

Comparative Performance Measurement & Goals and Objectives

How Performance Measures Work

Performance measures allow a community to determine if and how well it is achieving its stated goals. The level of performance for a particular department is indicative of the level of performance of the community as a whole.

Performance measures work best when there is an articulated mission statement for the organization; one for the community as a whole, and individual mission statements for each department that leads from the stated goals of the Municipality.

Performance measures rely on stated goals that are clear articulations of what a department is trying to achieve; the stated goals are associated with clear objectives, the objectives are quantifiable; that is they are able to be measured, hence, the phrase “Performance Measures”.

Challenges to Implementation a Performance Measure Program

Burlington perhaps like many municipalities has been challenged in the exercise of implementing a program of performance measure. The challenges are several; first, educating managers to the overall benefits of measures, secondly teaching managers how and what to measure for successful results and finally fully integrating this into the various levels of management such that the operational results may be tracked.

The Contents of this Chapter

This Chapter contains three sections.

First, we provide the Performance Measure Reports for three of our city departments; this includes the Electric Department, the Department of Public Works, and the Library. These three departments have on their own initiative prepared separate performance reports. In some cases the reports are less measurement related, but more service indicators and benchmarking reports. None-the-less, we include them all because all are representative of efforts that either include measures or are a step towards that goal.

Secondly, we include Departmental Goals and Objectives. These are in fact the basis on which we will build measurements for our city departments. It is anticipated that our FY2007 Budget will have more substantive measures to report on.

Administrative and Legislative Commitment to Performance Measures

The third section is a resolution that was passed by our City Council which acknowledges, promotes and requires us to do performance measures. This resolution speaks very clearly about the reasons for doing performance measures and the expectation on the part of our City Council as related to frequency of such effort.

We believe that instituting a manageable and accessible performance measurement program is very important.

PERFORMANCE MEASURES REPORT– BURLINGTON ELECTRIC DEPARTMENT

We are pleased to present Burlington Electric Department's Performance Measures Report for 2004. We have been preparing these reports since 1998 at the request of the Burlington City Council. Each year, BED conducts a comprehensive self-examination and presents the findings in this report.

Performance measurement helps us achieve several important goals for the organization:

- **Accountability** Inform ratepayers, citizens and elected officials about BED's performance.
- **Service** Identify areas in need of improvement and improve program evaluation.
- **Costs** Strengthen our capacity for financial analysis with new tools.
- **Strategic planning** Incorporate performance data in our long-term planning efforts.
- **Management** Include organizational performance goals in employee evaluations.

The indicators included in this report are relevant to BED's mission, and they are comparable with earlier years, external norms and other utilities. They are based on verifiable data.

The measures chosen and the data reported represent a small fraction of the information available from managers at BED. If you would like clarification or additional information, contact BED at 802-658-0300.

At BED, we are proud of our 100-year history as a publicly owned utility. While we are constantly making efforts to improve our efficiency and productivity, we are always mindful of reliability and safety. The overall condition of our utility is sound. Much of the reason for our success can be attributed to two important factors: being a publicly owned utility and hiring qualified and committed employees.

INTRODUCTION

Burlington Electric (BED) is a department of the City and an essential part of Burlington's infrastructure. But BED is more than that. As a public utility, BED is an expression of the community's commitment to:

In addition to **not-for-profit rates**, BED offers customers the right to participate directly in the most important decisions about the future of the utility. This illustrates the importance of community-based decisions about our energy future because they reflect local values such as **renewable energy** (residents supported the construction of the McNeil Generating Station almost 20 years ago); **energy efficiency** (residents approved an \$11.3 million bond to help reduce energy consumption in 1990); and environmental protection (reduced consumption means less pollution).

We're proud to serve Burlington and will continue to be responsive to the community. This report is intended to help explain what we do and to help us measure our progress over time. We invite your comments and suggestions.

- ⇒ **Not-for-profit rates**
- ⇒ **Local control**
- ⇒ **Sustainability**

MARKET & REVENUES

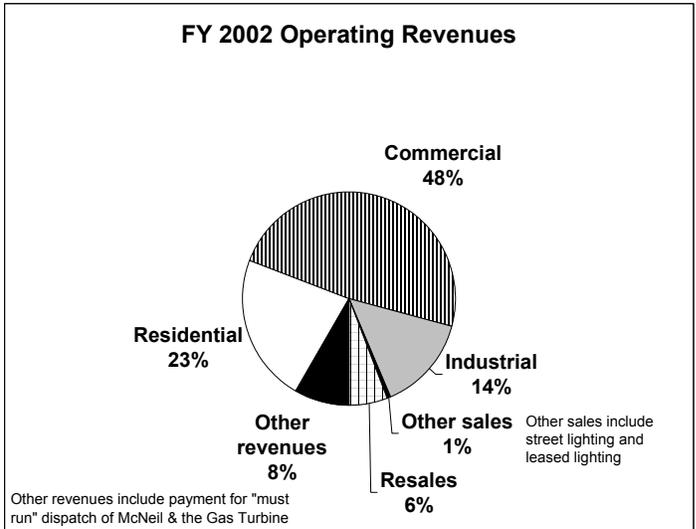
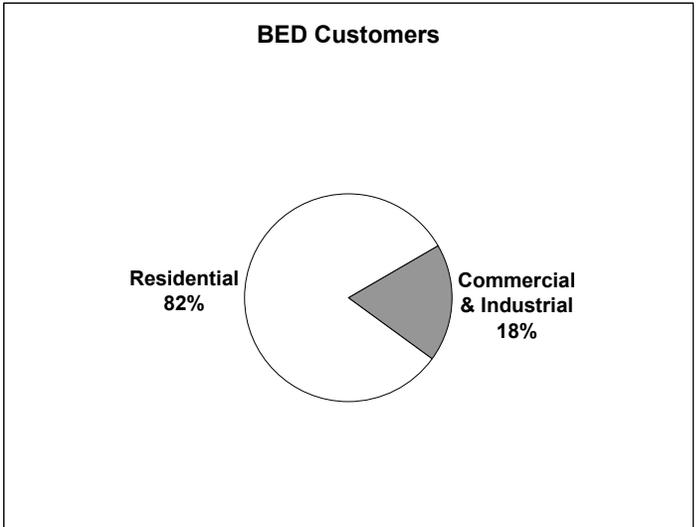
BED provides electric service to almost 16,000 residential customers and 3,625 commercial and industrial customers.

For a variety of reasons (especially the presence of so many students), BED's turnover in residential accounts is close to 5,000 per year. This is a remarkable amount of account management for a utility of this size and contributes to somewhat higher average customer service costs.

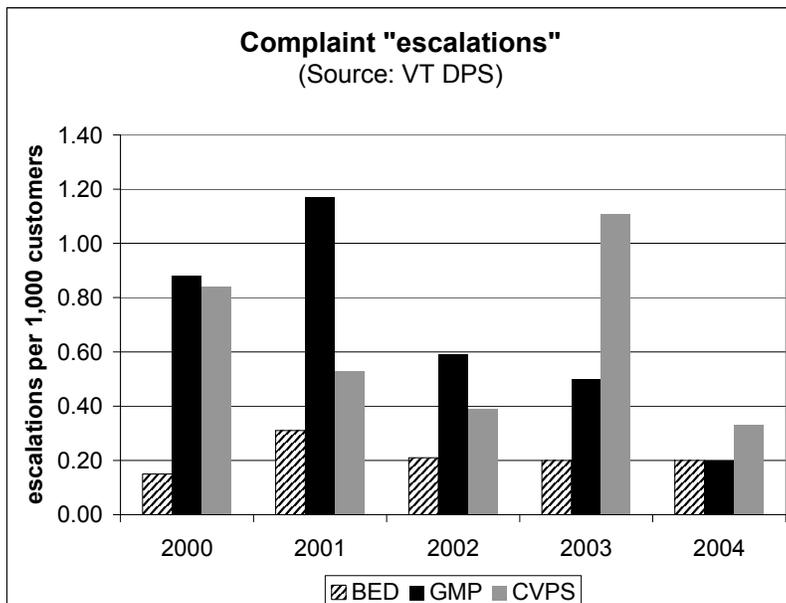
On the other hand, BED has three large customers that represent 27% of total sales. Not surprisingly, commercial and industrial customers use much more electricity than residential customers and account for 62% of revenues.

All customers expect certain fundamental services — reliable and safe electricity, professional and courteous service and affordable bills. Each customer class has unique needs, however. That's why we have tailored all of our programs and services to meet the needs of each class of ratepayers.

Note: As regional prices increase, the 50 MW McNeil wood chip plant in Burlington's Intervale, of which BED owns 50%, has been running more often. Because BED can sell this power into the New England grid, the McNeil plant helps to stabilize BED's costs.



CUSTOMER SATISFACTION



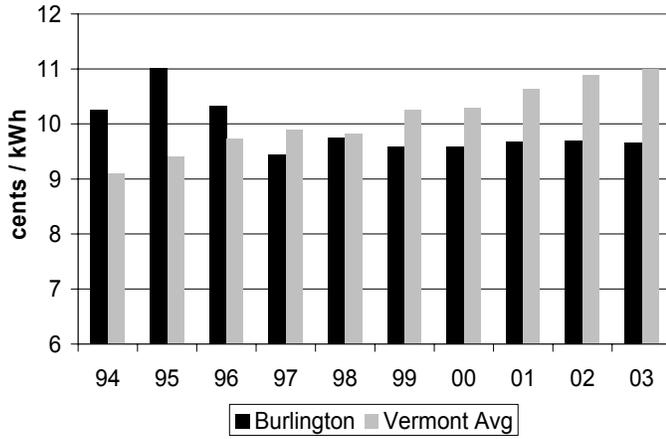
One indicator of customer satisfaction is the number of complaint "escalations" per 1,000 customers. An escalation is a consumer complaint to the Dept. of Public Service (DPS), which, following investigation, DPS staff concludes that the company should have acted differently to resolve the complaint before it got to the Department. It may or may not involve a violation of Public Service Board rules or state law.

BED's complaint rate remains as low or lower than GMP and CVPS.

This comparison is especially noteworthy because BED's disconnection rate (which is related to our high turnover in accounts) is much higher than the state average.

RATES AND BILLS

BED's average overall rates are 14% lower than the statewide average

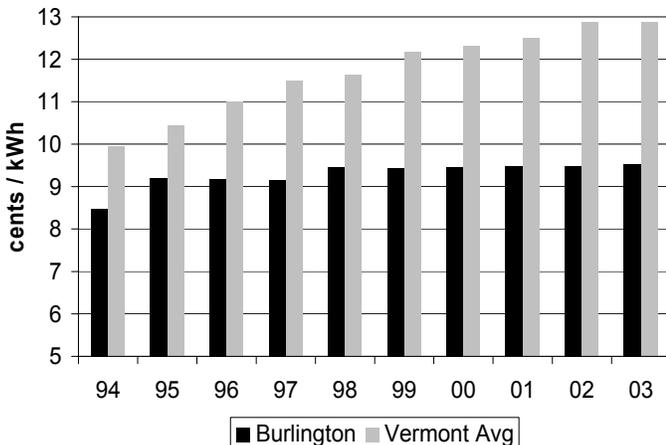


The average rate for all BED customers remains well below its 1995 peak and was **14% lower** than the statewide average in 2003.

Utilities have different rate designs that make comparisons difficult. The easiest way to measure performance is to compare *average revenues per kilowatt-hour* - total revenue divided by kWh sales. This is a standard surrogate measure for the price of electricity to the consumer. In order to compare apples to apples, we will use this measure and refer to it as "average rates."

Since 1995, the average rate for BED customers has **declined** by 12%, while the statewide average has **increased** by 17%.

BED's residential rates are 26% lower than the statewide average



Although rates are an important indicator, they tell only half the story. A customer's bill reflects the **rate x amount of electricity used**. Thus, customers who are more efficient and use less power have lower bills.

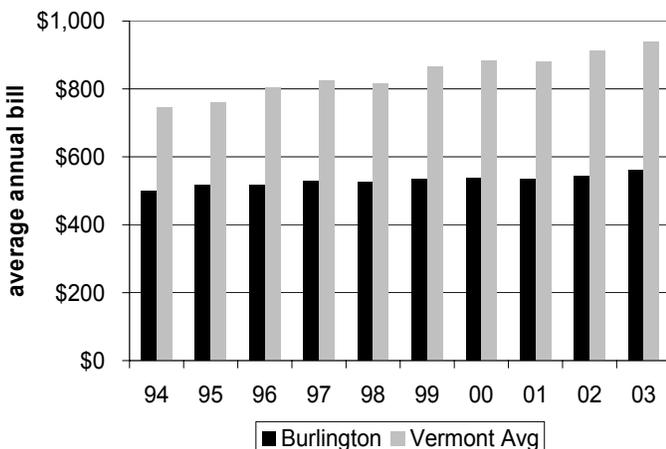
RESIDENTIAL CUSTOMERS

BED's residential rates were **26% lower** than the statewide average in 2003.

In addition to low rates, Burlington residents have reduced their use of electricity through energy efficiency (see page 5). The combination of low rates and declining usage has produced exceptionally stable bills for Burlington residents.

The result is that **average residential bills in Burlington were 40% less** than the statewide average in 2003.

The average annual Burlington residential bill is \$378 less than the statewide average



	Avg. Res. Rate (cents / kWh)	Avg. Annual Res. Bill
Burlington	9.53	\$560
Vermont	12.87	\$938

In 2003, an average Burlington residential customer paid **\$378 less** per year than the statewide average. The difference in costs per household represents aggregate savings of \$6 million in 2003 - money that can be saved or spent in the local economy. These savings help lower housing costs, which is important in Burlington's tight housing market.

Note: Some of the difference in usage and bills may reflect the number of relatively small rental units in Burlington.

RATES AND BILLS

The inflation adjusted average annual residential bill was actually 20% lower in 2003 than in 1990. This is especially noteworthy in contrast to the rising costs of other energy sources. For example, according to the U.S. Department of Energy, the inflation-adjusted price of natural gas is 33% higher today than in 2000.

COMMERCIAL & INDUSTRIAL CUSTOMERS

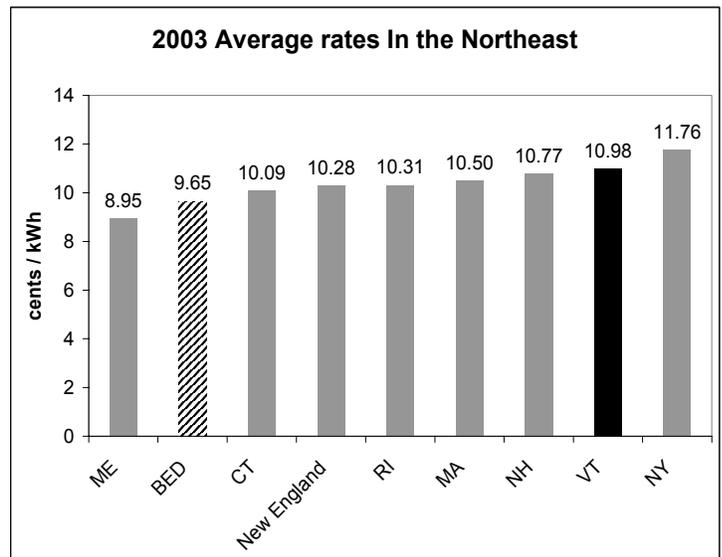
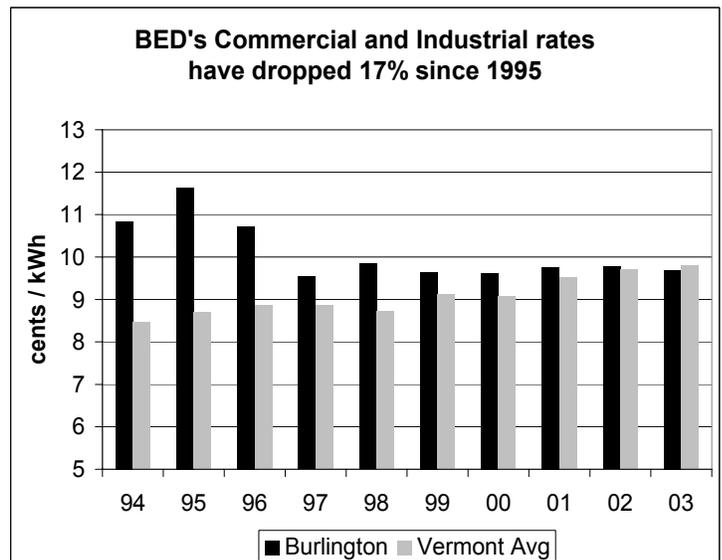
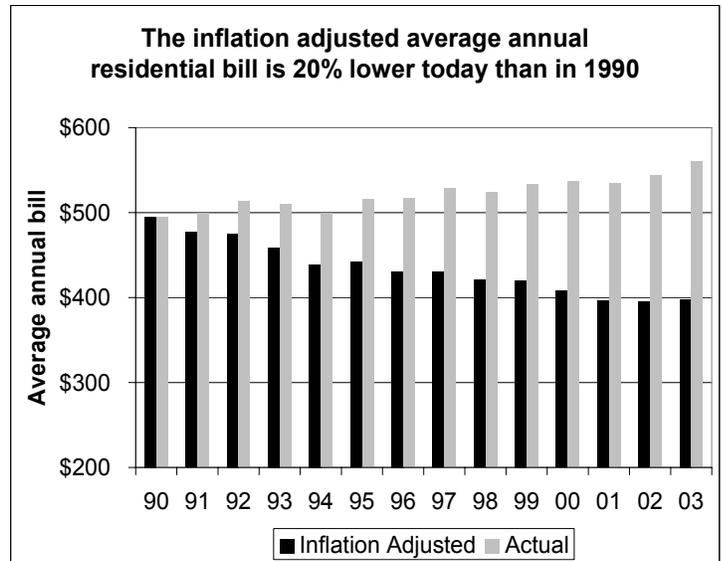
The average commercial and industrial customer in Burlington has seen a significant decline in rates since 1995. **The average rate (revenue per kilowatt-hour) decreased 17% since 1995**, from 11.64 cents to 9.69 cents. During the same period, the statewide average increased 13%, from 8.69 cents to 9.80 cents.

Unfortunately, it is difficult to present meaningful comparative data about average commercial and industrial bills. In the residential sector, there are enough customers with similar usage patterns (~16,000) for an average to be a useful measure, even though there are a wide variety of dwellings and family units. On the other hand, there are huge differences between the largest and smallest businesses. In addition, Burlington's three largest customers account for 27% of total sales and tend to skew the data.

The graph at middle right provides a comparison of average revenue per kilowatt-hour for commercial and industrial customers. BED's commercial and industrial rates are now slightly lower than the statewide average.

