234	223	217
OUTPUTS					
Recycling Collection - tons of material handled	18,740	19,325	20,104	22,995	25,605
Residential Collection - tons of garbage/trash handled	85,139	87,054	87,562	86,088	86,200
Residential Collection - tons of yard waste handled	11,759	19,691	17,271	15,854	17,370
Yard Waste Center - tons of materials handled	31,924	38,999	41,754	34,394	39,450
Residential service points	109,304	111,402	113,251	115,516	117,826
Recycling collection - service pts/day/crew	1,242	1,393	1,416	1,604	1,636
Residential collection - service pts/day/crew	853	870	885	902	920
New services	4,448	2,098	1,849	2,265	2,310
Bulky Loads	6,594	6,403	6,457	6,510	6,530
Special Loads	1,088	765	718	730	740
EFFECTIVENESS					
Recycling complaints per 1000 households	6.49	5.15	3.79	4.20	4.10
Pounds of recycling collected per collection point	342.90	346.94	355.03	365.50	370.50
Residential collection complaints per 1000 households	9.11	8.70	6.44	5.90	5.70
Participation rate in curbside recycling	53%	53%	51%	56%	58%
Absence Rate (Residential/Recycling)	11%/6%	15%/7%	11%/8%	11%/7%	10%/6%
Injury Rate per month (Residential/Recycling)	2.8/2.3	2.8/2.7	1.2/2.8	1.9/2.1	1.9/2.1
Residential complaints per day	31.49	32.26	22.92	19.50	18.50
Recycling complaints per day	26.70	12.93	9.31	8.60	7.90
Bulky/Special Loads per day	36.93	34.46	34.33	35.50	35.50
EFFICIENCY					
Operating cost per ton for recycling collection	\$206	\$206	\$194	\$192	\$190
Operating cost per ton for residential collection	\$87	\$83	\$86	\$82	\$81
Operating cost per ton for yard waste processed	\$28	\$26	\$25	\$27	\$27
% Cost recovery for solid waste services*	73%	64%	73%	67%	67%



EXPLANATIONS:

*FY09 Wake County Landfill Rebates not received until FY10. Costs increased significantly due to addition of Workers Comp (includes claims from prior years) and increased costs for the Wake County Landfill and East Wake Transfer Station (before rebates).

INSPECTIONS

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

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

Construction (CSI) -- Customer Service Inspections (Building, Electrical, Plumbing, Mechanical). Home owner requested courtesy calls, contractor clarification inspections, City Council requested inspections, and director requested inspections.

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

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

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

Dollar Value of Permits Issued -- Estimated construction cost of projects provided by builder.

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.

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

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

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

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

EFFECTIVENESS

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

Construction -- Percent of 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 -- Percent of of complaints cleared: The percentage of complaints resolved and percentage of code violation cases resolved.

Permits -- Average number of days spent on initial review 1-2 family plans:

Permits -- Average number of days spent on initial review small/medium/large 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.)

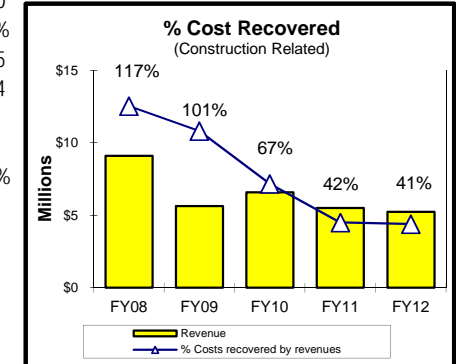
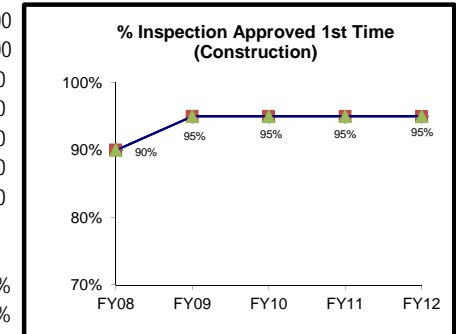
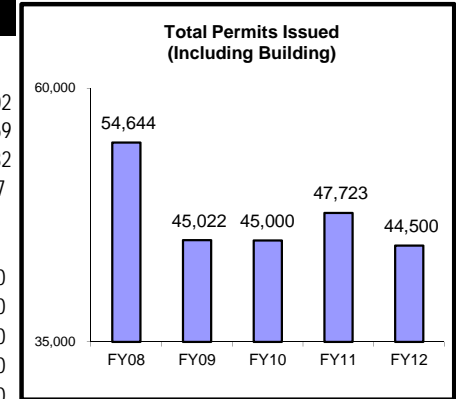
EFFICIENCY

Cost Recovery Percentage -- 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Prop Bud
INPUTS					
Expenditures	\$9,095,693	\$11,994,679	\$10,214,278	\$10,191,263	\$8,054,302
Expenses related to construction	\$11,614,558	\$13,774,160	\$15,826,926	\$13,587,656	\$10,960,869
Revenue (Development-related)	\$9,107,040	\$5,636,899	\$6,594,000	\$5,507,500	\$5,245,582
Employees	153	157	140	121	97
OUTPUTS:					
Construction - Inspections requested	116,667	103,798	93,844	77,000	85,000
Construction - Customer Service Inspections (CSI)	1,735	2,006	2,000	2,200	2,200
Housing - Unfit/unsafe housing inspections	10,710	11,314	11,000	11,000	12,000
Housing - Public nuisance inspections	22,262	21,992	22,500	22,000	22,000
Permits - # of Plans Reviewed	3,695	2,618	3,000	3,090	2,800
Permits - \$ Value of permits issued (in billions of dollars)	\$2.378	\$1.505	\$1.902	\$1.959	\$1.700
Permits - Revenue collected (including non-inspections)	\$21,574,179	\$19,712,678	\$18,059,000	\$18,600,770	\$16,500,000
Permits - 1-2 family permits issued	5,580	2,880	4,000	3,053	3,200
Permits - Commercial permits issued	1,573	1,834	1,250	1,100	1,000
Permits - Express Reviews (Commercial)	649	524	500	500	460
Permits - Total Permits Issued (including Building)	54,644	45,022	45,000	47,723	44,500
Zoning - Site and signs inspections (includes Tree Pres.)	15,546	19,448	13,212	12,815	12,500
EFFECTIVENESS:					
Construction - % inspections approved 1st time	90%	95%	95%	95%	95%
Construction - % inspections that are reinspections	10%	5%	5%	5%	5%
Construction - # of hours spent on CSI (includes all trades)	2,368	2,740	2,200	2,400	2,400
Housing - % cleared - complaints / code violations	78%/67%	84%/74%	85%/90%	85%/85%	85%/85%
Permits - avg days review 1-2 family plans	5	6	5	5	5
Permits - avg days review (Small/Med/Large) Comm Plans	15/17/18	13/13/14	10/12/18	13/13/14	13/13/14
EFFICIENCY:					
% Costs recovered by revenues	101%	67%	42%	41%	69%



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.

