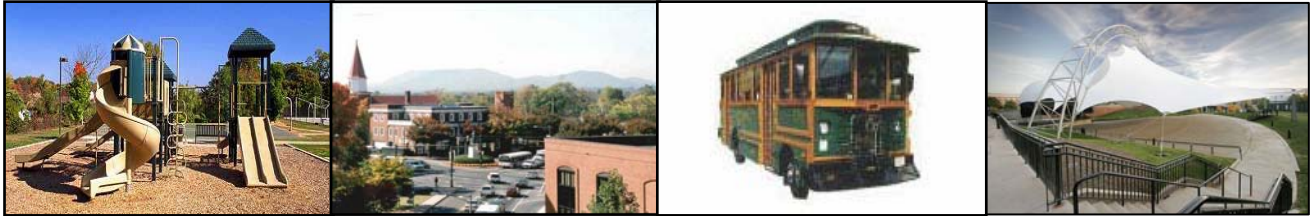


City Profile



Date of Incorporation	1888
Form of Government	Council-Manager
Current Population Estimate (2006 Census Update)	40,315
Land Area (square miles)	10.4
Population Density (population/square mile)	3,918
University Students Residing within City (2007)	9,000
Unemployment Rate (December 2007)	3.0%
Total Real Estate Property Values (2007)	\$4,948,334,488
Taxable Sales (2006)	\$854,623,000
Median Household Income (2000 Census)	\$32,785
Building Permits (2007)	2,445
City School Students (2008)	4,069
Miles of Streets	156
Number of Acres of Parks and Playgrounds	987
Number of Libraries	3
Number of Streetlights	5,960
Public Utilities (number of customers)	
Gas	17,745
Water	13,709
Sewer	13,546
Number of Registered Voters	23,059
Bond Rating (General Obligation Bonds)	Moody's Investor Services Aaa Standard & Poor's Corporation AAA
Number of Employees (FTE's):	
City	931
Schools	790

Sources:

City of Charlottesville Comprehensive Annual Financial Report for the fiscal year ending June 30, 2007 Virginia Employment Commission - Labor Market Statistics; Weldon C. Cooper Center for Public Service; University of Virginia.

City Profile

“A World Class City”

BACKGROUND

The City of Charlottesville encompasses 10.4 square miles and has a population of 40,315. Its rich history began with the town’s establishment in 1762, and it was named for Queen Charlotte, wife of King George III of England. Charlottesville was incorporated as a city in 1888.



Centrally situated in the foothills of the Blue Ridge Mountains just 120 miles from the nation’s capital, Washington, D.C., and 70 miles from the state capital, Richmond, Charlottesville and surrounding Albemarle County is an area rich with culture and deeply rooted in history. However, Charlottesville may best be known as the home of Thomas Jefferson and his mountaintop estate Monticello, as well as the University of Virginia, founded by Jefferson and consistently ranked one of the top public universities in the nation. Both Monticello and the University of Virginia are listed on the World Heritage Foundation list of prized cultural or natural assets, making them two of the area’s top attractions.

NATIONAL RANKINGS & AWARDS

The City has built a reputation as one of the best places to live in the United States. In 2004, Charlottesville was chosen as the best place to live in America by Frommer’s Cities Ranked and Rated. Other national rankings include **“Best Small City in the South”** (Money Magazine), #3 **“The Best Small Cities”** (Men’s Journal), one of **“Top Ten Places to Raise a Family”** (Reader’s Digest), **“One of the Best Small Places for Business and Career”** (Forbes/Milken Institute), **“Best Tennis Town”** (Tennis Magazine), **“#2 Healthiest Place to Live in America”** (Kiplinger’s Personal Finance), one of **“Seven Dream Towns that Have it All”** (Outside Magazine), **“Most Energetic City in the Country”** (USA Weekend), **“Best Retirement City for Golfers”** (Golf Digest), and the list goes on and on.



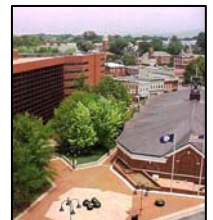
CITY GOVERNMENT

The City operates under the Council/Manager form of government with legislative powers vested in a 5 member Council elected at-large for four-year, staggered terms. The Mayor and Vice-Mayor are elected from within the Council for two-year terms. Administrative and executive duties are performed by the Council-appointed City Manager. There are approximately 931 City full-time equivalent employees.