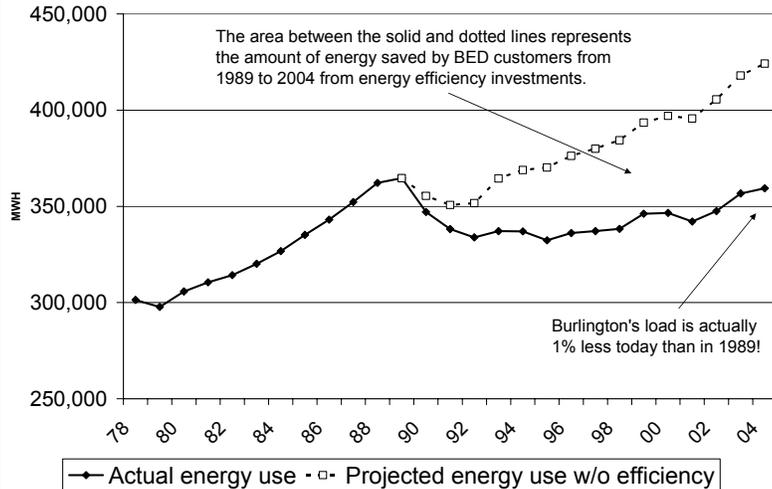
The bottom graph shows a comparison of BED's overall rates with other New England states. To the extent electric rates are a real or perceived issue for economic development, Burlington is in excellent shape within the region.

In any case, rates are still only half the picture. Along with the efforts to reduce rates, BED's Commercial Services staff have helped C&I customers reduce their consumption through energy efficiency initiatives (see page 5). The combined effect is powerful.



ENERGY EFFICIENCY

Without energy efficiency, Burlington would have used 16% more electricity in 2004 than in 1989



Burlington voters approved an \$11.3 million energy efficiency bond in 1990. BED invested those funds wisely and the results are described below. As we explained last year, BED customers (like all others statewide) are now paying a small monthly charge that supports the Energy Efficiency Utility created by the legislature in 1999.

Adding the revenues from the new charge to our bond proceeds, **BED has invested a total of \$13 million in energy efficiency.** BED's investments have leveraged another \$12.9 million in private funds from our customers. The effect has been dramatic.

Overall electricity use is 1% below what it was in 1989, saving customers \$6.7 million per year. Thus, we have managed to meet the needs of a growing local economy using less power. During the same time, statewide electric use increased 13%.

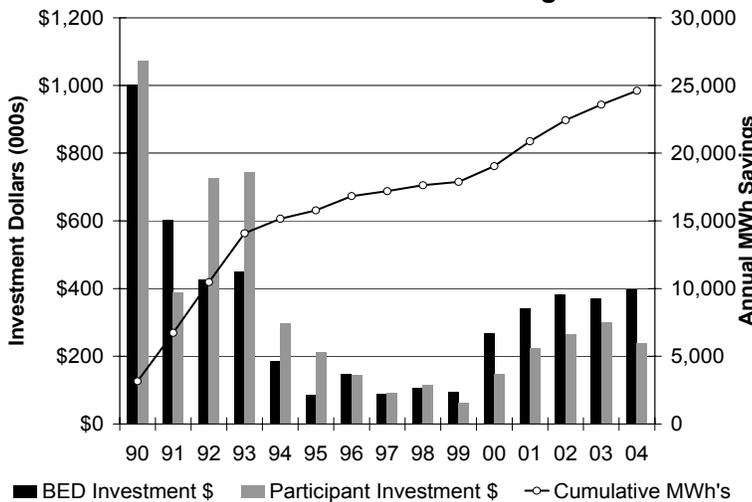
As a result, we have avoided the release of 38,201 tons of CO₂ in 2004, equivalent to removing 8,883 cars from U.S. highways.

All customers pay for efficiency investments through rates, so BED has programs for all rate classes. The graphs at left and on the next page show the distribution of resources by rate class including private funds leveraged through our programs.

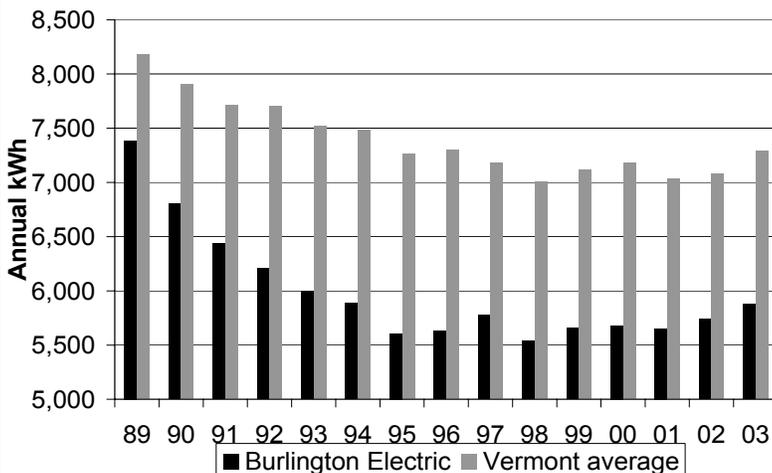
BED Energy Services staff worked with dozens of customers in 2004 to implement energy efficiency projects that save energy, enhance the facility and improve competitiveness. Total customer savings were \$368,900. Here are some examples:

Waterfront Housing, a 40-unit apartment building on the Waterfront, is the first residential building in Vermont to receive LEED (Leadership in Energy and Environmental Design) certification from the U.S. Green Building Council. BED worked with Burlington Community Land Trust and Housing Vermont using an environmentally sound design while staying within budget. The results are impressive. The building uses about 30% less energy than a similar standard building. Annual savings from energy and water usage are more than \$18,000.

Residential Energy Efficiency Investments and Cumulative MWh Savings

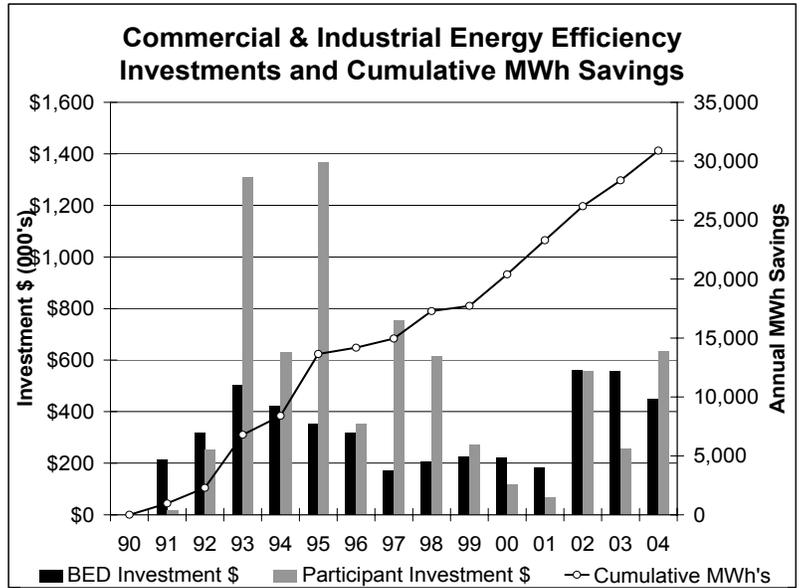


Burlington's Average Annual Residential kWh Usage Is 20% Lower Today Than In 1989



ENERGY EFFICIENCY

- BED worked with the design engineers for Fletcher Allen's Renaissance Project to determine the most efficient way to cool the new project and the existing medical center. Engineering studies determined that variable speed centrifugal chillers were the most cost-effective and efficient solution. Three 1,500-ton chillers were installed and the system will save FAHC 750,000 kWh of electricity - about \$65,000 per year.
- Over the past two years, BED has helped the State of Vermont aggressively identify efficiency projects at their Burlington facilities. Upgrades include premium motors, variable frequency drive retrofits and modifications to energy management controls. The state is now saving tens of thousands of dollars annually and the buildings are using less electricity than when they were new.



The **Commercial Smartlight** lease program assists many small businesses by replacing incandescent lights with leased compact fluorescent bulbs. Cumulative customer savings are 4,408,019 kWh/yr or about \$458,320 per year.

Finally, BED has replaced electric heating units with alternative fuels in more than 1,375 homes and apartments. On average, these households are saving \$635 per year.

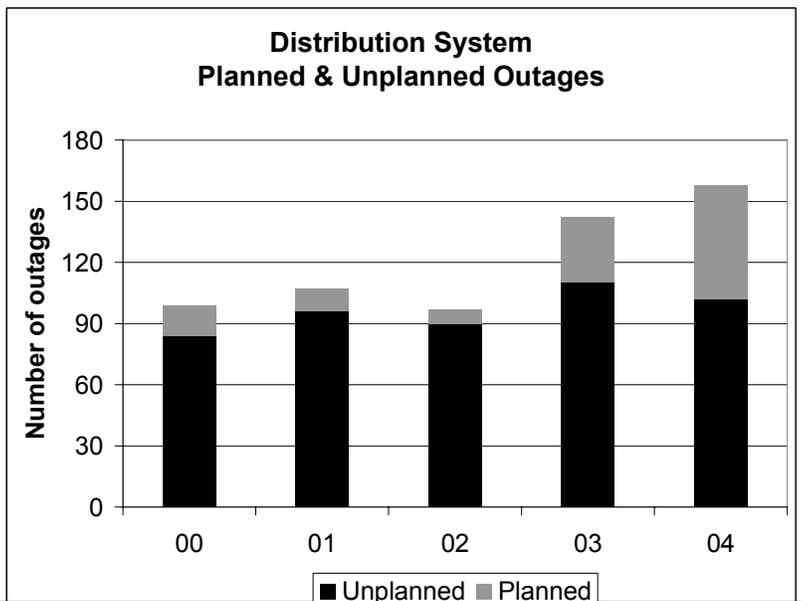
RELIABILITY

An interruption of power is considered an "outage" if it exceeds five minutes. Outages are either planned or unplanned. Planned outages are generally shorter in duration, affect a smaller number of customers and are warned in advance giving those affected time to prepare. Planned outages allow BED personnel to safely perform routine maintenance, upgrade facilities and eliminate archaic infrastructure. Unplanned outages usually have an impact on a larger number of customers, occur without warning, cost more to repair and are generally longer in duration. Common causes include equipment failure and animal or tree contact.

In 2004, BED's distribution system experienced 11% more outages than in 2003. However, planned outages accounted for most of the increase. In fact, BED customers experienced a 7% decrease in unplanned outages in 2004.

BED is in the middle of an aggressive multi-year capital improvement campaign to further improve reliability. We are replacing outdated infrastructure and consolidating two distribution systems into one.

As BED continues the effort to rebuild its electrical distribution system, our customer owners will continue to see fewer and fewer unplanned outages.



POWER SUPPLY

BED's power supply mix reflects a number of considerations including cost, reliability, diversity of fuel sources and economic and environmental impacts. While cost is always critical, other factors influence purchase decisions. BED has been successful at maintaining comparatively low and stable rates, while also continuing our commitment to renewable fuels and, to the extent possible, keeping money in Vermont.

Today, 42% of BED's energy needs come from renewable energy resources. This is noteworthy considering that the rest of New England gets less than 10% of its energy from renewable supplies. Burlington's renewable supply is made up of wood and hydro resources from Vermont and New York. BED plans to increase its investment in renewable generation, including new wind generation projects.

WIND

In 2002 BED entered a 20-year power contract to purchase 9 MW's of wind power from turbines to be constructed on top of Little Mount Equinox in Manchester, Vermont. Construction of the project is pending permits and state approval. If constructed, this resource will provide Burlington with 7% of its energy supply needs. This is equivalent to serving 4,000 homes with clean renewable power. Commercial operation of the project is expected in November 2006.

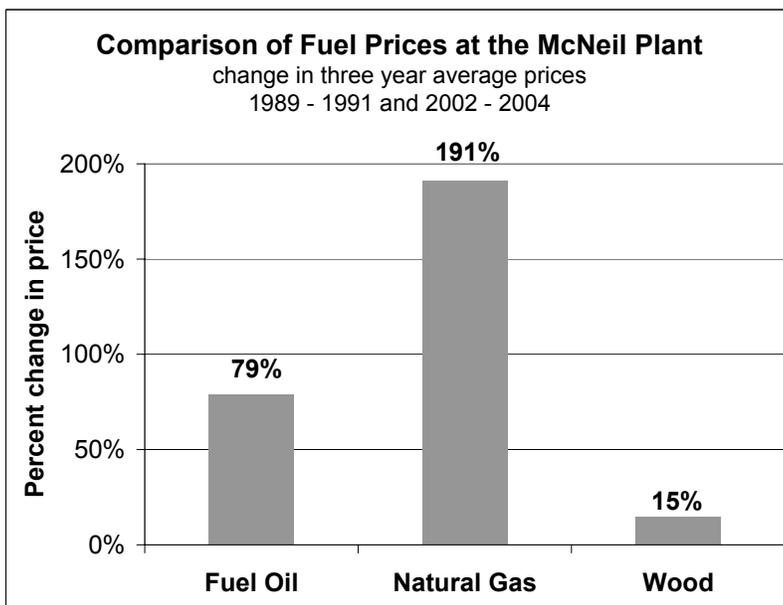
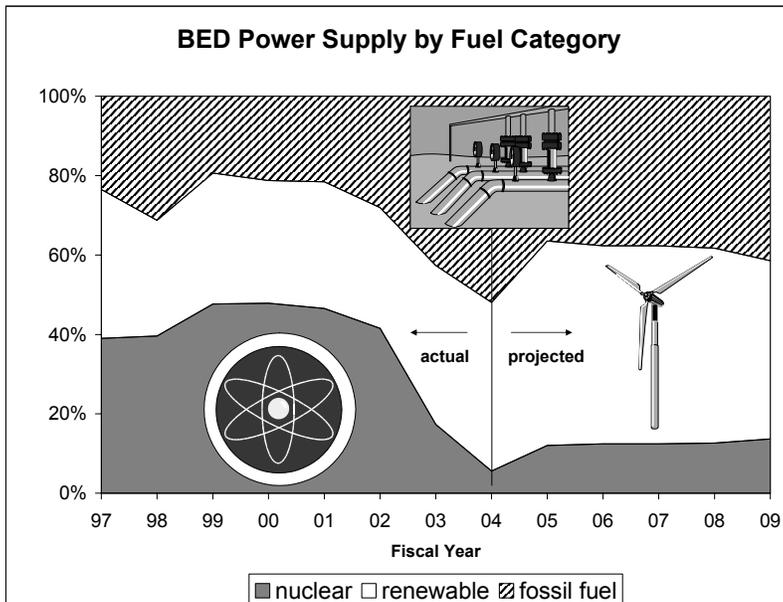
SHORT-TERM CONTRACTS

BED's obligation to buy power from the Vermont Yankee nuclear plant ended in March 2002. To replace that power - which was 40% of our load - BED secures a number of short-term contracts from the New England power pool. These contracts allow BED to take advantage of market cycles to lock in at the lowest energy prices in New England's wholesale markets. This will enhance BED's flexibility and increase the diversity of BED's portfolio of generation sources.

Over the long term, BED will investigate building or securing power directly from generation resources close to Burlington. This is the best way to mitigate future price uncertainty and maximize reliability.

MCNEIL GENERATING STATION

Twenty nine percent (29%) of BED's power came from the McNeil Plant last year. This was higher than the past year because McNeil was more competitive due to price increases for fossil fuels. We anticipate McNeil's operating hours will increase during 2005 due to high oil and natural gas prices and volatility in the wholesale markets for electricity purchases. If necessary, the McNeil Plant can burn fuel oil or natural gas in addition to wood. As the chart above shows, however, wholesale prices for natural gas have grown considerably over the years while wood prices have remained relatively stable.

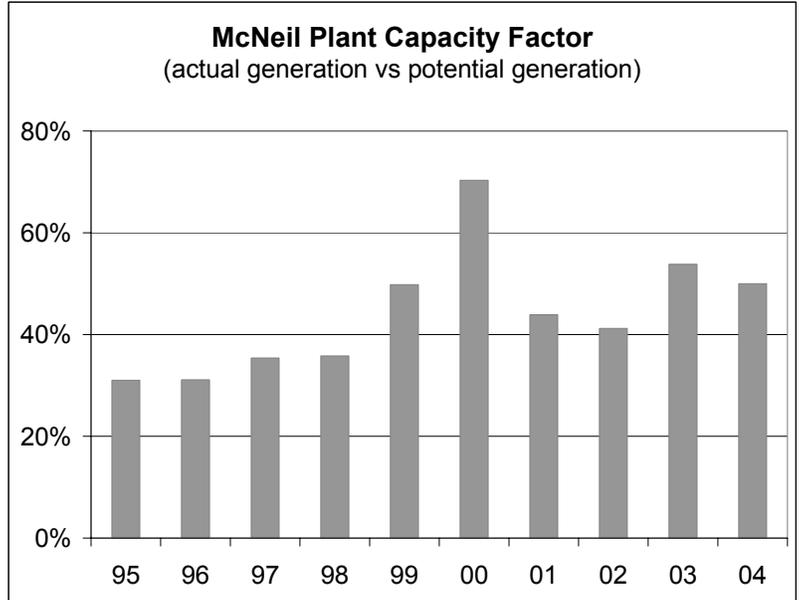


GENERATION

The McNeil Station is dispatched by ISO New England, which controls all of the region's power plants. The decision to run an individual plant is based on regional demand, reliability needs and the bid price, which reflects fuels costs at each plant.

Note: McNeil was dispatched more often in 2000 for transmission reliability. Vermont needed local generation to replace power from New York when VELCO's transmission line failed.

The ISO dispatch system does not consider the total cost of producing power because it excludes environmental and secondary economic impacts ("externalities"). For example, **McNeil uses a renewable fuel**, so it doesn't deplete a limited resource. Because the wood fuel comes from the region, the money **supports the local economy**. And because wood contains no sulfur, **McNeil's emissions are less harmful than oil or coal**.

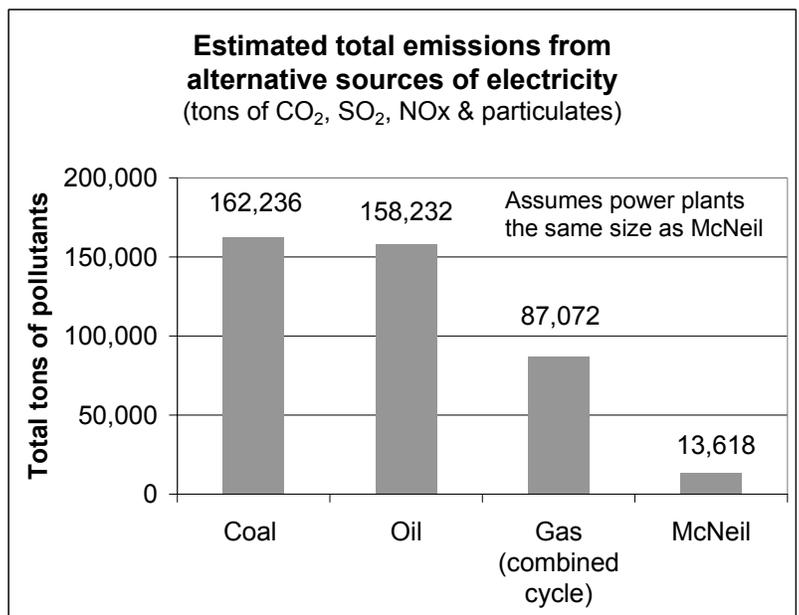


As other states develop markets for "green" energy, BED may be able to sell additional McNeil power and increase revenues. If other states adopt new rules that allow the McNeil Plant to participate, the additional revenues will help BED maintain stable rates and will also benefit those involved in supplying wood to the plant (e.g., landowners, wood processors and haulers - see page 10 for more on Economic Impacts).

