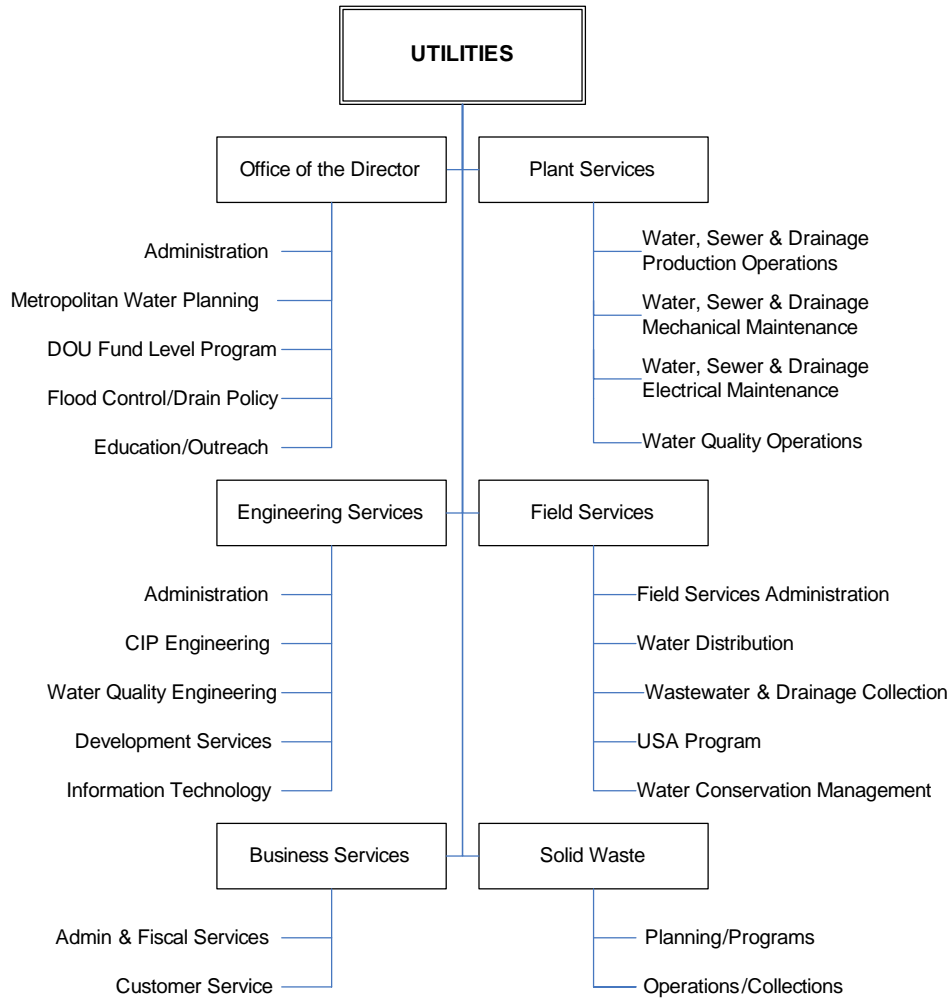


25

SECTION – 25 UTILITIES



UTILITIES

The Department of Utilities strives to provide high quality, reliable, and environmentally sensitive water, sewer, drainage, and solid waste services.

DESCRIPTION

The **Department of Utilities** provides and maintains water, sewer, solid waste, storm collection, storm drainage, and flood control services and facilities. These services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health and safety of the public, contribute to economic development, and improve the quality of life in our City. The Department currently has an authorized work force of 727 full time equivalent (FTE) positions and works in conjunction with other City departments, Sacramento County, regional, state and federal agencies in the development and rehabilitation of urban utility infrastructure.