BUSINESS

With its small-town charm and historical setting, Charlottesville attracts new business each year. Charlottesville provides a strategic location for many major high-tech employers, including the largest employer, the University of Virginia, where there are approximately 11,000 University employees, 7,000 hospital employees, and 20,000 students. Other major employers in the area include Albemarle County, Martha Jefferson Hospital, Wal-Mart, State Farm Insurance, and Northrup Grumman-Sperry Marine. The grape business is currently the fastest growing agricultural industry in the region and local wines and vineyards have been nationally recognized ever since Jefferson earned the title “Father of American Wine.” All of this has resulted in the City’s unemployment rate being consistently one of the lowest in the nation, averaging around 3.0% for 2007.



Top Ten Employers in the City of Charlottesville:¹

- | | | |
|-----------------------------------|------------------------------|----------------------------|
| 1) UVA Medical Center | 2) Martha Jefferson Hospital | 3) City of Charlottesville |
| 4) Charlottesville City Schools | 5) Aramark Campus | 6) Region Ten CSB |
| 7) Pharmaceutical Research Assoc. | 8) U.S. Postal Service | 9) Matthew Bender & Co. |
| 10) SNL Security LP | | |

¹ Source: Adapted from the Virginia Employment Commission Labor Market Information for the Charlottesville MSA (Second Quarter 2007).

What People Are Saying...

Folks that have lived here for a long time are aware of our City's benefits and the high quality of life in our "World Class" City. Here is also what some other well-known sources are saying about life here in Charlottesville:



- **Frommer's Cities Ranked and Rated** – Charlottesville Ranked Best Place to Live in America! (2004)
- *Men's Journal* — #3 Best Small City to Live (2004)

- # 1 Municipal Website – National Association of Government Webmaster & City County Communications Management Association (2006)
- *Money Magazine* — Best Places to Live (1999 & 2000)
- *Outside Magazine* — One of the Best Places to be Found 1995 & 1999, also one of Seven Dream Towns That Have it All

- *Kiplinger's Personal Finance* — #2 Healthiest Place to Live in America
- *Reader's Digest* — Top Ten Places in the Country to Raise a Family (#7 out of 50)
- *American Health* — Top Ten Healthiest Cities for Women (#6)
- *Golf Digest* — Best Retirement City for Golfers (#1)
- *Tennis Magazine* — Best Tennis Town (#1)



- *Americas Best Places to Retire 2007* – Best College Towns (#5), Best Four-Season Towns (#3)
- *Department of Transportation* – Best Workplace for Commuters