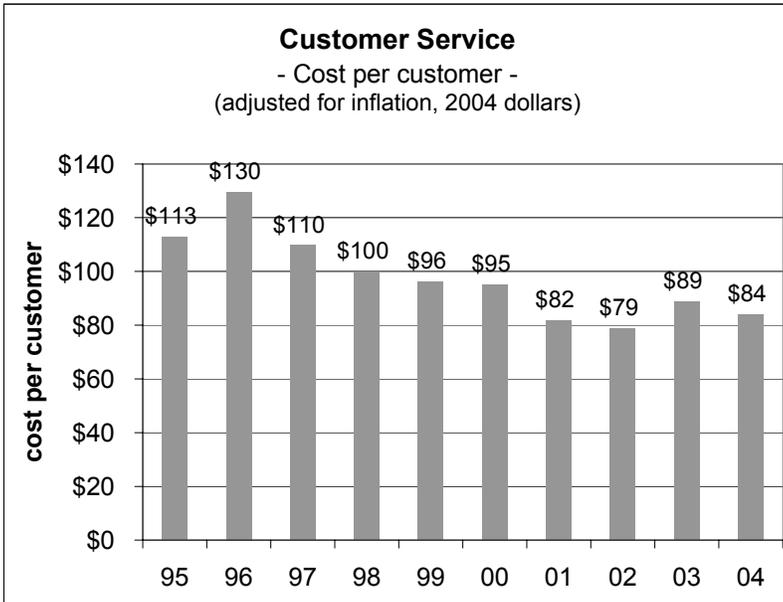
All power plants that burn fuel emit certain compounds. Until we completely switch to pollution-free technologies, we must continue to reduce demand whenever possible. For now, burning wood produces significantly less pollution than other fuels, and emissions from McNeil are well below all state and federal standards.

Local monitors have verified that ambient dust levels are well below state and federal standards (see www.uvm.edu/~empact for data).

McNeil's wood harvesting standards are comprehensive, field-proven means to harvest biomass fuel sustainably, and have been used as a model in developing forest certification programs. We use professional foresters to plan and monitor harvests; harvest plans are reviewed by State wildlife biologists; we follow U.S. Forest Service silviculture guidelines; and we follow all necessary procedures to stabilize soils and protect surface waters during harvesting. Finally, McNeil manages its wood fuel inventory to minimize disruption of deliveries and avoid environmental impacts of harvesting during sensitive times of the year such as spring mud season.



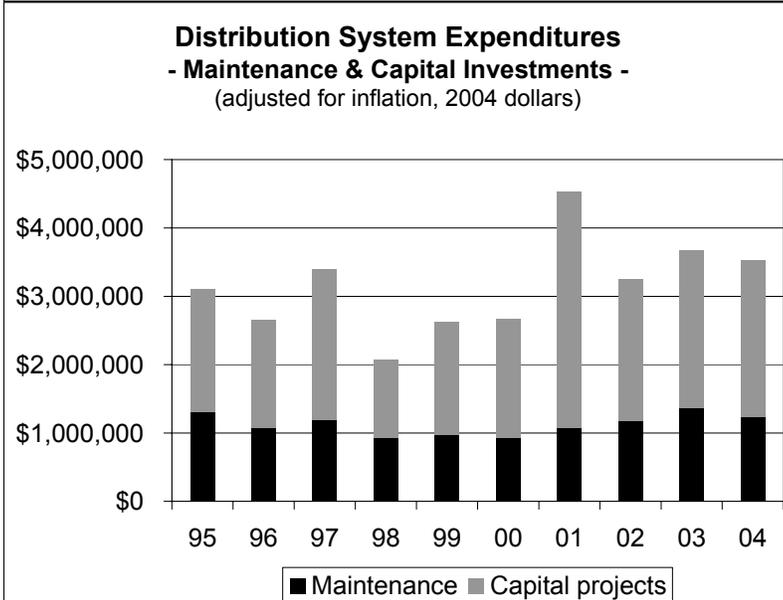
OPERATING EFFICIENCY



BED's customer service costs are higher than most utilities due to customer turnover. Of BED's 16,000 residential customers, approximately 5,000 change locations each year, which creates considerable extra work in the billing system. BED staff works hard to control these costs.

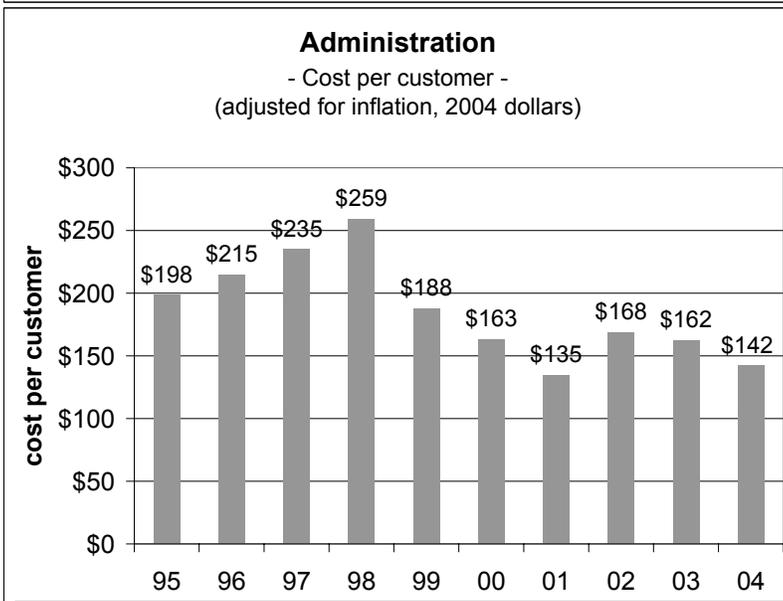
Customer service costs have stabilized over the last four years. Adjusted for inflation, the cost per customer has declined 35% since 1996. Among other things, this reflects considerable savings from consolidating job functions and the productivity of our staff.

The average cost of maintaining BED's distribution system is about \$1.1 million per year. In addition, BED makes long-term investments to improve the system and extend its useful life, and to accommodate new development. Capital projects include equipment upgrades, line extensions and new underground conduits and cables.



Expenditures for capital investments lagged for a few years, but the Department has recently budgeted more money for this critical part of the business. These investments improve system reliability and reduce unplanned outages.

Note: The spike in capital expenditures in 2001 resulted from three major projects occurring at the same time. They included a line extension for Fletcher Allen's new facilities and the reconstruction of the underground systems downtown and in the Birchcliff Parkway neighborhood.



The administrative costs of running BED rose from 1995 through 1998 due in part to the one-time costs of an employee buyout in 1997. Since then, BED has improved its efficiency and realized the benefits of reduced staffing. Since 1995, staffing has been reduced from 169 to 128 employees.

PROPERTY MANAGEMENT: BED leases more than 100 acres to the Intervale Foundation for "incubator farms" and other agricultural initiatives. Production of renewable, locally produced electricity at McNeil Station closely parallels the work of the Intervale Foundation, which encourages local food production.

ECONOMIC IMPACTS

TAXES AND FEES

As a municipal entity, BED is not required to pay property taxes. However, BED makes an annual payment in lieu of taxes that makes us one of the largest property taxpayers in the City. BED also collects a 3.5% franchise fee for the City.

This is significant because both of these payments come from all customers (and the joint owners of the McNeil Station), including nonprofit entities such as UVM and Fletcher Allen that don't pay property taxes. This is a more equitable distribution of the burden of financing City operations and is an important benefit of public power.

BED Payments in Lieu of Taxes and Franchise Fee Transfers			
Fiscal Year	Payment in Lieu of Taxes	City Franchise Fees	Totals
2000	\$1,150,000	\$1,073,000	\$2,223,000
2001	\$1,206,000	\$992,000	\$2,198,000
2002	\$1,244,000	\$980,000	\$2,224,000
2003	\$1,409,000	\$1,086,000	\$2,495,000
2004	\$1,436,889	\$1,361,418	\$2,798,307
5 Yr. Totals	\$6,445,889	\$5,492,418	\$11,938,307

If not for BED's payment in lieu of taxes and the City franchise fees, the property tax rate would be about \$0.15 higher than it is today. That means that a family with a \$200,000 home saves about \$300 per year in property taxes, while paying only \$20 in franchise fees, an overall savings of \$280 per year.

JOBS AND THE MULTIPLIER EFFECT

One of the benefits of the decision to build the McNeil Generating Station is that a considerable amount of money remains in Vermont and the region. In addition to providing 37 jobs for Vermonters at the Plant, BED's wood fuel purchases also contribute to the Vermont economy, supporting North Country landowners, processors and haulers. It is especially noteworthy that much of this activity has occurred in the northernmost counties of Vermont, where most economic indicators lag behind the rest of the state.

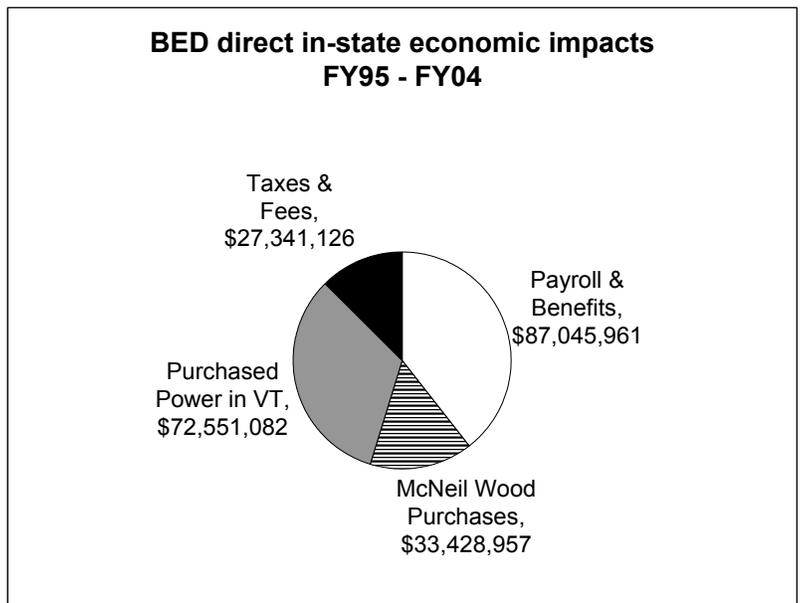
In addition, sustainable harvesting of wood fuel results in environmental benefits and a reliable long-term fuel source. A sustained market for low-grade wood at McNeil allows landowners to improve the future value of their woodlands. This encourages residents to own and maintain undeveloped forestland, which provides many public benefits such as clean water, wildlife habitat and land for recreation.

The total economic impact of BED's operations includes payroll, local taxes, wood purchases and other power purchased from within Vermont.

BED's total direct contribution to the Vermont economy over the past ten years has been more than \$220 million.

The indirect benefits are significant as well. For example, buying wood in the region has a powerful "multiplier effect" as the money spent circulates through the economy.

BED and the other Joint Owners spent \$4.7 million for wood for the McNeil Plant last year. Using multipliers from the U.S. Commerce Department, this expenditure led to \$12.9 million in additional indirect economic activity, including \$2.3 million in wages for 98 jobs. This is a huge benefit for Vermont.



PERFORMANCE MEASURES REPORT – DEPT. OF PUBLIC WORKS

Take a drink of water or wash your clothes; take a walk on a sidewalk; drive to the store on a public street; put out your recyclables; park downtown; flush your toilet. These are all services provided by your Public Works Department, which manages the backbone infrastructure of the city. Not surprisingly, this infrastructure is usually taken for granted, which is as it should be. Thanks to the hard work of DPW's many employees, these basic systems work all day every day. And when there's a problem, Public Works employees fix it.

Each division within DPW will be discussed in more detail in the following pages. Here is an overview of the Department's major activities and the associated revenues and costs.

Water & Wastewater deliver potable water to your tap and clean the wastewater prior to discharge into the Winooski River and Lake Champlain. These services represent almost half of DPW's total expenditures. The funds come from ratepayers and from services provided to others so there is no burden on the property tax.

Parking & Traffic is responsible for all public parking in the city and at the airport, as well as traffic lights, signs, crossing guards, and fire alarms. It is funded from parking fees at municipal garages and on-street meters.

Streets & Sidewalks is responsible for maintenance (plowing & sweeping), as well as fixing potholes, repaving streets and laying new sidewalks. It is funded from the Capital Street Program (a dedicated portion of the property tax) and state aid to help defray the costs of maintaining state roads within the city.

Vehicle Maintenance operates the City's central garage; services fleet vehicles (Public Works, Police, Fire, Parks & Electric departments); and operates the central fueling station for fleet vehicles. It is funded by fees paid by each department for the services provided.

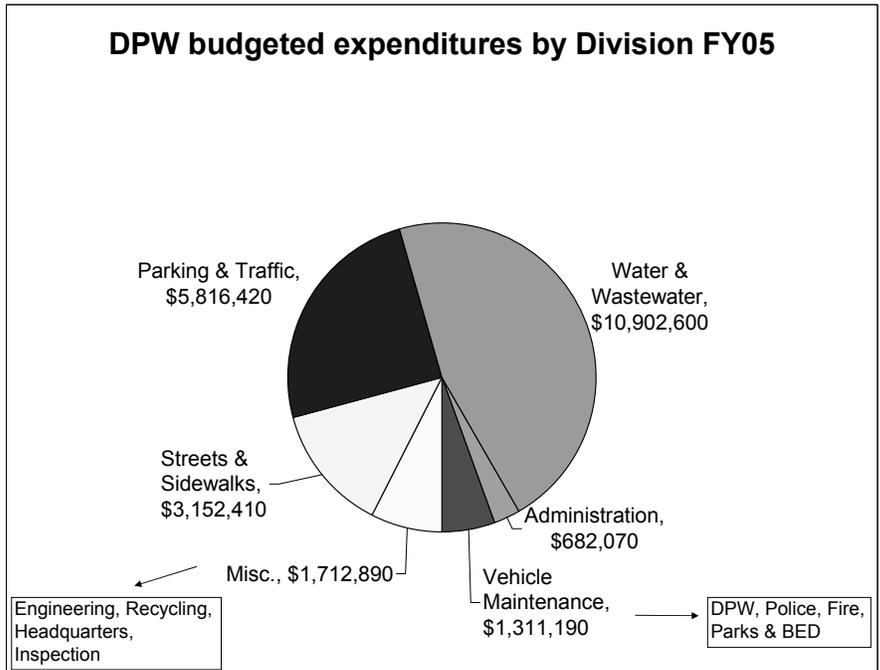
Recycling conducts curbside pick-up and autumn yard waste collection, licenses haulers, and monitors City landfills. It is funded entirely with fees.

Inspection Services offers consultation and technical advice, issues permits for construction in the city, and inspects the work for adherence to safety codes and standards. It is funded entirely by fees.

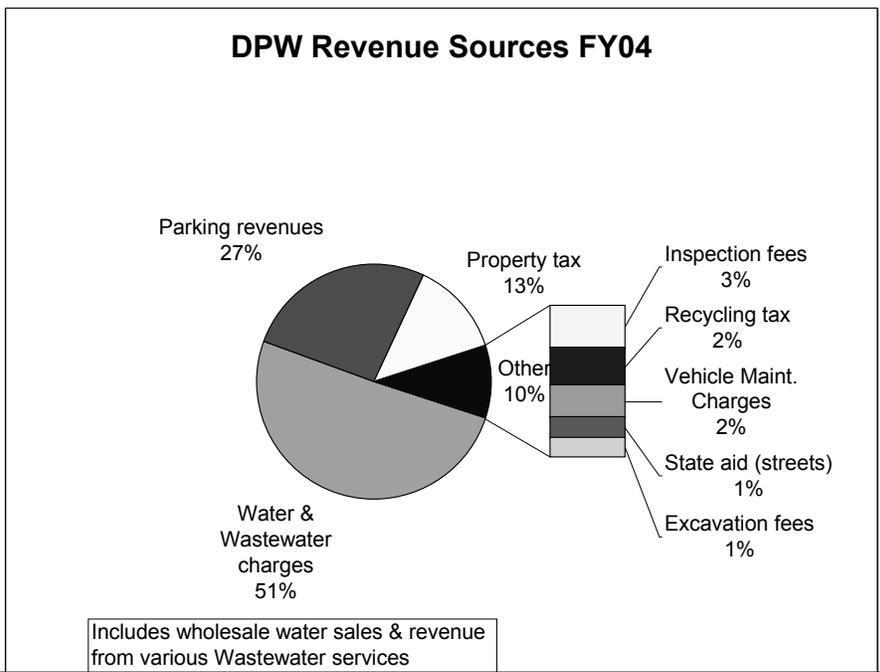
Engineering provides technical support for major capital projects, design and engineering services for Water and Wastewater, reviews traffic requests, manages traffic calming, performs traffic studies and staffs various committees.

Administration provides services to the divisions (and Parks & Rec.), including budgeting, accounting, payroll, clerical, billing, and customer service.

DPW budgeted expenditures by Division FY05



DPW Revenue Sources FY04



WATER & WASTEWATER

For the year beginning July 1, 2004, the City Council authorized a combined 6.5% rate increase; the first rate increase since 1994.

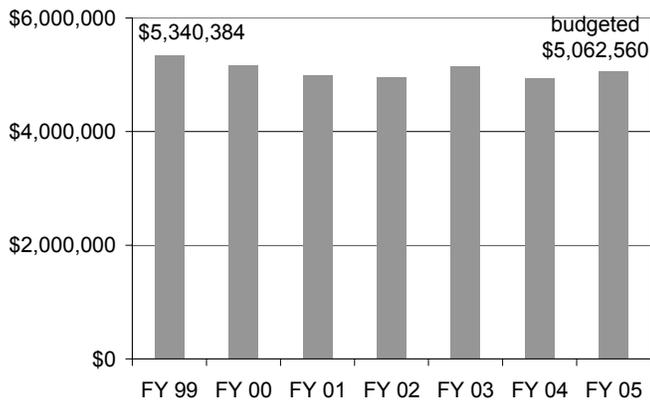
WATER

The water rate increased 7.6% from \$2.49 per 100 cubic feet (about 748 gallons) to \$2.68. The cost for an average household rose \$1.27 per month.

The budget for the Water Division is \$5.1 million this year. When adjusted for inflation, this is actually 5.2% lower than in Fiscal Year 1999.

Costs rose over \$200,000 this year. The major drivers were benefits (primarily health insurance & Worker's Comp), the payment in lieu of taxes, and wages.

