MADISON MEASURES
2009

Mayor Dave Cieslewicz
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Office of the Mayor

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An Introduction to the 2009 Edition of *Madison Measures*
Mayor Dave Cieslewicz

Madison Measures is a compilation of key benchmarks that provide City of Madison residents, laypersons and decision-makers with a framework and context for policy discussions and budget deliberations. Benchmarks relate to a department or program's fundamental mission and activities. They are numeric values that can be used to illustrate trends.

We often get caught up in making decisions based on input measures like additional funding or staff, and we forget to ask what we are trying to accomplish. *Madison Measures* is about goals and the experiences and expectations of City residents. High-level benchmarks like these can prompt us to ask more detailed questions about changes in service levels, investigate their causes and explore solutions.

This marks the third year that benchmarks have been incorporated into my executive operating and capital budgets. These key indicators illustrate the challenges, needs and success of City programs. Having been through two budget cycles using *Madison Measures*, I have learned the true benefit of focusing on results.

This year's edition includes several budget highlights where benchmarks played a key role in prioritizing City spending. Specific examples include:

- Enhancing fire and emergency medical response times by opening Fire Station 12, acquiring an eighth ambulance, and hiring and training to personnel staff it;
- Beginning the replacement of the Government East parking ramp to accommodate demand as seen through its high occupancy rating;
- Providing additional funding for maintenance related to the opening of four new City parks;
- Constructing an iron and manganese removal filter at Well 8 for the purpose of improving water quality;
- Tracking building inspection workload, dwelling units added and building permit activity to help us predict the impact of a lagging economy on permit revenues;
- Increasing fares to combat increasing fuel costs, ensure the long-term stability of Metro Transit and expand bus service;
- Maintaining our high volume arterial streets with the goal of dramatically improving surface quality in five years; and
- Restoring proposed cuts to library service hours that would have had a negative impact on visitorship.

Madison Measures will be updated every year and will be continually improved based on feedback provided by contributors to and users of these benchmarks.

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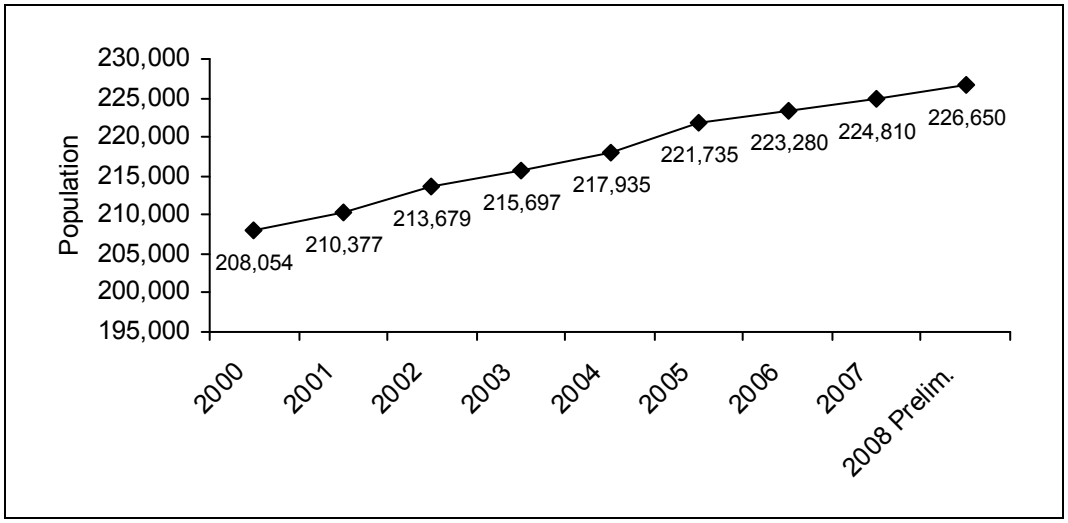
City-Wide Vital Signs

Population Growth

Employers and businesses rely on the local population to provide workers and consumers. Rapid population growth typically indicates strong local job market and a healthy economy, but also creates challenges to provide the additional infrastructure and expanded services needed for a growing community.

Between 1970 and 2000, Madison's population grew approximately 21%, which matched Wisconsin's rate of growth over the same period. Madison's population growth since 2000 has been more rapid.

	2000	2001	2002	2003	2004	2005	2006	2007	2008 Prelim.
Madison Population	208,054	210,377	213,679	215,697	217,935	221,735	223,280	224,810	226,650



Sources: U.S. Bureau of the Census (April 1, 2000)
Wisconsin Department of Administration Population Estimate (January 1, 2001-2007)

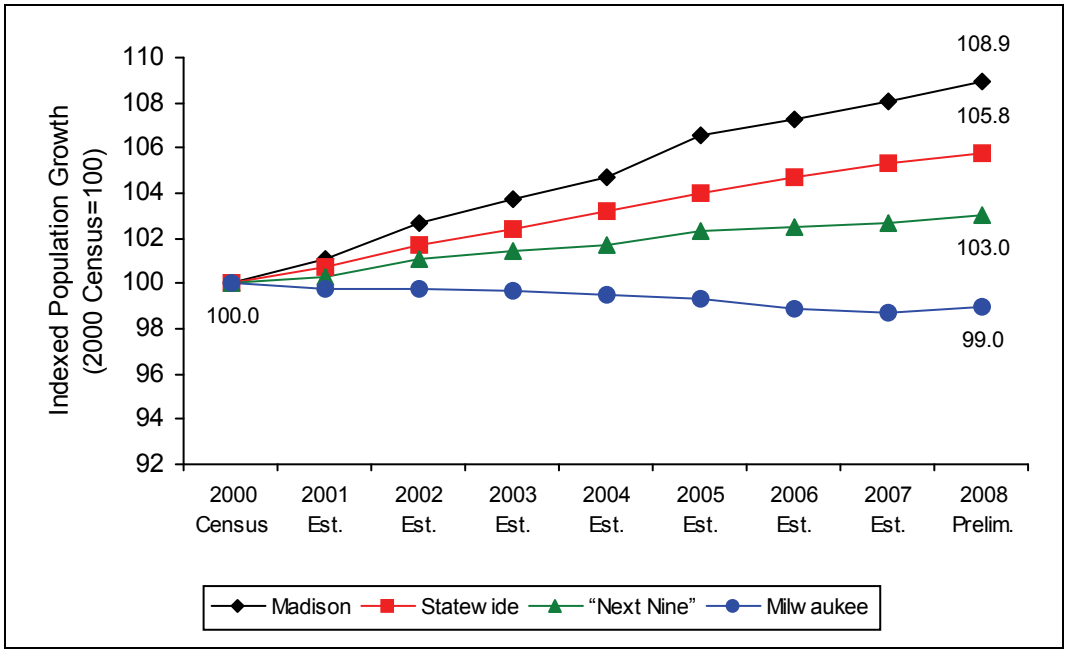
Between decennial census years, the Wisconsin Department of Administration (DOA) provides annual estimates of the state's municipal populations based on several indicators correlated with population growth. At the municipal level, these are housing unit changes, vehicle registrations, and the number of tax filers and dependents.

Based on preliminary DOA annual estimates, Madison's population on January 1, 2008, was 226,650. This is about ten times the size of Sun Prairie, which is the next largest municipality in Dane County with a population of 25,810. Madison is approximately one-third the size of Milwaukee, making it the second largest city in the state. It is about twice the size of the third largest Wisconsin city – Green Bay.

According to DOA annual estimates, no Wisconsin municipality grew more from the 2000 Census to 2008 than Madison which gained 18,596 residents. Kenosha was second with 5,558. Because their 2000 base population was relatively much smaller, several Dane County cities and villages experienced a greater 2000-2008 percentage growth than Madison's 8.9 percent. Based on the average household size from the 2000 census, Madison added about 8,500 households during this time.

Population Growth Indexed to 2000

	2000 Census	2001 Est.	2002 Est.	2003 Est.	2004 Est.	2005 Est.	2006 Est.	2007 Est.	2008 Prelim.
Madison	100.0	101.1	102.7	103.7	104.7	106.6	107.3	108.1	108.9
Statewide	100.0	100.7	101.7	102.4	103.2	104.0	104.7	105.3	105.8
"Next Nine"	100.0	100.3	101.1	101.4	101.7	102.3	102.5	102.7	103.0
Milwaukee	100.0	99.8	99.8	99.7	99.5	99.3	98.9	98.9	99.0



Source: Wisconsin Department of Administration

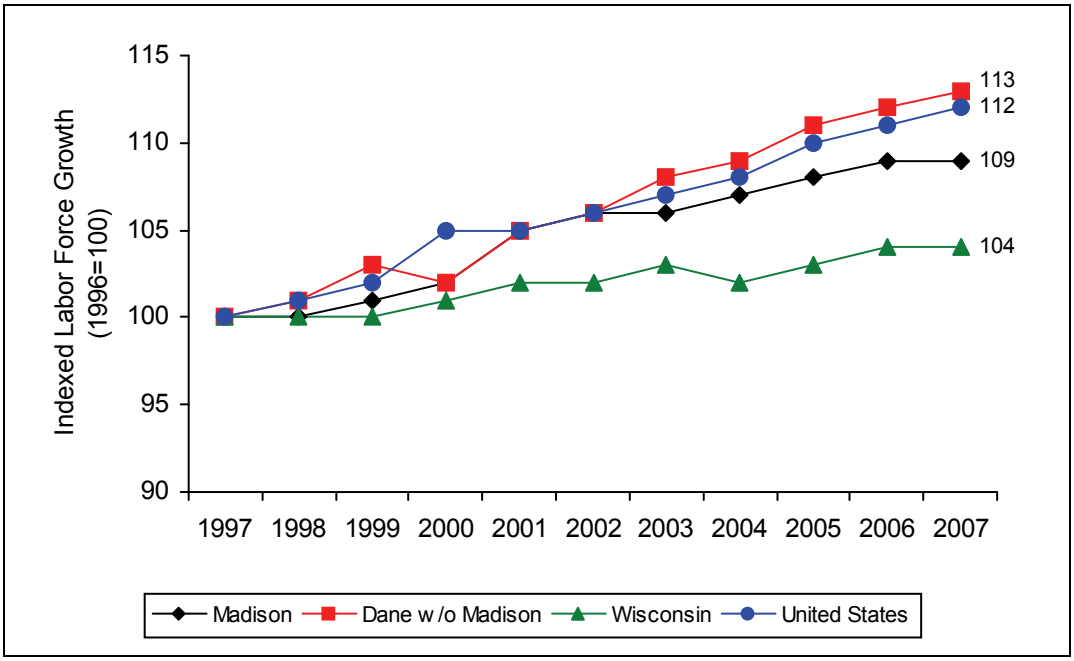
Indexed population growth helps compare a municipality's growth relative to its peers or region. Indexing simplifies the changes in numerical values over a period of time. A reference point is established and relative changes are compared to that figure, typically 100. For example, an index of 105 means there has been a 5% increase since the reference point; an index of 95 means a 5% decrease. Indexing is a better portrayal of long-term growth or decline than percentage change because it represents cumulative change. For example, annual percentage change could be 5% one year and 2% the next. Both reflect positive growth, but the second year appears to be a loss in spite of population gain. In other words, growing at a slower rate from one year to the next is still growth.

According to DOA annual estimates from 2000 to 2008, Madison's indexed population growth has exceeded those of Milwaukee, the next nine largest Wisconsin cities and the state as a whole.

Labor Force Indexed to 1997

The labor force is the number of residents 16 years old and older who were not institutionalized or on active military duty and were either employed or actively seeking employment in a region. Generally excluded from this category are students, stay-at-home parents, retired workers, some seasonal workers, people institutionalized in prisons or similar facilities, people doing only incidental unpaid family work, and discouraged workers who simply do not want work. Also called work force, this benchmark represents the resources available to local employers to sustain operations, expand or begin new ventures.

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Madison	100	100	101	102	105	106	106	107	108	109	109
Dane w/o Madison	100	101	103	102	105	106	108	109	111	112	113
Wisconsin	100	100	100	101	102	102	103	102	103	104	104
United States	100	101	102	105	105	106	107	108	110	111	112



Source: Wisconsin Department of Workforce Development

The US Bureau of Labor Statistics (BLS) produces monthly and annual labor force statistics under the Local Area Unemployment Statistics (LAUS) program. The Department of Workforce Development (DWD) provides LAUS statistics for Wisconsin cities with a population over 25,000.

This data is tracked by a person's place of residence, rather than place of employment. Because DWD does not provide LAUS data for smaller municipalities, it is hard to compare the gains made by Madison to other individual municipalities within Dane County.

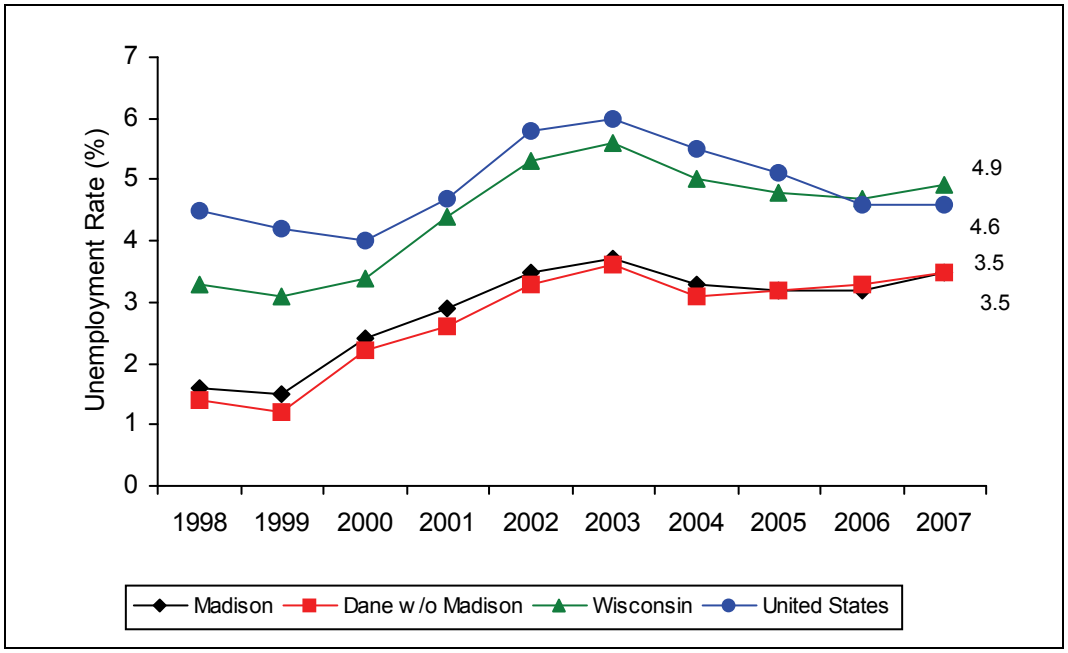
From 1997 to 2007, Madison's labor force grew from 129,876 to 141,680. During that time, the rest of Dane County's labor force grew from 131,126 to 148,015. This mutual growth is likely due to the regional nature of our local economy and the interdependence of neighboring municipalities that provide each other with workers and consumers.

Indexing helps compare a municipality's relative growth to its peers or a region. According to LAUS estimates maintained by DWD, Madison's indexed labor force growth over the most recent ten-year period has exceeded that of the state as a whole but has not kept pace with relative gains made nationally or in the rest of Dane County.

Unemployment Rate

The unemployment rate is the number of residents looking for work divided by the total number of people in the labor force. It represents the ability of a local labor market to employ area residents and the ability for businesses to expand.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Madison	1.6	1.5	2.4	2.9	3.5	3.7	3.3	3.2	3.2	3.5
Dane w/o Madison	1.4	1.2	2.2	2.6	3.3	3.6	3.1	3.2	3.3	3.5
Wisconsin	3.3	3.1	3.4	4.4	5.3	5.6	5.0	4.8	4.7	4.9
United States	4.5	4.2	4.0	4.7	5.8	6.0	5.5	5.1	4.6	4.6



Source: Wisconsin Department of Workforce Development

The US Bureau of Labor Statistics (BLS) produces monthly and annual unemployment rates and other labor force statistics under the Local Area Unemployment Statistics (LAUS) program. The Department of Workforce Development (DWD) provides LAUS statistics for Wisconsin cities with a population over 25,000.

This data is tracked by a person's place of residence, rather than place of employment.

Madison's unemployment rate for 2006 was 3.5%. The statewide rate was 4.9%. The national average was 4.6%.

Current unemployment rates in Madison, Wisconsin, the US and the rest of Dane County are higher than the late 1990's. At that time, these all-time lows were cited by some Madison business leaders as the most difficult part of doing business in the City.