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

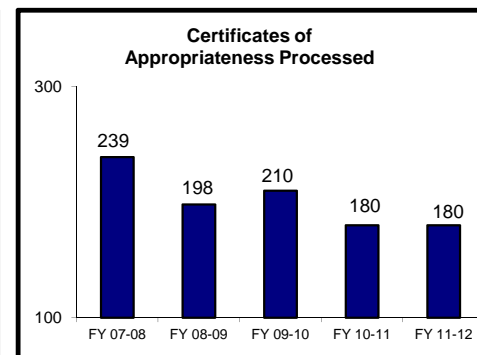
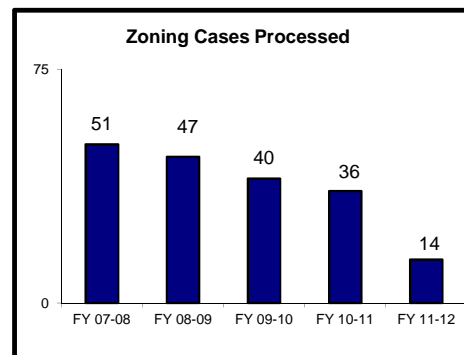
PLANNING

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$3,987,714	\$4,191,278	\$3,639,743	\$3,905,932	\$5,922,356
Employees	46	47	45	42	47
OUTPUTS					
Annexation - voluntary petitions processed	33	29	40	40	15
Approved annexations - inc. in tax revenue & fees(\$ mill)	\$2.0	\$1.2	\$5.0	\$5.0	1.2
Zoning - cases processed	51	47	40	36	14
Text changes processed	14	10	16	6	6
Certificates of Appropriateness processed	239	198	210	180	180
Façade grants processed	46	13	20	15	5
Downtown Action Response Team cases processed	81	77	85	65	56
Comprehensive Plan amendments	8	6	8	10	10
Communication materials completed -print media	46	81	5	20	20
Communication mtrls. completed -new web pages (1)	8	11	100+	20	20
EFFECTIVENESS					
Annexation budget cost impact to extend services (\$mil)	\$1.0	\$0.8	\$2.0	\$2.0	\$0.5
Rezoning Cases - median days application to decision	140	158	148	150	150
Certif of Appropriateness - % staff recomms approved	98%	N/A	N/A	99%	98%

EXPLANATIONS:

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



COMMUNITY SERVICES

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

Volunteer Service Participation: # of volunteer participating in Senior Corp Programs, Volunteer Raleigh, CACs, RCAC, and boards and commissions (Substance Abuse Advisory Council, Mayor's Committee on Persons with Disabilities, .

Capacity Building Program Participation: # of participants in Capacity Building Programs offered by Community Services, such as Citizens Leadership Academy, Raleigh Neighborhood College, Raleigh Neighborhood Exchange and Viva Raleigh.

Neighborhood Association Registry: Total # of neighborhood-based groups registered with the City. Registry requirements include structured leadership, map of boundaries, objectives and goals, major activities, meeting frequency, and governing rules.

Raleigh Summer Youth Employment Program Applications: # of Summer Youth Employment Program applications processed.

EFFECTIVENESS

Volunteer Service Hours: # of volunteer hours performed by participants in CSD programs, councils, boards, and commissions.

Volunteer Service Value to Raleigh: Dollar value of volunteer service based on hourly rate reported by Independent Sector.

Capacity Building Program Graduates Serving in Leadership Roles: # of Capacity Building Program graduates serving in leadership roles in the community, including CACs, neighborhood-based organizations, boards and commissions, etc.

Neighborhood-Based Groups Organized: # of neighborhood-based groups organized to improve and maintain the quality of life in their community and that meet the neighborhood registry requirements each fiscal year.

Neighborhood Improvement Project Value: Dollar value of neighborhood improvement projects, including match amounts.

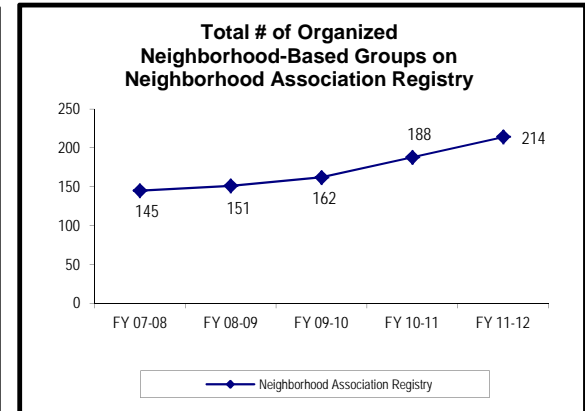
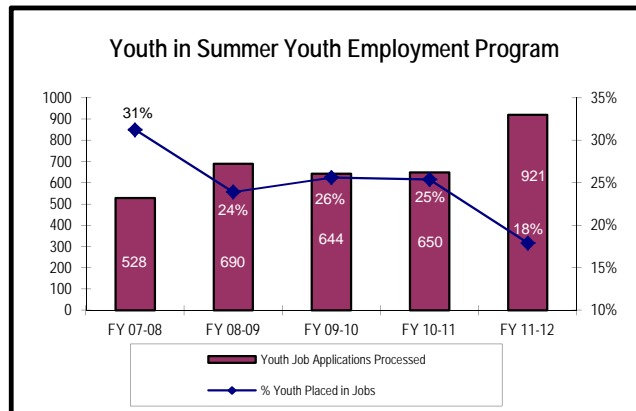
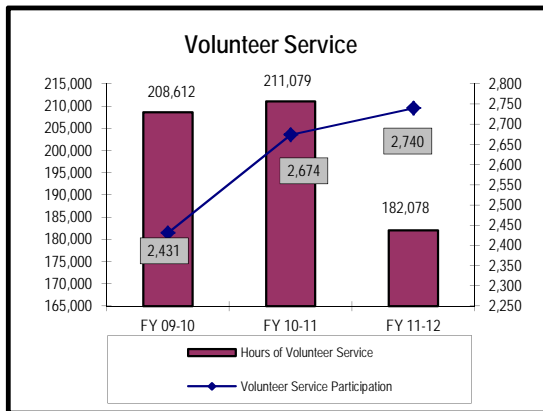
% youth Employed in Raleigh Summer Youth Employment Program: % of youth hired who applied for the Summer Youth Employment Program.

Value of Additional Community Resources through CSD Leadership: Dollar value of grants, funding, donations and other resources that benefit Raleigh resulting from CSD leadership efforts.

COMMUNITY SERVICES

PURPOSE: To perform various administrative, evaluative functions as it relates to facilitating neighborhood empowerment, citizen participation, human capacity-building and leadership development. The Department also coordinates volunteer service programs, administers human services grants and provides structured youth employment and empowerment opportunities.

INPUTS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
				Adopted Bud	Proposed Bud
Direct Expenditures	\$2,252,588	\$1,696,175	\$1,682,937	\$1,885,113	\$1,742,003
Employees	19	23	18	18	18
OUTPUTS					
Volunteer Service Participation	N/A	N/A	2,431	2,674	2,740
Capacity Building Program Participation	N/A	N/A	5,245	5,375	5,550
Neighborhood Association Registry	145	151	162	188	214
Raleigh Summer Youth Employment Program Applications	528	690	644	650	921
EFFECTIVENESS					
Volunteer Service Hours	N/A	N/A	208,612	211,079	182,078
Volunteer Service Value to Raleigh	N/A	N/A	\$4,224,393	\$4,274,340	\$3,687,080
Capacity Building Program Graduates Serving in Leadership Roles	N/A	N/A	N/A	22	27
Neighborhood-Based Groups Organized	6	11	11	26	26
Neighborhood Improvement Project Value	N/A	\$17,248	\$2,016	\$31,250	\$37,500
% Youth Employed in Raleigh Summer Youth Employment Program	31%	24%	26%	25%	18%
Value of Additional Community Resources through CSD Leadership	N/A	N/A	\$3,472,127	\$418,657	\$2,550,000



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.

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.