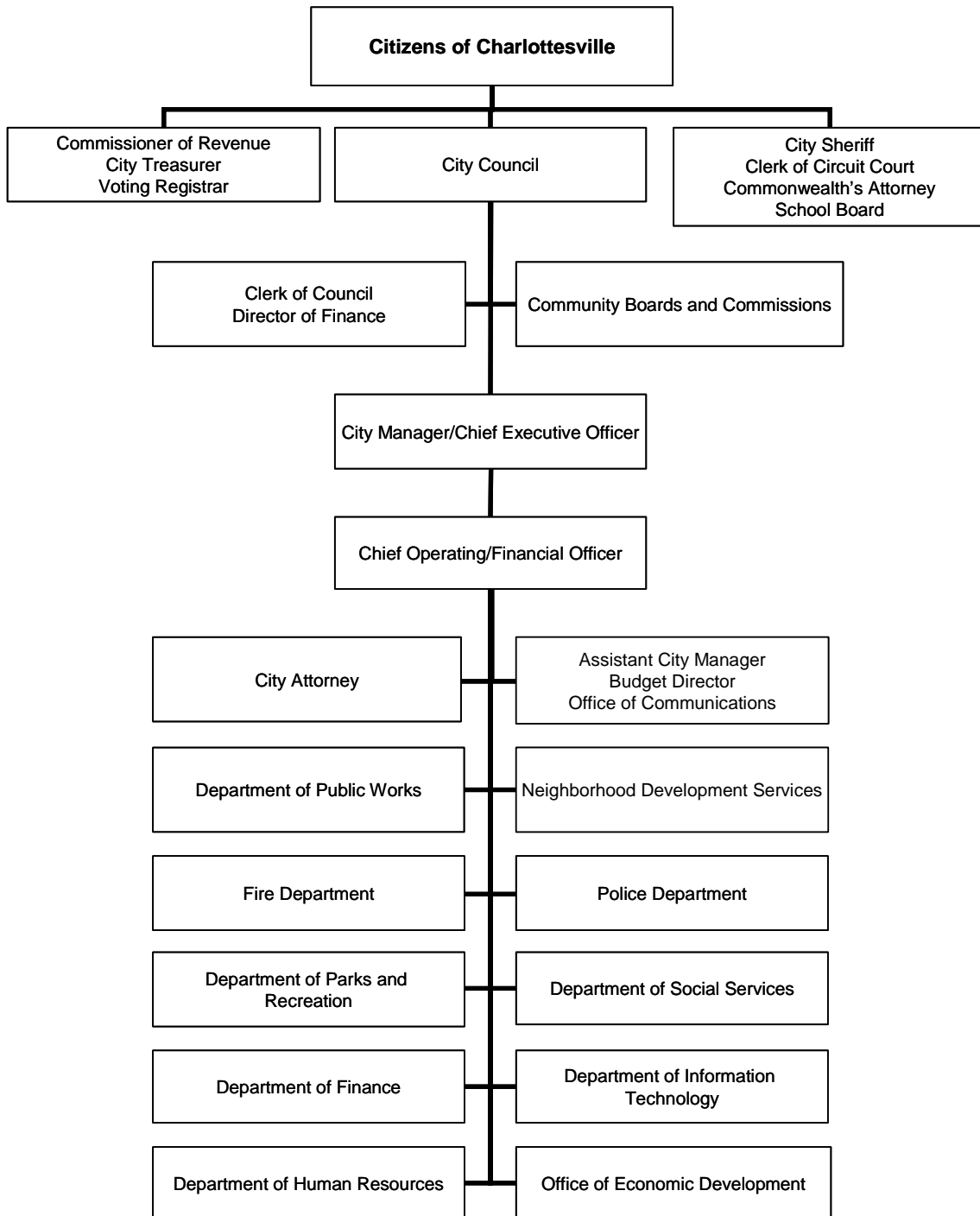
- *Arts and Entertainment Television* — One of the Best Places to Live in America (#6)
- *Business 2.0 Magazine* — Fastest Growing Business Markets with a population under 1 million (#2)
- *E-Podunk.com* — Best Small College Town (#1)



- *Life Magazine* – The Best New Place to Drink Wine
- *Southern Business & Development Magazine* - #1 Really Cool Small Southern Markets
- *National Trust for Historic Preservation* – Distinctive Dozen Destinations

- *Modern Maturity Magazine* — Most Alive Places to Live (#2 College Town)
- *Forbes/Milken Institute* — Best Small Places for Business and Career 2001 (#12)
- *Expansion Magazine* — Best Metro Areas for Overall Quality of Public Schools 2004 (#3)

City Organizational Chart



City Wide Staffing (Full Time Equivalent)

<u>Department/Cost Center</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>General Fund Change</u>	<u>Non General Funds Change</u>	<u>Explanation of Changes</u>
Management						
Mayor/Council	1.00	1.00	1.00	0.00	0.00	
City Manager's Office/Administration and Office of Communications	9.00	9.00	8.00	(1.00)	0.00	This reduction represents the elimination of the vacant Director of Customer Care position. While this position's funding was split between the City Manager's Office and Utility Billing, the entire FTE appeared in the City Manager's Office.
City Manager's Office/Office of Economic Development	4.00	4.00	4.00	0.00	0.00	
City Attorney	6.00	6.00	6.00	0.00	0.00	
Voting Registrar	2.50	2.50	2.50	0.00	0.00	
Total	22.50	22.50	21.50	(1.00)	0.00	
Internal Services						
Finance Department: Purchasing/Risk Management/Warehouse	6.00	6.00	6.00	0.00	0.00	
Human Resources	8.00	8.00	8.00	0.00	0.00	
Information Technology	18.00	18.00	18.00	0.00	0.00	
Total	32.00	32.00	32.00	0.00	0.00	
Financial Services						
Commissioner of Revenue	13.00	13.00	13.00	0.00	0.00	
Finance Department: Management/Real Estate Assessment/Utility Billing Office	33.00	33.00	34.00	0.00	1.00	This increase can be attributed to a new Customer Service Representative in the Utility Billing Office. The salary and benefits for this position is fully supported by utility rates and therefore is not funded by the General Fund.
Real Estate	0.00			0.00		
Treasurer	13.00	13.00	13.00	0.00	0.00	
Total	59.00	59.00	60.00	0.00	1.00	
Healthy Families & Community						
Community Attention/JCAC	26.00	26.00	26.00	0.00	0.00	
Commission on Children and Families	1.00	1.00	1.00	0.00	0.00	
Department of Social Services	105.175	106.175	104.925	0.00	(1.25)	In FY 2007, a grant funded position was eliminated when the Adoption Grant expired and a half time Accounting Support Specialist was cut due to budget reductions. In FY 2008, City Council approved a New Virginia Public Guardian Grant position. The net decrease in FY 2009 is the result of the following: an Accounting Support staff position that was full time but then hired at half time; a new Smart Beginnings grant funded social worker at Johnson Elementary; a 3/4 time position increasing to full time; one Independent Living position moving to the Albemarle Department of Social Services in FY 2009; and a Child Welfare Field Instructor eliminated due to grantee funding cuts. These positions are Non-General funded.