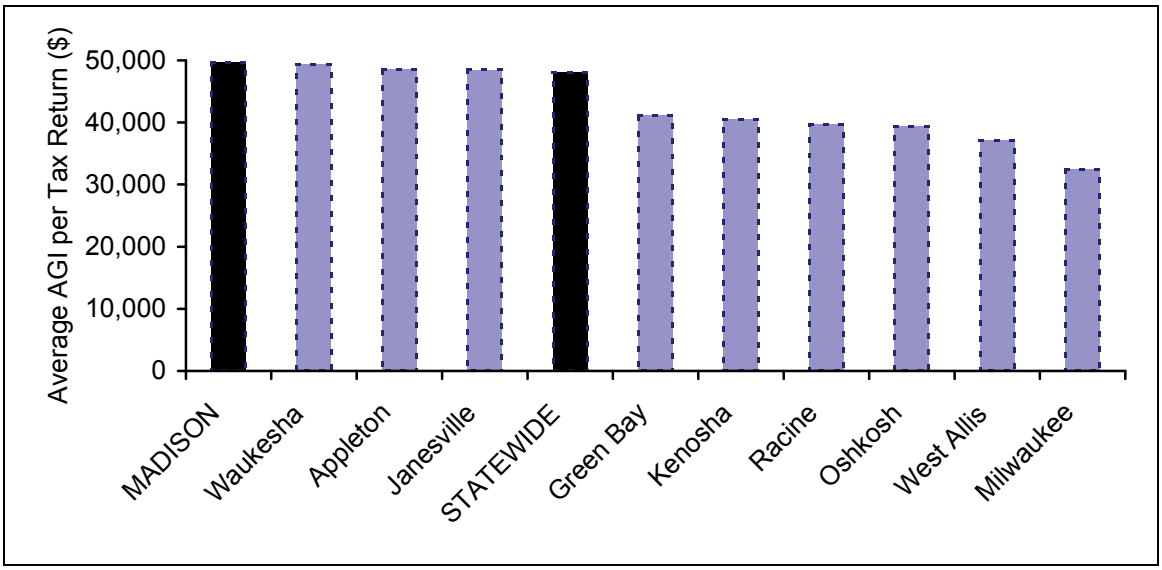
Madison's annual unemployment rate is consistently below the US and Wisconsin as a whole. Madison and the rest of Dane County's unemployment rates are similar, which reflects the regional nature of a shared local economy.

Adjusted Gross Income per Tax Return

Per capita personal income is typically used to assess the economic well-being of an area's residents. Computed by the Bureau of Economic Analysis (BEA), per capita personal income is calculated as the personal income (wages, salaries, transfer payments, and earning from investments and interest) of the residents of a given area divided by the resident population of that area.

However, BEA's per capita personal income data is only available at the county and metropolitan statistical area (MSA) level and is not readily available for specific cities. Adjusted gross income (AGI) per tax return is a readily available proxy for this type of city-specific income data.

2006 Average AGI per Tax Return ($)	
MADISON	**49,697**
Waukesha	49,262
Appleton	48,635
Janesville	48,440
STATEWIDE	**48,107**
Green Bay	41,202
Kenosha	40,515
Racine	39,680
Oshkosh	39,377
West Allis	37,106
Milwaukee	32,377



Source: Wisconsin Department of Revenue

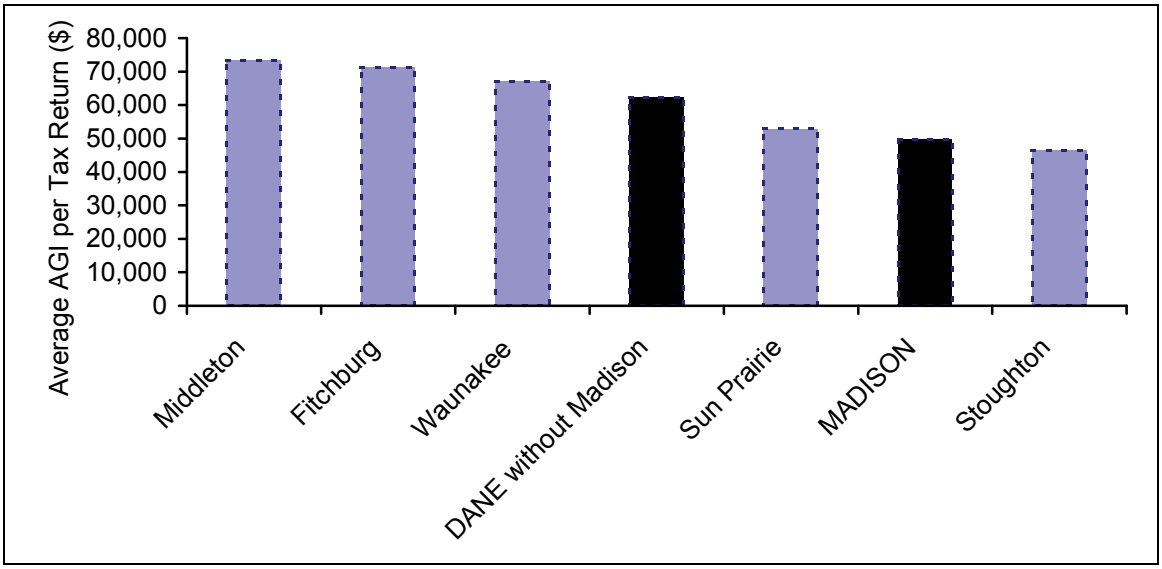
The state Department of Revenue provides a summary of income per tax return for Wisconsin municipalities on primarily a calendar-year basis. The report shows the Wisconsin AGI per tax return for each municipality.

This data has several limitations. The addresses of tax filers are self-reported and frequently inaccurate, particularly for villages, towns and municipalities with contiguous borders. Because tax returns are only filed for taxable income, the data does not capture all income earned by residents. Lastly, and unique to Madison, is the large number of UW students (over 40,000) and recent college graduates that frequently work part-time jobs or for entry-level wages.

In 2006, Madison outranked Milwaukee and the eight next largest Wisconsin cities. (From 2002 to 2006, figures for Eau Claire fluctuate radically. An explanation is not readily available. Accordingly, Eau Claire has been omitted from this review.) Madison also ranked above the state as a whole.

Of the larger neighboring communities, Madison's average AGI per return ranks ahead of only Stoughton. Also, Madison ranks below the average for all other municipalities in Dane County. This reflects the regional nature of local economies and is likely the result of area residents commuting to well-paying jobs in Madison.

2006 Average AGI per Tax Return ($)	
Middleton	73,301
Fitchburg	71,199
Waunakee	67,072
DANE without Madison	**62,284**
Sun Prairie	52,814
MADISON	**49,697**
Stoughton	46,347



Source: Wisconsin Department of Revenue

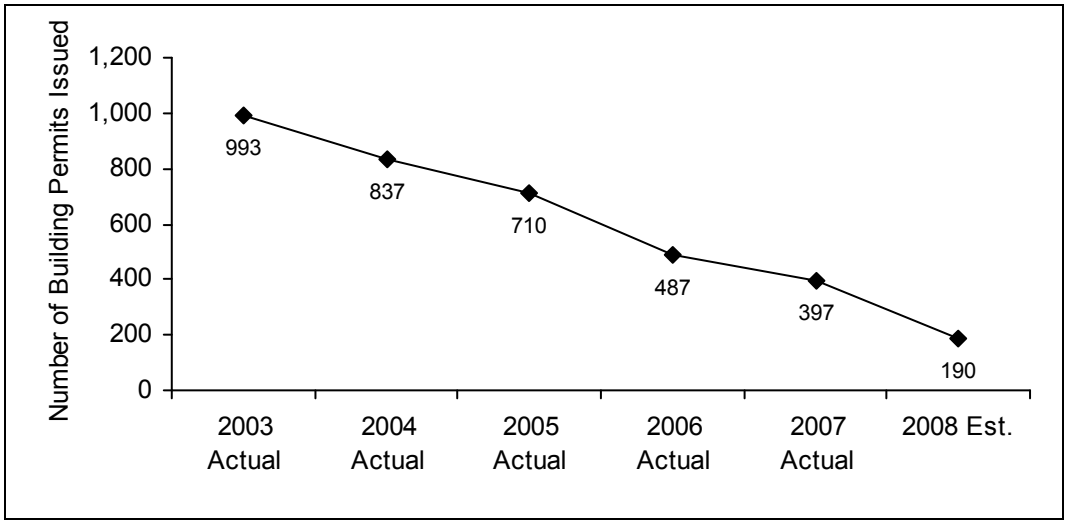
Residential Construction Activity

Building permits are required for new construction and certain improvements, additions and repairs to existing structures. As part of its responsibilities, the Building Inspection Division reports on the number of building permits issued for single family and multifamily residences and dwelling units added on an monthly basis.

There is no single City program or agency directly responsible for increasing the number of dwelling units added or building permits issued for new construction. Indeed, both measures can be more heavily influenced by forces beyond a municipality's control, such as mortgage rates and the national economy. However, both benchmarks can aid in planning and serve as an approximation of the vitality of a local economy and its housing market.

Number of Building Permits

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.
Single Family Permits	840	696	586	389	332	160
Multifamily Permits	153	141	124	98	65	30
Total New Construction Permits	993	837	710	487	397	190



Source: City of Madison Building Inspection Division

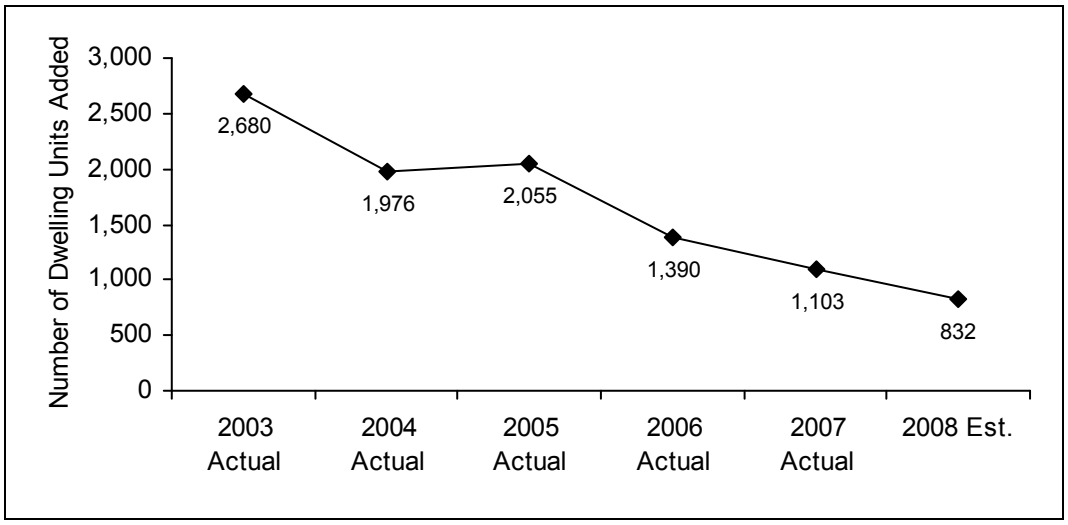
The 2008 estimate is based on year-to-date actuals and assumes the same number of permits will be issued in the second half of the year.

Interest rates, national housing market trends and the availability of platted land can all have an impact on the number of permits issued in any given year. Comparative permit data collected by a third party is not readily available, which complicates comparisons of Madison to other municipalities or regions.

Number of Dwelling Units Added

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.
Multifamily	1,840	1,281	1,469	1,001	772	672
Single Family	840	695	586	389	331	160
Total	2,680	1,976	2,055	1,390	1,103	832

Note: In the 2008 edition of Madison Measures the numbers for multi-family and single family dwelling units added for 2006 actual and 2007 estimate were transposed.



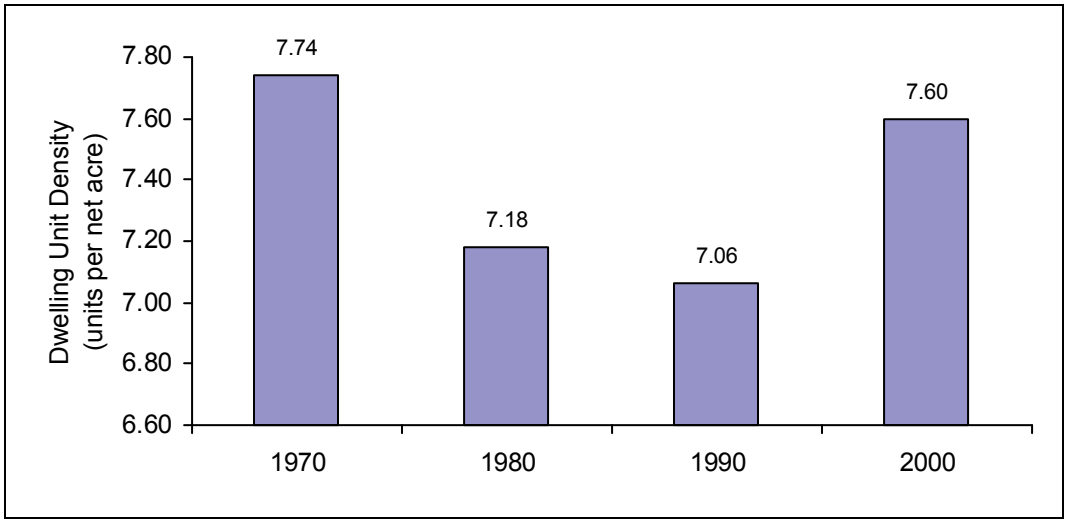
Source: City of Madison Building Inspection Division

The 2007 estimate is based on year-to-date actuals and assumes the same number of units will be added in the second half of the year.

Timing issues and dramatic changes in the number of housing units added each year make the number of units added hard to predict, particularly for multifamily. Interest rates, national housing market trends and the availability of platted land can all have an impact on the number of dwelling units added in any given year.

Dwelling Unit Density

	1970	1980	1990	2000
Dwelling Unit Density (units per acre)	7.74	7.18	7.06	7.60



Sources: U.S. Bureau of the Census (City of Madison dwelling units)
Dane County Regional Planning Commission (City of Madison developed residential acreage)

Measuring the density of new residential development relates to the City's goal to utilize land resources efficiently and to develop at densities which are in conformance with the City's adopted plans. Historic data on the existing density of residential development throughout the City of Madison reflects the overall

residential densities in all Madison neighborhoods developed over the last 150 years. Data are currently available for 1970, 1980, 1990 and 2000, and the average net density of the City over this period has ranged between seven and eight dwelling units per acre.

It should be recognized that the density of residential development varies significantly from neighborhood to neighborhood. For example, downtown residential neighborhoods close to the Capitol Square and campus have very high residential densities far in excess of the City-wide average compared to lower-density residential neighborhoods dominated by single-family detached homes on individual lots at the edge of the City. New development in both areas is guided by adopted City plans which recommend development densities within prescribed ranges. While the overall density of residential development occurring throughout the City in any given year is an overall indication of the efficiency of the use of land, these data may vary significantly from year to year depending on the amount of development occurring in peripheral neighborhoods and the downtown/Isthmus neighborhoods and the split between single-family and multi-family construction. In addition, because the city has a very large amount of existing residential development, the average density of the city as a whole will change very little from year-to-year, even if the density of new development is significantly different from the City-wide average. A more useful indicator may be the average density of the new residential developments that are approved each year - although this number may vary widely for the reasons described above.

Residential Density Summary

	Dwelling Units Per Acre	
	2007 Actual	2008 Est.
Single / Two Family	3.44	4.4
Multi-Family / Other	26.52	37.0
Totals	20.39	9.2

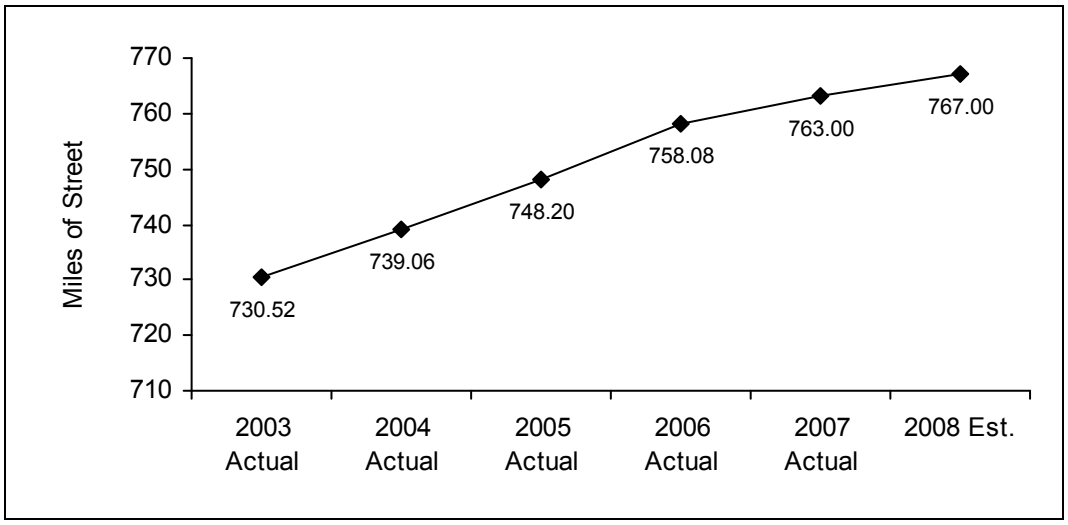
Beginning in 2007, the Planning Division began maintaining a list of residential development densities for new residential projects approved in the City. The following is an aggregate density for all projects approved by the Plan Commission and Common Council, which is further broken down into two categories: “single and two-family housing units,” and “multi-family housing and other residential unit types” (including assisted-living facilities, etc.).