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

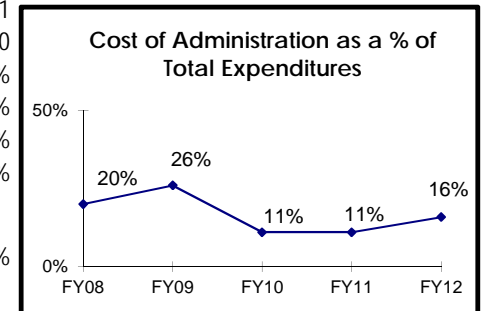
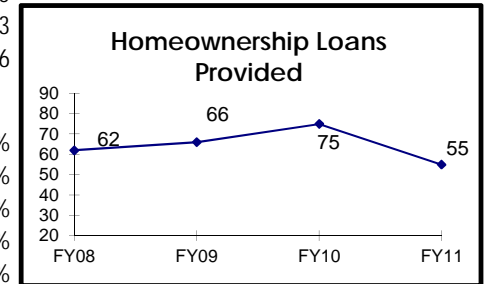
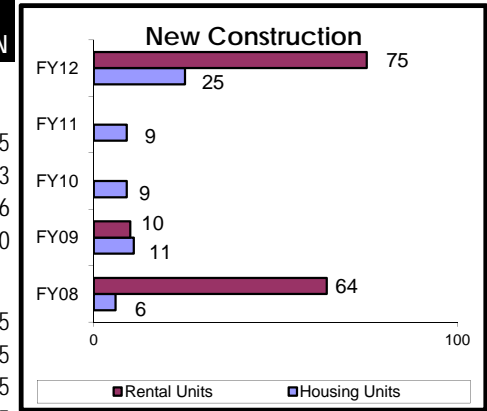
PURPOSE: To improve the quality of life for Raleigh's citizens by increasing and improving the affordable housing stock, revitalizing older neighborhoods and supporting related human services.

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$11,849,335	\$10,877,079	\$10,830,346	\$9,370,187	\$7,853,735
Employees	23	23	23	23	23
Personnel Services expenditures	\$1,636,877	\$1,836,725	\$1,231,949	\$1,766,074	\$1,818,066
Professional Services contract amounts	\$829,411	\$719,530	\$878,299	\$437,501	\$75,000
OUTPUTS					
New housing units constructed	6	11	9	9	25
New rental units constructed	64	10	0	0	75
Units rehabilitated	31	49	28	28	15
Homeownership/rehabilitation loans provided	62/42	66/36	81/27	20/23	15/35
City-owned affordable rental units added	0	0	0	0	3
Demolitions/Relocations	94/23	33/6	25/14	25/14	5/6
EFFECTIVENESS					
% of CDBG funds committed/spent v. funds available	61%	71%	31%	31%	100%
% of HOME funds committed/spent v. funds available	32%	34%	13%	13%	100%
% of all funds committed/spent vs. funds available	51%	55%	28%	28%	100%
% CDBG funds benefiting low/moderate incomes	100%	100%	100%	100%	100%
% program income collected as established in budget	77%	55%	10%	10%	100%
Leveraging ratio	5:1	3:1	6:1	6:1	6:1
Leveraging of private funds	\$11,737,250	\$7,982,351	\$8,919,598	\$8,919,598	\$9,500,000
Rental delinquency rate	1%	2%	2%	2%	5%
Rental vacancy rate	4%	2%	3%	3%	5%
Delinquency rate for HO loans 31+ days delinquent	9%	10%	7%	7%	10%
Loan delinquency rate JVR Loans	10%	15%	12%	12%	15%
EFFICIENCY					
Cost of administration as a % of total expenditures	20%	26%	11%	11%	16%

EXPLANATIONS:

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

** = High variance due to the budget cut in Bond in 2012





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 sworn officers funded by City funds and federal and state grants.

OUTPUTS

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

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

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

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 against persons divided by (total population divided by 100,000). Part I crimes against persons include homicides, rapes, and aggravated assaults.

Part I crimes per 100,000 population - against property: Total number of Part II crimes divided by (total population divided by 100,000). Part I crimes against property include robbery, burglary, larceny, and motor vehicle theft.

Clearance rate for Part I offenses - against persons: The percentage of homicides, rapes, and aggravated 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, or the suspect dies before arrest.

Clearance rate for Part I offenses - against property: The percentage of robberies, burglaries, motor vehicle 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, or the suspect dies before arrest.

EFFICIENCY

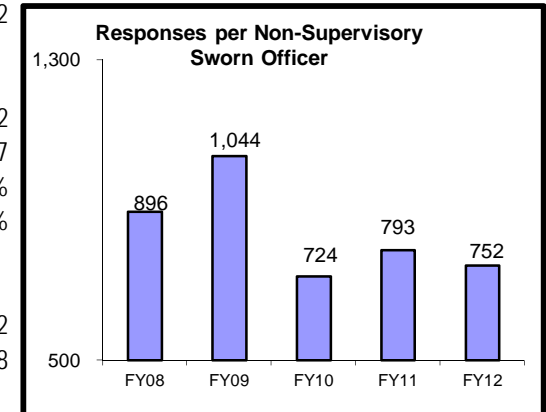
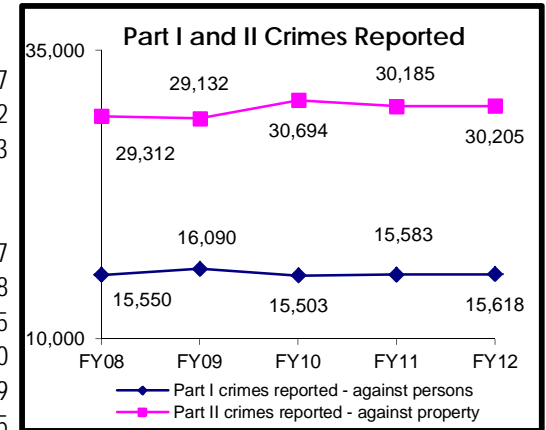
Responses per non-supervisory sworn officer: Total number of responses divided by the number of non-supervisory sworn officers. Non-supervisory sworn officers are first responders to calls and self-initiate activity when on patrol. The number of non-supervisory officers excludes detectives and supervisors.

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, security checks, foot patrols, traffic stops and other calls; but 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$75,656,205	\$79,377,960	\$83,924,345	\$89,261,833	\$88,670,597
Employees	889	901	901	892	882
Sworn personnel per 1,000 population	2.00	2.00	2.00	1.75	1.93
OUTPUTS					
Officer responses	396,760	462,683	463,333	493,687	518,687
Part I crimes reported - against persons	15,550	16,090	15,503	15,583	15,618
Part II crimes reported - against property	29,312	29,132	30,694	30,185	30,205
Arrests made	120,005	113,568	116,481	123,425	113,660
Traffic accidents investigated	19,262	18,557	18,439	18,146	17,819
Traffic fatalities	32	24	27	24	25
Traffic accidents involving injury	5,171	5,123	5,177	5,124	5,162
EFFECTIVENESS					
Part I crimes per 100,000 population - against persons	337	308	294	260	232
Part I crimes per 100,000 population - against property	3,745	3,814	3,692	3,664	3,617
Clearance rate Part I offenses - against persons	65%	59%	69%	66%	66%
Clearance rate Part I offenses - against property	24%	25%	25%	25%	24%
EFFICIENCY					
Responses per non-supervisory sworn officer	896	1,044	724	793	752
Self-initiated responses per sworn officer	223	288	325	347	378



FIRE

DESCRIPTION OF PERFORMANCE MEASURES

INPUTS

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

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 monetary 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 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).

Percent 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 for each frequency is the total number of inspections that were completed divided by the number of inspections to be done .

Percent citizens reached by public fire education: The estimated number of persons attending each of the programs that were conducted 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.