Water Division annual expenditures
(adjusted to 2005 dollars)



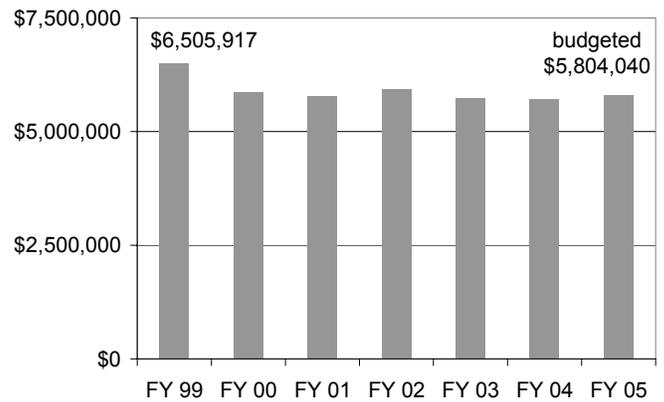
WASTEWATER

The wastewater rate increased 5.5% from \$3.07 per 100 cubic feet to \$3.24. The cost for an average household rose \$1.14 per month.

The budget for Wastewater is \$5.8 million this year. When adjusted for inflation, this is actually 10.8% lower than in Fiscal Year 1999.

Costs have grown over \$200,000 this year. The major driver is the payment in lieu of taxes (see below), along with wages, electricity, and benefits (primarily health insurance).

Wastewater Division annual expenditures
(adjusted to 2005 dollars)



TAXES & FEES

The combined impact of the rate increases for an average household will be about \$2.41 per month (\$28.89 / yr). While the cost is somewhat higher than in most surrounding towns, it includes taxes and fees that help reduce property taxes. As a municipal utility, DPW is not required to pay property taxes. However, the City Charter requires DPW to make an annual payment in lieu of taxes and collect a 3.5% franchise fee for the City. These payments come from all water and wastewater customers, including entities such as UVM and Fletcher Allen that don't pay property taxes. This is a more equitable distribution of the burden of financing City operations.

If not for these taxes and fees, the property tax rate would be about \$0.10 higher than it is today. This means that a family with a \$120,000 home saves about \$120 per year in property taxes, while paying only \$17 in franchise fees; an overall savings of \$103 per year.

DPW Payments in Lieu of Taxes and Franchise Fee Transfers					
Fiscal Year	Payments in lieu of taxes		Franchise fee transfers		Annual Totals
	Wastewater	Water	Wastewater	Water	
2001	\$978,791	\$268,140	\$176,727	\$149,347	\$1,573,005
2002	\$1,013,237	\$280,011	\$174,646	\$148,320	\$1,616,214
2003	\$1,001,734	\$299,715	\$169,867	\$146,997	\$1,618,313
2004	\$1,055,290	\$313,420	\$174,910	\$152,030	\$1,695,650
2005	\$1,219,300	\$368,140	\$188,119	\$160,621	\$1,936,180
5 yr. Totals	\$5,268,352	\$1,529,426	\$884,269	\$757,315	\$8,439,362

WATER & WASTEWATER

As with any utility, some costs are fixed, such as debt service (and utilities are very capital intensive). Other costs are beyond management's control such as payments in lieu of taxes, health and liability insurance costs, inter-departmental charges, and franchise fees. These represent almost two thirds of all expenditures. However, Water & Wastewater have been aggressive in seeking savings wherever possible.

Energy: DPW has partnered with BED to achieve substantial energy savings. Projects have included the conversion from electric to gas heat at the Main Water plant, more efficient variable speed pumps, lighting retrofits, and new motors. These projects cost almost \$500,000, but BED provided \$120,000 in incentives. The investments have paid significant dividends as Water & Wastewater are saving over \$120,000 per year on their electric costs.

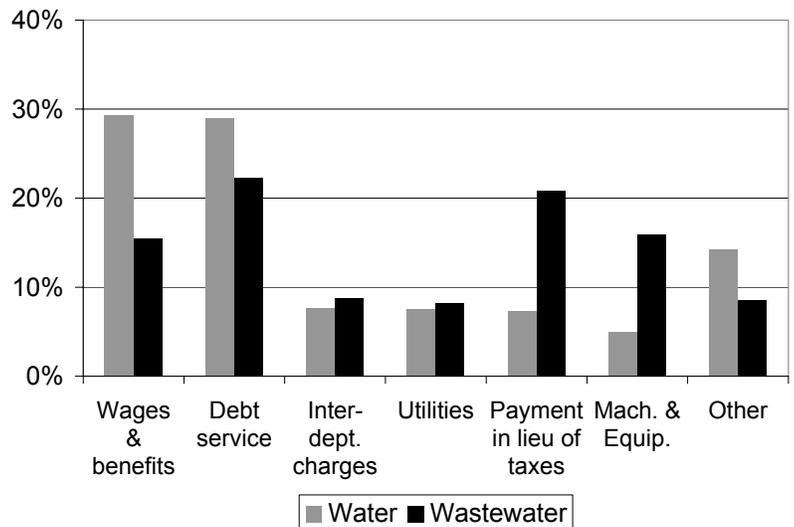
Materials & Equipment: DPW has adopted new methods of treating wastewater that save money and reduce the use of chemicals. For example, using bacteria (which "eat" phosphorous) instead of aluminum sulfate saved \$67,000 in FY04 and removed more phosphorous.

Debt Service: The City borrowed \$12 million in 1982 to upgrade and expand its water facilities. Annual debt service is 29% of total costs, but the debt will be paid off in 2012. These funds can then be used to improve the water distribution system.

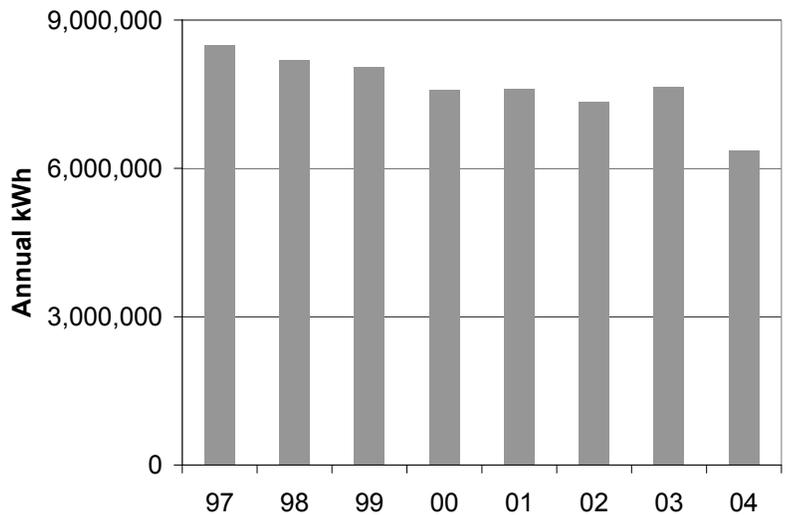
The City also borrowed \$25 million in the early '90s as part of a \$52 million upgrade to the wastewater plants and for sewer separation. Annual debt payments will decline temporarily in 2006 when a \$12 million bond is paid off. This too will allow DPW to address important capital needs.

Quantity & Quality: On average, DPW pumped 4.7 million gallons of water per day in FY04 and treated 6.1 million gallons of wastewater and stormwater. FY05 is tracking lower because of wet conditions last summer. Water quality is very high and meets or exceeds all state and federal drinking water standards. There were no beach closings this year due to wastewater issues.

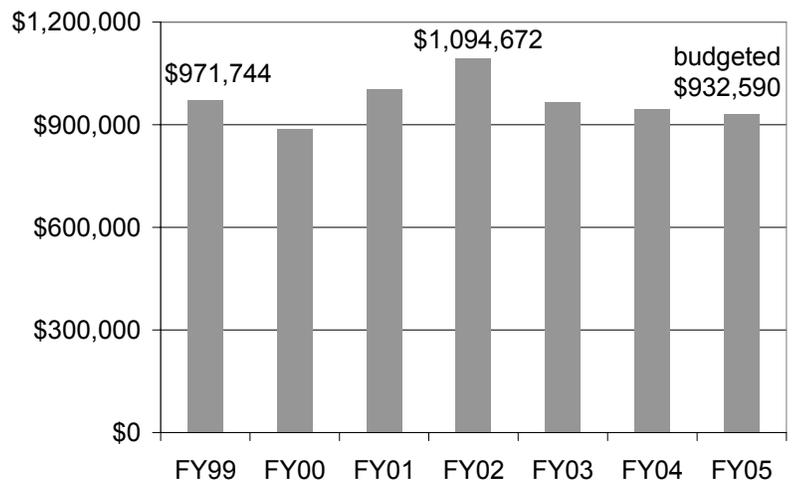
Business costs as a % of total expenditures



Energy efficiency investments pay dividends



**Wastewater Materials & Equipment Costs
Inflation adjusted (2005 dollars)**



STREETS & SIDEWALKS

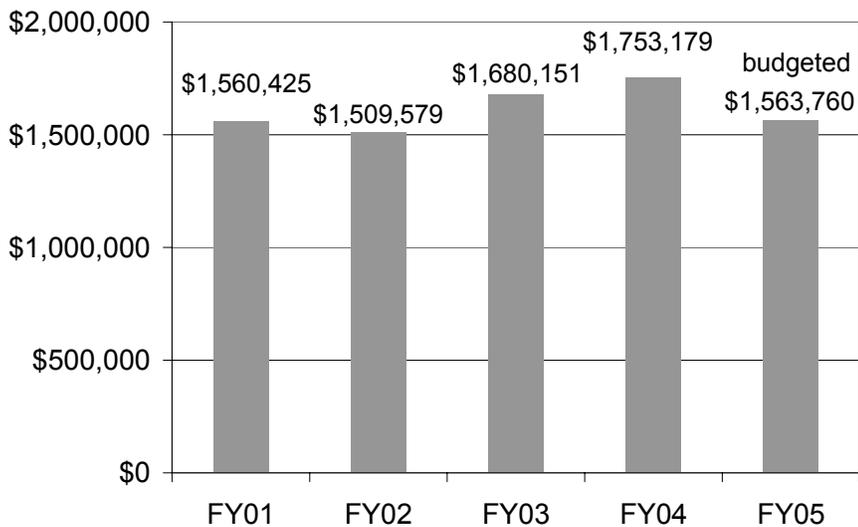
Streets & Sidewalks is responsible for maintaining all road and bridge structures in the City's public right-of-way. This includes salting, sanding and snow plowing, street sweeping, patching potholes, resurfacing streets, utility cut repairs, guardrails, and storm response. The Division also conducts smaller sidewalk and ramp projects funded under the Street Capital Improvement Program (see next page).

There are 120 miles of public streets in Burlington, including seven miles of Class 1 State highways (Routes 2, 7 and 127), and 22 miles of Class 2. The property tax is the primary source of funding for this Division but the City is reimbursed by the state for all maintenance and repairs for Class 1 highways and is eligible for up to 80% matching funds for special projects on Class 2 roads. There are also 200 miles of sidewalks.

Street maintenance is funded by excavation fees, a portion of the dedicated street tax, and the General Fund. Expenditures increased in the last few years but declined this year (see chart below). There was no additional

burden on the property tax, however. Excavation fee revenues grew and sidewalk reconstruction got a larger percentage than usual of the dedicated street tax.

Streets & Sidewalks - Annual Expenditures
Inflation adjusted (2005 dollars)

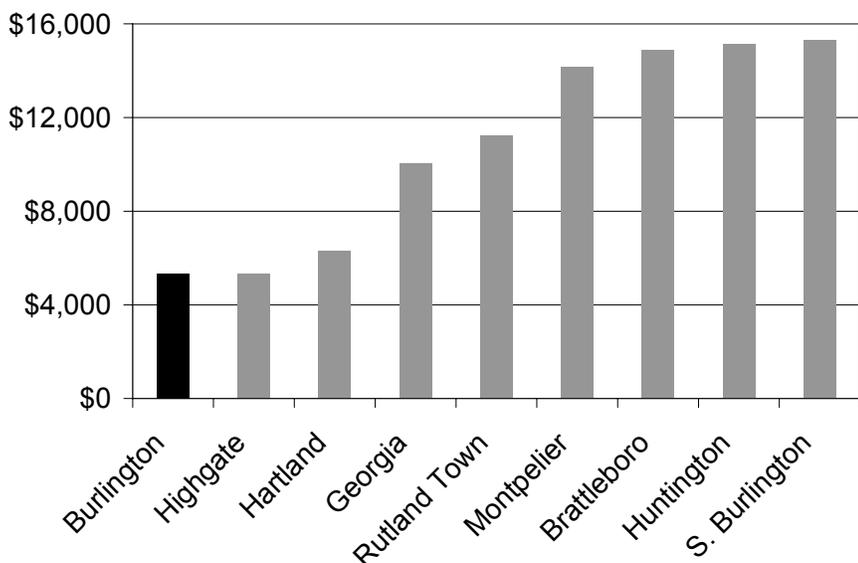


Additional information about snow plowing and street sweeping can be found on page 7.

Street and sidewalk maintenance in a densely populated city in the Northeast is as much an art as a science. Variables include weather, density, the age and condition of the roads and sidewalks, traffic, parked cars, the number of available staff, the extent of their experience and training, and the quality of the equipment.

Every town faces different challenges and all comparisons should be taken with a grain of salt. Nevertheless, one standard measure of efficiency is the cost of maintenance per road mile.

Road maintenance cost per mile



A recent survey of area towns found that Burlington had the lowest cost per road mile of all the towns that responded (see chart at left). Moreover, the variance was greatest when compared to the other built up towns.

It's unwise to draw too many conclusions from this data without more information, but it certainly suggests that Public Works is managing its resources well.

Ideally, we would like to have a measure of quality per dollar spent but at present there's no accepted standard. We will continue to collect data, however, and improve the value of this indicator.

CAPITAL IMPROVEMENT PROGRAM

In 2000, Burlington voters approved a five cent increase in the dedicated tax for long-term street paving and sidewalk replacement. The tax also pays for the local share (2%) of major road projects such as North St. (to be completed in July), Riverside Ave. (started in May) and the Southern Connector; capital improvements to the Bikepath and crosswalks; and traffic calming (e.g., speed bumps & signs).

Each year, DPW re-paves an average of about two miles of new pavement. The streets are selected based on the condition of the road and the volume of traffic. Although the funding is consistent (~ \$1.3 million per year), the amount of new pavement varies based on the extent of reconstruction required and the width of the right of way. The Program is funded from the dedicated street tax (just over 7 cents per \$100 value), plus revenues from excavation fees. Portions of the following streets have been repaved since FY02:

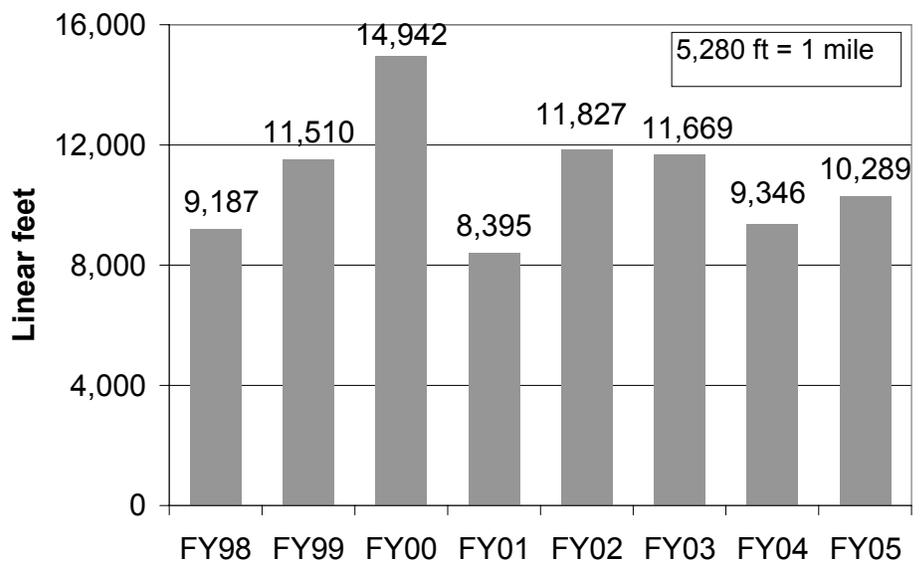
- FY02: Archibald, College, King, Main, Maple, St. Paul & South Union
- FY03: Flynn, Hayward, Locust, North Prospect, Plattsburg, North Champlain & North Willard
- FY04: Crescent, Dodds Ct., Elmwood, Flynn, Intervale, Nash, Orchard Terrace, Pearl & St. Paul
- FY05: Cliff, Colchester Ave., Crescent, Flynn, South Winooski & Spruce

On average, DPW reconstructs almost 3 miles of sidewalks each year. On average, the available resources are distributed evenly throughout the city (see below).

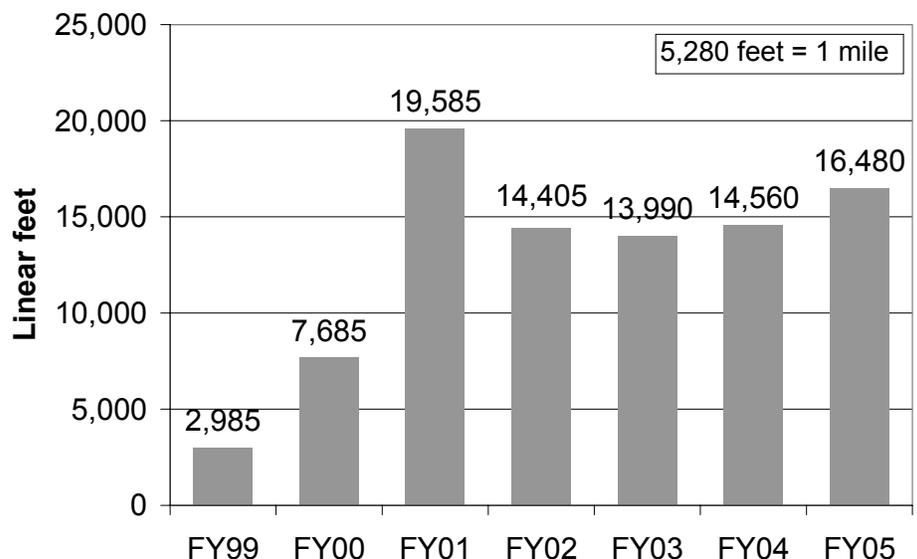
At the current rate, it will take 67 years to replace all 200 miles of our sidewalks. However, the new ones are only expected to last 50 years. Thus, the money available from the dedicated tax is not enough to ensure that all the sidewalks are replaced before they exceed their normal lifespan.