The densities are derived from projects that have received final Plan Commission and Common Council approval to begin construction including final plats, certified survey maps, conditional use permits, and planned unit development-specific implementation plans. However, the underlying approved projects may be in various stages of construction, with some projects planned for phased construction over a period of years subject to construction/infrastructure limitations and market demand. The densities reflect the number of approved dwelling units divided by the net developable acreage. The estimated approvals for 2008 include all projects approved to date, along with pending projects that the Planning Division is aware of that have a reasonable likelihood of being approved, noting however, there is the potential for currently unknown projects that could be submitted and approved before years end.

Miles of Street

This benchmark measures the transportation infrastructure needed to accommodate the City and its growth. It can impact the delivery of certain municipal services.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.
Miles of Street	730.52	739.06	748.20	758.08	763.00	767.00



Source: City of Madison Engineering Division

This number may also be useful as a denominator to analyze incremental costs or service ratios. Examples could include garbage collection costs per mile or time spent plowing streets on a per mile basis.

As of December 31, 2007, there were 763 miles of street either within or maintained by the City of Madison. From 2002 through 2007, the City built an average of 9.4 miles of street per year. The pace of construction has slowed, and approximately 5 miles of new street were added in 2007.

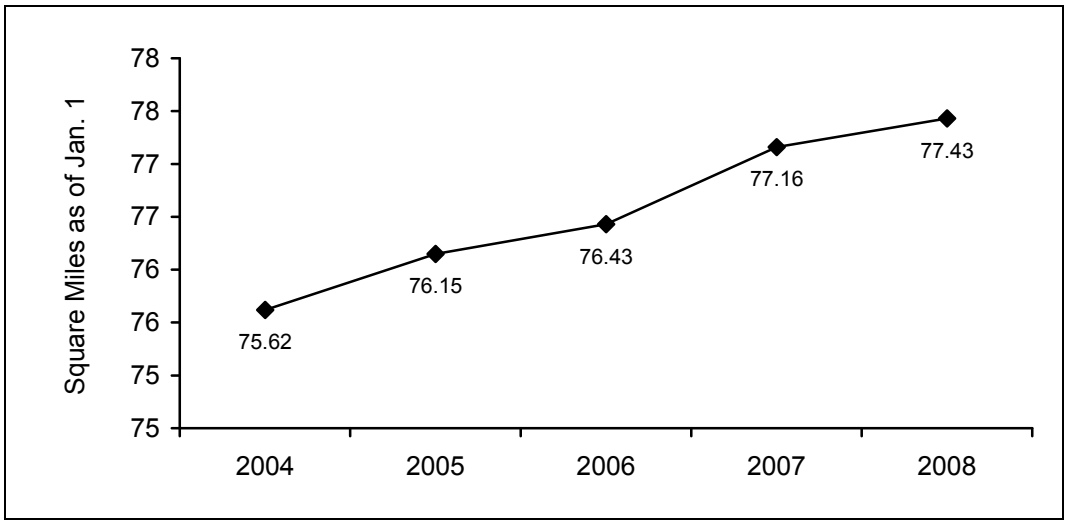
City Engineering maintains an inventory of City streets that includes the total number of miles and surface conditions. For details on street conditions, see the Engineering benchmark on page 54.

Budget highlight: The 2009 Executive Capital Budget provides funding to maintain high volume arterial streets. About 26% of Madison's arterial street miles are currently not up to the standards we set as a City, which is a pavement assessment rating (PASER) of above five on a ten-point scale. The goal is to that percentage to 10% in five years. To that end, about 86% of Major Streets funding is for projects that address surface condition without adding capacity.

City of Madison Area

The total square miles of the City of Madison provides a rough measure of the size of the area that receives various municipal services. Physical growth is achieved through annexations and attachments and is not directly attributable to a single municipal activity or program. Annexations and attachments to the City primarily reflect landowner interest in urban development in the near- to mid-term. Some landowners and developers are willing to annex large holdings to be developed over several ensuing years or decades. Others will annex only the lands they want to develop in the very near term.

	2004	2005	2006	2007	2008
Square Miles as of January 1	75.62	76.15	76.43	77.16	77.43



Note: Area includes Lake Wingra (0.53 sq. miles), but not Lake Monona or Lake Mendota.
Source: City of Madison Planning Division. Geographic Information System.

Madison seeks to have a significant portion of its growth take place at identified in-fill and redevelopment locations within the older, built-up parts of the city. Growth in the area of the city does not indicate the degree of success in encouraging planned redevelopment within older areas of the city, which is another important City objective. However, it also is generally better for a city to be to able provide new development locations within the city at the urban edge than to become boxed in by adjacent suburbs and unable to expand its boundaries to share in the regional growth that does occur on the urban periphery.

The total area of the city includes a varying but often significant amount of vacant land, and may or may not be a good indicator of the size of the developed area or the amount of land where near-term development can be anticipated.

Lake Water Quality Goals

One long-standing goal for lake water quality is to reduce the amount of phosphorus reaching the lakes, which should then reduce the number of summer algae blooms. UW-Limnology has been testing the water quality of Lake Mendota for many years. Lakes Monona and Wingra have also been regularly sampled for the past couple decades. By tracking the amount of phosphorus in the lakes over the course of several years, we can start to witness changes in water quality that may be occurring.

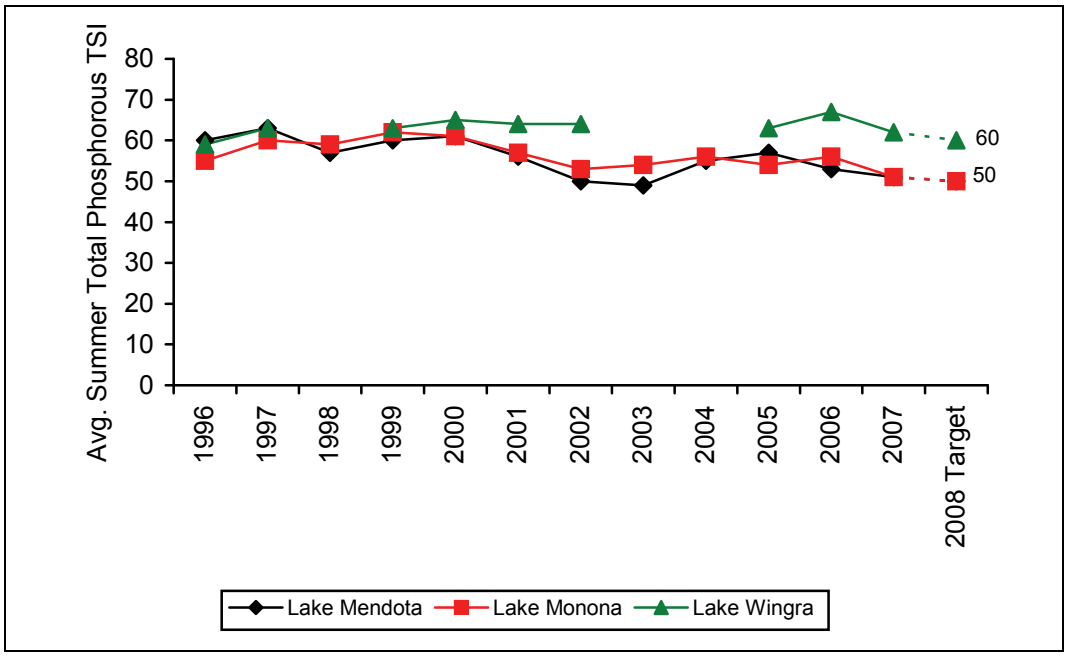
The Yahara Lakes are historically *eutrophic* lakes. “Eutrophic” is a relative “trophic” state of a water body, depending on how much biological activity is present. The lowest trophic state, with the least amount of biological activity, is “oligotrophic,” which is represented by clear water with few weeds and algae. “mesotrophic” is the next highest, followed by “eutrophic”, and finally “hypereutrophic.” No amount of money or effort will turn the Yahara Lakes into clear, oligotrophic lakes, nor would we necessarily want that. Popular game fish prefer the habitat of weeds that are present in a more nutrient-rich water body. Too many nutrients, however, create algae scums, which can create problems with available oxygen when they die and decompose. A realistic trophic level for the Yahara Lakes would likely be somewhere between mesotrophic and eutrophic.

The trophic status is calculated by using three different water quality parameters: water clarity, chlorophyll-a, and total phosphorus. The Trophic State Index can be used to compare these three parameters on a scale of 1 to 100, with the lowest number representing an oligotrophic state, and the highest a eutrophic state. For purposes of this report, we are tracking the Trophic State Index for total phosphorus for ease of comparison and because the amount of phosphorus is often directly related to the amount of algae (chlorophyll-a), and thus water clarity as well. The Trophic State Index for total

phosphorus for a water body between the mesotrophic and eutrophic state is 50, and so it is our target for Lakes Mendota and Monona. Because Lake Wingra is smaller and shallower, a more realistic target would be 60. *(Refer to graph below.)*

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008 Target
Lake Mendota	60	63	57	60	61	56	50	49	55	57	53	51	50
Lake Monona	55	60	59	62	61	57	53	54	56	54	56	51	50
Lake Wingra	59	63	n/a	63	65	64	64	n/a	n/a	63	67	62	60

Note: the water quality target and some data have changed from previous years due to a misunderstanding in data acquisition and subsequent data analysis.



Source: City of Madison Engineering Division

A Closer Look

A quick glance at the numbers in the table below indicate that we may not be too far off from our target, and in fact it looks to be improving overall. One thing to consider is that the water samples are taken at the middle of the lake, whereas most residents view the lakes from the shoreline. If there is trash from storm sewers and weeds or smelly algae that have been blown to the shore, the perception will likely be that the lakes are in poor condition. So while obtaining low phosphorus levels is key to controlling weed and algae growth, keeping the shoreline clean is nearly as important for public perception of lake water quality.

Beginning in 2008, the Engineering Division has a contract with a local company to clean the shoreline of Monona Bay, an area that frequently receives trash through the storm sewer system, to pick up trash monthly and after major storm events. The city is also working with Dane County to collect bags of trash from private piers in order to support group cleanup efforts. In addition, storm sewer treatment devices that capture trash and larger sediment particles (mostly sand) are being installed more frequently in conjunction with street reconstruction projects and as independent projects along Monona Bay.

A Partnership for Improving the Yahara Lakes

The City of Madison is part of the recently formed Yahara Lakes Legacy Partnership (YLLP). The YLLP grew out of a need for communication between three separate, short-term initiatives to improve the Yahara Lakes, which includes the Yahara CLEAN Memorandum of Understanding (MOU), a Clean Wisconsin/Gathering Waters project funded by the Madison Community Foundation, and a City of Madison initiative. A secondary purpose of the partnership is to provide a long-term framework for an alliance of public and private, urban and rural stakeholders to continue lake water quality improvement efforts in areas exceeding the scope of the Yahara CLEAN MOU.

The MOU, between Wisconsin Department of Natural Resources (DNR); Department of Agriculture, Trade and Consumer Protection (DATCP); Dane County; and the City of Madison, is to address nutrient, sediment, and beach bacteria issues of the Yahara Lakes. Both rural and urban sources and solutions will be addressed and considered.

Fire Department

MISSION

The mission of the Madison Fire Department is to protect life and property from the dangers of fire and major disaster. The organization is an innovative, nationally-recognized fire department providing a quality service to the City of Madison and surrounding areas. Though striving to be proactive by aggressive code enforcement and community education, the department must be prepared to prevent conflagration and catastrophe by maintaining a competent suppression capability. Cross-training of fire suppression personnel allows the department to provide premiere pre-hospital emergency medical care, extrication, hazardous material release management and water rescue.

The department is proud of the strength and diversity of its workforce and emphasizes continuous service improvement focusing on the preservation of life, property and the environment. The department recognizes the value of its employees. Using participatory management, their input is solicited to improve department decisions. The department values compassion, honesty, integrity, teamwork and inner strength. These values are in balance with the traditional focus of physical strength and courage. The Madison Fire Department is prepared to handle all emergencies, including major disasters that may occur in our community.

OBJECTIVES

1. All hazards emergency management supported by fire response and emergency medical response times of no more than five minutes or less to 90% of the calls for service.
2. Collaborate with other public and private organizations in the community to prevent injury and save lives.
3. Support the development and maintenance of the built environment through comprehensive fire inspection and code enforcement program.

STRATEGIES

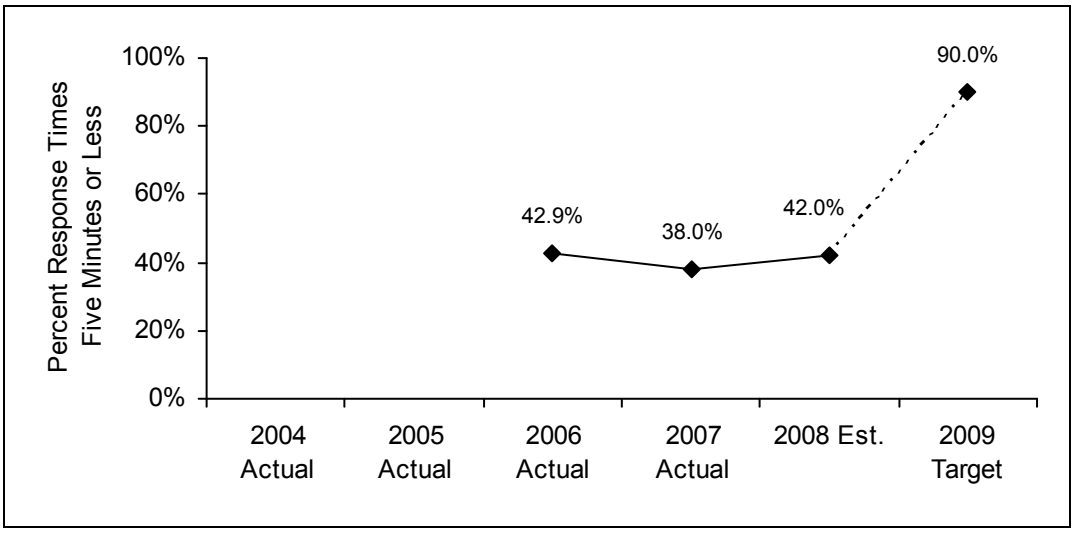
1. Control and suppress fires before they reach flash-over.
2. Early, pre-hospital, intervention of basic and advanced life support to save lives and reduce hospitalization times.
3. Apply the principles of education, engineering, and enforcement to save lives, minimize injury and illness, prevent unwanted fires and reduce losses to property and the environment.
4. Hire, train and retain a diverse workforce whose dedication to each other and the community is evidenced by their caring, competent, and compassionate acts.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Fire Response Time

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Fire Response Time*	n/a	n/a	42.9%	38.0%	42.0%	90.0%

*Percent of response time equal to or less than five minutes.



Source: City of Madison Fire Department, CityScape reporting system

Fire doubles in size every 30 seconds. As an uncontrolled fire develops, the heat output and smoke development increases to the point where it is impossible for occupants in the room of origin to survive. Property losses, direct and indirect, climb as an uncontrolled fire burns. Flashover rate (Fire Propagation Curve) shows that time from origination of fire to flashover is less than ten minutes. Included in these ten minutes are discovery of the fire, calling 911, dispatch time, turnout time, response time and setup on-scene time. All of which cut into that ten minutes.

The National Fire Protection Association (NFPA) 1710, "Standard for the Organization and Deployment of Fire Suppression Operation, Emergency Medical Operations and Special Operations To the Public by Career Fire Departments," serves as the rationale for this benchmark. Nationally recognized research supports the need to minimize response times. The standard specifies a response time of five minutes or less. Turnout time (one minute) and travel time must not exceed five minutes.

Response time for all incidents is readily available with current software. The data is collected by the Dane County 911 Center and linked to the department's incident reporting system. The data is determined by the availability and location of responding units. Other calls for service and station locations have the greatest impact on response time data. Data reflects the period of August through July for each year.