The Department of Utilities is an enterprise operation primarily supported by user charges and is organized by function as follows:

- **Office of the Director:** The Office of the Director sets the overall department policy, program, and planning goals.
- **Plant Services:** Plant Services operates and maintains facilities for water production, sewer and drainage pumping and wet weather combined sewer treatment.
- **Engineering Services:** Engineering Services provides engineering support for capital projects, plant and field services units, and ensures compliance with state and federal regulations.
- **Field Services:** Field Services operates and maintains the water distribution system and sewer and drainage collection systems as well as associated ditches and levees.
- **Business Services:** Business Services provides fiscal support and customer service for the department.
- **Solid Waste Services:** Solid Waste Services provides garbage and commingled recycling collection, lawn and garden refuse collection and street sweeping.

MORE INFORMATION

Please see the following for more information about the Department of Utilities.

Website - <http://www.cityofsacramento.org/utilities/>

Key Contacts -

Office of The Director

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Vacant
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OBJECTIVES FOR FY2006/07

- Continue implementation of the State Water Meter Initiative (AB 2572) that requires the installation of water meters on all residential and commercial properties.
- Implementation of Computerized Maintenance Management System programs which will be used for “asset management” of facilities for Plant and Field Services.
- Continue developing asset management approach to identifying, prioritizing and replacing worn-out water, sewer, and drainage infrastructure.
- Continue to seek new water wholesaling opportunities.
- Continue the Sacramento River water reliability study to identify and meet long-term water supply and demand issues.
- Evaluation of older sections of the water treatment plants to bring to current day standards.

ACCOMPLISHMENTS IN FY2005/06

- Completed the consolidation of Utility Billing, Solid Waste and Water, Sewer and Storm Drainage Customer Services and absorbed all functions associated with these services.
 - Completed expansion of E.A. Fairbairn Water Treatment Plant.
 - Continued to partner with local water agencies through the Water Forum Successor Effort, the Regional Water Authority and the Sacramento Ground Water Authority to provide a reliable and safe water supply for the region’s economic health and planned development.
 - Continued expansion of water storage capacity throughout the City.
 - Completed construction of the U and S Street combined sewer system (CSS) improvement project and continued engineering studies for CSS improvement and mitigation projects in the Curtis Park/Union Pacific, the 65th Street Transit Area and downtown areas.
 - Relocated employees to the North Area Corporation yard from 24th Street and Meadowview Corporation Yards resulting in more efficient operations including enhanced customer service, less driving time, less fuel usage, reduced overtime, more on route production and higher productivity.
-

- Utilized the County's North Area Transfer Station, which resulted in reduced trips to the transfer station in the south for trash generated in the North. Net savings approximately \$250,000 after re-route, utilizing the North Area Corporation Yard as the dispatch location.
- Reduced the average weight disposed of per household by 8% resulting in approximately \$100,000 in reduced disposal fees.
- Expanded Appointment Based Neighborhood Cleanup (NCU) Program from 40,000 single-family homes to 75,000 homes. The NCU appointment program allows residents to schedule their annual pickup anytime throughout the year and will result in approximately \$200,000 in reduced disposal fees.
- Increased homes with containerized green waste from 20,000 to 40,000 resulting in increased efficiencies for collection of green waste.
- Continued to obtain good or excellent rating from above 90% of the customer service questionnaires, and solved greater than 90% of the service calls on first visit.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

Eliminated final limited term FTE from utility billing project.

Augmentations

- To address the growing demand related to infrastructure maintenance, new regulatory requirements, and the water meter retrofit programs, the Department added six (6 FTE) new staff positions (labor: \$533,720). The approved positions are one (1 FTE) Special Projects Engineer, one (1 FTE) Senior IT Support Specialist, one (1 FTE) Senior Department Systems Specialist, one (1 FTE) Utilities Construction Coordinator, and two (2 FTE) Utility Field Services Serviceworkers.
- The Department also increased funding for service and supplies by \$789,439 and increased funding for vehicle replacements by \$2,003,925.