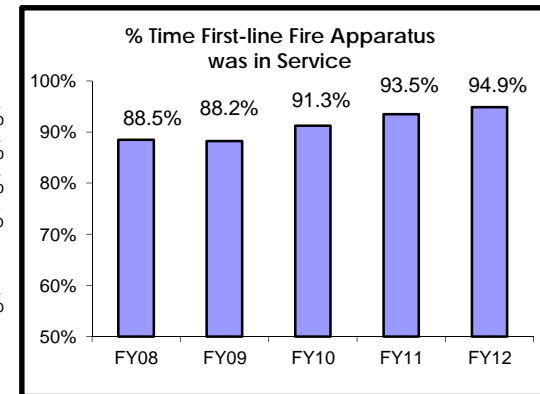
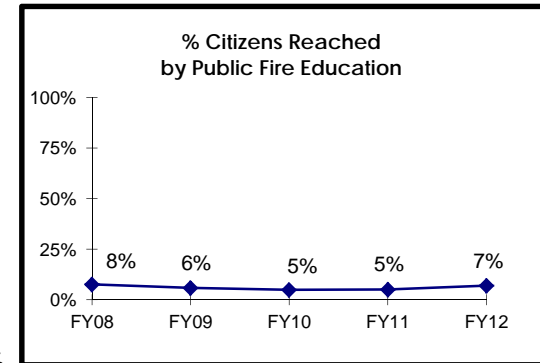
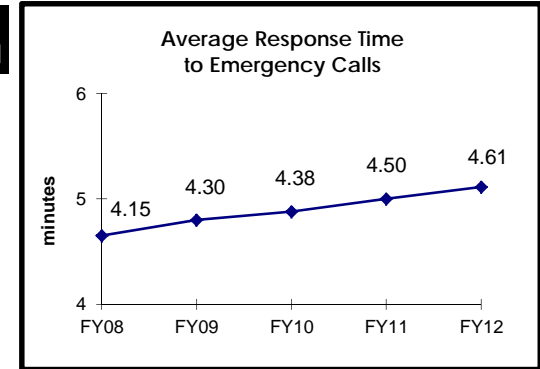
EFFICIENCY

Percent 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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 44,342,645	\$ 47,475,225	\$ 49,629,101	\$ 50,115,068	\$ 49,651,709
Employees	553	568	568	568	575
Units of Rolling Stock	127	127	127	155	155
OUTPUTS					
Fire calls answered	1,739	1,319	1,167	1,492	1,206
Rescue and EMS calls answered	20,478	21,791	22,278	23,022	23,922
Service calls answered	2,565	2,556	2,542	2,892	2,881
False alarms/false calls answered	4,793	4,681	4,422	4,728	4,543
Hazmat calls answered	1,184	1,201	1,190	1,426	1,429
Fires investigated (1)	201	223	204	244	246
Permits issued	1,650	2,104	1,595	1,354	1,327
EFFECTIVENESS					
Average hours per fire call (hrs)	0.97	0.69	0.80	0.88	0.79
Average hours per EMS call (hrs)	0.31	0.25	0.26	0.34	0.32
Average response time to emergency calls (min)	4.15	4.30	4.38	4.50	4.61
Property losses as % of property value where fires occurred	15.63%	15.06%	7.32%	4.16%	0.0%
Civilian deaths per 100,000 population - fire calls only	0.0	0.0	2.0	0.0	0.0
Firefighters injured per 100 fire calls	0.97	1.83	6.00	4.00	6.52
Reported fires per 1,000 population	4.72	4.02	19.82	36.00	44.00
% Annual inspections completed (2)	N/A	83%	70%	80%	100%
% 2-year inspections completed (2)	N/A	43%	39%	23%	100%
% 3-year inspections completed (2)	N/A	40%	43%	24%	75%
% Citizens reached by public fire education	8%	6%	5%	5%	7%
EFFICIENCY					
% Time first-line fire apparatus was in service	88.5%	88.2%	91.3%	93.5%	94.9%



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.

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 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 funding used from Fiscal Year 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 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
			Adopted Bud	Proposed Bud

INPUTS

Direct Expenditures	\$ 6,162,205	\$ 8,025,564	\$ 7,930,691	\$ 9,071,107	\$ 9,317,959
Employees	94	103	102	102	102

OUTPUTS

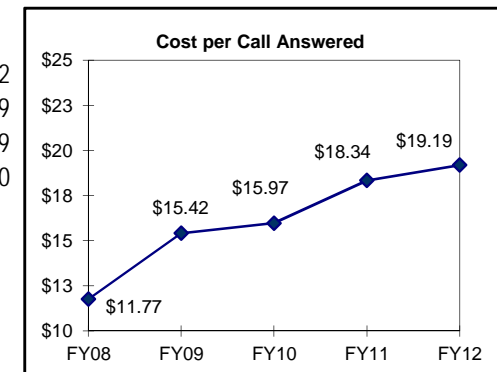
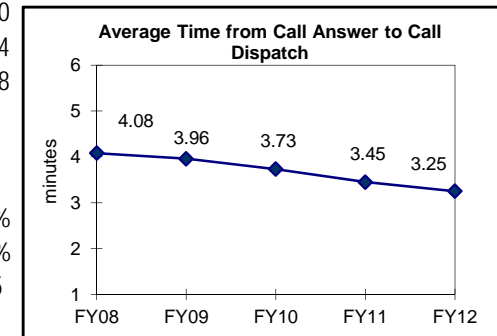
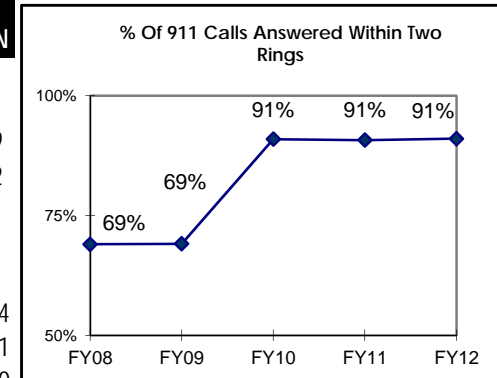
911 Calls processed	523,184	520,431	497,778	494,404	491,404
Public safety dispatches	419,028	422,792	442,609	454,486	468,121
CCBI dispatches	8,079	8,475	8,150	8,267	8,350
Non-public safety dispatches	11,197	10,589	10,270	10,670	11,170
Emergency Medical Dispatch calls	69,373	71,994	76,164	82,861	87,004
CAD emergency support transactions	184,181	253,724	266,754	288,517	311,598

EFFECTIVENESS

% of 911 calls answered within two rings	69.0%	69.1%	90.9%	90.7%	91.0%
% of 911 calls answered within five rings	93.6%	93.6%	99.5%	99.5%	99.7%
Avg time from call answer to call dispatch (minutes)	4.08	3.96	3.73	3.45	3.25

EFFICIENCY

Calls per telecommunicator per shift	51	51	49	48	42
Cost per hour of operation	\$703.44	\$916.16	\$907.75	\$1,035.51	\$1,076.49
Cost per call answered	\$11.77	\$15.42	\$15.97	\$18.34	\$19.19
Citizen complaints per 100,000 calls	4.58	3.45	4.21	8.09	6.10





Leisure Services

Raleigh Convention Center Complex
Parks & Recreation

CONVENTION CENTER

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

PAC (Progress Energy Center for the Performing Arts) -- 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./The number of attendees at these events.

PAC (Progress Energy Center for the Performing Arts) -- 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 rehearsal and performance space in Meymandi Concert Hall. They are charged for ticketing, equipment, production and other personnel expenses provided by the Complex staff./The number of attendees at these events.

PAC (Progress Energy Center for the Performing Arts) -- 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 Center for the Performing Arts) -- ticket sales to events in the facility: 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 Center -- conventions and trade shows: The number of conventions and conventions with trade shows held in the Convention Center.

Convention Center -- convention and trade show days: The number of days booked by conventions and conventions with trade shows, which includes move-in, move-out, and show days.