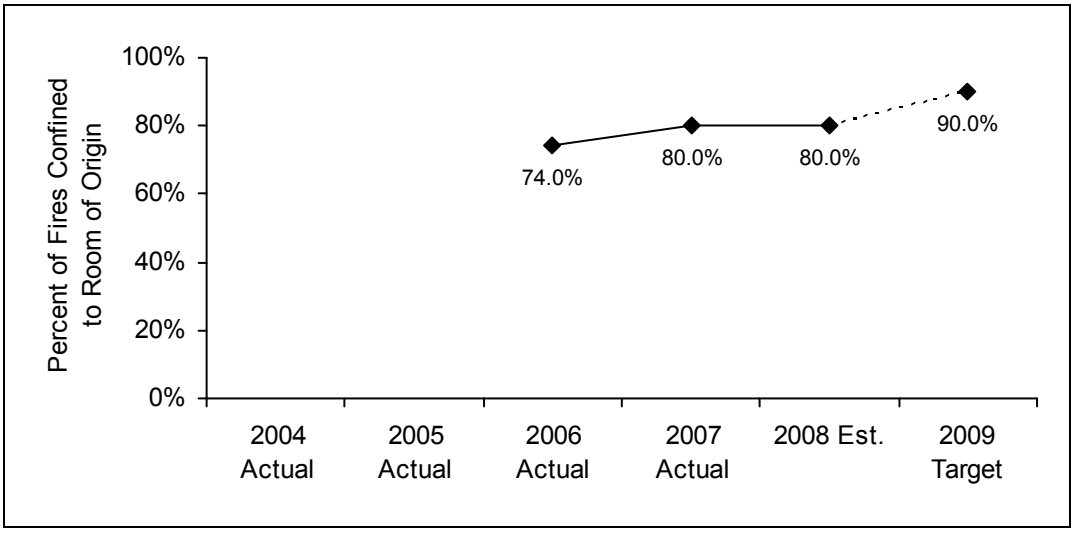
2006 was the first full year of data collected and analyzed using the CityScape reporting system. Several measures had to be taken to clean the data from Dane County's 911 Communications Center. Many records had to be excluded because they simply had no arrival time cited. Other records were deleted because they cited arrival times that preceded the alarm time or had other invalid times. All arrival times greater than 45 minutes were also deleted.

The result is a rejection of a significant portion of the total dataset. Given such widespread irregularities and the newness of the reporting system, further analysis of this data and the methodology of its collection is required. Once a more reliable citywide dataset has been established, the department will better know which areas of the City need the most improvement.

Budget highlight: The 2009 Executive Capital and Operating Budgets provide funding to open Fire Station 12 as well as hire and train the firefighters in 2009 needed to add a new paramedic ambulance in 2010. The goal of these provisions is to enhance service delivery and response times.

Confine Fires to Room of Origin

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Percent Confined to Room of Origin	n/a	n/a	74.0%	80.0%	80.0%	90.0%



Source: City of Madison Fire Department

The department must be organized, trained, staffed and equipped to confine structural fires to the room of origin. The Appendix of NFPA 1710 includes civilian fire death, civilian injury and dollar loss per fire date which supports this goal. For example, when fires are confined to the room of origin, deaths are limited to a rate of 2.32 per 1,000 structure fires. However, when the fire extends beyond the room of origin, fire deaths reach a rate of 19.68 per 1,000 structure fires.

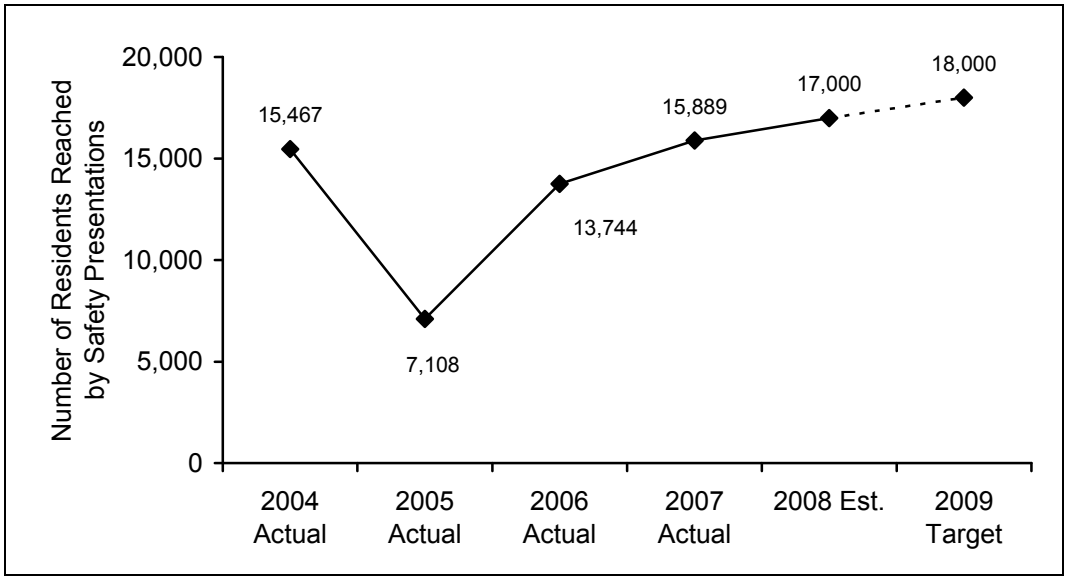
NFPA 1710 and the related research serve as the rationale for this benchmark. In addition to an initial response time target of five minutes or less, the standard requires the deployment of an initial full assignment within eight minutes for 90% of the incidents. The expected outcome of this standard is to control the fire before it extends beyond the room of origin. Empirical data relates response and fire attack times to confining the fire to the room of origin.

The fire incident reporting system includes a file for tracking the extent of fire progression. Fire investigators will ensure the accuracy of data and track the number of fires and the number of fires confined to the room of origin. Each fire extending beyond the room of origin will include an explanation for the fire extension. The department is also considering improving the accuracy of this measure by requiring this field to be filled in on all reports.

The goal of the department is to stop 90% of fires before they extend beyond the room of origin.

Reduce Fire Losses through Education, Enforcement and Engineering

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Residents Reached by Safety Presentations	15,467	7,108	13,744	15,889	17,000	18,000



Source: City of Madison Fire Department

In 1973, the National Commission on Fire Prevention and Control reported 12,000 fire deaths annually in the US. The report was the impetus for the fire service to increase fire prevention programs and to commit more resources to saving lives through fire safety education, fire inspections, and tougher building codes. For 2004, the NFPA reported the number of fire fatalities were cut to 3,900. Fire loss data since 1973 is a strong indicator of the success of fire prevention programs focusing on education, enforcement and engineering.

Through education, the department can change unsafe behaviors and provide individuals with the information to make safe decisions. To work toward this goal, the department intends to provide safety presentations that reach more than 18,000 Madison residents per year.

Enforcement of the applicable fire codes eliminates fire hazards and to provide a safe environment for occupants. To work toward this goal, the department estimates it will inspect over 32,300 units as mandated by state law.

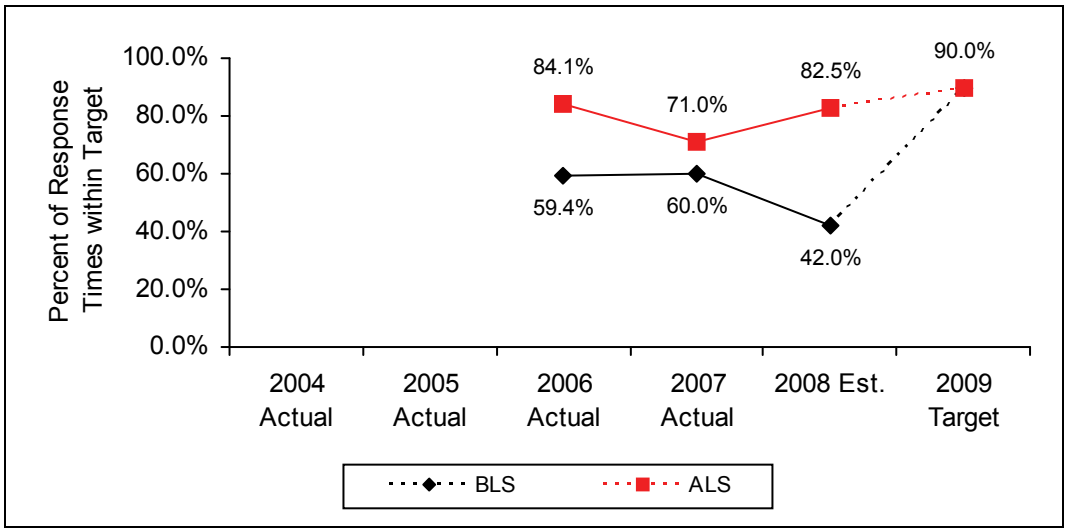
Through engineering, the department ensures the built environment has fire detection and suppression systems to confine fires, reduce losses, and provide early warning for occupants. To work toward this goal, the department estimates it will conduct approximately 1,100 fire protection system plans.

While many gains have been realized, more work is necessary to further reduce fire losses and fire fatalities. While the number of residents reached can be a function of attendance and the number of requests, the department can influence the number of requests by making its educational services known to target or high-risk groups.

Emergency Medical Response Time

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
BLS Response Time*	n/a	n/a	59.4%	60.0%	42.0%	90.0%
ALS Response Time**	n/a	n/a	84.1%	71.0%	82.5%	90.0%

* Percent over target response time of four minutes.
** Percent over target response time of eight minutes.



Source: City of Madison Fire Department, CityScape reporting system

Early intervention of an emergency medical system (EMS) is a critical factor in reducing mortality and morbidity. Indicators of a coordinated and comprehensive system include: number of patients that arrive at the hospital with medical stats better than when EMS arrived, number of patients that arrive at the hospital with a pulse when EMS arrived and the patient did have a shockable rhythm. There is a direct relationship between these results and response time.

NFPA 1710 serves as the rationale for this benchmark. Nationally recognized research supports the need to minimize response times. Further, the American Heart Association states: For cardiac arrest, the highest hospital discharge rate has been achieved in patients in whom CPR was initiated within four minutes of arrest and Advanced Cardiac Life Support (ACLS) within eight minutes. Early bystander CPR intervention and fast EMS response are therefore essential in improving survival rates.

The City's EMS is designed to provide two levels of service: basic life support (BLS) and advanced life support (ALS). BLS services include patient assessment, airway management, stabilization of spinal, bone and soft tissue injuries, CPR, and automatic external defibrillator use. ALS goes beyond this level of care to include advanced airway management (intubations), cardiac monitoring, establishment and maintenance of intravenous access, and drug therapy. Both levels of care are prescribed in state standards. BLS service is more readily available and is provided by the firefighters on the City's ten engines and four ladders. ALS is provided by paramedics on the City's seven rescues units.

Response data is recorded for all incidents and the data is readily available for per incident and annual reporting. The data is determined by the availability and location of responding units. Other calls for service, out of service situations and station locations have the greatest impact on response time data. Data reflects the period of August through July for each year.

2006 was the first full year of data collected and analyzed using the CityScape reporting system. Several measures had to be taken to clean the data from Dane County's 911 Communication Center. Many

records had to be excluded because they simply had no arrival time cited. Other records were deleted because they cited arrival times that preceded the alarm time or had other invalid times. All arrival times greater than 45 minutes were also deleted.

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Budget highlight: The 2009 Executive Capital and Operating Budgets provide funding to open Fire Station 12 as well as hire and train the firefighters in 2009 needed to add a new paramedic ambulance in 2010. The goal of these provisions is to enhance service delivery and response times.

Police Department

MISSION

The mission of the Police Department is to provide high-quality police services that are accessible to all members of the community. The department believes in the dignity of all people and respects individual and constitutional rights in fulfilling this mission. In order to achieve this mission, the Department has adopted the Values of Trust-Based Policing which include the following components:

- Citizen Involvement;
- Problem Solving and Quality Focus;
- Ethical Behavior;
- Recognition of Trust Challenges;
- Situational Leadership; and
- Employee Value.

It is the department's goal to incorporate these values at all levels in the organization and throughout its interaction with the community.

OBJECTIVES

1. Protect and observe the Constitutional rights of all citizens, and resolve initial conflicts arising when the rights of one party interfere with those of another.
2. Respond to calls for direct police assistance in order to aid individuals in danger of physical harm, assist those who are unable to care for themselves, and provide necessary care and assistance to members of our community.
3. Identify criminal offenders and activities, apprehend offenders, and participate in subsequent court proceedings.
4. Create and maintain a feeling of security in the community by constant district patrol, a visible police presence, and regular engagement with citizens.
5. Maintain public peace and order during special events, demonstrations, labor strikes, and incidents of civil disorder, using conflict resolution skills and crowd management and control strategies.
6. Maintain order and prevent crime resulting from conflicts between individuals by mediation, referral, or arrest when appropriate.
7. Serve as community caretakers and identify and report public safety hazards within the community for prompt action and correction.
8. Facilitate the safe movement of people and vehicles throughout the city through education and enforcement of traffic and parking regulations, the investigation of traffic accidents and traffic crimes, management of crowds at large events, and providing public access to streets and sidewalks.

STRATEGIES

1. Recognize trust challenges in the community it serves.
2. Uphold public trust through ethical behavior.
3. Promote problem solving and quality focus through community policing.
4. Encourage citizen involvement and community partnership in public safety.
5. Display leadership through engagement with employees and citizens.
6. Value employees as our most important resource.
7. Share mission statement and trust based values with community.
8. Work pro-actively to address emerging issues and needs within the city.
9. Reduce crime and improve quality of life in our challenged neighborhoods.
10. Work in partnership with our schools to promote safety.
11. Develop a problem-solving approach to traffic safety and reduce crashes.

12. Increase overall staffing as needed to meet service demands, public expectations, city growth, and public policy decisions.

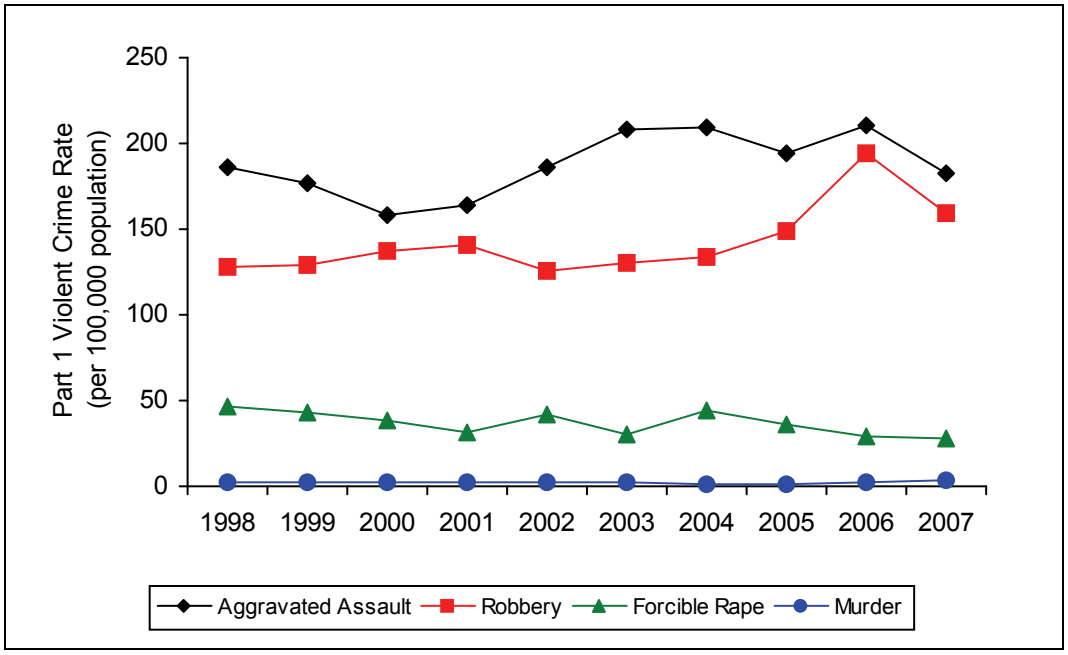
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Crime Rates

Perception and fear of crime affects overall quality of life and impacts the City's ability to attract and retain residents and businesses. Under the Uniform Crime Reporting (UCR) Program, Part I crimes are serious violent and property crimes. Crime rate is defined as the number of such reported incidences per 100,000 population as estimated by the Wisconsin Department of Administration.