<u>Department/Cost Center</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>General Fund</u>	<u>Non General</u>	<u>Explanation of Changes</u>
				<u>Change</u>	<u>Funds Change</u>	
CDBG/HOME Grant Coordinator (Grant Funded)	1.00	1.00	1.00	0.00	0.00	This position has not previously been included on the staffing report. It is fully funded by CDBG/HOME Funds.
Parks and Recreation: Parks Maintenance	40.00	40.00	40.00	0.00	0.00	
Parks and Recreation: Recreation	26.63	26.00	26.00	0.00	0.00	The reduction in FTE hours that occurred in FY 2008 is the result of departmental reorganization.
Parks and Recreation: Golf Courses	8.75	9.00	9.00	0.00	0.00	During FY 2008, an Assistant Manager was made full time from a 3/4 time position. This is a Non-General Fund department.
Total	239.055	240.675	240.425	1.00	(1.25)	
Infrastructure/Transportation						
Public Works: Administration, Facilities Management and Maintenance	16.00	16.25	16.25	0.00	0.00	During FY 2008, a full time Building Trades Supervisor position was eliminated and two half time Custodian II positions were approved to produce some budget savings and departmental efficiencies. These are positions funded by the General Fund.
Public Works: School Building Maintenance	13.00	14.00	14.00	0.00	0.00	In FY 2008, one school position was brought over to the City pool when a retirement occurred, per the agreement between the City and Schools. These positions are supported 100% by the City Schools.
Public Works: Fleet Management	12.00	12.00	12.00	0.00	0.00	
Public Works: Public Service	51.00	51.00	51.00	0.00	0.00	
Public Works: CTS/Greyhound Operations	66.00	70.50	81.50	0.00	11.00	During FY 2008, Albemarle County infused an additional \$250,000 in transit funding to enhance County route service, which increased the number of FTE hours required. The additional FTE hours are fully supported by the County. There are several transit system improvements being proposed for FY 2009, which will require 11 additional FTEs.
Public Works: Pupil Transportation	23.50	32.00	32.00	0.00	0.00	In FY 2008, this reflects the actual number of FTE hours purchased by the Schools, which pay for this contracted service 100%.
Public Works: Utilities	89.00	90.00	93.00	0.00	3.00	The increase in FTE's represents three new positions supported by the utility rates: a Construction Inspector, a Regulatory Compliance Inspector an Environmental Program Coordinator.
Total	270.50	285.75	299.75	0.00	14.00	
Public Safety & Justice						
City Sheriff	11.00	11.00	11.00	0.00	0.00	
Commonwealth's Attorney	13.50	13.50	13.50	0.00	0.00	
Courts and Other Support Service	11.00	11.00	11.00	0.00	0.00	
Fire Department: EMS and Ambulance Services	0.00	9.00	7.00	0.00	(2.00)	The reduction in FTE's can be attributed to the revised ambulance service which will include only 6 new medics rather than 8 which were in the original service plan.
Fire Department: Operations	89.00	89.00	89.00	0.00	0.00	
Police Department	146.43	146.43	146.43	0.00	0.00	
Total	270.93	279.93	277.93	0.00	(2.00)	
City-Wide Total	893.99	919.86	931.61	0.00	11.75	

Note: Full Time Equivalent (FTE) refers to the number of hours an employee works. For example, a regular FTE works 40 hours per week and is counted as one FTE. A part time employee that works only 20 hours per week is counted as .5 FTE. The position totals in this budget only include **full or part time regular positions**, and NOT temporary or seasonal employees due to the turnover rate of those categories, and the fact that the numbers of these employees can vary greatly in any given year. The two exceptions are Pupil Transportation and CTS/Greyhound who regularly employ temporary and relief drivers and whose numbers remain steady during the year.