FY2006/07 Approved Budget

Department Budget Summary

Utilities Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	497.00	722.00	727.00	732.00	5.00

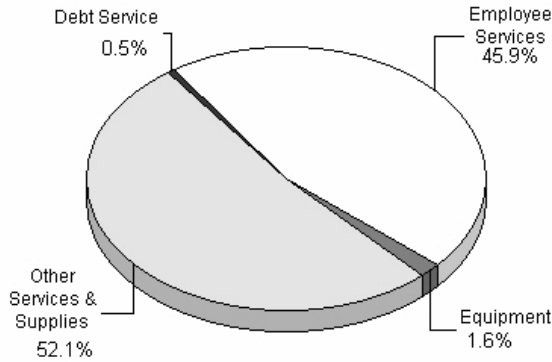
Budgeted Expenditures

CIP & Grant Offsets	(3,297,080)	(3,314,953)	(3,314,953)	(3,092,500)	222,453
Debt Service	0	261,090	261,090	589,117	328,027
Employee Services	36,817,427	53,642,001	55,295,743	59,440,056	4,144,313
Equipment	641,490	1,474,206	2,018,057	2,038,057	20,000
Other Services & Supplies	36,388,199	61,077,730	65,439,032	67,457,313	2,018,281
Transfers	55,223	0	0	0	0
Total:	70,605,259	113,140,074	119,698,969	126,432,043	6,733,074

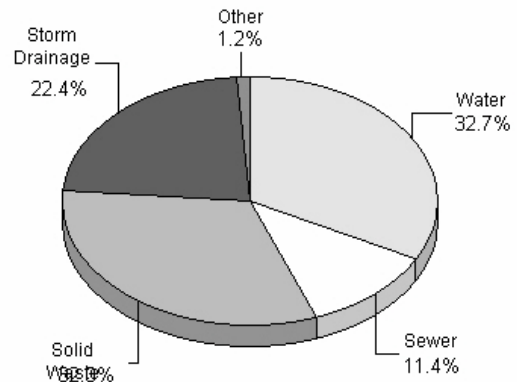
Funding Summary by Fund/Special District

2106Transportation Sales Tax	31,391	0	0	0	0
Community Center	4,983	4,983	4,983	4,983	0
Fleet	1,291	0	0	0	0
General	219,365	109,210	109,210	109,210	0
Golf	3,171	3,171	3,171	3,171	0
Landscape and Lighting	136,913	137,592	137,592	137,592	0
N Natomas CFD #3	615,853	712,678	850,178	971,893	121,715
Neighborhood Water Quality Dst	0	0	95,500	95,500	0
Northside Subdivision Maint	1,065	5,200	1,562	5,000	3,438
Parking	1,359	1,359	1,359	1,359	0
Sewer	11,204,098	12,849,969	13,630,214	14,408,832	778,618
Solid Waste	146,563	39,507,677	39,694,267	40,791,077	1,096,810
State Route 160	0	60,622	60,622	60,622	0
State Route 275 Relinquishment	0	0	0	15,146	15,146
Storm Drainage	23,189,419	26,535,231	27,477,805	28,373,665	895,860
Water	35,033,887	33,173,072	37,593,196	41,388,993	3,795,797
Willowcreek Maintenance	15,901	39,310	39,310	65,000	25,690
Total:	70,605,259	113,140,074	119,698,969	126,432,043	6,733,074

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Utilities Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Office of the Director	19,756,169	18,992,840	19,520,810	31,612,173	12,091,363
Plant Services	21,702,770	22,525,657	24,450,568	24,899,880	449,312
Engineering Services	4,456,095	5,370,876	5,569,506	6,724,786	1,155,280
Field Services	22,500,922	23,897,438	27,577,710	27,895,652	317,942
Business Services	2,079,930	4,136,784	4,177,306	4,903,824	726,518
Solid Waste	109,373	38,216,479	38,403,069	30,395,728	(8,007,341)
Total:	70,605,259	113,140,074	119,698,969	126,432,043	6,733,074

Staffing Levels

Utilities Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Office of the Director	12.00	12.00	12.00	13.00	1.00
Plant Services	161.00	157.00	157.00	157.00	0.00
Engineering Services	64.50	74.49	76.50	83.50	7.00
Field Services	228.00	223.00	228.00	230.00	4.00
Business Services	31.50	56.51	56.50	53.50	-3.00
Solid Waste	0.00	199.00	199.00	195.00	-4.00
Total:	497.00	722.00	727.00	732.00	5.00