Part 1 Violent Crime Rate

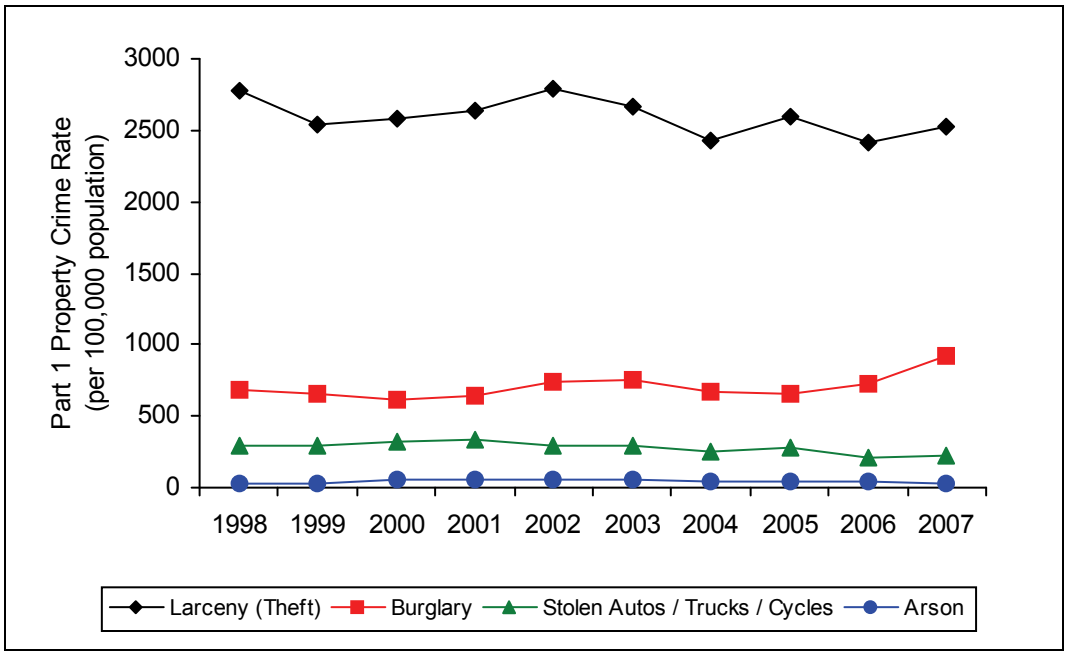
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Aggravated Assault	185.5	176.3	157.7	164.5	185.8	208.2	208.8	194.4	211.0	182.3
Robbery	128.4	129.1	137.5	140.2	125.9	130.7	134.0	148.8	194.4	159.7
Forcible Rape	46.7	42.9	38.0	30.9	41.7	30.1	44.0	36.1	28.7	28.0
Murder	2.5	2.9	1.9	2.9	2.3	2.8	1.4	1.4	1.8	3.1



Sources: FBI Uniform Crime Reporting Program
Madison Police Department
Wisconsin Office of Justice Assistance

Part 1 Property Crime Rate

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Larceny (Theft)	2771.5	2546.5	2579.1	2637.2	2784.6	2670.9	2422.7	2590.0	2420.0	2519.0
Burglary	682.5	660.4	609.0	645.5	734.7	746.9	673.1	659.3	725.0	916.3
Stolen Autos / Trucks / Cycles	295.3	294.6	324.0	336.5	298.1	296.7	257.9	276.9	213.0	225.5
Arson	21.7	25.8	52.9	53.7	59.4	55.2	40.8	38.3	48.8	29.8



Sources: FBI Uniform Crime Reporting Program
Madison Police Department
Wisconsin Office of Justice Assistance

Crimes that are reported to the Madison Police Department are documented in case reports submitted by patrol officers to the department's Records Section. The case reports are reviewed and classified in accordance with the Uniform Crime Reporting (UCR) program as administered by the Wisconsin Office of Justice Assistance (OJA) and the Federal Bureau of Investigation (FBI). On a monthly basis, summary based statistical reports are submitted to OJA and the FBI reporting the following eight "Part One" violent and property crimes:

Violent Crimes: Homicide/Manslaughter, Forcible Rape, Aggravated Assault, Robbery.
Property Crimes: Burglary, Theft/Larceny, Auto Theft, Arson.

On an annual basis for the past several decades, the FBI and OJA publish reports comparing Madison UCR statistics for the most recent year and several previous years. The crime rates summarized in this section are the number of reported crimes from these reports divided by the number of Madison residents as estimated by the Wisconsin Department of Administration on an annual basis.

For the past two years, the Madison Police Department has been working to re-engineer its internal reporting systems to meet a new model of crime reporting known as "Incident Based Reporting" (IBR). The FBI has been promoting migration from UCR to IBR for nearly 20 years. However, few departments have undertaken the challenge as IBR does require a significant amount more effort and data collection for police departments compared to the UCR program. Yet the information technology era in which we now live is beginning to change this, and the department is in the process of transitioning to IBR.

The FBI cites the following benefits for departments that migrate to IBR:

1. IBR can furnish information on nearly every major criminal justice issue facing law enforcement today, including terrorism, white collar crime, weapons offenses, missing children where criminality is involved, drug/narcotics offenses, drug involvement in all offenses, hate crimes, spousal abuse, abuse of the elderly, child abuse, domestic violence, juvenile crime/gangs, parental abduction, organized crime, pornography/child pornography, driving under the influence, and alcohol-related offenses.

2. Using IBR, legislators, municipal planners/administrators, academicians, sociologists, and the public will have access to more comprehensive crime information than the summary reporting can provide.
3. IBR produces more detailed, accurate and meaningful data than the traditional summary reporting. Armed with such information, law enforcement can better make a case to acquire the resources needed to fight crime.
4. IBR enables agencies to find similarities in crime-fighting problems so that agencies can work together to develop solutions or discover strategies for addressing the issues.
5. Full participation in IBR provides statistics to enable a law enforcement agency to provide a full accounting of the status of public safety within the jurisdiction to the police commissioner, police chief, sheriff or director.

Compared to the eight Part One crimes used since the 1930's by the UCR program, the IBR program captures a wide array of data on over 20 different crimes:

1. Arson
2. Assault Offenses - Aggravated Assault, Simple Assault, Intimidation
3. Bribery
4. Burglary/Breaking and Entering
5. Counterfeiting/Forgery
6. Destruction/Damage/Vandalism of Property
7. Drug/Narcotic Offenses - Drug/Narcotic Violations, Drug Equipment Violations
8. Embezzlement
9. Extortion/Blackmail
10. Fraud Offenses - False Pretenses/Swindle/Confidence Game, Credit Card/Automatic Teller Machine Fraud, Impersonation, Welfare Fraud, Wire Fraud
11. Gambling Offenses - Betting/Wagering, Operating/Promoting/Assisting Gambling, Gambling Equipment Violations, Sports Tampering
12. Homicide Offenses - Murder and Non-negligent Manslaughter, Negligent Manslaughter, Justifiable Homicide
13. Kidnapping/Abduction
14. Larceny/Theft Offenses - Pocket-picking, Purse-snatching, Shoplifting, Theft from Building, Theft from Coin-Operated Machine or Device, Theft from Motor Vehicle, Theft of Motor Vehicle Parts or Accessories, All Other Larceny
15. Motor Vehicle Theft
16. Pornography/Obscene Material
17. Prostitution Offenses - Prostitution, Assisting or Promoting Prostitution
18. Robbery
19. Sex Offenses, Forcible - Forcible Rape, Forcible Sodomy, Sexual Assault With An Object, Forcible Fondling
20. Sex Offenses, Non-forcible - Incest, Statutory Rape
21. Stolen Property Offenses (Receiving, etc.)
22. Weapon Law Violations

The Madison Police Department has a "field reporting" system for officers allowing them to use software on the laptops in their squad cars to file case reports. This data is then merged electronically into the department's records management system. In 2008, officers will begin to use the field reporting software to provide additional data on case reports on the above listed IBR crimes. This will be a significant amount of extra work by officers in the field; however, the additional data collected will significantly enhance the department's ability to solve crimes and respond to problems in neighborhoods throughout the City of Madison.

Compared to other similar size cities across the nation, Madison is and remains a safe place to live. A study released in August 2006 by the Community Research Council compared the murder rates of over 160 mid-size cities with populations between 100,000 and 300,000. Among these cities, the average murder rate in 2005 was 8.5 per 100,000. Madison's was 1.0 per 100,000. Only 17 other cities in the

study had a murder rate equal to or less than Madison. Further, only one mid-size city had both a population greater than and a murder rate less than Madison (Plano, Texas, had a 2000 Census population of 222,030 and a murder rate of 0.9 per 100,000 during 2005).

Survey Results

The Madison Police Department survey was finalized and approved early in 2007. The survey tool was then compiled into an on-line surveying tool and provided to each of the five police districts for deployment by district. This deployment method was used to control costs of the survey. All districts have deployed the survey and several districts still have the document open and available for data entry.

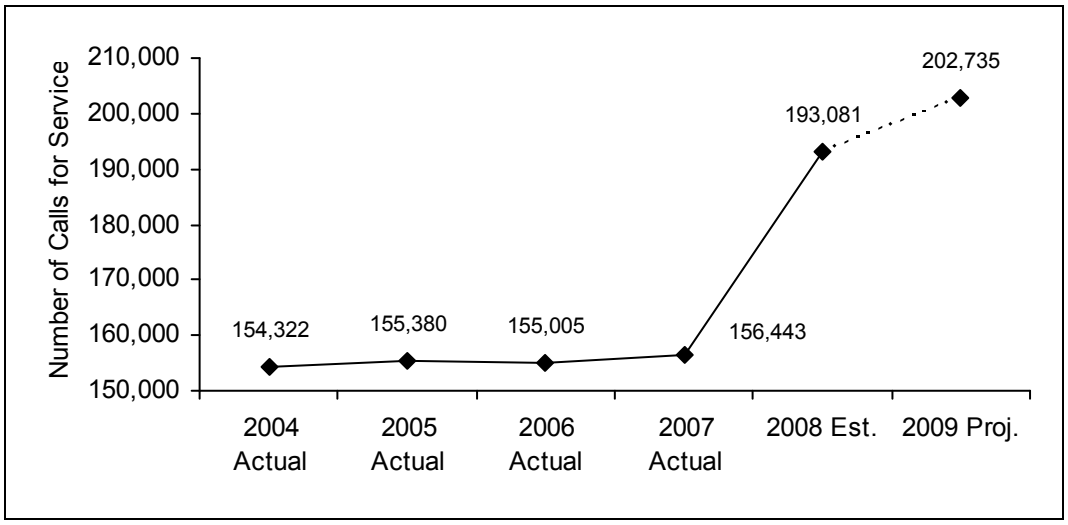
Each district was tasked with encouraging participation from citizens in the district through the use of newsletters, distributed cards, and communication through various community groups. Citizens were asked to use the on-line version of the survey; however, when requests were made, a printed copy of the survey was provided. It was also recommended that each district identify targeted neighborhoods that may have limited availability to computer or Internet access and use other printed copy surveying techniques in these limited areas. Questions related to location of this technique can be directed to the command staff of the respective district. After the completion of these printed copy surveys, district staff was tasked with adding this information to the on-line database so that each data set is complete by district.

The surveys have been finalized and are available as part of the department's annual report at www.cityofmadison.com/police/2007AnnualReportMPD.pdf. This document and its links provide a summary of responses to the questions in the survey showing the number of responses by question and a breakdown of percentages for each answer. At this time, additional analysis is not planned due to staffing limitations. The data from the surveys has been downloaded by district from the Internet for records retention purposes and potential future analysis.

Calls for Service

Calls for service is a conventional measure of demand on department resources. It relates to the department's objectives of providing aid to individuals in danger, resolving conflicts and assisting those who cannot help themselves. While this measure is convenient, it can be misleading because it fails to capture the complexity of the call for service or the amount of officer time needed to successfully handle the call. A significant percentage of Madison Police calls for service are handled by two or more officers for varying amounts of time. It is a basic assumption of the public that police will respond to calls for service including emergencies and routine matters.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Proj.
Number of Calls for Service	154,322	155,380	155,005	156,443	193,081	202,735



Sources: City of Madison Police Department and Dane County Computer Aided Dispatch

This table depicts calls for service volume during the last several years. While this data provides important information regarding a large portion of a patrol officer's workload, we must also consider the administrative tasks and proactive/problem oriented policing responsibilities those officers are engaged in on a daily basis.

For a more accurate portrayal of how the department spends its time, a recent staffing study recommended tracking reports to the department's Self Reporting Unit (SRU) in its total count of calls for service.

The calls for service appear to have increased significantly for the first eight months of 2008 compared to the same period in 2007. However, a large percentage of this increase is due to changes made in the department's Self Report Unit (SRU) and in the manner in which officers document their work. A portion of citizen requests for service (for lower level priority calls for service) are referred to the department's SRU for action rather than having a police officer respond. During the 2007 neighborhood listening sessions a number of concerns were expressed regarding the SRU and the department realized that it was not accurately capturing all the calls to the self-report system. Consequently, the department has taken a number of steps to significantly improve the SRU. The unit is now staffed with light duty police officers from 8:00 a.m. - 4:00 p.m., Monday through Friday, which enables citizens to speak directly with a police officer rather than a civilian volunteer when they call in their request for service. An online version, located on the department's website, is very user friendly and also now available and has become very popular. With the improvements made within the SRU, the number of reports generated by the SRU has increased significantly.

Historically MPD has only captured calls for service generated by the community, which is not an accurate method of documenting actual work being performed by MPD staff. Based upon the recommendations of the 2008 MPD staffing study, officers have been directed to capture their administrative and proactive/problem-oriented policing responsibilities by generating a case number in the CAD system. No process will capture all work done by MPD staff; however, this process will more accurately capture the work field officers are performing.

The data on calls for service is derived from the information entered into the dispatch computer and then transferred to the police records management system. This measure is relatively stable; however, annexation of additional areas has the potential to cause significant increases. This measure does not include calls that are not entered during periods when a Madison Police command officer declares "emergencies and priorities only." During these periods routine calls for service are not captured. This is

significant since call demand exceeds our capability to respond. In these cases citizens receive no call response.

The 2008 estimate and 2009 projected data were generated using a trend formula that plots the line of best fit for the existing data using a method of least squares, and then returns a value along that line for future trends.

Intersection Crashes

This benchmark relates to the department's objective of facilitating the movement of people and vehicles. As one of its goals for 2008, the department implemented a formal program and data driven, problem-solving crash mitigation. Working in partnership with other stakeholders, the Department identified two key intersections in each of the five police districts. The selections were based upon crash frequency, severity and the community impact of the resultant traffic safety problems at each location. For each site, an intensive crash reduction program was developed. The plan for each site features community education, enforcement and engineering design improvements where needed. The goal is to reduce both total crashes and injuries at these locations.

STRATEGIES

Recognizing that there is a continuing need for traffic safety education and enforcement on a citywide basis, the Department will continue with its efforts to address issues of traffic safety citywide. These will include:

1. Require district-wide participation in traffic enforcement efforts.
2. Seek input from the community to direct enforcement and safety initiatives.
3. Emphasize the importance of issuing citations for hazardous violations with special emphasis on aggressive OMVWI enforcement.
4. Maintain consistent lines of communications at all levels between personnel assigned to the Traffic Enforcement Safety Team and police districts.
5. Document and communicate results with citizens, governing officials and the media.
6. Increase enforcement and education efforts to increase seatbelt and child seat usage.
7. Develop motorcycle safety awareness program and increase compliance with motorcycle eye protection laws.
8. Design and implement traffic enforcement strategies for speeding, school zone violations, red signal violations and pedestrian right of way violations.
9. Use crash data and citizen complaints to focus enforcement efforts
10. Assign a TEST officer to facilitate community-based partnerships to increase education outreach efforts through organizations such as the Safe Communities Coalition, Safe Kids Coalition, Wisconsin Department of Transportation, and the City's Pedestrian, Bike and Motor Vehicle Commission.
11. Implement a standardized major crash investigations protocol.

The ten intersections with the most crashes that required police response during 2007 were:

Location	2002	2003	2004	2005	2006*	2007*
S. Stoughton Rd. at Buckeye Rd.	85	95	100	84	96	75
E. Washington Ave./ N. Stoughton Rd.	65	74	61	65	46	54
Stoughton Rd. at State Highway 30	53	57	65	56	69	55
S. Park Street at W. Badger Rd.	33	45	30	52	31	34
Gammon Rd. at Mineral Point Rd.	51	49	43	46	43	45
John Nolen Drive at North Shore	5**	24	28	41	24	21
Whitney Way at Odana Rd.	26	44	39	40	22	29

Location	2002	2003	2004	2005	2006*	2007*
Portage/ E. Washington Ave./Thierer	32	23	24	35	3	4
Park Street at Regent Street	50	46	42	32	35	41
E. Washington Ave. at First St.	47	30	42	31	16	14

*All figures provided through Traffic Engineering except for 2006 and 2007. Figures for those years are estimated through Madison Police Department records as Traffic and Engineering data is not yet available.
**Not Considered: Outlier
Sources: City of Madison Police Department, New World System and 2007 Annual Report

The Madison Police Department believes that a strong community-based partnership with all of the stakeholders will lead to improved traffic safety and better driving behavior, which in turn, will decrease the number of crashes citywide. To that end, the department is committed to the following:

- The department will direct enforcement efforts toward the causal factors for crashes at designated intersections.
- Using citizen complaints, via the Speeders Hotline and other community input, to focus traffic enforcement efforts.
- Continuing to emphasize aggressive enforcement of hazardous violations and operating a motor vehicle while under the influence of intoxicants (OMVWI).
- Implementing traffic enforcement and education strategies that focus on school zones, seat belt and child seat usage and motorcycle and pedestrian safety.
- Assigning an officer to facilitate the department's community-based partnerships and educational outreach efforts through organizations like the Safe Communities Coalition, Safe Kids Coalition, Wisconsin Department of Transportation and City of Madison Bike-Ped-Vehicle Commission.
- Continuing to develop additional enforcement strategies and solutions that address targeted traffic problems.