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

Convention Center -- public evts, mtgs, banquets/attend: The number of public/consumer shows, meetings, banquets, concerts, and events other than conventions and conventions with trade shows/The number of attendees at these events.

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

Amphitheater: The number of events held in the amphitheater / 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: Costs recovered by total collected revenues. Costs include salaries and 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.

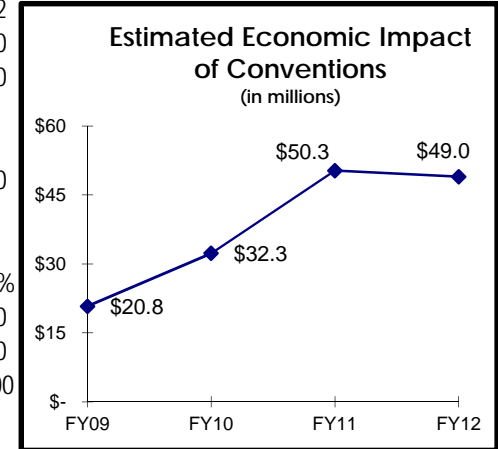
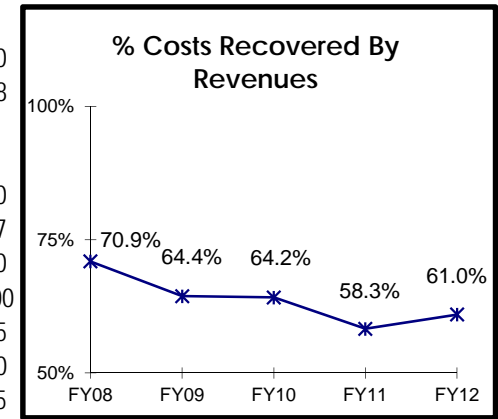
Net Food service return to Complex: The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for food and labor costs, administrative expenses and a monthly management fee.

Subsidy from General Fund & Other Sources: Operating deficits are supported by appropriations from the General Fund and the Interlocal Agreement.

CONVENTION CENTER COMPLEX

PURPOSE: To provide to citizens and visitors quality, general assembly spaces and related services. These assemblies include wide varieties of functions and events that

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures (1)	\$17,145,858	\$11,947,192	\$16,532,160	\$18,622,219	16,172,280
Employees	72	109	107	109	108
OUTPUTS					
PAC-NC Theater Performances/attendance	59/53,150	59/54,610	45/58,820	45/50,428	44/51,100
PAC-NC Symphony Performances/attendance	81/102,691	81/102,034	77/91,121	75/88,997	71/88,847
PAC-other performances & events/attendance	697/563,000	503/406,303	464/274,265	441/357,687	440/360,000
PAC-ticket sales to events (in millions)	\$14.61	\$14.37	\$13.76	\$10.00	\$10.00
Conv Center -- conventions and trade shows (2)	N/A	44	55	53	55
Conv Center - convention & trade show days (2)	N/A	167	227	187	200
Conv Center -- delegates at trade shows (2)	N/A	45,895	65,240	97,200	82,375
Conv Center - mtgs, banquets, other/attend (2)	N/A	232/288,556	311/378,377	240/216,217	401/300,412
Complex -- promotions and special events/attendance	28/245,000	26/205,000	8/130,000	3/125,000	1/50,000
Amphitheater (4)	N/A	N/A	2/7,746	25/76,300	27/80,000
EFFECTIVENESS					
Economic impact of conventions (in millions) (3)	N/A	\$20.8	\$32.3	\$50.3	\$49.0
EFFICIENCY					
% Costs recovered by revenues	70.9%	64.4%	64.2%	58.3%	61.0%
Net parking return to Complex	\$284,569	\$280,122	\$211,323	\$250,000	\$200,000
Net food service return to Complex	\$203,976	\$1,921,939	\$2,432,426	\$2,288,000	\$2,823,000
Subsidy from General Fund & Other Sources (1)	\$3,627,777	\$5,553,424	\$5,111,206	\$6,479,208	\$6,370,000



EXPLANATIONS:

(1) The Convention and Performing Arts Center Complex 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 and Interlocal Agreement.

(2) Due to the construction of a new Convention Center, there were no events held in FY08.

(3) As of January 2011, there are contracted conventions estimated to have a \$23.3m economic impact, \$2.5m in tentative status, and \$23.2m in lead status.

(4) The Amphitheater was completed in June of 2010.

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, and Egg Hunt.

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

Adult (ages 18-54) registrants: The number of adults age 18-54 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 reporting "very satisfied" or "satisfied" with programs.

EFFICIENCY

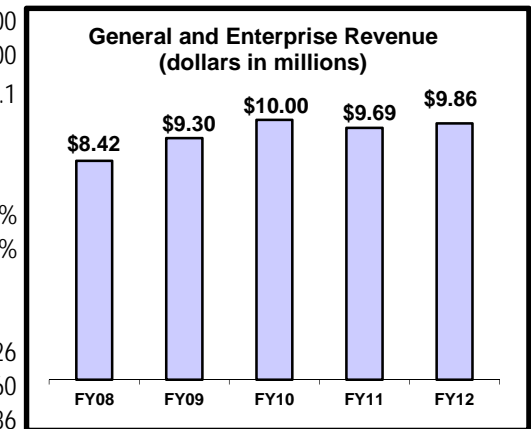
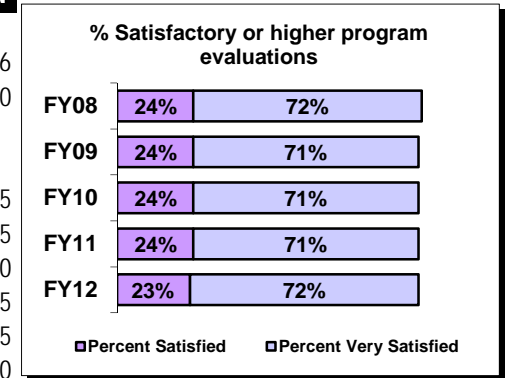
General Fund Revenues: Revenue generated from the following programs and services: Community Center fees, Athletic fees, Summer X-press Camp, Walnut Creek Softball Complex, School Based Programs, seasonal and year round pool admissions, Lake Wheeler, Lake Johnson, Pullen Park Amusements and Durant Nature Park.

Revolving Fund Revenues: Revenue generated through fees charged for programs and rental of facilities.

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 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
				Adopted Bud	Proposed Bud
INPUTS					
Direct Expenditures	\$14,718,338	\$15,142,640	\$15,728,673	\$16,167,978	\$16,707,086
Employees - full time only	131	139	124	127	130
OUTPUTS					
Arts programs offered	1,482	1,180	1,334	1,350	1,375
Athletics Programs	1,461	1,323	1,594	1,600	1,625
Nature programs offered	926	872	877	900	920
Aquatics programs offered	1,342	1,111	1,920	1,950	1,975
Adventure programs offered	104	83	124	140	145
Educational programs offered	1,079	946	1,053	1,075	1,100
Social programs offered	1,664	1,217	1,544	1,575	1,600
Fitness programs offered	1,395	1,346	1,607	1,650	1,675
School Based Programs Offered	662	512	511	511	511
Specialized Recreation programs offered	655	700	685	700	715
City-wide special events offered	79	120	133	130	125
Youth (0-17) registrants	65,013	71,083	70,824	71,000	71,500
Adult (ages 18-54) registrants	38,601	57,545	48,113	50,125	51,000
Senior (ages 55+) registrants	16,640	29,886	19,631	20,000	21,000
Total Facilities/Program Attendance (in millions)	4.1	4.0	4.1	4.1	4.1
EFFECTIVENESS					
% Program evaluations w/ rating of very satisfied	72%	71%	71%	71%	72%
% Program evaluations w/ rating of satisfied	24%	24%	24%	24%	23%
EFFICIENCY					
General Fund Revenue (dollars in millions) (1)	\$3.96	\$3.60	\$4.21	\$3.72	\$4.26
Revolving Fund (dollars in millions)	\$4.46	\$5.70	\$5.79	\$5.97	\$5.60
Total Revenue	\$8.42	\$9.30	\$10.00	\$9.69	\$9.86



EXPLANATIONS:

(1) Reduction in revenues due to closure of Pullen Amusements for renovation as of January 2010.