Performance and Outcome Measures

Parks and Recreation

Council Vision Element: Center for Lifelong Learning

Increase the financial effectiveness of The First Tee of Charlottesville Program by recovering a greater percentage of operating expenses through grants, fundraising and user fees

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Expenses	NA	NA	\$90,000	\$90,000	\$160,000	\$160,000	\$165,977
B. Revenues	NA	NA	\$25,000	\$25,000	\$65,000	\$65,000	\$109,000
C. Profit/Loss	NA	NA	(\$65,000)	(\$65,000)	(\$95,000)	(\$95,000)	(\$51,487)
D. Cost Recovery	NA	NA	28%	28%	41%	41%	67%

Comments/Other Data

Park and Recreation Strategic Element: Levels of Service

Objective: Provide balance and consistency in the delivery of core recreation programs and services to the community and the region by meeting the needs of all ages and interests through new and fresh programs, incorporating a family and education ethic and accessible year-round facilities

Council Vision Element: Center for Lifelong Learning

Increase the number of youth participants in Parks and Recreation programs, summer camps and visitation at neighborhood centers, thereby enhancing the opportunities for physical activity levels and life skill development.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. School Year Program Participants	1,000	1,039	2,000	2,032	2,710	2,710	2,940
B. Summer Camp Attendance	300	293	550	616	660	660	750
C. Recreation Center Attendance	80,000	90,000	100,000	90,000	110,000	100,000	120,000
D. Therapeutic Program Attendance	13,000	13,024	13,500	13,814	14,600	14,600	15,900

Comments/Other Data

Objective: Provide balance and consistency in the delivery of core recreation programs and services to the community and the region by meeting the needs of all ages and interests through new and fresh programs, incorporating a family and education ethic and accessible year-round facilities

Council Vision Elements: A Green City; America's Healthiest City; A Connected Community

Improve the conditions of parks and recreation infrastructure to modern standards

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Number of Capital Projects Initiated	2	2	11	11	19	19	7
B. Number of Capital Projects Completed	2	2	11	11	15	15	11

Comments/Other Data

Park and Recreation Strategic Element: Community Values—Community Mandate

Objective: Upgrade existing park and recreation infrastructure to modern standards

Community Attention

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Child avoids any new adjudicated charges while in program

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 90% of participants accepted into the regular program will have no additional criminal charges while receiving services that are subsequently adjudicated as guilty. This will not include probation violations.	90%	93.53%	95%	87.71%	90%	90%	90%

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Child avoids any new adjudicated charges 1 year after discharge

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 85% of participants accepted into the regular program will have no additional criminal charges in period 1 year after discharge from services that are subsequently adjudicated as guilty. This will not include probation violations.	80%	83.41%	85%	86.21%	85%	85%	85%

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Child completes the program and transitions to a less restrictive environment

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 85 % of participants accepted into the regular program will be able to transition to a less restrictive environment.	80%	87.32%	90%	87.07%	85%	85%	85%

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Child Stabilizes in safe structured environment

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 95% of participants expected to stay longer than 30 days are accepted into program.	95%	100%	95%	100%	95%	95%	95%

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Child completes community service hours

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 80% of participants accepted into the regular program will complete 100% of court ordered hours given by attending the Teens GIVE program.	85%	84.62%	85%	70.80%	80%	80%	80%

Public Works/Public Service

Council Vision Element: A Green City

Increase City recycling related to curbside and multifamily collection of recyclables compared to curbside trash collection.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Actual	Target
A. increase recycling tonnage.	none set	2,104.86 tons recycling	none set	2,115.49 tons recycling	2500 tons	Monthly tonnage average through 5 months equates to 2,500 ton estimate for fy	
B. curbside trash tonnage	none set	8,697.15 tons trash	none set	7,835.56 tons trash	none set	TBD	none set
C. % of recycling tonnage compared to trash tonnage	none set	19.48% recycling	none set	21.25%	25%	TBD	30%

Comments/Other Data

recycling tonnage does not include McIntire Recycling Center, brush or white goods recycled from Large Item program, leaves collected during Leaf Season, or asphalt recycled during paving season.