Sidewalk replacement	
Ward	Avg. annual expenditure FY02 - FY05
1	\$56,000
2	\$60,250
3	\$60,250
4	\$52,750
5	\$66,500
6	\$63,500
7	\$62,000
Total	\$445,000

**Street Paving Program:
Linear feet per year**



**Sidewalk Replacement Program
Linear feet per year**

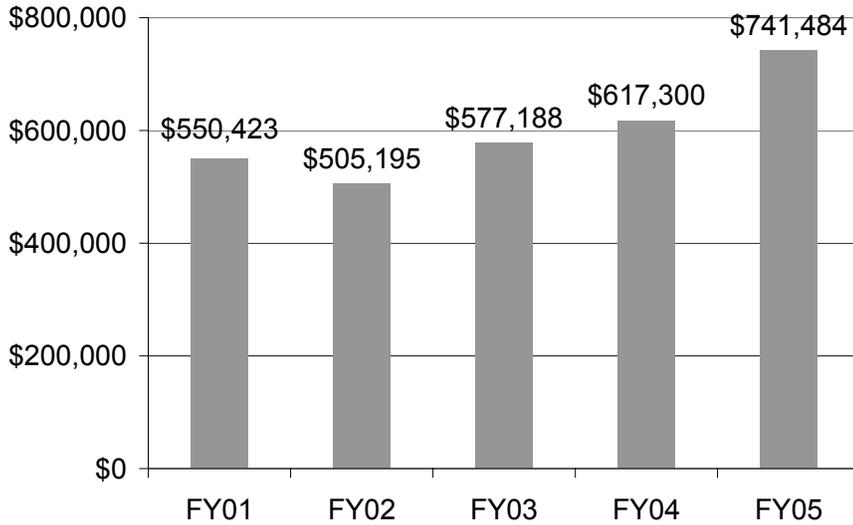


SNOW PLOWING

DPW's snow plow fleet includes 17 plows and trucks of varying sizes and 10 sidewalk tractors. Even with all this equipment and staff, it takes 5 - 7 hours to plow the streets once (and another 3 hours to salt), 6 - 8 hours to plow sidewalks; 14 - 18 hours to snow blow sidewalks; and 8 - 12 hours to sand sidewalks.

The budget has grown is 35% higher than in FY01. Most of the increase is the result of wages (cost of living adjustments) and equipment maintenance (heavy use in years with substantial snowfall).

Snow Program - Annual Expenditures
Inflation adjusted (2005 dollars)



The program is funded primarily with property taxes. There are 39,000 people in Burlington and just over 10,000 taxable properties so the average cost for winter street maintenance is \$15 per person and \$60 per property.

In response to growing expectations by citizens, Burlington has increased its snow plowing activities in recent years. As a result, there is no city of comparable size in New England that spends as much effort on sidewalks as Burlington. DPW has acquired newer and better equipment and has improved the training provided to staff.

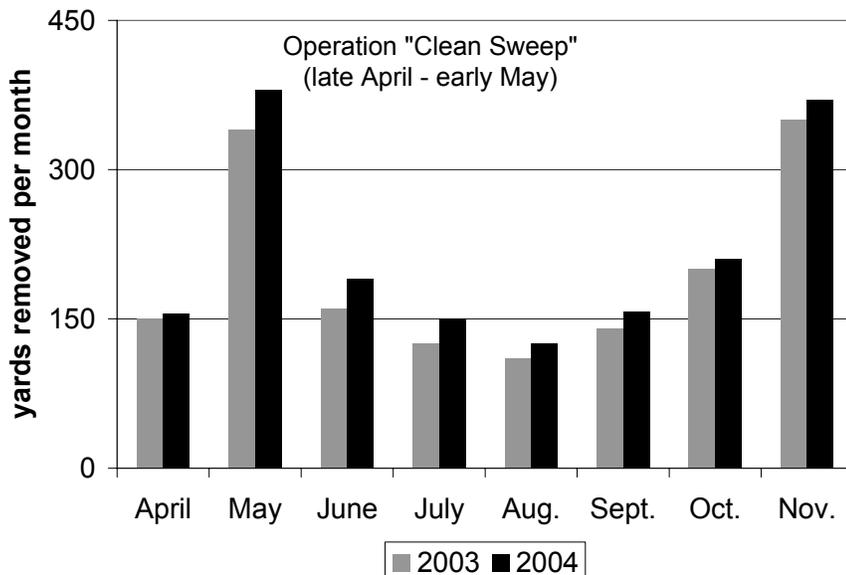
STREET SWEEPING

It is unavoidable that sand, dirt, and other debris accumulate on our streets. If not cleaned, this debris tends to run into Lake Champlain. These sediments contain chemicals from automobiles and yard runoff that pollute that the waters of the Lake. Therefore, street sweeping is not only about quality of life, it is an environmental issue as well.

Street Sweeping occurs on each street approximately three times from June to September, plus Spring and Fall cleanups of heavy debris. Note:

There are times when the sweeper doesn't sweep curb to curb because of parked cars that prevent the sweeper from getting to the gutter line and curb where most of the road debris accumulates.

Street sweeping: Yards of debris removed



The volume of debris collected is substantial. In 2004, Public Works crews removed 1,737 yards of debris, equal to 2,606 tons of material.

PARKING

The Parking division maintains 2,660 parking spaces downtown (excluding the Waterfront). This includes three garages, on-street metered parking, and six surface lots. These spaces represent about 40% of all downtown parking. An additional 20% is privately owned but open to the public for at least a portion of the day, and the remaining 40% is private.

Note: There are another 350 spaces at the General Dynamics lot on Lakeview that are managed by CCTA as part of the Park & Ride program for downtown employees.

This division also manages the parking facilities at the Airport and receives a portion of the revenues from those facilities.

Since 1999, the City has offered free parking for the first two hours in the downtown garages. The program is partly subsidized by downtown merchants and has been very successful. Recent data shows that 65% of transient cars park for two hours or less (not including leased spaces).

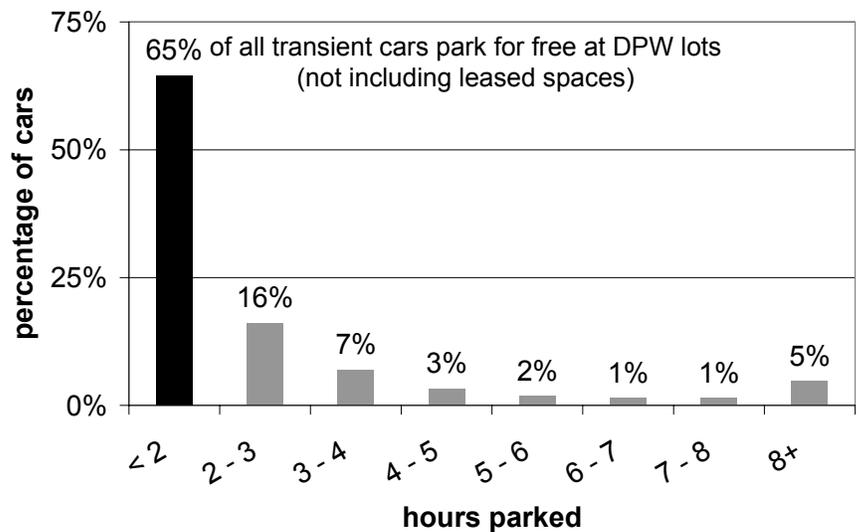
DPW recently analyzed downtown parking supply and demand. Based on the results, the Department is developing plans for meeting current shortfalls and addressing increased demand from future development.

One option is better transportation management to reduce demand for downtown spaces (e.g., more park & ride options and enhanced bus service in cooperation with CCTA -- Downtown PARC -- and better access and facilities for bicyclists).

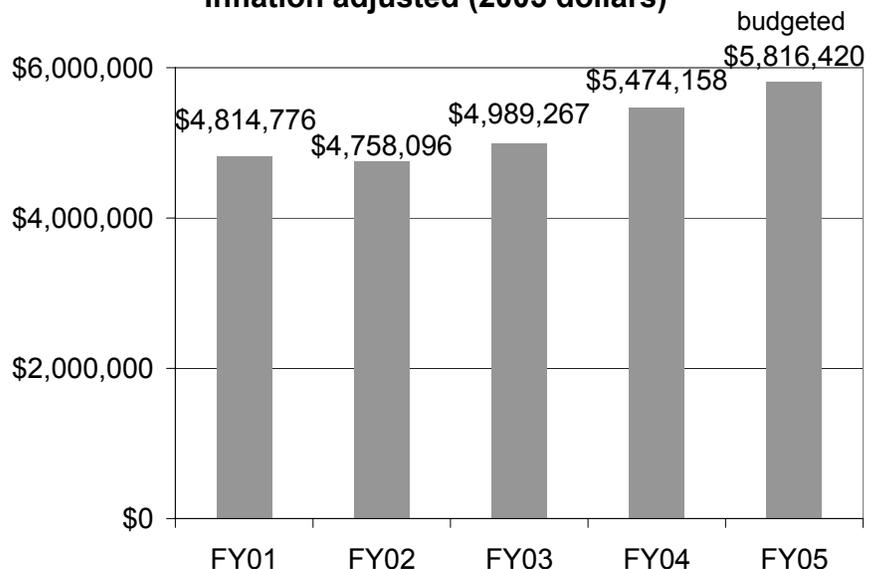
The division is funded entirely from parking revenues and receives no money from property taxes. Inflation adjusted expenditures have increased recently but it reflects higher parking revenues.

Downtown Parking					
Ownership Type	Municipal	Private - open to the public	Private	Totals	
	On street	1,153	0	0	1,153
Surface lots	245	60	1,856	2,161	33%
Garages	1,262	1,243	749	3,254	50%
Totals	2,660	1,303	2,605	6,568	100%
	40%	20%	40%	100%	

Two hour free parking works (July 2004 - March 2005)



Parking & Traffic Annual Expenditures Inflation adjusted (2005 dollars)



FLEET SERVICES

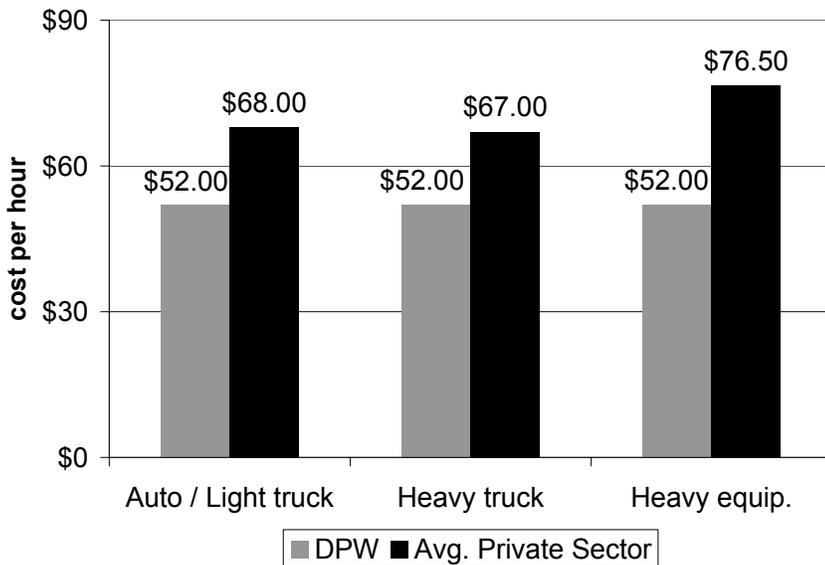
Before the Public Works Department was created in 1985, City vehicles were either maintained by individual departments or work was contracted to local garages. Subsequently, the Police, Fire, Parks and Electric Departments all agreed to have Public Works service their vehicles.

The Fleet Services group is comprised of six Mechanics, one Welder, one Storekeeper, and a Manager. They are responsible for the maintenance and repair of 297 City owned vehicles, 8 emergency facility generators, and 17 outside Fire and Rescue vehicles.

There are several advantages to having a central municipal garage. For example, a municipal operation is not-for-profit and has lower overhead than private garages. As a result, billable rates are lower than the private sector (see graph below) In addition, service personnel are available 24 hours a day, which is critical since many of the vehicles are used by the City's emergency responders.

It's difficult to quantify the savings for city departments that moved vehicle maintenance to DPW because of changes in the number and types of vehicles over time. But interviews with managers from BED and the Parks Department confirmed the decision. They are extremely satisfied with the cost and the service.

Vehicle repair rates



The group also operates the Central Fueling Depot. The Depot provides fuel for all City owned vehicles and has eliminated seven underground fuel tanks at various locations around the city. Bulk purchasing saves the City approximately \$0.10 per gallon on fuel -- about \$18,000 per year.

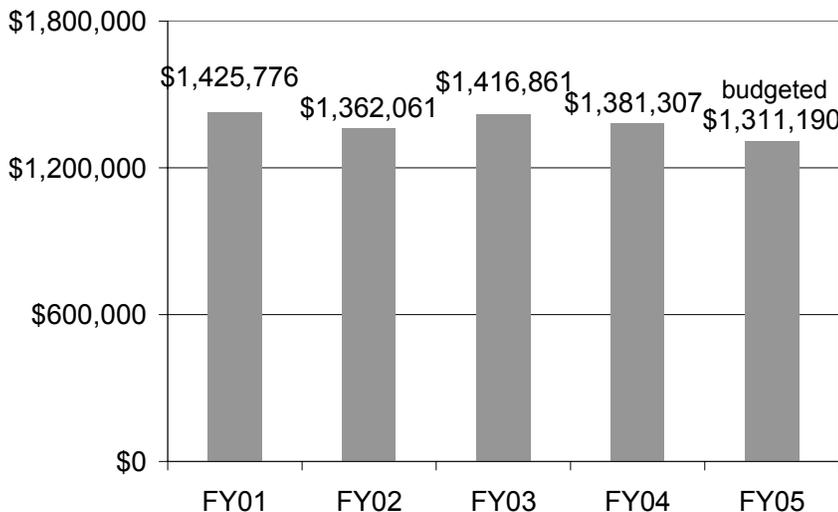
The City Council and the Mayor have recommended the conversion of fleet vehicles to alternative fuels. The goals are to improve air quality, decrease greenhouse gas emissions, and reduce energy dependence.

DPW, in partnership with UVM and the Federal Transit Administration, is building a compressed natural gas (CNG) fast fill station at the Pine Street Fueling Depot. UVM will add five natural gas powered vehicles and DPW will follow.

CNG has less carbon than any other fossil fuel so it emits less CO₂ per vehicle mile traveled. There is also evidence that CNG improves engine performance. CNG is a good transition fuel as we move toward hydrogen or some other truly clean fuel.

Adjusted for inflation, expenditures have been steady and are actually 8% less then four years ago. Thus is especially noteworthy since fuel prices have increased.

**Vehicle Maint. Division - Annual Expenditures
Inflation adjusted (2005 dollars)**



RECYCLING

Public Works began a residential recycling pilot project in 1989. The City joined the Chittenden Solid Waste District (CSWD) in 1990. The City Council made recycling mandatory in 1992 and DPW began municipal collection of residential recyclables in 1993.

DPW's recycling crews make 1,000 to 1,500 stops per day, and the total number of residential units served is over 13,000. Collected materials are transported to the Solid Waste District's Material Recovery Facility in Williston, where they are sorted, baled, and shipped to appropriate markets. Through the blue box program, Burlington residents recycled 3,000 tons of material last year (about 440 pounds per household). Including commercial activity, CSWD estimates that we divert at least 38% of our solid waste to recycling.

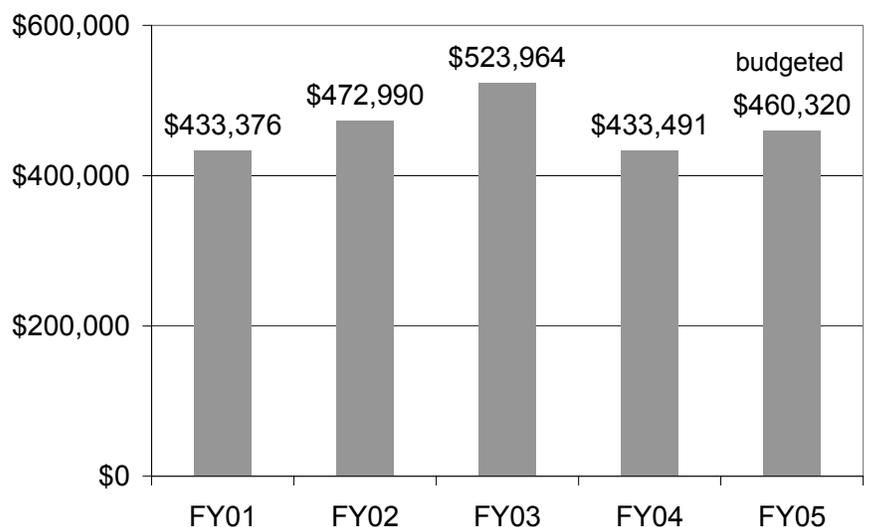
There are enormous economic and societal benefits from recycling. According to the EPA:

- Producing recycled paper requires about 60% of the energy used to make paper from virgin wood pulp.
- Incinerating 10,000 tons of waste creates one job; landfilling 10,000 tons of waste creates six jobs; recycling 10,000 tons of waste creates 36 jobs.
- In 2000, the national recycling rate of 30% saved the equivalent of more than 5 billion gallons of gasoline, reducing dependence on foreign oil by 114 million barrels.

The cost of the recycling program is paid from a Solid Waste Generation Tax assessed to each residential unit within the City. This tax is currently \$3.10 per month per residential unit and is collected for the City by the private trash haulers who pick up your solid waste. Businesses are required to recycle as well but they contract directly with private haulers.

Recycling expenditures grew from FY01 to FY03 for three reasons: 1) the reclassification of several employees who had been "limited service" (grade increases and eligibility for retirement benefits raised annual costs); 2) increasing costs of maintaining old trucks; and 3) a large one-time Worker's Comp payment for an injured worker.

Recycling Division - Annual Expenditures
Inflation adjusted (2005 dollars)

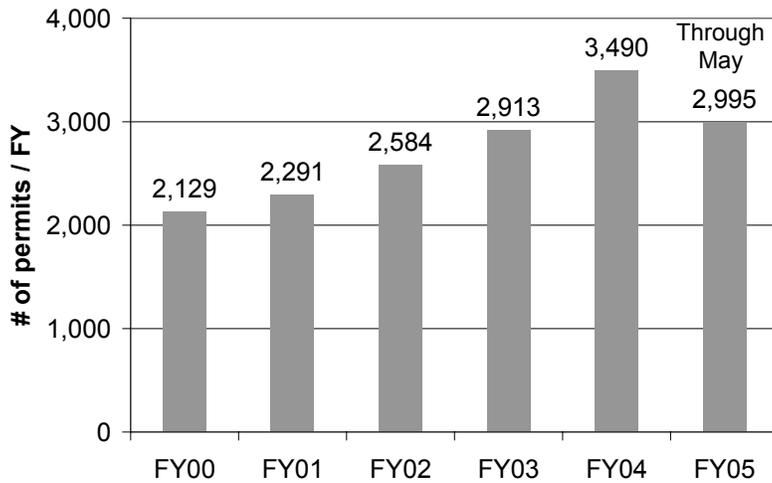


However, the Department made two important strategic changes in FY04 that helped reduce costs. In 2003, the CSWD converted from a "co-mingle" processing system to a single stream ("all in one") recycling system. To accommodate the new system, DPW purchased three new recycling trucks and implemented a more efficient route schedule. The combination of these changes resulted in fewer trips, an increase in tons collected per trip, and a reduction in staff and overtime that produced significant savings. In addition, vehicle maintenance costs declined from the switch to new vehicles.