PARKS AND RECREATION, Parks Division

OUTPUTS

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

Number of Ballfields: The total number of ballfields maintained.

Ballfield Acreage: The acreage of ballfields maintained.

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.

Maintained Road Miles (includes divided highways): The total number of highway maintenance miles including road shoulders and medians.

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

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

Ballfield Acreage maintenance per employee: The total acreage of ballfields 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 of greenway maintained per employee.

Right of Way Length Maintenance per employee: The total miles of right of way maintained per employee.

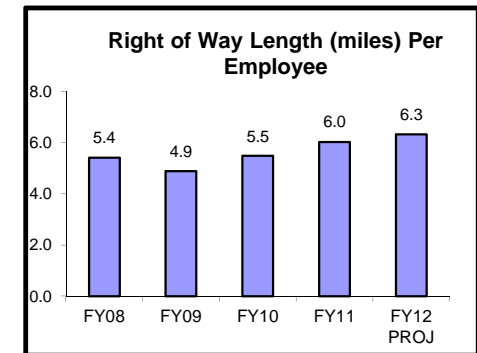
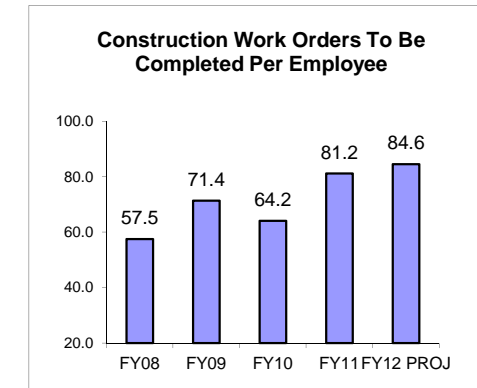
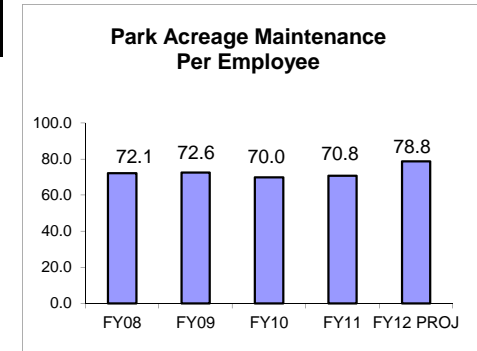
Estimated Dollar Value of Volunteers: The number of volunteer hours multiplied by \$18.77/hr (FY08); \$18.77/hr (FY09); \$19.51/hr (FY10). \$20.85/hr (FY11 and FY12)

PARKS AND RECREATION, Parks Division

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

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUT					
Direct Expenditures	\$11,317,877	\$12,931,838	\$11,895,372	\$13,098,706	\$12,592,131
Employees (1)					
Parks	76	77	81	81	81
Ballfields	15	15	15	15	15
Construction	14	14	13	13	13
Highways	26	29	26	25	24
Cemeteries	4	4	4	4	4
Greenways	23	23	24	24	25
Urban Trees	13	13	13	13	13
OUTPUTS					
Park Acreage (2)	5,483	5,587	5,671	5,732	6,382
Number of Ballfields	85	85	86	87	87
Ballfield Acreage	113	113	115	115	115
Construction work orders to be completed	805	1000	834	1,056	1,100
Construction work orders completed	696	915	484	515	550
Greenway Acreage	3,430	3,470	3,467	3,709	3,909
Greenway Length (Miles)	62	62	62	69	80
Right of Way Length (Miles)	141	142	143	151	152
Maintained Road Miles (includes divided highways)	n/a	n/a	448	466	469
Fayetteville Street Maintenance (Hours/ week)	53	53	37	37	37
Adopt-A-Park Agreements	44	54	54	55	60
Number of Volunteers	2,450	2,500	2,700	2,750	3,000
Number of Volunteer Hours	6,634	6,875	7,425	7,500	9,000
EFFICIENCY (Per employee)					
Park Acreage Maintenance per employee	72.1	72.6	70.0	70.8	78.8
Ballfield Acreage Maintenance per employee	7.5	7.5	7.7	7.7	7.7
Construction work orders to be completed per employee	57.5	71.4	64.2	81.2	84.6
Construction work orders completed per employee	49.7	65.4	37.2	39.6	42.3
Greenway Acreage Maintenance per employee	149.1	150.9	144.5	154.5	156.4
Greenway Length Maintenance (miles per employee)	2.7	2.7	2.6	2.9	3.2
Right of Way Length (miles per employee)	5.4	4.9	5.5	6.0	6.3
Estimated Dollar Value of Volunteers	\$124,520	\$129,044	\$144,862	\$156,375	\$187,695

EXPLANATIONS: (1) Excludes Administrative Staff. (2) Excludes ballfield acreage.



PARKS AND RECREATION, Facilities and Operations Division

DESCRIPTION OF PERFORMANCE MEASURES

OUTPUTS

Aquatic Facility Maintenance: Total heated building square footage (SF) at Aquatic Facilities maintained by 4 fulltime field staff.

Municipal and Downtown Facility Maintenance: Total heated building SF (Municipal / outlying Downtown Facilities) maintained by 11 fulltime field staff.

One Exchange Plaza Maintenance: Total heated building SF (One Exchange Plaza) maintained by 2 fulltime field staff.

Remote Facility Maintenance: Total heated building SF (Parks and Recreation Facilities) maintained by 21 fulltime field staff.

Total Heated Building SF Maintained: Total heated building SF maintained by 38 fulltime field staff.

EFFECTIVENESS

Total Cityworks Work Orders Closed: Number of work orders completed.

Total Cityworks Work Orders Open: Number of work orders open at year-end.

% of Cityworks Work Orders Closed: Percent of work orders completed.

Total Service Contracts: Number of service contracts managed by the division.

% of Service Contract Increase: Percent increase in service contracts managed.

EFFICIENCY

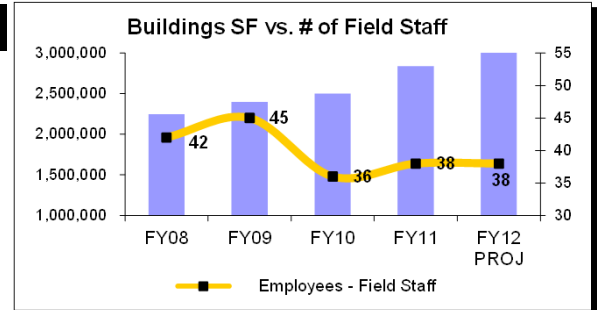
Electrical Consumption Reduction (kWh): Kilowatt-hours (kWh) Reduction in electrical energy consumption due to climate control installation at seven locations.

Carbon Dioxide Emissions Reduction: Metric Tons of Carbon Dioxide Emission reduction based on coal powered electric plants at seven locations.

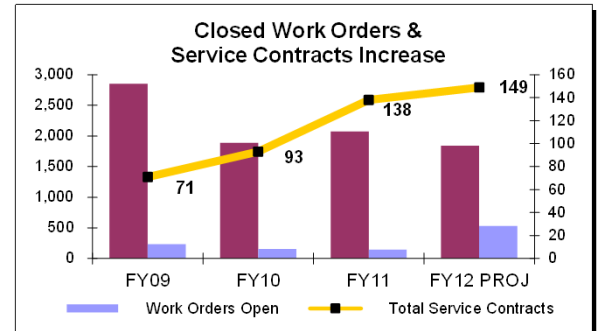
PARKS AND RECREATION, Facilities and Operations Division

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.