Council Vision Elements: A Green City; A Connected Community

Improve physical condition/rideability of City streets.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Actual	Target
Increase % of City streets in satisfactory or better condition.	none set	87.70%	90%	87.10%	90%	TBD	90%
B.							
C.							

Comments/Other Data

All City streets are inspected and assigned a rating annually, in the spring. Increased asphalt costs (mostly related to increased fuel costs) accounted for the drop in fy 07. Another factor was increased construction work in the street.

Public Works/Fleet

Council Vision Element: A Green City; Smart, Citizen Focused Government

Purchase E-85 Flex Fueled vehicles for the fleet.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Actual	Target
A. Prurchase vehicles that can use alternative fuels (25% of Fleet by 2012)	0	0	0	0	3	3	9

Council Vision Element: A Green City; Smart, Citizen Focused Government

Purchase Hybrid vehicles for the city fleet.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Purchase vehicles that gets best fuel mileage (25% of Fleet by 2012)	4	4	5	5	4	4	4

Public Works/Facilities Maintenance

Council Vision Element: A Green City

Reduce energy consumption in City and City Schools buildings. (As expressed in 1,000 BTU's per Square Foot, to reflect a combined measure for both electricity and natural gas.)

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. 1,000 BTU Per Square Foot - City Buildings	n/a	0.075	0.068	0.067	0.060	n/a	0.054
B. 1,000 BTU Per Square Foot - Schools Buildings	n/a	0.068	0.061	0.060	0.057	n/a	0.051

Comments/Other Data

Major mechanical renovations of City Hall Annex and Circuit Court complete during FY 07 account for majority of overall FY 07 decrease, carry over to FY 08 over 12 months. FY 07 decrease in schools due to Schools Environmental Initiatives, ongoing improvements in building automation systems. FY 09 City and Schools, targets assume execution of Energy Performance Contract.

Council Vision Element: Smart, Citizen Focused Government

Control utility costs in City and City School buildings. (As expressed in total cost per Square Foot, for water, natural gas and electricity.)

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Cost Per Square Foot - City Buildings	n/a	\$ 1.31	\$ 1.24	\$ 1.13	\$ 1.09	n/a	\$ 1.03
B. Cost Per Square Foot - School Buildings	n/a	\$ 1.44	\$ 1.36	\$ 1.26	\$ 1.42	n/a	\$ 1.35

Comments/Other Data

FY 08 utility rates increases were significantly more than expected: 16-17% electricity; 8% water/wastewater; 8% natural gas; net 13% increase. FY 09 targets assume modest 5% rate increases. FY 09 targets based on consumption reduction goals described in Outcome #1 Comments.

Council Vision Element: Smart, Citizen Focused Government

Work within available operating budgets for maintenance/operations, of City and City School buildings. (As expressed in Repair Expenditures per Square Foot; excludes administrative costs.)

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Repair Expenditures Per SF - City Buildings	\$ 1.39	\$ 1.34	\$ 1.40	\$ 1.40	\$ 1.46	n/a	\$ 1.53
B. Repair Expenditures Per SF - School Buildings	\$ 2.08	\$ 2.08	\$ 2.22	\$ 2.16	\$ 2.37	n/a	\$ 2.49
C. Custodial Expenditures Per SF - City Buildings	\$ 2.22	\$ 2.18	\$ 2.41	\$ 2.34	\$ 2.54	n/a	\$ 2.67

Social Services

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Children in foster care are placed in stable settings with high quality care and returned home or to another permanent care arrangement in the shortest possible time.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Children have no more than 2 placements in the first 12 months of foster care.		78%		89%	90%		90%
B. Children returned to parents' custody were in foster care less than 12 months.		45%		53%	60%		65%
C.							

Comments/Other Data

No target was established for FY 06 or 07.

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Families with children at high risk of foster care placement are stabilized so that foster care is not necessary.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Children of families receiving foster care prevention services do not enter foster care in that year.	80%	86%	80%	81%	80%		80%
B. Fewer children are placed in foster care than in the prior year.		-3.40%		-9.60%	-5%		-5%
C.							

Comments/Other Data

No target was established for Indicator B. for FY 06 or 07.