Performance Trend Measures

Activity: Customer service questionnaires

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	2,181	3,767	5,752	4,800	-

Measure: Number of Questionnaires Sent out
Baseline Measure: 4,125
Service Level Standard: TBD
Definition: The total number of Customer Service Questionnaires sent out to residents.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	771	652	859	760	-

Measure: Number of Questionnaires Received
Baseline Measure: 761
Service Level Standard: TBD
Definition: The total number of Customer Service Questionnaires received.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	689	614	805	720	-

Measure: Number of "Good" or "Excellent rating"
Baseline Measure: 707
Service Level Standard: TBD
Definition: The total number of "Good" or "Excellent rating" on Customer Service Questionnaires.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	89%	94%	94%	95%	-

Measure: Percentage of "Good" and Excellent" Ratings
Baseline Measure: 93%
Service Level Standard: 95%
Definition: The percentage number of "Good" and Excellent" ratings received.

Activity: Engineering - NPDES

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Violations
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of discharge violations. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Total Cost of Violations
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total department cost in fines and corrections. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

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Activity: Engineering - NPDES

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average cost of Violations

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The average cost of a single violations. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of Violations

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total average number of violations. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

Activity: Entitlement Review

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	\$153,000	\$140,000	-

Measure: Total Department Cost to review Entitlements

Baseline Measure: \$146,500

Service Level Standard: TBD

Definition: The total cost of time and overhead to review Entitlements.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	\$75,000	\$60,000	-

Measure: Total funds Collected from Entitlement Reviews

Baseline Measure: \$67,500

Service Level Standard: TBD

Definition: The total fund collected from Development Services for entitlement reviews = \$250 per review.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	49%	43%	-

Measure: Percent of Funds collected

Baseline Measure: 46%

Service Level Standard: TBD

Definition: The annual percent of money collected.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	51%	57%	-

Measure: Percent of costs Not recovered

Baseline Measure: 54%

Service Level Standard: TBD

Definition: The annual percent of costs not reimbursed.

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Activity: Overall (Capital Improvement Program) project delivery

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	\$82,686,438	\$87,222,113	-

Measure: Total Actual CIP Project costs
Baseline Measure: \$84,954,276
Service Level Standard: TBD
Definition: The total project cost of CIP non-construction projects.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	\$9,125,242	\$7,993,554	-

Measure: Total CIP Delivery Costs
Baseline Measure: \$8,559,398
Service Level Standard: TBD
Definition: The total CIP Delivery Costs of Non-Construction Projects.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	11%	9%	-

Measure: Percent of Delivery Cost to Project Costs
Baseline Measure: 10%
Service Level Standard: TBD
Definition: The percent of total delivery costs to project costs.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-1%	-

Measure: Past years average compared to current years average
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The average cost of CIP delivery compared to prior years. Shows the change from year to year. Positive figures are an increase to delivery costs, and Negative figures are a decrease to delivery costs.

Activity: Plants - NPDES

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Violations
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of NPDES discharge violations.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Total Cost of Violations
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total department cost in fines and corrections. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

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Activity: Plants - NPDES

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average cost of Violations

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The average cost of a single violations. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of Violations

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total average number of violations. National Pollutant Discharge Elimination System (NPDES) permit discharge requirements for combined sewer system.

Activity: Sanitary Sewer Overflows

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	124	121	92	80	-

Measure: Number of Sewer Overflows

Baseline Measure: 104

Service Level Standard: TBD

Definition: The total number of overflows.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	123	112	104	-

Measure: Average number of Overflows

Baseline Measure: 113

Service Level Standard: TBD

Definition: The total number of overflows over a 4 year period divided by the number of years.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	2%	24%	13%	-

Measure: Percent of Overflow Reduction

Baseline Measure: 13%

Service Level Standard: TBD

Definition: The percent of overflows reduced.