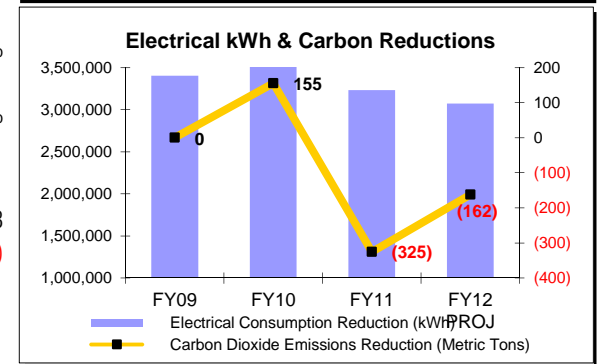
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
INPUT				Adopted Bud	Proposed Bud
Direct Expenditures	\$ 7,982,747	\$ 8,962,079	\$ 8,065,413	\$ 9,884,150	\$ 10,112,653
Employees - Administrative Staff	10	10	11	11	11
Employees - Field Staff	42	45	36	38	38
Employees - Fulltime	52	55	47	49	49
Employees - Part time	2	2	2	2	2



OUTPUTS (SF of Buildings Maintained by Field Staff) ¹	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Aquatic Facility Maintenance	52,333	64,983	64,983	182,706	214,706
Municipal and Downtown Facility Maintenance	890,595	951,295	1,030,222	1,204,051	1,378,909
One Exchange Plaza Maintenance	116,000	116,000	116,000	116,000	116,000
Remote Facility Maintenance	1,189,126	1,263,086	1,288,086	1,333,418	1,368,218
Total SF of Buildings Maintained	2,248,054	2,395,364	2,499,291	2,836,175	3,077,833



EFFECTIVENESS (Cityworks Work Order System and Service Contracts Maintained) ²	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Work Orders Closed	*	2,854	1,887	2,071	1,842
Work Orders Open	*	235	154	143	532
Total Work Orders	*	3,089	2,043	2,216	2,374
% of Work Orders Closed	*	92%	92%	93%	78%
Total Service Contracts	74	71	93	138	149
% of Service Contract Increase	0%	-1%	26%	86%	8%



EFFICIENCY (Climate Controls - Consumption Reduction) ³	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Electrical Consumption Reduction (kWh)	N/A	3,403,810	3,558,990	3,233,619	3,071,938
Carbon Dioxide Emissions Reduction (Metric Tons)	N/A	N/A	155	(325)	(162)

EXPLANATIONS:

1 SF includes Parks and Rec buildings and Outlying Remotes sites and SF of Fire Stations to managed by Facilities and Operations. SF excludes irrigation/backflows, aquatic pool decking.

2 Calculations are based on the total # of created work orders minus total # of closed work orders. Percentages are work orders that have been closed. Also reflected is the increase in service contracts.

3 Electrical calculations are in kilowatts-hours (kWh) based on installation of climate controls and stabilization of optimal set points at 7 locations. Also, Carbon Dioxide Emissions Reduction are reflected and are based on coal powered Electric Plants in metric tons. FY12 projections are based on current trends.



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.

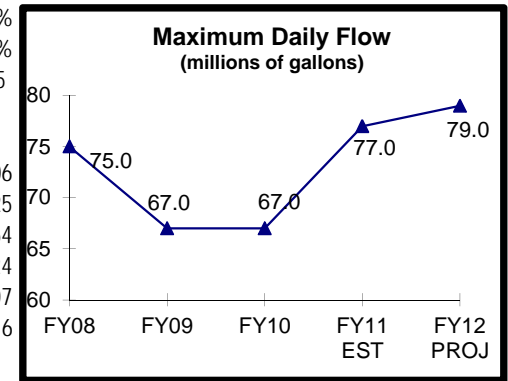
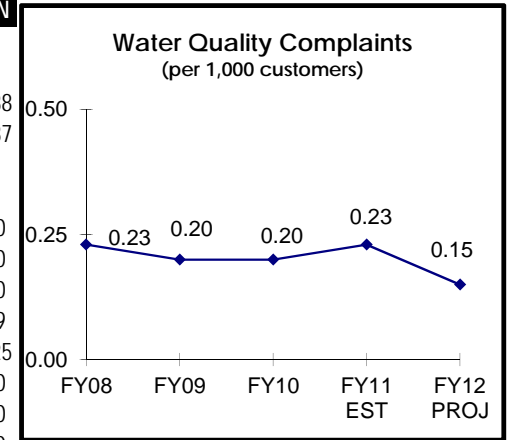
Personnel cost per million gallons: Personnel cost, including overtime and fringe benefits, divided by the total amount of water treated.

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 102 million gallon per day water treatment plant and (22) remote pump stations and (26) storage tanks, including coagulation, flocculation, sedimentation, filtration, chloramination, sludge disposal and laboratory analysis.

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$17,964,884	\$19,381,531	\$21,125,518	\$17,093,733	\$20,996,788
Employees	80	82	87	87	87
OUTPUTS					
EMJWTP Avg million gallons of water treated/delivered per day	47.09	48.00	49.00	42.00	43.50
DEBWTP Avg million gallons of water treated/delivered per day	N/A	N/A	N/A	10.00	10.00
Total Avg daily water flow, MG (All Facilities)	N/A	N/A	N/A	52.00	53.50
Maximum daily flow, millions of gallons	75	67	67	77	79
Analyses performed and samples collected	330,268	340,000	345,000	358,000	369,325
Avg MG of dewatering process water recycled daily	N/A	N/A	3.16	2.95	2.80
Dry tons of iron solids to compost	N/A	N/A	1,475	300	250
Dry tons of iron to Raleigh blend	N/A	N/A	1,945	2,830	2,800
EFFECTIVENESS					
% Turbidity removal (clarity of water)	99.0%	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	0.23	0.20	0.20	0.23	0.15
EFFICIENCY					
Chemical cost per million gallons	\$267	\$346	\$375	\$383	\$306
Power cost per million gallons	\$178	\$202	\$215	\$244	\$225
Lab cost per million gallons	\$43	\$45	\$50	\$54	\$54
Maintenance cost per million gallons	\$247	\$200	\$210	\$234	\$224
Personnel cost per million gallons	\$236	\$261	\$285	\$301	\$307
Total cost per million gallons	\$971	\$1,054	\$1,135	\$1,285	\$1,116



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.

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.

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 (The effectiveness measures relate to treatment performance versus NPDES permitted discharge limits)

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

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

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

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

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

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

EFFICIENCY

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

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

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

Biosolids application cost per million gallons treated:

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

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

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

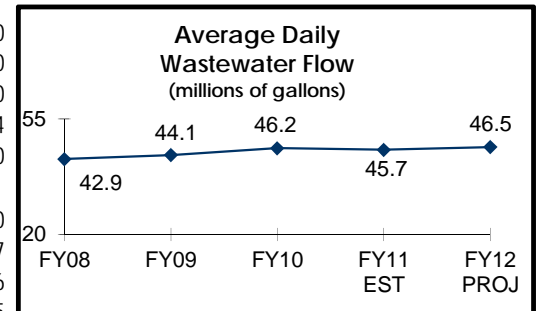
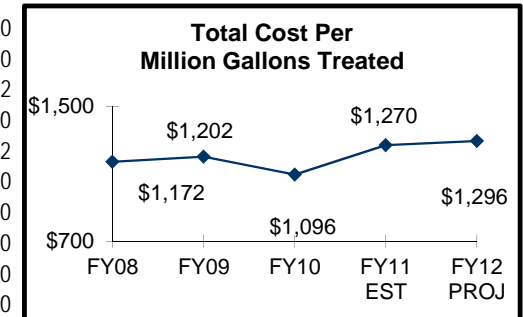
TN removal efficiency, % = “Total Nitrogen”. This parameter indicates the removal efficiency of the plant for total nitrogen. It is important to measure nitrogen removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

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

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.