Council Vision Element: America's Healthiest City; Smart, Citizen Focused Government

Recipients of Temporary Assistance for Needy Families prepare for and obtain employment.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. TANF recipients receiving employment services participate in designated work activities at least 35 hours per week.			50%	48%	65%		75%
B. TANF recipients receiving employment services get jobs.		78%		60%	65%		70%
C. TANF recipients receiving employment services who get jobs retain employment at least 3 months.		71%		63%	70%		75%

Comments/Other Data

The 35 hours per week requirement was established in FY 07 with federal reauthorization of the TANF program. Under the reauthorized program, TANF recipients with disabilities and other barriers to employment who had been exempt from the work requirements became mandatory participants. Because it is more difficult for them to successfully work, employment and job retention rates dropped.

City Treasurer

Council Vision Element: Economic Sustainability; Smart, Citizen Focused Government

Collect Revenue for current and delinquent taxes to maintain current and future service levels to citizens and departments of the city.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Percentages of taxes billed and collected for Real Estate Taxes	98%	99.44%	98%	99.51%	98%	99%	98%
B. Percentages of taxes billed and collected for Personal	96%	96.38%	96%	97.19	96%	99%	96%

Finance/Utility Billing Office

Council Vision Element: A Green City; Quality Housing Opportunities for All

Administer assistance and rebate programs

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Gap program : participants	300	296 (99%)	300	284 (95%)	300	300	300
\$ granted	n/a	\$ 86,411	n/a	\$ 69,174	n/a	\$ 80,000	\$ 80,000
B. Thermostat rebate program : participants	n/a	129	n/a	65	n/a	75	75
\$ granted	n/a	\$ 11,711	n/a	\$ 5,847	n/a	\$ 15,000	\$ 15,000
C. Toilet rebate program : participants	n/a	224	n/a	194	n/a	225	225
\$ granted	n/a	\$ 25,514	n/a	\$ 23,562	n/a	\$ 30,000	\$ 30,000

Council Vision Element: Smart, Citizen Focused Government

Provide superior customer service to gas, water, and waste water customers

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. Call volume	n/a	22,129	n/a	46,627	n/a	45,000	50,000
call answer rate	n/a	63%	n/a	65%	n/a	75%	85%
average wait time (m:s)	n/a	2:48	n/a	1:36	n/a	1:30	1:15
B. Total Customer contacts (SAP)	n/a	49,396	n/a	26,611	n/a	27,500	27,500
C. Customer investigations of account info	n/a	174	n/a	316	n/a	375	375

Comments/Other Data

FY06 figures are from January 2006 until June 30 2006. FY07 figures are for calendar year 2007 for customer contacts only. Supports City Council Vision Strategies of a Smart, Citizen-Focused Government.

Council Vision Element: Smart, Citizen Focused Government

Reduce outstanding balance of delinquent accounts

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. # of accounts with delinquent balances	n/a	1,611	n/a	1,335	n/a	1,300	1,300
B. dollar volume of delinquent accounts	n/a	\$ 362,283	n/a	\$ 241,344	n/a	\$ 250,000	\$ 250,000
C. # of accounts on budget plan	n/a	1,272	n/a	1,233	n/a	1,275	1,275

Comments/Other Data

Supports City Council Vision Strategies of a Smart, Citizen-Focused Government.

Council Vision Element: Smart, Citizen Focused Government

Manage customer billing for water, wastewater, and gas.

Indicators	FY06		FY07		FY08		FY09
	Target	Actual	Target	Actual	Target	Revised	Target
A. # of gas customers	n/a	17,518	n/a	17,745	n/a	17,900	18,000
gas volume (MCF) billing	n/a	2,413,100 (99.96%)	n/a	2,709,107 (99.99%)	n/a	100%	100%
gas loss (illegal consumption)	n/a	862	n/a	1	n/a	0	0
B. # of water customers	n/a	13,665	n/a	13,709	n/a	13,750	13,750
total volume of billings (MCF)	n/a	227,689	n/a	222,733	n/a	200,460	200,460
water loss (MCF)	n/a	45,137 (16.34%)	n/a	39,788 (14.95%)	n/a	17%	17%
C. # of waste water customers	n/a	13,502	n/a	13,546	n/a	13,613	13,613
waste water billing (CF)	n/a	213,906	n/a	209,945	n/a	190,437	190,437