The data were taken from the department's records system. There is significant complexity with identifying intersection-related crashes due to the method of data storage.

Intersection crashes was also identified as a benchmark for the Traffic Engineering Division. In many instances, the number of crashes and intersections identified by each agency vary. This is the result of each agency having a separate role and focus in tracking intersection crashes. Traffic Engineering reports the most serious crashes to WisDOT in accordance with that agency's criteria (i.e., property damage over a certain amount and crashes involving injury or death). In contrast, data monitored by Police reflect all calls for service related to intersection crashes and typically capture a greater number of incidences. For details, see Traffic Engineering's benchmark for intersection crashes on page 98.

Clearance Rates

Clearance rates of crimes reported are a traditional measure of police service. Currently this data is collected using the Uniform Crime Reporting (UCR) system.

Madison Police Department 2007 Part One Clearance Rates

	Part One Offense	Total Offenses	Cleared	Clearance Rate
Violent Crimes	Homicide/Manslaughter	6	3	50.0%
	Forcible Rape	62	27	43.5%
	Aggravated Assault	414	250	60.4%
	Robbery	360	77	21.4%
	Total Violent Crimes	842	357	42.4%

	Part One Offense	Total Offenses	Cleared	Clearance Rate
Property Crimes	Burglary	2,062	141	7.3%
	Theft/Larceny	5,670	2,117	37.3%
	Auto Theft	508	74	14.6%
	Total Property Crimes (Excluding Arson)	8,240	2,342	28.4%
	Arson	67	20	29.9%

Comparison of 2007 Madison Police Clearance Rates and 2006 National Clearance Rates for the Midwest Region Grouping of Violent and Property Crimes.*

	2007 MPD	2006 Midwest Region**
Violent Crimes	42.4%	38.4%
Property Crimes	28.4%	15.2%

* Information from FBI's Crime in the United States, 2006
** Midwest Region: Illinois, Indiana, Michigan, Ohio, Wisconsin, Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota

The data is gathered when crimes that are reported to the Madison Police Department are documented in case reports submitted by patrol officers to the Records Section. The case reports are reviewed and classified in accordance with the UCR program. The department also records crimes cleared by arrest or exceptional means. For UCR purposes, a Part One crime is cleared when a law enforcement agency has identified the offender and established probable cause to make an arrest. The arrest of one person can clear several crimes, or several persons may be arrested in the process of clearing just one crime.

The UCR program also allows police departments to clear Part One crimes by exceptional means. This generally occurs when some element beyond law enforcement control precludes formal charges against the offender. An offense may be exceptionally cleared when it falls into one of the following categories: the offender commits suicide, a double murder occurs (two persons kill each other), the offender dies after making a confession (dying declaration), the offender is killed by law enforcement officers, the offender confesses to committing a crime while already in custody for another crime or serving a sentence, the offender is prosecuted in another city for a different crime by federal, state or local authorities, or for the same offense, and the other jurisdiction refuses to release the offender, another jurisdiction refuses to extradite the offender, the victim of a crime refuses to cooperate in the prosecution, the offender is prosecuted for a less serious charge than the one for which he is arrested, the offender is a juvenile who is handled by a verbal or written notice to the parents in instances involving minor offenses such as petit or simple larceny.

On the surface, clearance rates would seem be a logical success indicator of a law enforcement agency's ability to solve crimes, and some communities put significant effort into collecting, tracking, monitoring and reporting UCR clearance rates. The FBI Uniform Crime Reporting program has been in place since the mid 1930's and provides the only standardized method in place today whereby crime in communities across the United States can be monitored and analyzed. It is limited, however, to eight Part One crimes: homicide/manslaughter, forcible rape, aggravated assault, robbery, burglary, theft/larceny, auto theft, and arson. The Madison Police Department processes case reports for other types of crimes reported by victims each year that do not fit traditional UCR Part One crime categories. The Madison Police Department responds to over 150,000 calls for service each year, yet only 8,000 or so of these calls for service are classified and reported through the UCR program. Several thousand more crimes are reported and investigated by the Madison Police Department each year that are not accounted for through the UCR program, highlighting a limitation of this data.

While some UCR Part One crimes are assigned for investigative follow up, many are not, such as routine thefts and burglaries. The lack of investigative resources means that cases are evaluated for solvability before assignment. Investigative resources are assigned to more serious crimes, many of which do not

meet UCR Part One crime category definitions such as sexual assaults involving children, fraud and financial crimes, computer crimes, identity thefts, drug investigations, threats complaints, weapons offenses, suicides, drug overdoes, etc.

In 2007, the department began to evaluate the way in which clearance rates were tracked and recorded. Minor administrative changes have been made and are still being adjusted so as to provide a more accurate account of cases that were cleared by arrest or exception, yet were not captured within the department's records management system.

Response Times

This data is not currently available and is not included in this document for several reasons. Primarily, because the Dane County Dispatch Center serves as the conduit from the citizen caller to patrol services officers, recorded response times are not an accurate measure of how timely adequate police service is delivered.

Currently, calls for service are categorized by over 100 call types. These call types are prioritized by a dispatcher who questions the caller. Based on set criteria, calls are placed in a queue, a prioritized list of calls waiting to be serviced, by the dispatcher. Emergency calls are dispatched immediately, and it is not unusual to have officers break from lower priority work to respond. Low priority calls can remain in queue for longer periods before an officer is dispatched. In some cases, calls that are not serviced within a set period of time are dropped from the queue and not serviced at all. Special guidelines occur at shift change times, thus an operational decision has the ability to skew the data set.

During these periods the 911 Communications Center categorizes calls for service into three groups: Emergency, Routine and Low. Protocols related to the one-hour shift change period (6-7 a.m., 2-3 p.m., and 10-11 p.m.) include the following:

Emergency Priority Calls:
Shall be dispatched to the closest officer regardless of district or shift assignment.

Routine Priority Calls:
Shall be dispatched for service when officers are available from the shift transitioning into service. The call should be dispatched to the nearest officer, regardless of district assignment. Officers from the previous shift may be required to assist as back up in the last hour of the shift.

Low Priority Call:
Shall be held until late cars are in service.

During the last hour of their shift, officers will be expected to be available in their assigned area. Whenever possible, an officer will not be dispatched as the primary officer on calls that will carry them past their ending shift time.

When possible, calls of all priorities should continue to be serviced by the assigned beat officer. If the beat officer is not available, all Emergency and Routine calls for service should be dispatched to the nearest available officer, regardless of their district assignment. When possible, Low priority calls for service should be held for the beat officer or other assigned district officer.

A marker that could be considered for future use would be the number of times officers are dispatched out of assigned districts. This figure represents what is referred to as cross-district dispatching and is an inefficiency due to lack of adequate staffing.

Public Health - Madison and Dane County: Environmental Health

MISSION

To prevent disease, promote wellness and provide a healthful environment.

OBJECTIVES

To prevent disease and assure food safety in licensed establishments.

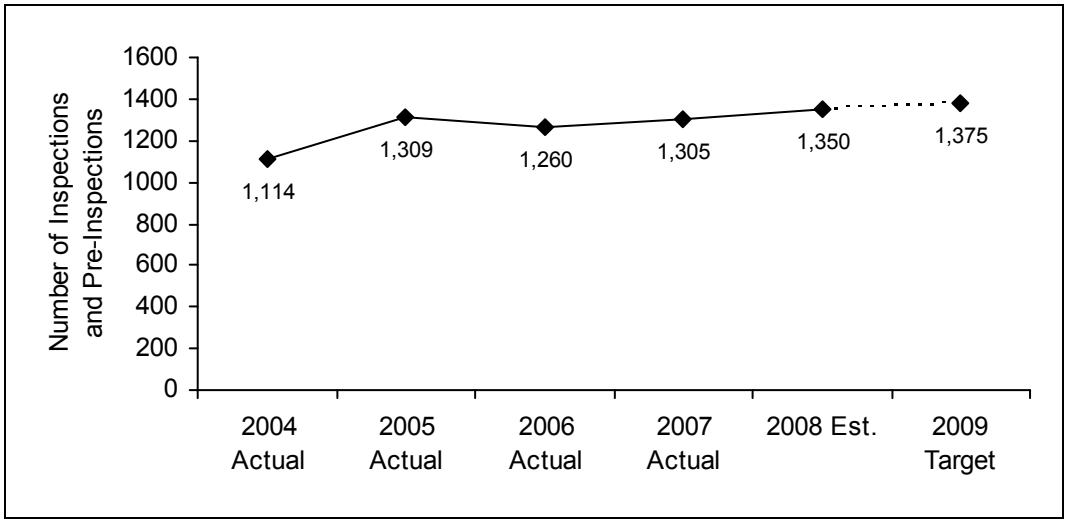
STRATEGIES

1. Reduce the possibility of food borne illness occurrence in Madison licensed food establishments by providing inspections and re-inspections.
2. Track program effectiveness and emerging issues using the average inspection scores.

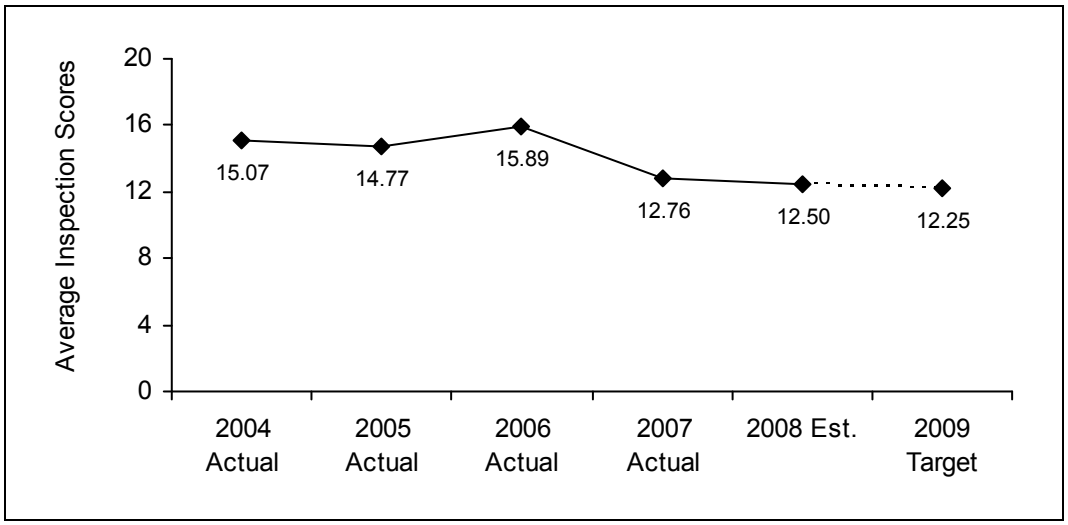
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Inspection of Food Establishments

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Inspections and Pre-Inspections	1,114	1,309	1,260	1,305	1,350	1,375
Average Inspection Scores	15.07	14.77	15.89	12.76	12.50	12.25



Source: Public Health - Madison and Dane County



Source: Public Health - Madison and Dane County

Madison has a large number of establishments serving food to the public and many new businesses opening each year. In 2007, there were 1,304 permanent food establishments that required inspection. Tracking the number of inspections and pre-inspections (opening inspections) performed each year provides us with one indicator of what is needed to assure safe food establishments. This data is collected on field tablet computers at time of inspection. The average inspection score provides us with a big picture look at compliance with the food code, comparison of each establishment's score, as well as comparison of each inspector's average scores for monitoring inspection consistency. A perfect score is zero.

The strength of this benchmark is that it is a quick way to see a level of inspection work that can be compared from year to year. This benchmark is limited in that it is only one of many that provide information about potential food safety issues inside an establishment. The data is constantly updated electronically as each inspection is performed so is always current, and is obtained on monthly and annual reports. Current year estimates are based on data collected to date and estimated through end of year.

The target values indicated are projections of what the department anticipates will happen based on growth, past performance and other factors such as new, inexperienced staff. The target values are relevant in assessing the amount of inspection work taking place when compared to the actual number of establishments, as well as the comparison of scores as discussed above.

The data indicates that overall required inspection work for food establishments is increasing, which correlates to increasing growth in numbers of establishments. The average inspection score data shows a trend to lower (better) overall inspection scores. However, this is slightly influenced by health inspector turnover, since there is a learning curve for new inspectors. The overall average scores are quite good, however and indicate that the majority of food establishments are doing well in food safety compliance. The downward trend in numbers of inspections completed in 2004 was the result of vacancies, staff illness and family leaves.

Some other benchmarks of note for 2007 include the number of re-inspections completed for needed follow-up (537), total number of food code violations recorded (6,156), number of high risk violations recorded (3,062), and number of City Attorney referrals (88). Due to merger-related differences in City and County establishments, Achievement Awards were not processed in 2007.

It is interesting that although the total number of violations remained steady, there is a significant decrease in high risk violations and average inspection scores. It will be interesting to see if this trend continues.

Public Health - Madison and Dane County: Public Health Nursing

MISSION

To prevent disease, promote health and assure conditions in which all Madisonians can be healthy.

OBJECTIVES

Prevent communicable diseases and control their spread.

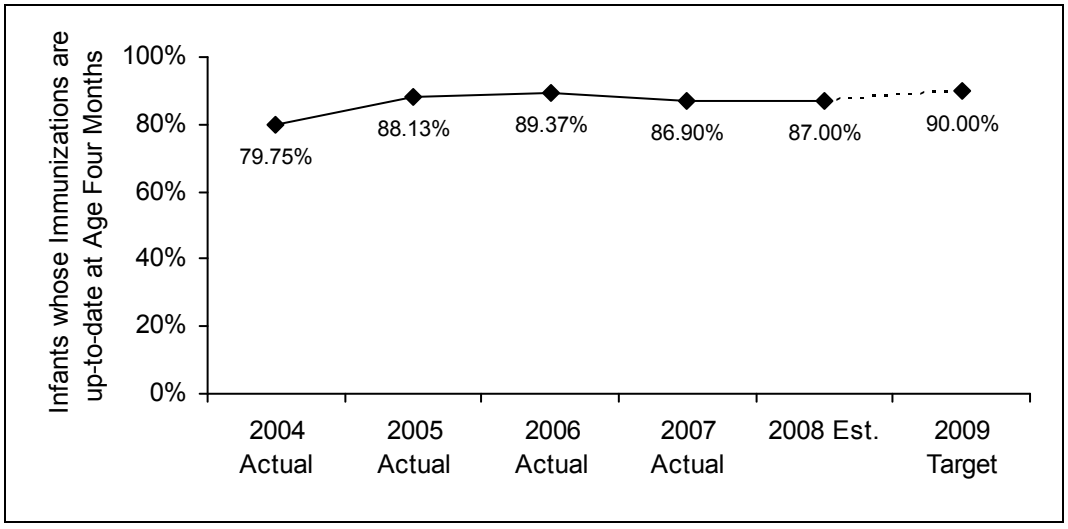
STRATEGIES

1. Reduce the incidence of vaccine preventable diseases by providing immunizations, educating the public and health care providers, and working with the Dane County Immunization Coalition to improve immunization rates. Specifically, increase the percentage of infants born to city of Madison residents who have received 1 DTaP, 1 polio, 1 Hib, and 1 hepatitis B vaccine by four months of age to 90% in 2009.
2. Reduce the incidence of sexually transmitted infections through prevention measures, case investigation and follow-up, and assurance of treatment for cases and partners. Specifically, reduce the incidence of Chlamydia to 480 cases per hundred thousand residents in 2009.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Increase Immunization Rates in Madison Infants

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Immunization Rate	79.75%	88.13%	89.37%	86.90%	87.00%	90.00%



Note: 2008 proportion of immunization is an estimate and 2009 is a target
Source: Public Health - Madison and Dane County

Immunizations are an important method of preventing over a dozen communicable diseases. In order for immunizations to be most effective, as many people as possible should be up to date in their immunizations. Public Health – Madison and Dane County (PHMDC) works to improve the immunization rate by giving over 35,000 immunizations to over 13,000 people each year. In addition, PHMDC sends reminder postcards to the families of approximately 1,000 infants each year who are identified as being at risk for not completing the primary vaccination series on time. PHMDC is also an active member of the

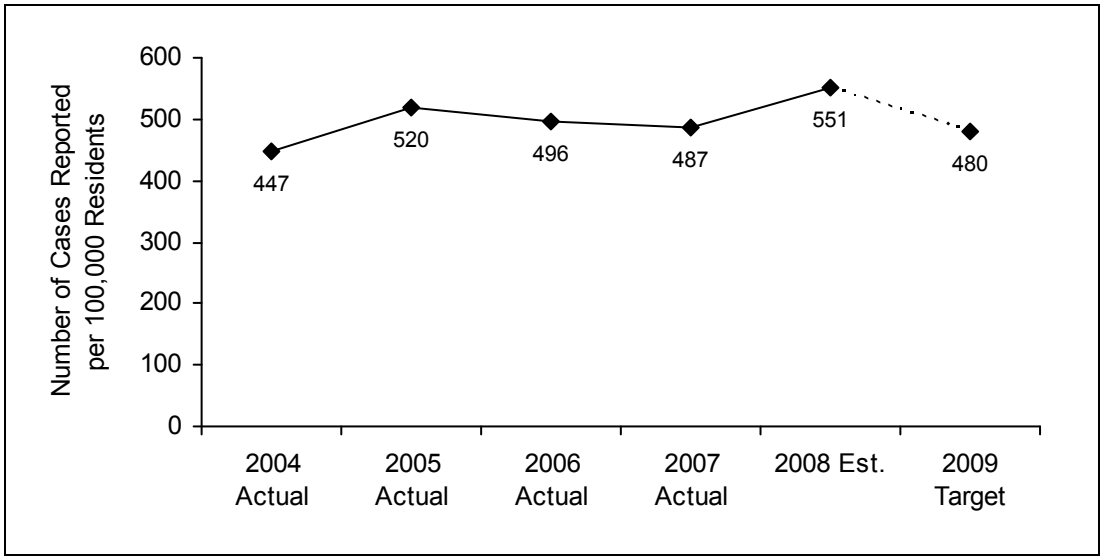
Dane County Immunization Coalition, which works with private health care organizations, school districts, and other agencies to improve the immunization rates of all Dane County residents.