Activity: Service Calls

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	21,384	21,160	22,985	15,903	-

Measure: Number of Service Calls Generated

Baseline Measure: 20,358

Service Level Standard: TBD

Definition: The total number of service calls received annually.

Activity: Service Calls

Type of Measure: Output	<u>FY 02-03</u> 20,314	<u>FY 03-04</u> 20,015	<u>FY 04-05</u> 22,064	<u>FY 05-06</u> 15,600	<u>FY 06-07</u> -
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Measure: Number of Service Calls completed on First Visit
Baseline Measure: 19,498
Service Level Standard: TBD
Definition: The total number of service calls completed on first visit.

Type of Measure: Outcome	<u>FY 02-03</u> 95%	<u>FY 03-04</u> 95%	<u>FY 04-05</u> 96%	<u>FY 05-06</u> 98%	<u>FY 06-07</u> -
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Measure: Percent of Service calls completed with no complaints
Baseline Measure: 95%
Service Level Standard: 98%
Definition: The percent of service calls completed on first visit.

Activity: State and federal levee inspection reports

Type of Measure: Demand	<u>FY 02-03</u> 2	<u>FY 03-04</u> 2	<u>FY 04-05</u> 2	<u>FY 05-06</u> 2	<u>FY 06-07</u> -
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Measure: Number of Inspections
Baseline Measure: 2
Service Level Standard: 2
Definition: The total number of inspections received in a year.

Type of Measure: Output	<u>FY 02-03</u> 2	<u>FY 03-04</u> 2	<u>FY 04-05</u> 2	<u>FY 05-06</u> 2	<u>FY 06-07</u> -
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Measure: Number of Inspections with 'good' or 'excellent' rating
Baseline Measure: 2
Service Level Standard: 2
Definition: The total number of inspections received with good or excellent ratings in a year.

Type of Measure: Efficiency	<u>FY 02-03</u> 100%	<u>FY 03-04</u> 100%	<u>FY 04-05</u> 100%	<u>FY 05-06</u> 100%	<u>FY 06-07</u> -
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Measure: Percent of Inspections with 'good' or 'excellent' rating
Baseline Measure: 100%
Service Level Standard: 100%
Definition: The total percent of 'good' or 'excellent' ratings.

Type of Measure: Outcome	<u>FY 02-03</u> 100%	<u>FY 03-04</u> 100%	<u>FY 04-05</u> 100%	<u>FY 05-06</u> 100%	<u>FY 06-07</u> -
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Measure: Historic Average of Good or Excellent inspection reports
Baseline Measure: 100%
Service Level Standard: 100%
Definition: The average state and federal levee inspection rating.

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Activity: Tier 1 (Health Effects) and Tier 2 (Technical) drinking water standards

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number of Violations
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The total number of Tier 1 and Tier 2 violations.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Total Cost of Violations
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The total department cost in fines and corrections.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average cost of Violations
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The average cost of a single violation.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average number of Violations
 Baseline Measure: New Measure
 Service Level Standard: TBD
 Definition: The total average number of violations.

Activity: Water Quality Compliance

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	\$189,385	\$227,397	\$276,581	\$277,646	-

Measure: Total Cost of Construction Inspections
 Baseline Measure: \$242,752
 Service Level Standard: TBD
 Definition: The total cost of time and overhead to perform construction inspections.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	\$121,200	\$244,503	\$224,960	-

Measure: Total Costs Recovered
 Baseline Measure: \$147,666
 Service Level Standard: TBD
 Definition: The total amount of funds collected from permits to offset costs.

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Activity: Water Quality Compliance

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	53%	88%	81%	-

Measure: Percent of Funds collected

Baseline Measure: 55%

Service Level Standard: 80%

Definition: The percent of funds collected annually.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	71%	85%	-

Measure: Average percent of cost reimbursement

Baseline Measure: 77%

Service Level Standard: 83%

Definition: The percent of funds collected averaged over time.