The Recycling program also conducts the Fall leaf pick-up. The compost facility accepts leaves and grass clippings from local residents and landscapers (2,555 tons); Ice cream waste from Ben & Jerry's and food scraps from restaurants, supermarkets and food manufacturers (4,422 tons); and chicken, cow and horse manure from local farmers and stables (9,453 tons). These materials are taken to the regional compost facility in the Intervale and are used by the Intervale Foundation to help produce organic compost for farmers and gardeners. Last year, the Compost Project sold 13,000 cubic yards of compost and 7,000 cubic yards of topsoil. Some of this material is used to enrich depleted soil in the Intervale and helps support the expansion of farming and gardening activities.

INSPECTION SERVICES

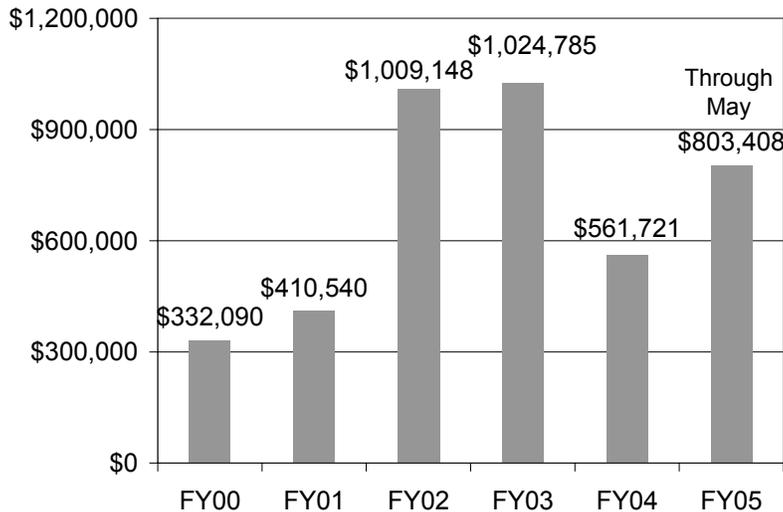
Number of trade permits issued by DPW
(building, plumbing, electrical & HVAC)



Inspector's issue permits for new buildings, additions, alterations, repairs, demolitions, sprinkler system changes, fire alarms, fire suppression, plumbing, mechanical and electrical systems.

The division is funded with revenues from inspection fees (building, plumbing, electrical & HVAC). There are only 3 inspectors and, as the chart at left illustrates, their workload has increased significantly. The number of inspections increased 64% from FY00 to FY04. The growth in demand was largely the result of development at Fletcher Allen, UVM, Champlain College, and the Waterfront.

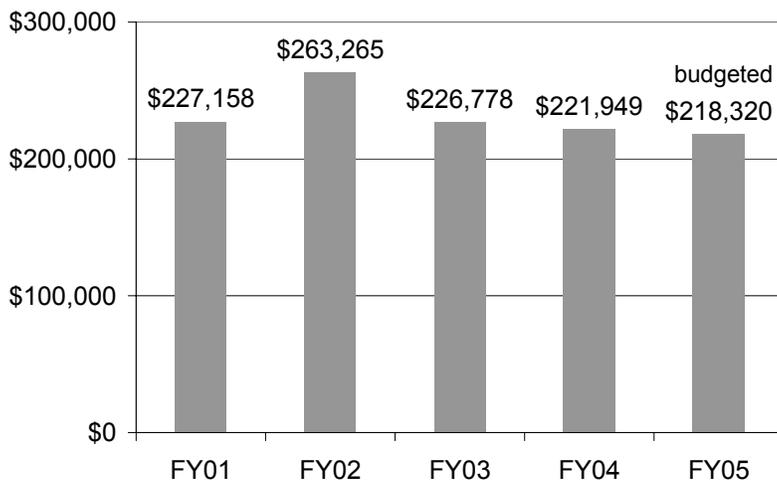
Trades inspection fees collected by DPW



A typical single family home project usually involves three appointments: a visit, a rough inspection, and a final inspection. But the large projects have hundreds of personnel working non-stop for years, which requires time on site by the inspectors virtually every week for the duration of the project.

Fees are based on the cost of a project and are currently \$7.00 per \$1,000 of value. The fee was raised from \$6 to \$7 in 2004. Prior to that, the fee had not been raised since 1984.

Inspection Services - Annual Expenditures
Inflation adjusted (2005 dollars)



As the chart at left shows, revenue varies considerably from year to year. Although revenues appear to exceed expenditures, there are a number of related services for which there is no direct revenue source (e.g., staff and attorney's time for enforcement). If not for the "excess" fee revenues, these activities would require additional property tax funds.

Moreover, since the cost of employee benefits for the non-revenue divisions is paid by general city funds, these occasional surpluses from revenue divisions help offset the need for property tax contributions.

Notwithstanding increased demand for services, inflation adjusted expenditures for this division are actually lower today than in FY01.

ENGINEERING

Engineering provides technical support for major capital projects and Development Review, design and engineering services for Water and Wastewater, performs traffic studies, manages traffic calming projects, and staffs various committees. The current major capital improvement projects are described below.

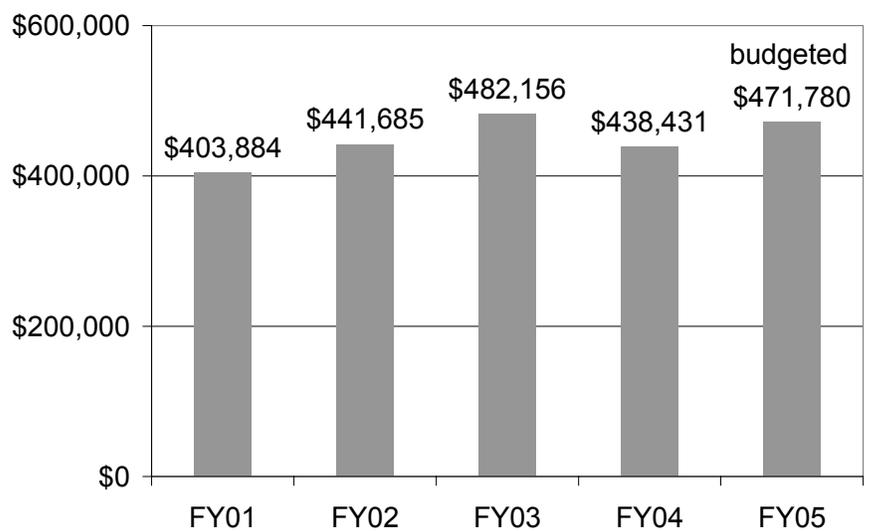
Southern Connector: Beginning next spring, the existing section (I-189 to Home Ave.) will be upgraded and construction will begin on the second section (Home Ave. to Lakeside Ave.). Construction on the final section (Lakeside Ave. to Battery St.) will begin in spring 2006 and be completed by fall of 2007.

Riverside Avenue (N. Winooski Ave. to Colchester Ave.): The objective is to make it friendlier for pedestrians and bicyclists, while improving auto traffic without adversely affecting existing businesses and residential developments. Elements include road resurfacing; landscaping; new curbs; new sidewalks on both sides (one side wider for a shared pedestrian/bike path); historic street lights; new traffic signals; and underground utilities (paid by BED).

North Street: Utility lines were buried this year and new sidewalk and curbing was installed. The road has been narrowed by two feet for a new five foot cobblebelt which will be home to over 40 new trees. New pedestal mounted traffic signals and pedestrian activated crossing signals have been installed. The street will be paved and new striping and crosswalks will be installed in 2005.

Engineering is supported by funds from the various projects and divisions it serves. Recent variances in expenditures reflect shifts in staff allocation within DPW.

Engineering Division - Annual Expenditures
Inflation adjusted (2005 dollars)

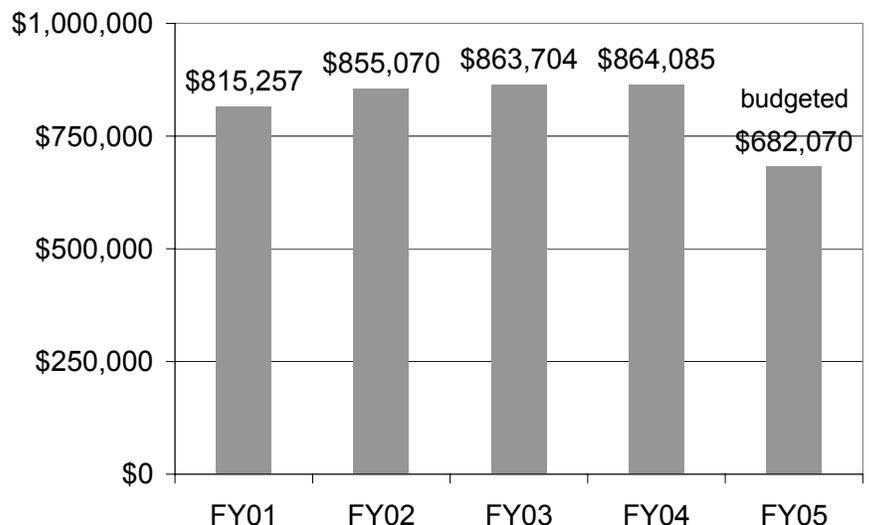


ADMINISTRATION

The Administration Division provides services to the various divisions within DPW, as well as the Code Enforcement Office, and the Parks and Cemetery Departments as needed. Services include budgeting, payroll, accounting, clerical, and billing and customer service.

Administration is funded by fees from the divisions and departments that utilize its services. The division has gone through several reorganizations (with shifting personnel), the latest of which resulted in a significant decrease in FY05 budgeted expenditures. These costs are now allocated to the divisions that utilize these personnel. FY05 will become the benchmark for future budget comparisons.

Administration - Annual Expenditures
Inflation adjusted (2005 dollars)



PERFORMANCE MEASURES REPORT – FLETCHER FREE LIBRARY

I. Vermont public libraries.

Between 2003 and 2004 there were overall increases among all Vermont public libraries in:

- Circulation
- Interlibrary loan
- Number of programs
- Number of outreach deliveries
- Book and audio-visual holdings
- Number of computers for public use

While the following decreased:

- Reference questions
- Periodical subscriptions
- Annual visits
- Volunteer hours

Fletcher Free Library's own statistics reflect these trends, except that, contrary to other Vermont libraries, annual visits and volunteer hours at Fletcher Free continue to grow. Improvements to the collection due to purchases with the annual ½ cent book tax and a concentrated population of prospective volunteers, including college students and retirees, have helped keep these numbers strong. In addition, Fletcher Free has made a concerted effort to recruit volunteers for all library departments—circulation, youth services, outreach, and computer center help desk. Among the hours not included in the volunteer statistics are the many our wonderful Friends of the Library group spend planning and promoting their own activities, such as the Booked for Lunch lecture series and the annual Used Book Sale.

Fletcher Free has the highest circulation, largest book collection, and the most total visits among all Vermont public libraries.

Fletcher Free ranks below the Vermont average for libraries serving more than 5,000 people in materials expenditure per capita, borrowers as a percent of population, and reference questions per capita.

II. U.S. public libraries:

Fletcher Free is near or above the national median:
Total operating expenditures
Expenditures per capita
Total FTE staff
Per capita circulation
Total circulation
Total holdings
Program attendance
Computers with internet access

Fletcher Free is below the national median:
Books & AV materials as % of expenditures
Materials expenditures per capita
Total borrowers
Borrowers as % of population
Total reference question
Reference questions per capita

The measures on which Fletcher Free is below the national median are the same ones that are low in comparison with other Vermont public libraries:

Materials expenditures: In FY2005 the ½ cent book tax brought in \$91,870. In FY2006 the tax will result in \$179,542 for books and audiovisual materials. *By nearly doubling the general fund expenditure, we should be at or slightly above both the Vermont average and the national median in the future.*

Borrowers: Because several factors affect the number of Fletcher Free Library borrowers, the figure we report may be lower than the actual number of *users*.

- *Many of those who visit the library do not have cards.* People may attend programs or meetings, read newspapers and magazines, or be logged on as guests in the Public Access Computer Center without having a library card. The high number of annual visits reflects this.

- *Non-residents (and many residents, too) use a single card for the entire family.* A parent checking out picture books for 2 young children may have only a single card, even though three family members are making use of the library's holdings.
- *College students generally use their college or university library instead of Fletcher Free.* A recent Free Press article stated that nearly 6,000 students from UVM and surrounding colleges live off campus. Many students included in the population total are not public library users.
- *Burlington has a highly transient population,* and many people who stay only a year or two do not get around to making use of library services.
- *We count only active borrowers,* not those whose cards have expired. Thanks to the reports we generate from our automated system, we know how many registered users we have, how many of those accounts have expired, and how many are still open. We only report the last figure.
- *The number of Fletcher Free borrowers would go up dramatically if we joined the Home Card libraries and waived all non-resident fees.* Some libraries report a high number of registered borrowers for their population because they draw users from a county-wide area, even though their city population is similar to or less than Burlington's. Were we to offer free cards to everyone in the county as do all the other public libraries in the Chittenden County Home Card program, however, we would need to find a revenue source to replace \$15,000 per year that we currently collect in non-resident revenues. We are also concerned that increased borrowing would make Fletcher Free Library materials less available to the Burlington residents who actually pay for them.

Reference: Decreasing reference statistics seems to be the trend for all public libraries. This is due to several factors:

- *The nature of the types of questions has changed,* although this doesn't show up in the statistics. An article in the July/August 2005 issue of Public Libraries, "Assessing the True Nature of Information Transactions at a Suburban Library," reports a study in the state of Georgia that drew the conclusion that their reference service "has shifted away from traditional reference—locating print information on a reasonably well-defined topic...Increasingly, the effective information librarian is becoming a jack-of-all-trades and must be the master of all of them in order to do an effective job." At Fletcher Free, the reference librarian is often researching the answers to reference questions, signing visitors up for computer sessions, fixing computer problems, and showing people how to operate the microfilm machine—all at the same time.
- *The advent of the Internet has changed the way people do research.* The magazine and newspaper databases and genealogy database now available to card holders on the Fletcher Free web site allow users to do their own research from the comfort of home or office instead of traveling to the library.
- *E-mail reference is becoming more popular.* Fletcher Free recently set up a form on the library's web site so that people can e-mail questions to the Reference Desk and receive a quick reply. We plan to advertise this service more widely this fall. These queries will be included in our reference statistics.
- *Help desk service module is becoming more common.* As libraries suffer staff cuts, they combine services from their reference and circulation desks into one point of service. We tried to come up with a plan to do this, but the layout of our building prevents us from making this kind of change.

Fletcher Free Library
FY 2001 & FY 2005 Statistics
by Anita Danigelis

	Fiscal Year 2001	Fiscal Year 2005
Library building	44,000 sq. ft.	44,000 sq. ft.
Hours per week open	65	65
Total number of items in collection	116,459	124,842
Number of items acquired	---	8,722
Number of items de-accessioned	---	8,088
Full Time Equivalent (FTE) librarians	6.15	6.15
FTE total staff (including librarians)	18.25	18.70
Total volunteer hours	4,393	11,483
Number of active borrowers	12,997	14,302
Total visits	195,312	238,205
Reference transactions (includes phone)	15,034	13,660
Directional queries	8,729	10,348
Total circulation	295,035	358,490
Adult programs	53	157
Adult program attendance	2,020	1,759
Children's programs	305	264
Children's program attendance	12,918	10,033
Programs sponsored with other organizations	121	133
Outreach delivery:		
To individuals	13	48
To daycares	83	88
To other sites (senior housing, etc.)	264	254
Interlibrary loan:		
Items borrowed	938	823
Items loaned	739	1,373
Public access computer usage (logons)		
Youth computers	3,206	5,976
Adult computer center	16,922	58,357
People attending computer classes	---	125
Summer Reading club participants	661	866
Participants reporting to outreach sites	---	313

Comparative Public Library Statistics (Fiscal Year 2004)

Table 1

LIBRARY	POPULATION	TOTAL OPER. EXP.	EXPEND. PER CAPITA	MATERIALS AS % OF EXPEND.	MATERIALS EXPEND. PER CAPITA
San Bruno (CA) Public Lib.	41,250	\$1,731,016	\$41.96	9.5	\$4.01
<i>Hutchinson (KS)</i>	40,783	\$1,800,238	\$44.14	18.1	\$7.99
Fletcher Free Library	39,824	\$1,284,374	\$32.25	8.8	\$2.83
Linden Free (NJ)	39,394	\$1,566,850	\$39.77	8.4	\$3.33
Lockport (NY)	37,071	\$1,221,641	\$32.95	14.0	\$4.61
Puyallup (WA)	35,690	\$1,513,278	\$42.40	13.1	\$5.56
Rutland Free (VT)*	23,380	\$774,019	\$33.11	15.1	\$4.99
Vermont (over 5,000)	--- **	\$291,483	\$27.15	---	\$3.31
U.S. Median (25,000 to 49,999)	34,632	\$1,096,865	\$30.78	13.6	\$4.08

Data sources: Public Library Data Service Statistical Report 2005 (American Library Association, Aug. 2005). 117 libraries reported data for communities serving 25,000 to 49,999 people.

Vermont Public Library Statistics: 2005 Biennial Report Supplement (State of Vermont, Dept. of Libraries, Feb. 2005).

Figures are the averages for the 32 Vt. public libraries serving populations of over 5,000.

*Rutland population includes Rutland city & town, Ira, Mendon & Tinmouth.

** No data reported is indicated by ---

San Bruno is in San Mateo County on the San Francisco Peninsula and is part of the Peninsula Library System.

Hutchinson is the county seat and largest city in Reno County, Kansas, near the center of the state.

Linden is located between Staten Island Sound and the Rahway River and is bounded by Elizabeth on the north.

Lockport is in the northwest part of New York State, 20 miles northeast of Buffalo and 15 miles east of Niagara Falls.

Puyallup is located at the foot of Mount Rainier in the Puget Sound region, 10 miles east of Tacoma and 35 miles south of Seattle.

Table 2

LIBRARY	HOURS/ WEEK	FTE LIBRARIANS	TOTAL FTE STAFF	TOTAL CIRC.	PER CAPITA CIRC	TOTAL BORROWERS	BORROWERS AS % OF POPULATION
San Bruno (CA) Public	59	6.0	10.5	298,933	7.2	22,744	55.1
Hutchinson (KS)	75	8.5	38.0	526,987	12.9	36,981	90.7
Fletcher Free Library	65	5.2	17.7	332,614	8.4	14,141	35.5
Linden Free (NJ)	63	6.0	25.0	111,836	2.8	---	---
Lockport (NY)	58	5.6	20.9	463,082	12.5	28,734	77.5
Puyallup (WA)	50	5.8	18.5	446,018	12.5	20,845	58.4
Rutland Free (VT)	56	4.5	13.2	160,842	6.9	19,291	82.5
Vermont (over 5,000)	48	2.9	5.5	85,699	7.8	6,235	60.7
U.S. Median (25,000 to 49,999)	67	5.8	18.5	274,817	8.1	21,318	58.4

Table 3

LIBRARY	SQ FT OF BLDG	TOTAL HOLDINGS	TOTAL VISITS/ YEAR	TOTAL REFERENCE QUESTIONS	REF. QUESTIONS PER CAPITA	TOTAL PROGRAM ATTEND.	COMPUTERS WITH INTERNET ACCESS*	STATE OR REGIONAL AID**
San Bruno (CA) Public	15,000	108,609	255,494	26,051	.6	6,308	22	17,260 (S)
Hutchinson (KS)	81,000	359,816	---	---	---	21,569	89	28,667 (S) 68,659 (R)
Fletcher Free Library	44,000	124,733	224,693	14,506	.4	10,033	45	2,714 (S) 1,620 (R)***
Linden Free (NJ)	13,000	87,338	---	---	---	2,507	41	0
Lockport (NY)	---	152,470	214,900	22,870	.6	9,396	38	9,974 (S) 59,125 (CO)
Puyallup (WA)	39,000	155,909	293,725	---	---	6,501	57	---
Rutland Free (VT)	24,167	81,093	122,162	10,227	.4	1,787	22	0
Vermont (over 5,000)	---	36,997	61,066	8,494	.8	4,964	---	\$61 (S)
U.S. Median (25,000 to 49,999)	---	85,182	206,354	29,640	.8	8,453	36	9,342 (S)

*Includes staff computers with Internet access.