Children who start their immunizations on time are more likely to stay up-to-date than those children who begin late. Available data indicate that 86.9% of children in Madison received at least 1 DTaP, 1 polio, 1 Hib, 1 PCV, and 1 hepatitis B vaccine by 3 months of age in 2007. This is the first year that PCV vaccine has been included in the criteria. Newly introduced vaccines take time to reach optimal use; excluding PCV, the up-to-date rate is higher - 88% in 2007.

In 2009, PHMDC will work to achieve a level of 90% of children being up-to-date in immunization by the age of 3 months.

Reduce the Incidence of Chlamydia in Madison Residents

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Chlamydia Cases per 100,000 Residents	447	520	496	487	551	480



Source: Public Health - Madison and Dane County

In 2008, since the merger of the City and County health departments and STI data systems, all “Madison” mailing addresses have been entered as Madison cases. Because area residences may have a Madison mailing address but be physically located outside of city limits, the 2008 chlamydia numbers and rate are higher than the actual City of Madison cases. This problem should be corrected in future years’ data, with the use of a better data system.

Chlamydia is the most commonly reported communicable disease in Madison, with over 1,000 cases annually. Undiagnosed and untreated chlamydia infections can cause more severe health problems, including infertility. The incidence of chlamydia also is an indicator of high-risk sexual behavior among young people. Health care providers who diagnose chlamydia are required by state law to report that information to the local health department. Reports are received daily by PHMDC from local providers and entered into a database. Preliminary data are reported monthly and quarterly and are the basis for estimates; final data are reported in June for the previous year.

PHMDC attempts to decrease the number of sexually transmitted infections (STIs), including chlamydia, by working with individuals, communities, and health care providers. With individuals, PHMDC staff talk with people who have been diagnosed with chlamydia to ensure appropriate treatment, to teach about

preventing further infection, and to identify people who may have been exposed to chlamydia so they can be tested and treated. At the community level, PHMDC provides education about STIs to various groups, on its website, and in the media. The agency monitors data to identify trends in population groups. Public Health is especially concerned with the disparity between African-American and white STI rates and is developing strategies to address this problem. PHMDC has contracts with Access Community Health Center and Blue Bus Clinic, so uninsured individuals can get free STI testing and treatment. PHMDC consults with health care providers regarding current diagnostic and treatment modalities.

Department of Civil Rights: Affirmative Action Division

MISSION

The mission of the Affirmative Action Division is to ensure that the City of Madison takes pro-active steps to provide equal opportunity for all employees and citizens seeking access to employment, service and/or business opportunities, without regard to their race, religion, color, age, disability, sex, national origin or sexual orientation. The division strives to ensure that appropriate action is taken to eliminate policies, procedures and/or practices which in effect may create an adverse impact on any protected group.

OBJECTIVES

1. To provide leadership in the development and implementation of policies, procedures, programs and service aimed at improved employment opportunities for women, racial/ethnic affirmative action groups and individuals with disabilities in the City's workforce, wherever under-representation exists.
2. To identify and eliminate physical, architectural and programmatic barriers which inhibit the participation of persons with disabilities in City programs, services and activities.
3. To ensure that those vendors, suppliers and contractors with which the City does business provide equal employment and promotional opportunities for all persons and in the community.
4. To ensure that through technical assistance, programmatic training programs and/or procedure changes, small, minority, women-owned, and disadvantaged businesses are afforded every opportunity to do business with the City.
5. To develop and promote educational and training programs and activities aimed at valuing and respecting the uniqueness of individuals.
6. To develop and oversee informal procedures through which employees and citizens can register their concerns and from which the City can gain the insight needed to foster continuous improvement.
7. To provide equal opportunity in all programs and services including Limited English Proficiency (LEP) persons.

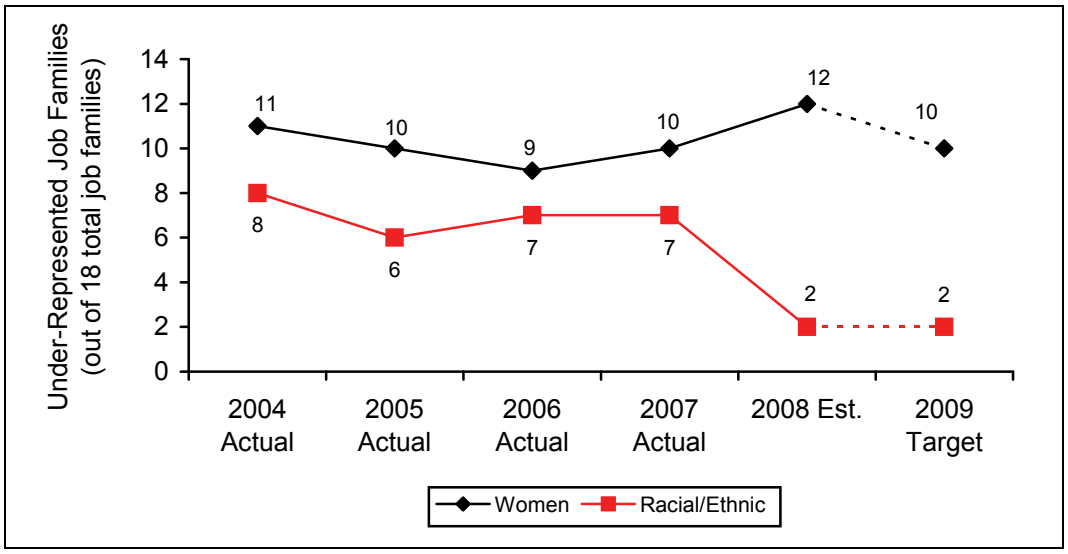
STRATEGIES

1. Coordinate cultural competency training presented by outside consultants.
2. Provide monitoring and development of policies for the City's hiring process.
3. Provide technical assistance to management regarding personnel problems or issues.
4. Communicate Affirmative Action goals, coordinate and create Affirmative Action Plan and assist departments in implementing their initiatives.
5. Monitor project sites and documentation to ensure contractor compliance regarding workforce utilization goals, targeted business goals, and prevailing wage standards.
6. Conduct desk and on-site audits to ensure contractor compliance with affirmative action/equal employment opportunity standards.
7. Communicate contract requirements through regular project meetings with contractors and special training sessions.
8. Provide document and on-site review and technical assistance to firms applying for disadvantaged, minority, small or women-owned certification.
9. Coordinate the citywide civil rights compliance plan.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Under-Represented Job Families

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Women	11	10	9	10	12	10
Racial/Ethnic	8	6	7	7	7	2



Sources: City of Madison Department of Civil Rights and Human Resources

This benchmark relates to the City's commitment to affirmative action hiring practices. It compares the number of women and members of racial/ethic groups qualified to work certain job categories statewide and their representation in the City's workforce. A job family cuts across agency lines and include classifications having similar content (i.e., requiring similar skills), offering similar promotional opportunities, and having similar pay ranges. The City has 82 "job family titles" ranging from clerical support to police officers to senior officials that are categorized into 18 different "job families". Target values are derived from the State of Wisconsin Department of Workforce Development availability figures for each job family.

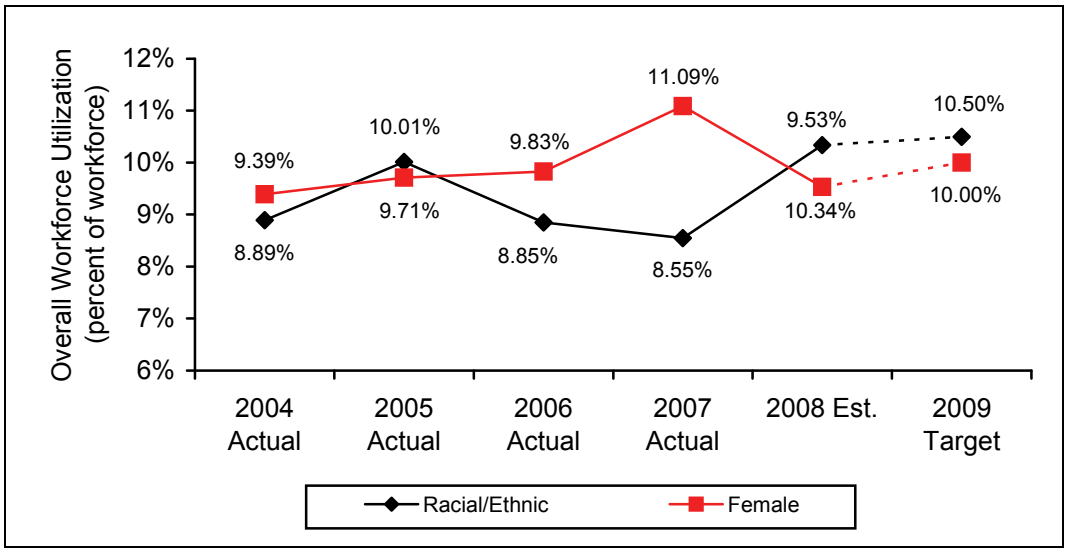
If the target is reached, it is evidence of the City's commitment to diversity and compliance as an equal opportunity employer. When each City agency has a recruitment, Affirmative Action staff are available to provide technical assistance. The Department of Human Resources is a major partner in developing and achieving this benchmark. A reduction in the number of under-represented job families can indicate success at improving workforce representation for women and members of racial/ethnic affirmative action groups. Also, certain barriers in the recruitment process, such as competitive private industry compensation rates, may not be evident.

This measure is derived from data from the City's accounting system. Human Resources provides this data as a part of the normal employment process. This information is also collected, reported and updated on a daily basis.

For years, racial/ethnic minorities in the state workforce have been chronically underutilized in the following classifications: information technology professionals, nurse clinicians, attorneys and licensed practical nurses. The disparity in the representation of racial/ethnic minorities in the state workforce and their availability in the labor pool is significant.

Contractor Workforce Utilization

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Racial/Ethnic	8.89%	10.01%	8.85%	8.55%	10.34%	10.50%
Female	9.39%	9.71%	9.83%	11.09%	9.53%	10.00%



Source: City of Madison Department of Civil Rights

This benchmark identifies overall employment utilization for City Public Works contractors. This benchmark is directly related to the division's commitment to ensure that contractors utilized by the City provide equal employment and promotional opportunities for all persons.

This data is used because it provides verifiable information supported by periodic audits. This data is particularly useful in tracking and determining contractor utilization from year to year. This information is derived from affirmative action plans provided by contractors as a condition of their contract or eligibility to contract with the City. This information is provided directly to the department and is updated annually or as new affirmative action plans are required.

This benchmark is not an indicator of good faith efforts put forth by the contractor to meet City requirements. It is only a measurement of actual utilization.

The current year's estimates are based on affirmative action plan data received to date. The 2009 target values are goals established as City policy based on demographic availability data provided in the most recent utilization study. These goals are relevant to addressing the percentage of workers available to contractors and their own current workforce statistics.

A contractor's demonstrated ability to meet or exceed the goals stated is interpreted as compliant with City affirmative action policy. Apparent gains or losses are interpreted as a measure of a contractors commitment to these policies. Recent changes are indicative of potential changes in contractor efforts, compliance monitoring and/or type of work available. Another contributing factor is Joint Apprenticeship Committee compliance with State of Wisconsin regulations to provide a more diverse pool of skilled labor.

Department of Civil Rights: Equal Opportunity Division

MISSION

The mission of the Division of Equal Opportunities is to enable individuals to live and work free of discrimination. The agency is the primary City of Madison entity that has the responsibility for the remedy of discrimination complaints brought by individuals. Any remedy pursued by the division will be based on the enforcement authority of the Equal Opportunities Ordinance, which provides a fair and impartial process for resolving charges of discrimination. The division has the responsibility to provide community education and technical assistance in order for people to know and understand their rights and responsibilities.

OBJECTIVES

1. To enforce the City's anti-discrimination ordinance (MGO 39.03).
2. To provide technical assistance to employers, service providers, tenants, employees, landlords and anyone with questions concerning civil and equal rights in the City.
3. To educate individuals, groups, businesses and employers about their rights and responsibilities as it relates to equal opportunities and equal rights as defined by federal, state and local laws.

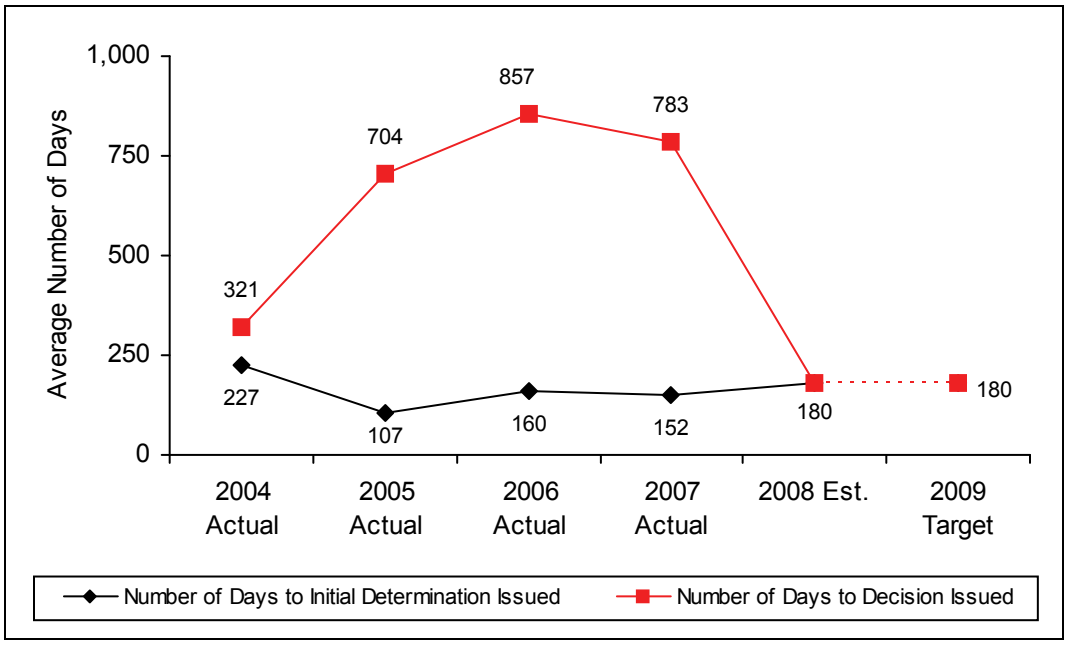
STRATEGIES

1. Through the aggressive enforcement and education efforts of MGO 39.03, the Investigations Unit provides an environment conducive to equality and diversity in the City.
2. Specifically, the division takes numerous phone calls on a daily basis from individuals and businesses answering questions. Each complaint filed with the agency is thoroughly investigated and we work diligently to help the parties reach a satisfactory resolution to their complaint through mediations, conciliations and negotiations.
3. The division receives intake calls both via telephone and in-person, mails complaint packets, issues initial determinations and settles cases at various stages of the investigative process.
4. The division provides ongoing education and training via presentations, technical assistance, partnerships and collaborative efforts, community outreach.
5. Information is available about the services provided on the website and in various printed brochures.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Days to Initial Determination Issued

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Days to Initial Determination Issued	227	107	160	152	180	180
Number of Days to Decision Issued	321	704	857	783	180	180



Note: The value for "Number of days to decision issued" for 2005 has been corrected from the previous edition
Sources: City of Madison Department of Civil Rights and Human Resources

The division uses a benchmark of 180 days from receipt of a complaint until the end of an investigation. This allows the division to measure its responsiveness to complainants and respondents. Earlier resolution is beneficial to both sides. Also, aged cases threaten the department's opportunity to receive compensation from the U.S. Equal Employment Opportunity Commission for processing employment cases.