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE Adopted Bud	FY 11-12 PROJECTION Proposed Bud
INPUTS					
Direct Expenditures	\$ 17,592,948	\$15,432,133	\$20,319,554	\$18,373,338	\$22,126,728
Employees	107	111	111	111	112
OUTPUTS					
Average daily wastewater flow, MG (Neuse River WWTP)	40.50	42.12	44.30	43.84	44.50
Average daily wastewater flow, MG (Smith Creek WWTP)	0.959	1.18	1.23	1.23	1.30
Average daily wastewater flow, MG (Little Creek WWTP)	0.54	0.64	0.64	0.61	0.72
Average daily wastewater flow, MG (Wrenn Rd.) (1)	0.88	0.17	0.00	0.00	0.00
Total average daily wastewater flow, MG (All Facilities)	42.88	44.11	46.17	45.68	46.52
Maximum day flow, MG (Neuse River WWTP)	63.77	81.75	88.01	78.94	80.00
Dry tons of biosolids to compost	4,564	5,096	4,689	5,300	5,000
Dry tons of biosolids to Raleigh Plus	6,405	5,676	5,283	5,875	6,000
Dry tons of biosolids beneficially used during year	11,776	11,952	11,452	12,900	13,500
Acres of farmland used for Class B land application	2,142	3,539	2,269	2,269	2,500
Remote pump stations & facilities	119	117	118	118	116
EFFECTIVENESS (2)					
Effluent BOD, mg/L	Limit = 5.0 *	0.40	0.30	0.30	0.30
Effluent Total Suspended Solids, mg/L	Limit = 30.0	0.40	0.10	0.10	0.10
Effluent Total Phosphorus, mg/L	Limit = 2.0	1.29	1.45	1.20	1.50
Effluent Ammonia Nitrogen, mg/L	Limit = 2.0 *	0.07	0.06	0.04	0.04
Effluent Total Nitrogen, lbs/year	Limit = 676,496	253,062	285,078	320,691	320,000
EFFICIENCY					
Power cost per MG treated	\$223	\$239	\$215	\$235	\$230
Chemical cost per MG treated	\$179	\$177	\$170	\$210	\$207
Lab cost per MG treated	\$11	\$8	\$7	\$12	\$16
Biosolids application cost per MG treated (3)	\$171	\$162	\$149	\$210	\$225
Personnel and other costs per MG treated	\$402	\$393	\$405	\$443	\$437
Total Costs per MG treated	\$1,172	\$1,202	\$1,096	\$1,270	\$1,296
Biochemical Oxygen Demand (BOD) removal efficiency, %	99.8%	99.9%	99.9%	99.9%	99.9%
Total Suspended Solids (TSS) removal efficiency, %	99.8%	100.0%	99.9%	99.9%	99.9%
Total Nitrogen (TN) removal efficiency, %	93.9%	93.0%	92.4%	92.3%	92.4%
Total Phosphorus (TP) removal efficiency, %	80.2%	76.3%	82.0%	81.0%	80.0%



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

(1) Wrenn RD WWTP is under site improvement. The process (lagoons cleanout, sprinkler repairs, line replacements, controls/pump improvements, etc.) will continue through FY11. (2) The effectiveness measures relate to treatment performance versus permitted discharge limits. (3) 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.

% 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.

Number of meter sets per month: Number of meters installed per month.

Number of work orders closed: Number of orders for work closed.

EFFICIENCY

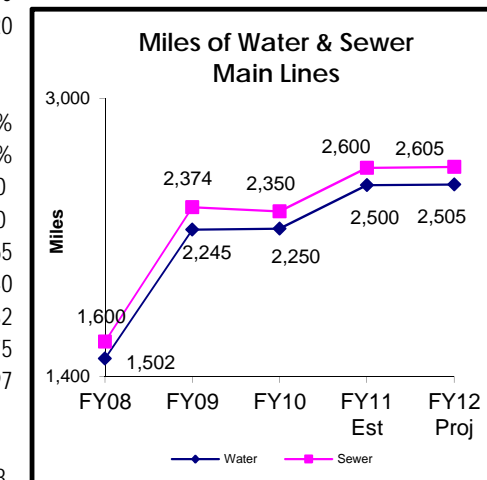
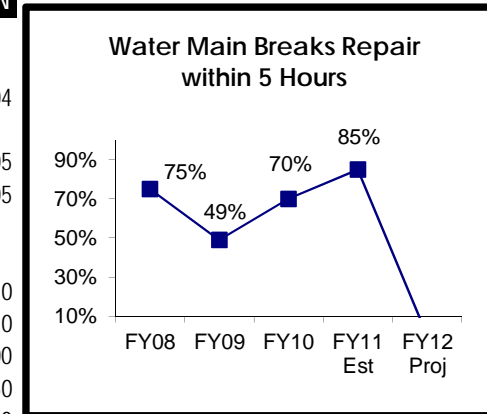
Meter readings per reader per day: Number of accurate water meter readings per meter reader per work day.

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

WATER DISTRIBUTION & WASTEWATER COLLECTION

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

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ESTIMATE	FY 11-12 PROJECTION
INPUTS					
Direct Expenditures	\$23,085,742	\$25,438,162	\$21,687,196	Adopted Bud \$25,075,466	Proposed Bud \$24,281,504
Employees	320	339	334	333	
Miles of water mains	1,502	2,245	2,250	2,500	2,505
Miles of sewer mains	1,600	2,374	2,350	2,600	2,605
OUTPUTS					
Linear footage of rehabbed water main	27,050	28,062	19,485	19,485	0
Linear footage of rehabbed sewer main	29,500	19,511	71,755	71,755	0
Water main,hydrant, valve, service repairs	1,572	2,518	3,000	4,500	5,000
Sewer main obstructions cleared	250	291	275	255	250
Miles of sewer preventative maintenance performed	1,209	1,472	1,500	1,600	1,000
Number of meter sets per month	566	205	191	200	200
Number of work orders closed	50,018	36,231	22,024	24,000	24,720
EFFECTIVENESS					
% Water main breaks repaired within five hours	75%	49%	70%	85%	0%
% Sewer main obstructions cleared within three hours	99%	95%	97%	99%	99%
% Meter reading estimations (1)	0.26	0.13	0.13	2.50	1.00
% Meter reading errors and adjustments	0.03	0.03	0.03	0.03	1.50
Major meter repairs (2)	16	157	50	0	65
Water meter concerns per 1,000 customers (3)	6.21	9.40	9.50	12.00	14.40
Aerial Crossings Mapped/Inspected	335	450	532	532	532
Inspections work orders generated (Per Month)	35	200	556	575	575
Easement miles maintained annually	N/A	70	91	95	97
EFFICIENCY					
Meter readings per reader per day (4)	396	413	415	N/A	1,458
Miles of water/sewer main maintained per employee	24.02	28.95	25.78	26.90	26.64



(1) (2) Due to the pending implementation of Customer Care & Billing (CC&B). Once CC&B takes effect, there will be a five working day window to obtain all reads on a specified route. Items such as weather, or a necessary repair will push some of these beyond the five day window, which will become an automatic estimation. (3) All major meters have been changed out during implementation of AMR. (4) Due to the implementation of monthly billing. Readings prior to FY11 were bimonthly.