** S=State Library or other state aid; R=Regional; CO=County

*** \$2,714 from Vt. Council on the Humanities; \$1,620 from Champlain Valley Agency on Aging Caregivers Resources

DEPARTMENTAL GOALS & OBJECTIVES

Mayor

Mission Statement: The Mayor serves as the Chief Executive Officer of the City of Burlington. The Mayor, his staff and administration are responsible for providing leadership to City departments in establishing goals to make government work for ordinary people, improve customer service, and control expenditures. The Mayor recommends to the City Council measures and policies for the efficient management of city affairs. The Mayor's Office facilitates communication between the Mayor and the City Council, City departments, and citizens.

Major Service Areas:

Prepares the annual budget and submits to City Council for approval, Recommends measures and policies to the City Council, Assures performance of jobs by city officers, participates in the hiring and performance review of department heads, coordinates interdepartmental initiatives, acts as the official representative of the City.

Goals and Objectives

Goal 1: Coordinate continuing interdepartmental planning and actions to achieve progress toward five-year goals.

Goal 2: Coordinate ongoing implementation of the City's Legacy Plan, Objective 1: Seek additional grant funding for implementation activities, Objective 2: Facilitate departmental and interdepartmental implementation strategies.

Goal 3: Improve constituent service provided by Mayor's Office, Objective 1: Enhance coordination with other departments in responding to and tracking requests, Objective 2: Improve the organization and utility of office filing systems.

City Council

Mission Statement: The 14 member City Council, in conjunction with the Mayor, defines City policy, oversees City Department operations, and implements the City Code of Ordinances and the City Charter. The Council operates by means of a committee structure and has the power to (1) hear and respond to the recommendations of department heads and citizen commissions, (2) to hold public hearings on issues affecting the City, (3) to enforce City laws and regulations by passing Resolutions and adopting or amending the Code of Ordinances, and (4) to implement City policy through the revision or adoption of City planning documents including, but not limited to, the Municipal Development Plan and The Waterfront Development Plan.

Major Service Areas:

Acts as a representative of the citizens of the City, Works in a committee structure to establish City development and service policies and priorities, Develops, negotiates, defines City resolutions and ordinances, hear and responds to recommendations of department boards and commissions.

Voter Registration

Mission Statement: Is to provide the voters of Burlington with the most current and accurate voter checklist as mandated by Vermont Election Law and the City Charter. Our part-time clerk makes all additions, deletions and changes to the list on a daily basis and prepares all checklists used in City elections. A typical annual number of transactions exceed 7,500 entries.

Major Service Areas:

Continually adjust the voter checklist by adding and deleting registered voters, provide polling places with voter check lists, provide the Clerk Treasurer's Office with check lists, and locate absent voter request not found on check lists.

Goals and Objectives

Goal 1: To register as many persons eligible to vote as possible, Objective 1: Register at schools and local functions.

Goal 2: To keep the checklist current, Objective 1: Change voters' addresses within the City, Objective 2: Delete voters who have passed away (per the Burlington Free Press).

Clerk & Treasurer

Mission Statement: Clerk Treasurer is responsible for tracking all funds and expenditures, coordinating the budget process and annual audit, and maintaining the vital and land records and reporting to the Mayor and the City Council. Some central purchasing occurs here such as Information Technology. This office has a strong customer service component, which is responsible for answering a broad range of questions as well as the issuance of many different types of licenses including peddler, liquor, marriage, civil union, dog and death. Elections and voter registration are also coordinated through this office.

Major Service Areas

Receive and record all revenue, prepare annual report, maintain all accounts, make investment decisions, coordinate annual audit, prepare and mail tax bills.

Prepare reporting for the Mayor, City Council, Board of Finance, maintain vital and land records, elections, and dissemination of public information.

Goals and Objectives

Goal 1: Improve and maintain the timeliness of data entry for receipts and journal entries

Objective 1: Maintain data entry and posting within a one-week period

Objective 2: Track correcting entries and develop educational programs to reduce these accounting system as their primary system

Objective 3: Have Police, Fire, and Public Works accessing the system and directly entering payables

Objective 4: Evaluate ways to have the central accounting system provide departments with high quality departmental reporting

Goal 2: Increase the quality of customer service, in person, via technology, over the telephone

Objective 1: Create standards for customer interaction

Objective 2: Develop technology alternatives for citizen information

Objective 3: Implement Internet Access

Goal 3: Improve Citywide reporting and trend analysis

Objective 1: Formally establish a reporting schedule associated with type and recipient

Objective 2: Communicate effectively regarding staff responsibilities in this regard.

Goal 4: Improve the timeliness of City Council Minutes

Objective 1: Devote the day following the City Council meeting to composing minutes

Goal 5: Increase Voter Registration

Objective 1: Increase and improve public education

Objective 2: Implement Kids Vote Program.

City Attorney

Mission Statement: To provide upon request the most objective analysis possible based on experienced, seasoned and mature judgment, as to the legal consequences of a proposed course of action. This is true whether that action is the formulation of a contract, a real estate purchase, a public financing, and consideration of an ordinance or other activity. Once policy makers have determined a course of action, the City Attorney's Office's responsibility is to be zealous advocates for the selected course of action, bringing all of the skills of the office to bear on the accomplishment of the objective. The City Attorney's Office provides first rate municipal legal services to the Mayor, the City Council and the City's operating departments in a cost effective and timely fashion. The office will continue to provide service relating to the on-going activities of the operating departments as well as the many regional activities involving the City.

Human Resources

Mission Statement: The Human Resources Department supports equally individual employees, department management and the Mayor as they work to achieve both departmental goals and the City's overall mission of servicing the Burlington community. Our major service areas: Employee and Labor Relations, Personnel and Benefits Administration, Risk Management, Employee Development and Classification/Compensation.

Planning and Zoning

Mission Statement: The mission of the Department of Planning and Zoning is to work cooperatively with Burlington's citizens to articulate the community's vision, and to support that vision by defining, refining and implementing development standards in a prompt and professional manner.

Major Service Areas

Zoning Administration & Development Review: This service area is responsible for the administration and implementation of development regulations - permit review, which requires review of permits administrative determination and preparing recommendations to the review boards, as well as compliance, and technical assistance to applicants, and the public.

Comprehensive Planning/GIS: This service area prepares and implements long range planning policies; develops data and provide analysis for comprehensive planning projects; provide technical support for the development of regulations; and offers services and analysis to other City departments, the Mayor and City Council, other City boards and commissions, and the public.

General Administration: This service area provides the personnel and support for the fiscal and administrative operations of the department in order to comply with city, state and federal guidelines and requirements, and to ensure the timely and efficient delivery of services to the public and the City Boards and Commissions served.

Goals and Objectives

Goal 1: Provide effective supervisory and direct support for department operations and administration:

Objective 1: Evaluate, and restructure if necessary, staff assignments and responsibilities to more accurately reflect evolving departmental needs and workloads.

Objective 2: Provide information and technological resources across the major service areas to aid in the timely and efficient delivery of services.

Objective 3: Continue development of the AMANDA permit tracking database to fully serve the needs of the Department and City, and improve delivery of permitting services.

Objective 4: Regularly improve, augment and revise the Department's web site and publications to educate and inform the public about the Department's programs, responsibilities, and services.

Goal 2: Provide direct staff support, information, and analysis in support of the work of the City boards and commissions served by the Department:

Objective 1: Provide direct clerical and technical staff support for each board and commission served by department.

Objective 2: Improve board/commission understanding of each other's roles and responsibilities by holding one or more joint meetings annually.

Objective 3: Provide training and educational opportunities and programs to each board and commission relative to their responsibilities and needs.

Goal 3: Coordinate and facilitate the development and implementation of long range and comprehensive plans and policies for the city:

Objective 1: Ensure that municipal development plan and bylaws amendments are completed in conformance with recent changes to 24 VSA Chapter 117.

Objective 2: Provide timely research, information, and analysis of proposed amendments to City ordinances related to land use and development.

Objective 3: Engage with other City departments in the development and implementation of land use and development plans and policies.

Objective 4: Maximize the use and improvement of the City's information systems and relevant databases to improve the sharing of information and quality and timeliness of policy analyses.

Objective 5: Perform updates to the Geographic Information System (GIS), improve the accuracy of the data, create documentation, distribute the data, and expand the use the GIS databases.

Goal 4: Ensure the administration of an effective, efficient, fair, and timely development review process pursuant to state law and city regulations:

Objective 1: Ensure that all regulated land development within the City is completed in conformance with local regulations.

Objective 2: Utilize a project management approach for the staff review and administration of permit applications.

Objective 3: Ensure the timely review and processing of all permit applications.

Objective 4: Conduct an ongoing evaluation of service delivery.

Objective 5: Maximize the use and improvement of the City's permit tracking system (AMANDA) to improve processing time and the sharing of information.

Objective 6: Regular communications and collaboration with the Code Enforcement and City Attorney's Office regarding the investigation of permit violations, enforcement of City permits and regulations, and the litigation of disputes.

Objective 7: Continue to improve public notification of permit applications via direct mail, newspapers, and the internet.

Fire Department

Mission Statement: The mission of the Burlington Fire Department is to provide the highest level of life and property safety through the extension of fire prevention, emergency medical services, fire control, and public education services.

Major Service Areas

Fire Suppression, Emergency Medical Services, Fire Prevention, and Public Education.

Goals and Objectives

Goal 1: To extinguish fires while preserving life, property and the environment

Objective 1: Maintain a three-minute response time to any area of the community

Objective 2: Save lives (measured by number of deaths and injuries) Objective 3: Preserve property (measured by dollar loss).

Goal 2: Provide the highest level of medical care possible

Objective 1: Provide an ambulance response time of less than 3.6 minutes for 100% of calls received

Objective 2: Respond in a highly professional and caring, sensitive manner.

Goal 3: To encourage and provide necessary training and educational programs for fire department employees who are required to obtain and maintain certifications

Objective 1: Comply with VOSHA standards and NFPA standards

Objective 2: Provide BFD personnel with training that will bring them to the highest level of proficiency

Objective 3: Improve community awareness of fire.

Goal 4: Provide fire safety information and education to general public and high-risk populations in order to prevent or reduce the number of incidence

Objective 1: Define and identify target populations

Objective 2: Define educational programmatic objectives to reach target population

Objective 3: Conduct programs that reach no less than 65% of the population.

Goal 5: Investigate all fires to determine cause and origin

Objective 1: Place emphasis on non-accidental fire to eliminate reoccurrence

Objective 2: Review plans of all new buildings, which will have an impact on fire protection

Objective 3: Assist developers and builders to plan for fire safety features in new buildings

Objective 4: Inspect commercial buildings for fire code compliance.

Police Department

Vision Statement: We aspire to be the foremost police agency in the nation by embracing community policing in our philosophy, organization and strategy.

Mission Statement: We are committed to policing with the citizens of Burlington to achieve a safe, healthy and self-reliant community. VALUES: Integrity, Respect, Service, and Creativity.

Major Service Areas: Providing public service and police response to protect and serve the community to include; crime and disorder prevention, awareness and education, problem solving and the investigation and enforcement of local, state, and federal laws.

Goals and Objectives

Goal 1: Continued implementation of value based City Ward Problem Solving Action Plans designed to reduce crime, disorder, aggressive driving and traffic accidents. Emphasizing the need for all enforcement to be done professionally, respectfully and without bias.

Goal 2: Manage and implement federally funded grant programs for new equipment, security and technology that will improve our capabilities to prevent and resolve crime and disorder, as well as enhance communications, safety and Homeland Security.

Goal 3: Achieve full staffing of our authorized strength of 104 Police Officers. Continue to hire “service oriented officers” with specific emphasis on women and minorities. We will be assisted by hiring “Community Consultants” from our minority communities to help us recruit, hire and retain a more diverse workforce.

Assessor’s Office

Mission Statement: The Assessor’s Office is committed to ensuring that the taxpayer is not unfairly burdened by the property tax. It is the mission of this office to assure that the following objectives are met: Increasing the quality and effectiveness of the valuation process; increasing public awareness; improving access to property valuation information; assuring fair and equitable treatment of taxpayers; and provide leadership in the field of assessment Technology. The department program includes: the annual cycle of producing the accurate records for every real and personal property account (these records are used for internal use as well as for public information); periodic reappraisals of all taxable properties within the City; defense of all assessed values at the Board of Tax Appeals, State Board of Appraisers and Superior Court; providing an effective data base for interaction with other city departments and reports to the State Tax Department.

Inspection Services

Mission Statement: This includes Minimum Housing, Board of Health and Trades. To uphold City laws designed to protect and improve the safety and well being of the citizens of Burlington and their property; to provide economic value for the individual citizen when performing our duties; and to provide economic vitality for the community by maintaining the standards that we are authorized to uphold.

Minimum Housing: This program administers the minimum housing ordinance through inspection of the City’s housing stock.

Comprehensive Code Enforcement

Mission and Services: The Code Enforcement Office’s mission is to support “peaceful enjoyment in a safe environment” for Burlington citizens. The office coordinates multi-departmental enforcement of the Burlington Code of Ordinances, and directly enforces a broad range of regulations, including housing, zoning, fire, health, parking, environmental, nuisance, and other safety codes. Services to the public include: inspections of rental housing; maintaining an apartment registry for approximately 10,000 rental dwelling units; responses to solid waste and other environmental complaints and problems; funding for tenant and landlord advocacy services; providing information about public safety codes; and resolution of neighborhood concerns with safety, noise, garbage and other quality of life concerns. Code Enforcement coordinates a multi-agency “Spring Move-Out” project each May when students leave town. This project has significantly reduced solid waste violations, addressing neighborhood concerns and enhancing involvement, and has directed recyclable resources to local non-profit organizations. A clerical position will be added in FY2003.

Parks and Recreation

Mission Statement: The mission of the Burlington Parks and Recreation Department is to enhance quality of life for all the citizens of Burlington and for the visitors to our community in the following ways: By acquiring, developing and maintaining a system of parks which offers a broad spectrum of built facilities and open spaces; by providing high quality, affordable recreation programs which meet the

needs of all segments of the community; by regulating and management public trees and property along city streets in an effort to create attractive greenspaces; and by managing the Burlington harbor and providing the necessary facilities to ensure safe and pleasurable water-based recreation opportunities; by managing the three city owned cemeteries so as to preserve their historical character and to provide burial services to those in need. Administration: To provide support to four operating divisions in the areas of financial services, policy coordination, clerical support and public contact. The administration budget includes only costs associated with the director's office and the three person administration division. Maintenance: To provide preventative and routine maintenance services to City parks and properties under the jurisdiction of the Parks and Recreation Department. Areas of responsibility include 33 park properties with 550 acres, 30 buildings and structures.

Recreation: To provide a wide variety of supervised recreational activities within reasonable distance of all citizens of Burlington at the lowest cost practical. This includes programs for youth, adult, and senior citizens as well as a number of community wide special events. Trees and Greenways: To manage the planning, planting and maintenance of all public street, park, bicycle path and municipal forest trees, flowers and landscaping in the City for multiple community benefits. Arena: To manage the Gordon H. Paquette Municipal Arena in a safe and enjoyable manner. The Arena provides services to many skating schools, hockey programs, a USFSA figure skating club and various other skating groups. Community Boathouse: To provide high quality service to users of the Burlington Waterfront including the management of transient and seasonal dock systems and to maintain organization within the Burlington Harbor. The Community Boathouse houses a function room, snack-bar concession, and a sailing concession/rental facility. Park Operations: To provide safe and enjoyable recreation experiences in city parks. This includes management of all facilities such as shelters, gates, campground, ball fields, beaches and parking areas. Cemetery: To provide necessary burial services to those in need, to develop and maintain the grounds in a professional manner and preserve and restore their historical nature. Specific goals are to complete restoration of the Howard Chapel, develop a plan for new sections of Lakeview Cemetery and restore the infrastructure of all three cemeteries.

Burlington City Arts

Mission Statement: City Arts is both a department of the city and the local arts agency for Chittenden County. We offer many programs and services to artists, residents and visitors. Our office is the clearinghouse for the community on events, educational offerings, artists listing and location, art space, grants, public art and much more. We serve the public in our office, at the Firehouse Art Center, by phone and through our web site. We also convene the community in public forums on subject like arts education, availability of theater space, art economics or other current issues raised by community members. We are the city's liaison for cultural arts planning. As managers of Memorial Auditorium, the City's civic center we offer rental space for sports, concerts and educational events. This includes the Dance Loft, and Annexed arts where we provide subsidized space for art practice and creation.

Major Service Areas

Music: Discover Jazz, Battery Park Summer Concert Series, Public Art: Firehouse Center for the Visual Arts, Art from the Heart, Headstart Arts, Clearing house for Arts Information.

Goals and Objectives

Goal 1: Expand our arts educational opportunities

Objective 1: Offer more varied programs

Objective 2: Increase the participation of underserved children

Objective 3: Secure scholarships funds for classes

Goal 2: Raise remaining \$800,000 for FCVA capital campaign

Objective 1: Secure funding from Senator Leahy (Congressional Appropriation (\$.5m)

Objective 2: Launch phase 2 – public campaign – raise \$300,000.

Goal 3: Launch Firehouse Visual Arts Center Programs in 2001,

Objective 1: Design Saturday, after school, and 6-week classes and workshops and test these in the fall and spring

Objective 2: Develop policies, procedures, scheduling and management structure for FCVA.

Goal 4: Expand and stabilize pre-school programs for children

Objective 1: Secure funding for current funding of Headstart Art Programs in Chittenden and Addison County

Objective 2: Collaborate with the YMCA, King Street to create new art programs for preschoolers

Objective 3: Train artist to be better teachers (particularly working with young children).

Public Buildings

Mission Statement: This includes City Hall and Ethan Allen Fire House. To provide cleaning services and general maintenance for City Hall; and to provide support for performances and other uses of City Hall. The customers we serve are the general public, City departments, and promoters and performers.

Public Buildings: This program provides cleaning services and general maintenance for City Hall, Ethan Allen Firehouse, Memorial Auditorium, Central Maintenance Facility and support for performances and other uses of City Hall. The customers we serve are the general public, City departments, and promoters and performers.

Fletcher Free Library

Mission Statement: The Fletcher Free Library serves the growing educational and cultural needs of the Greater Burlington community. Our urban public library offers a welcoming place for citizens to gather and families to learn. A trained staff helps patrons locate the materials and information they need for work and pleasure. Major Service Areas. Provides current and popular fiction and non-fiction materials in a variety of formats. Provides materials and programs specifically targeted for children and families. Provides in-person, and telephone references services for the community. Provides meeting room facilities for local groups and organizations. Serves as a community access center for Internet and other computer resources. Delivers materials and other library services to City residents not able to physically visit the Library. Prepares the departmental budget under current guidelines.

Goals and Objectives

Goal 1: Increase awareness of the Library's technology-based resources.

Objective 1: Promote online databases and resources currently available through the Library's Web site.

Objective 2: Promote the Reference Department's new e-mail reference service. Objective 3: Continue to provide public Internet access and computer workshops in order to bridge the "technology gap" which still exists in our community.

Goal 2: Increase overall use of the Library by targeting underserved populations. Objective 1: Continue to provide classes, services, and resources to Burlington's refugee and immigrant populations.

Objective 2: Explore opportunities for increased Library services in Burlington's New North End.

Objective 3: Attract more young adults to the Library by redesigning the Young Adult area and introducing new programs targeting this population.

Goal 3: Building services while managing costs under increasing financial pressure. Objective 1: Pursue available grant opportunities.

Objective 2: Continue to work with the Library commission on new funding initiatives. Objective 3: Continue to explore opportunities to employ work-study students, college interns, volunteers, and individuals from job training programs.

Recycling

Mission Statement: DPW/Recycling is committed to continual increased waste diversion (17-20%) by providing quality recycling services to Burlington residents in a cost effective manner.

Residential recycling program: To provide weekly curbside collection of recycling to 15,400 residences (including 90 + disabled/elderly) porch stops; host two seasonal special collections for target recyclables;

Operate extended Autumn curbside collection of yard trimmings and drop off in local neighborhood park; Third-year operation of recycling contract; and enhance public education program.

Solid Waste: Maintain and monitor two City owned landfills as part of VT State RECOMMENDED post closure plans; coordinate public garbage collection in downtown business district; coordinate solid waste issues surrounding special collection projects; License garbage/recycling haulers that operate in Burlington.

Street Program

Mission Statement: This includes Snow, Street Maintenance, Sewer Maintenance, Street Program, and Administration. To provide infrastructure maintenance in a cost effective, high quality and courteous way.

Snow: To fund the routine maintenance for winter operations. Included in the program are plowing, sanding and salting of the City's streets and sidewalks.

Street Maintenance: To fund the routine infrastructure for all but the winter operations. Included in this program is street patching, street sweeping, storm damage, system maintenance and repair.

Sewer Maintenance: To provide the necessary manpower and equipment to provide sanitary sewer maintenance for the Wastewater Division. This service is billable to the Wastewater Division. Part of the profit from this program is for employee benefits that are charged to the user department, but paid for by other mechanisms.

Street Program: This program contracts the concrete portion of the annual capital streets and sidewalk program, providing labor and materials needed to accomplish the identified concrete needs of the program. This includes both short and long run sidewalk reconstruction, curb construction and handicap ramps where accessibility issues occur.

Administration: To fund the supervisory personnel of the Streets Division and their related expenses as well as those expenses that can't easily be classified.

Equipment Maintenance

Mission Statement: To assist in the operation of the City of Burlington by helping departments to provide services in a safe and consistent manner at the lowest possible cost through the specification, purchase, maintenance and repair of the necessary and needed equipment. The specification and purchase of equipment

will be based on specific need, multiple usage, maintainability, standardization, and customer input. The repair and maintenance services will be of the highest quality delivered in a thorough, reliable, cost effective, and timely manner while keeping the customer informed. It provides unscheduled repairs and preventative maintenance to all public works, Police, Fire and Electric Department vehicles and equipment. Provides fueling facilities for these various city departments and includes capital lease payments for street division fleet.

DPW – Administration

Mission Statement: To provide a detailed and accurate accounting of the Public Works and Parks and Recreation department's varied divisional budgets ensuring compliance with budgetary guidelines adopted by City Council. To provide quality administrative support services to DPW divisions, including clerical support services, billing and customer service, revenue collection, public relations, and other services as may be required. To provide accounting services for Parks Department as outlined in the Memorandum of Understanding responsible for the administration of the department. Includes funding for director, finance manager, quality control/safety manager, and all support services and associated costs.

Engineering

Mission Statement: Provide cost effective professional engineering services for the city to maintain and improve its quality of life, to enhance public health and safety and to promote economic vitality. This program provides engineering and technical support to various divisions within Public Works, as well as, other departments' city wide.

Community & Economic Development Office

Mission Statement: The Community & Economic Development Office (CEDO) works with the community to: foster economic vitality; preserve and enhance neighborhoods, quality of life and the environment; and promote equity and opportunity for all residents of Burlington. Major Service Areas

Housing: Works to develop affordable housing and to address local housing needs, Waterfront, Neighborhoods and Community: Works to revitalize the waterfront, downtown and local neighborhoods through physical improvements, community organizing, restorative justice and conflict resolution, economic development and housing initiatives,

Economic Development: Works to increase economic opportunity for all residents through financial and technical assistance for businesses, development and redevelopment of commercial space (including redeveloping brownfields and developing affordable and incubator space), and increasing quality employment opportunities for those who are traditionally underserved,

Administration: Administers and operates numerous grant programs (formula-based entitlement, competitive and legislative set-aside) while working to leverage other public and private resources, and develops and implements policies and plans relating to housing and community development.

Goals and Objectives

Goal 1: Assure that all residents have decent and affordable housing

Objective 1: Produce additional affordable housing and Increase the overall supply of housing in the community

Objective 2: Increase the rate of homeownership in low and moderate income neighborhoods to 15%

Objective 3: Preserve existing affordable housing, ensure the City residents do not live in substandard conditions, and help the City's neediest residents confront the problems they face in the housing market,

Objective 4: Achieve a healthier regional balance of affordable housing,

proximate to jobs and affording greater mobility and choice

Goal 2: Expand economic opportunity and assure that all residents have the opportunity for economic self-sufficiency

Objective 1: Maintain a strong and vital downtown and further enhance cultural and recreational amenities, including the development of the waterfront

Objective 2: Ensure that Burlington continues to generate a strong, diverse base of locally-owned enterprises

Objective 3: Maintain/support businesses that offer essential goods (including food) and services within the City.

Goal 3: Assure a suitable living environment for all residents

Objective 1: Improve the safety and livability of neighborhoods

Objective 2: Ensure access to basic services, increase quality community facilities and services, and promote equal access to community resources

Objective 3: The waterfront becomes a vital, year-round part of the community, providing safe and environmentally sustainable cultural, recreational, social, and economic opportunities that are accessible to all regardless of income, ability or lifestyle

Objective 4: Promote restorative justice and successful reintegration of offenders.

Traffic

Mission Statement: This program includes Traffic Control, Municipal Parking Garage, Airport Parking, School Crossing Guards, Parking, Administration, College Street Garage, Burlington Square Garage, Fire Alarms.

Traffic Control: This program provides administration for several seasonal City projects, maintains all regulatory and street names signs, and maintains all traffic signals within the City.

Municipal Parking Garage: This program accounts for the expenses incurred in running the municipal parking garage. Offset by revenues collected from fees charged to its users.

Airport Parking: This program funds the expenses necessary to operate the parking facility at the Airport as a 24 hour per day operation.

School Crossing Guards: This program funds the school crossing guards posted at warranted locations throughout the City. Guards are on duty for morning school openings and again in the afternoon at school closing. In the summer when school is closed, guards are given the opportunity to work in various departments city wide. This program costs are absorbed in the overall traffic budget.

Parking: This program funds the operation of all parking lots as well as meter collections. History is from the program previously known as Waterfront Parking.

Church Street Marketplace

Mission Statement: The mission of the Church Street Marketplace is to provide responsible management leading to an economically successful downtown which is vibrant, clean, and safe for the benefit of fee payers, community members and visitors.

Administration: Manage the operations of the Church Street Marketplace and implement the policies established by the Marketplace District Commission; oversee the effective and efficient allocation of Marketplace resources; issue licenses and collect fees for vending, cafes, and entertainers; issue permits for parking, construction projects etc.; and to work with other departments, commissions and private organizations to insure that policies and activities are consistent with encouraging the vitality of the Church Street Marketplace.

Promotions: Promote the success and use of the Church Street Marketplace through the development and implementation of an annual marketing strategy.

Maintenance: Provide a clean, well-maintained street for the enjoyment of all who use the Marketplace.

Snow Removal: Maintain the Marketplace during snow and freezing weather in the most effective, efficient and safe manner.

Vandalism: Provide for the repair of any Marketplace property damaged through acts of vandalism for amounts that are not covered by insurance.

Security: Coordinate with the Burlington Police Department in its on-going community policing program, our merchants, and with the Street Outreach Advisory Committee.

Capital Improvements: Provide for the upgrade and replacement of Church Street Marketplace amenities (i.e. bricks, trees, bike racks, trash cans etc.)

Church Street Marketplace FY 06 Strategic Plan

1. Normalize the operating budget
 - A. Meet budgeted revenues & expenses
 - B. Locate & exploit new sources of revenue via sponsorships, capital improvements.
2. Maintain & Improve Marketplace
 - A. Complete Phase II - City Hall Block
 - B. Establish 501 (c)(3)
 - C. Initiate Phase III - Alleyway, Kiosks
3. Strengthen Our CSM Relationship
 - A. Initiate annual Marketplace survey
 - B. Communicate accomplishments regularly
4. Strengthen Downtown Through Advocacy, Services & Partnerships
 - A. Strengthen partnership w/ BBA
 - B. Advocate for General Growth
 - C. Advocate for Street Outreach Program
 - D. Advocate for Hospitality Resource Panel – Hold national meeting in Burlington, October, 2005

Wastewater

Mission Statement: This program includes Administration, Main, North and East Plants, and Pump Station. To manage water quality - meet or exceed all permit regulations by both level and percent of removal of bod; measure violations - goal for no major violations and very few minor ones; maintenance - maintain accurate maintenance records and perform 100% of all preventative and corrective equipment maintenance; water treatment - treat all wastewater received into the plant before discharging into lake; safety - train all employees on safety and provide a safe work place environment.

Administration: This program carries the administrative costs associated with the functional operation of the wastewater division. Also included in this program are debt service payments, and City generated fees such as payments-in-lieu of taxes, franchise fees, excavation fees.

Main Plant: This program carries out all tasks related to operating a 5.3 MGD wastewater plant. This program is also responsible for treating water during storm events up to 100 MGD and other Chittenden County towns.

North Plant: This program is associated with all tasks necessary to operate a 2 MGD wastewater plant.
East Plant: This program is responsible for all tasks associated with operating a 1.2 MGD wastewater plant.

Pump Stations: This program carries out all functions related to maintaining 34 pump stations.

Airport

Mission Statement: To provide the highest levels of air service to the communities it serves, to provide its tenants with those facilities necessary to accomplish that task, to develop new and better ways in serving the needs for future airfield and air service improvements, and to provide and maintain the highest levels of safety within the airfield environment.

Major Service Areas: Traveling public, All Airport tenants under lease to the Airport, Communities surrounding the Airport.

Goals and Objectives

Goal 1: Air Carrier Terminal Facility

Objective 1: Complete phase two of the north terminal expansion

Objective 2: Complete design for glycol dispensing and recovery.

Goal 2: Air Service

Objective 1: Enter into agreement for new low cost service

Objective 2: Add new aircraft and service with itinerant airlines.

Goal 3: South End Development

Objective 1: Start construction of mitigation design for the filling of 8 acres of wetlands

Objective 2: Begin preliminary development of the south end.

Goal 4: General Aviation

Objective 1: Provide incentive and capacity for fixed base operator to expand hangar capacity

Objective 2: Provide incentive and capacity for charter services expansion.

Retirement

Mission Statement: To provide timely assistance and current and accurate information to employees from pre-employment to their retirement. To provide service, as Secretary to the Retirement Board. To gather information from, and supply information to: Actuaries, City Attorney, auditors, investment managers, investment performance analyst, City Council, Medical Board, payroll officers, Department Heads, Retirement Board, general public, rehabilitation specialists, Clerk Treasurer's Office, and other government agencies. To maintain records on employees and investments and furnish reports as required.

Major Service Areas

Counsel employees regarding benefit amounts and options, serve as Retirement Board Secretary, prepare annual employee statements, maintain employee and investment records, prepare monthly pension payroll.

Goals and Objectives

Goal 1: Improve communication with employees

Objective 1: Send a newsletter discussing plan changes

Objective 2: Hold meetings to discuss the plan in general.

Goal 2: Develop skills with Access databases

Objective 1: Do calculations in excel and transfer these to access

Objective 2: Learn how to extract and analyze data.

Goal 3: Increase collection of information on other plans

Objective 1: Provide better information to the Retirement Board

Objective 2: Use Internet to collect information to determine trends.

Electric Department

Mission Statement: BED will continue to be a leader in sustainability by producing power that is as clean and as locally produced as possible.

BED will promote programs such as Solar on Schools and the Energy Efficiency Calendar that connect BED with other city departments and help our citizens and students gain a better understanding of energy, particularly energy efficiency and the clean, renewable energy that BED promotes.

BED will continue to treat the environment with the utmost respect and will continue to influence decisions and public policy that enhance environmental quality, the use of renewable resources, and the sustainability of Burlington.

BED will continue to provide customers with top-quality advice on energy efficiency and will promote new products that help to achieve maximum efficiency.

BED will continue to make its decision through an open process, seeking input from the public. Through good and fair business practices, prudent power purchases and efficiency programs, BED will continue to offer low rates and affordable bills to its customers.

As a public power entity, BED will always put the customers – the residents and business owners of Burlington – first when making decisions, all of which will be in the best long-term interest of the city.

BED will continue to employ technically competent employees who are supportive of public power, who have a high ethical standard, and who believe in life-long learning. It will treat its employees fairly and provide the support they need to do the best job they can.

Major Service Areas: BED provides the city of Burlington and the Burlington International Airport with electricity. It maintains the distributions lines within this area. BED is manager and 50% owner of McNeil Generating Station. BED provides energy efficiency programs to its ratepayers.

Goals and Objectives:

Goal 1: Explore the development of sustainable renewable energy sources

Objective 1: Assist in Section 248 permit process for Little Mount Equinox wind project for 9 MGW power

Objective 2: Expand the market for currently-owned renewables, i.e., McNeil.

Goal 2: Enhance Community Energy decision-making

Objective 1: Monitor progress of renewable energy legislation and prepare plans accordingly

Objective 2: Continue to inform decision makers on planning objectives.

Goal 3: Enhance Energy Efficiency programs

Objective 1: Finalize reauthorization of statewide DSM programs with the Public Service Board

Objective 2: Expand local efficiency efforts beyond state requirements.

Objective 3: Continue work on 10% Challenge efforts with partners.

Telecommunications Project

The City is moving forward with the expansion of the telecommunications project. The effort builds upon the successful contraction of a broadband fiber network serving city and school facilities with voice and data services. The expansion is both geographically – bring the broad band network to the whole city, and service offerings – including the triple play of voice, data and cable TV service over the advanced digital network. Funding has been secured for the expansion of the project. The staff is expanding from the core of technical persons that designed and implemented the original 16 miles of fiber backbone to include additional technical, marketing, customer service and business staff required to offer a full range of services direct to the customers.

The City is before the Vermont Public Service Board with an application for a Certificate of Public Good (CPG) for cable TV services, the required CPG for other service already in place. The CPG is expected to be awarded in the summer 2005. Meanwhile the finalization of the technical design, purchase of required electronic and other equipment and development the customer service capacity are being completed in anticipation of unveiling a test site in late summer, early fall and moving to service offering in 2006.

The expansion project is financed through a lease financing subject to the annual appropriation by the City Council. The project is designed to operate on its own revenues; property taxes are not being used to subsidize the project. The project has been established as an enterprise fund in accordance with Government Accounting Standards.

CITY COUNCIL'S PERFORMANCE MEASUREMENT RESOLUTION

Resolution Relating to

PERFORMANCE MEASUREMENT

RESOLUTION 8.0
Sponsor(s) Councilor Ashe
Introduced: 05/02/05
Referred to: _____
Action: adopted & amended
Date: 05/02/05
Signed by Mayor: 05/04/05

CITY OF BURLINGTON

In the year Two Thousand Five.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, the residents of Burlington have a right to demand excellence from city departments; and

WHEREAS, city residents and city councilors will be better equipped to evaluate the effectiveness of current policies and programs and to plan for the future if they have regular performance reports from all major departments of city government; and

WHEREAS, performance reports are intended to achieve several important and related goals, including

- accountability - inform citizens and elected officials about performance,
- service - identify areas in need of improvement,
- costs - strengthen our capacity for financial analysis with new tools,
- strategic planning - incorporate performance data in our long-term planning efforts,
- management - include organizational performance goals in employee evaluations; and

WHEREAS, performance measurement has become a common tool for many public and private sector organizations; and

WHEREAS, the Burlington Electric Department has for several years completed annual performance measurement reports which have been helpful to the Council and to the public; and

WHEREAS, the Department of Public Works has just prepared its first such report which provides important information about department activities; and

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Resolution Relating to PERFORMANCE MEASUREMENT

WHEREAS, residents and the city council would benefit from annual reports from all the major city departments;

NOW, THEREFORE, BE IT RESOLVED ^{▲Burlington City Arts,} that the Electric, Fire, Library, Parks and ^{amended 05/02/05} Recreation, Planning and Zoning, Police, Code Enforcement, Community and Economic Development and Public Works Departments, along with the Airport and the Clerk-Treasurer's Office shall submit annually to the City Council and make available to the public performance measurement reports; and

BE IT FURTHER RESOLVED that the reports shall utilize performance measures and indicators relevant to the department's mission and, to the extent possible, will be comparable with data from previous years, external norms, and other municipalities; and

BE IT FURTHER RESOLVED that all departments covered by this resolution shall work in good faith with the Administration to coordinate or integrate the issuance of their performance reports into the City's budget process; and

BE IT FURTHER RESOLVED that each performance report shall include, to the extent possible, statistical comparisons to other non-Burlington entities in order to measure the quality of City department performance as compared to other similar entities; and

BE IT FURTHER RESOLVED that the measures chosen and the final reports shall be completed with guidance from the departments' respective citizen commissions; and

BE IT FURTHER RESOLVED that failure to provide annual performance measurement reports will be a factor in the City Council's reappointment of department heads and in its consideration of the reappointment of commissioners; and

BE IT FURTHER RESOLVED that the reports shall be made available to citizens at voting places on town meeting day and on the departments' web sites; and

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Resolution Relating to PERFORMANCE MEASUREMENT

BE IT FURTHER RESOLVED that the Chief Administrative Officer shall provide copies of this resolution, along with copies of the BED and DPW performance reports, to the commissioners of the departments noted above.

* Material underlined added.

lb/kas/c: Resolutions 2005/Performance Measurement – (annual reports from departments concerning their performance)
3/11/05; 4/27/05