The following target values are utilized: 180 days for initial investigation determinations (determinations of probable cause or no probable cause) and, should the case advance to public hearing, 240 days for decisions on hearings after the file becomes ready for decision (discovery is completed, the opportunity for submission of argument has occurred, and the record is closed).

The number of days varies from case to case and does not address the many factors related to the timing or complexity of each case (e.g. settlement processes, jurisdictional claims, scheduling conflicts, appeals). In general, the more issues or parties involved, the longer a case will take. A significant amount of time is spent leading up to hearings, waiting for briefs to be filed and waiting for a decision. Variances in the number of days do not necessarily implicate a lack of service.

An automated case tracking system is used to collect data for these benchmarks. The EOD Clerk Typist enters the case information into the case tracking system, by protected class and type of activity (i.e., sex, terms and conditions/assignment or race, and termination or failure to hire). This data allows staff members to run periodic reports to ensure quality data. The data is updated and collected contemporaneous with changes in case status.

Over the past year, our Education and Training outreach has expanded greatly. This work is essential to what the department does. Boxes that contain brochures, about our services, are provided in over 75 locations. The Education/Outreach Specialist makes regular visits to update the boxes and provide training. Weekly, the specialist has hours at various locations around the city, ranging from the Job Center to the Food Pantries to inform people of their rights. In addition, training sessions are conducted for various for profit and non-profit organizations. We work closely with the Department of Corrections to make certain that individuals returning to the community are aware of their rights and responsibilities.

Assessor's Office

MISSION

The mission of the City Assessor is to annually assess all taxable real and personal property at market value, and to maintain complete and accurate assessment rolls and property information/ownership records.

OBJECTIVES

Discover, list and assess all real property and personal property in the City of Madison at 100% of market value.

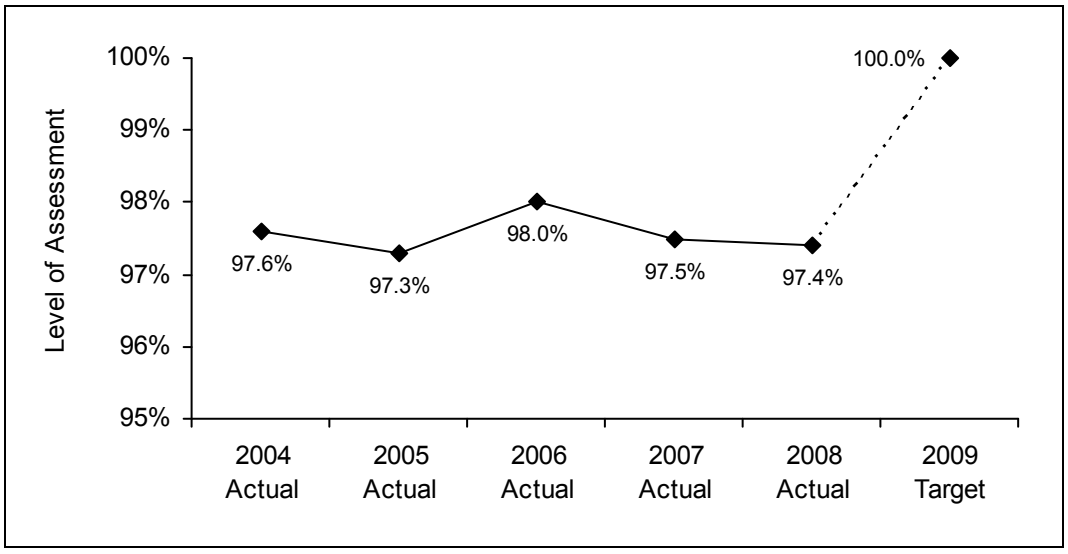
STRATEGIES

Use computer assisted mass appraisal techniques to assess a large number of parcels in a relatively short period of time.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Level of Assessment

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Target
Level of Assessment	97.6%	97.3%	98.0%	97.5%	97.4%	100.0%



Sources: City of Madison Assessor's Office and Wisconsin Department of Revenue

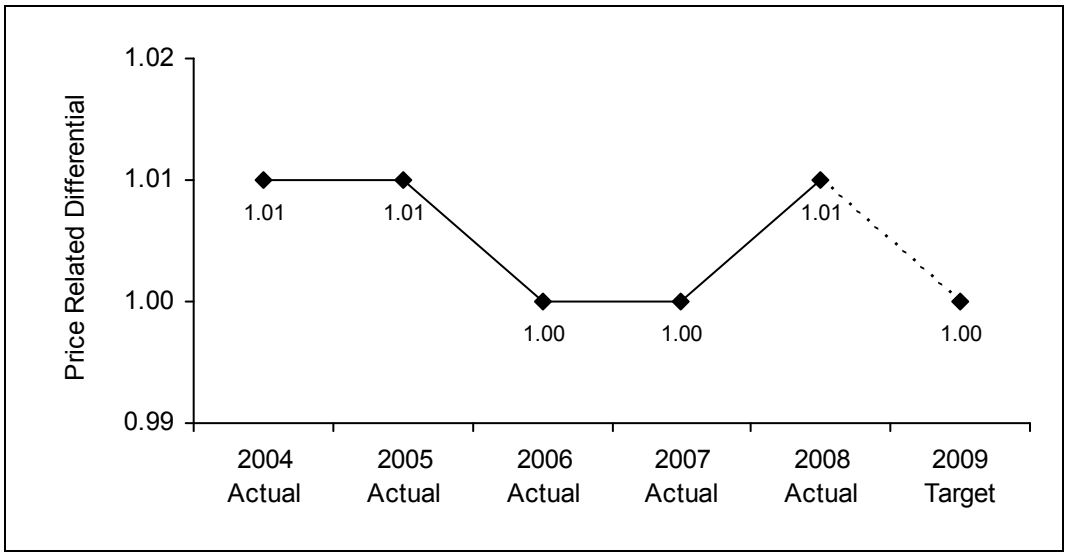
The level of assessment for the City of Madison is determined by the Wisconsin Department of Revenue (WDOR), Equalization Office. It measures the total assessed value for the City as determined by the Assessor's Office against the total equalized value of the City as determined by WDOR. This benchmark is an indicator of assessment accuracy because it measures of how close the office has assessed the City as a whole to 100% of market value.

WDOR determines a municipality's level of assessment annually from data gathered from local assessors and other sources. The accuracy of this benchmark can be affected by the accuracy of WDOR's general citywide analysis versus City staff's greater knowledge of the Madison market and more detailed specific property analysis.

State statute requires assessments to be at 100% of market value, which reflects the target value for future years. To avoid being ordered by the state to do a revaluation, the level of assessment of a municipality or major class of property in a municipality must be between 90% to 110%. The office's first goal is to stay within this range. Its ultimate goal is to be at 100% of market value. The City has routinely been between about 97% and 98% of market value.

Price Related Differential

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Target
Overall Price Related Differential	1.01	1.01	1.00	1.00	1.01	1.00



Sources: City of Madison Assessor's Office and Wisconsin Department of Revenue

Sales data can also be used to indicate the degree to which assessments are regressive or progressive. An assessment is defined to be regressive if low dollar value property is generally over assessed while high dollar value property is generally under assessed. Progressivity is the reverse situation.

A useful benchmark of regressivity/progressivity is the price related differential. The calculation divides the sales based simple mean assessment ratio by the sales based aggregate assessment ratio. The data and calculation is available each year from WDOR's Equalization Bureau. If the differential is greater than one, the assessment is regressive. Conversely, a value below one indicates progressive assessment. The goal in all cases is 1.00 since this suggests neither regressive nor progressive assessments.

During 2008, the price related differential for residential property was 1.01. For commercial property, which is more prone to fluctuation because it involves comparatively fewer sales, it was 1.06.

Treasurer's Office

MISSION

To promptly receipt, safeguard and invest all city revenues accurately and efficiently, and to maintain complete and accurate tax assessment/payment records.

OBJECTIVES

Collect, post and deposit revenues on a daily basis. Safekeep all city monies and invest all idle funds.

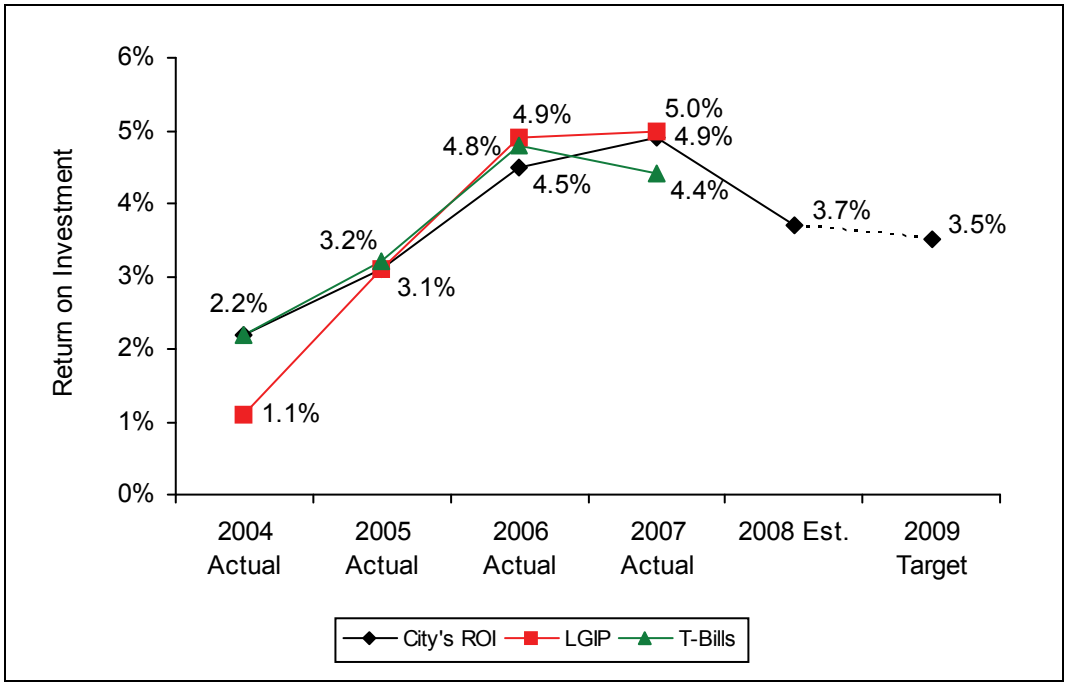
STRATEGIES

Use computer assisted cash processing to aid in the deposit of daily funds, development of an annual cash budget plan for the City of Madison, Madison Metropolitan School District and Water Utility.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Return on Investment of the City's Portfolio

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
City's Return on Investment (ROI)	2.2	3.1	4.5	4.9	3.7	3.5
Return on LGIP	1.1	3.1	4.9	5.0	n/a	n/a
Return on T-Bills	2.2	3.2	4.8	4.4	n/a	n/a



Source: City of Madison Treasurer's Office

The Treasurer's Office is responsible for investing the City's reserves. Three factors are used in evaluating potential investments for the City: safety, liquidity, and yield (in order of importance). The choice of investments is restricted by Wisconsin state statutes and the City's investment policy to a limited variety of securities. (The City investment policy is detailed in APM 1-7.)

Returns on securities are dictated by market conditions. The City has no control over the macroeconomic factors that determine interest rate levels. Therefore, the best way to measure performance of the investment portfolio is through benchmarking.

The two benchmarks used are the return on the 90-day US Treasury Bill and the return on the Wisconsin Local Government Investment Pool (LGIP). Treasury bills are direct obligations of the US Treasury and, therefore, are considered to have no risk of default. In addition, because of their liquidity, they reflect changes in the marketplace of short-term yields. The LGIP is a pooled account managed by the State of Wisconsin Investment Board and administered by the state treasurer. Its purpose is to allow units of government in Wisconsin the flexibility and liquidity of a money market fund. It is a useful benchmark, because it represents an alternative to the city that requires no analysis of the marketplace or particular investment expertise.

One of the treasurer's objectives is to consistently earn a rate of return that is greater than T-bills and the LGIP. This can be challenging in that the two benchmarks react differently to changes in interest rates. T-bills will tend to outperform in a rising rate environment; the LGIP will outperform in a declining rate environment. The treasurer's goal in managing the City's portfolio is to have the portfolio as rate-neutral as possible. The diversified portfolio maintained by the city has historically outperformed these two benchmarks.

2008 has been a year of transition for the treasurer's office. A new investment policy based on guidelines provided by the Government Finance Officers Association has been implemented. Administrative procedures have been changed to make the process of portfolio management more efficient. After these changes have been fully implemented, it is anticipated that the margin between the City's investment performance and the benchmarks will widen.

The investment return estimate for 2008 reflects the drop in interest rates engineered by the Federal Reserve in response to the mortgage lending crisis. With the economy sluggish and no bottom seen yet in the housing market, it is assumed that interest rates will move sideways in 2009, producing a portfolio return of 3.5%.

At the end of 2007, the City's investment portfolio totaled $376,604,004.06.

Information Technology

MISSION

Lead the City of Madison by facilitating innovative and creative technological solutions, enabling its workforce to perform their jobs more efficiently and timely, and allowing our citizens and businesses to have access to information and City services anyplace anywhere to achieve a better quality of life.

OBJECTIVES

Facilitate the ability of the public to conduct self-service business with the City from anywhere 24/7 via the Internet which will reduce counter and telephone transactions. Maximize the revenue stream from MadisonPay transactions.

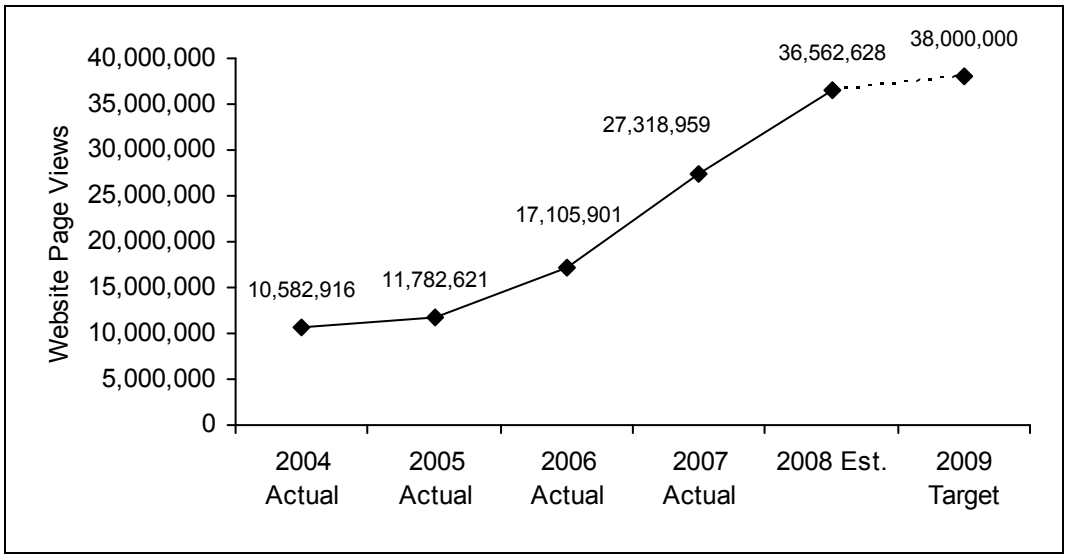
STRATEGIES

1. Provide a single portal to facilitate the dissemination of City information and services to the public.
2. Promote the City services available via the Internet at every opportunity to improve branding.
3. Encourage City-wide WiFi for greater opportunity for information sharing.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

City Website Page Views

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Website Page Views	10,582,916	11,782,621	17,105,901	27,318,959	36,562,628	38,000,000



Source: City of Madison Information Technology

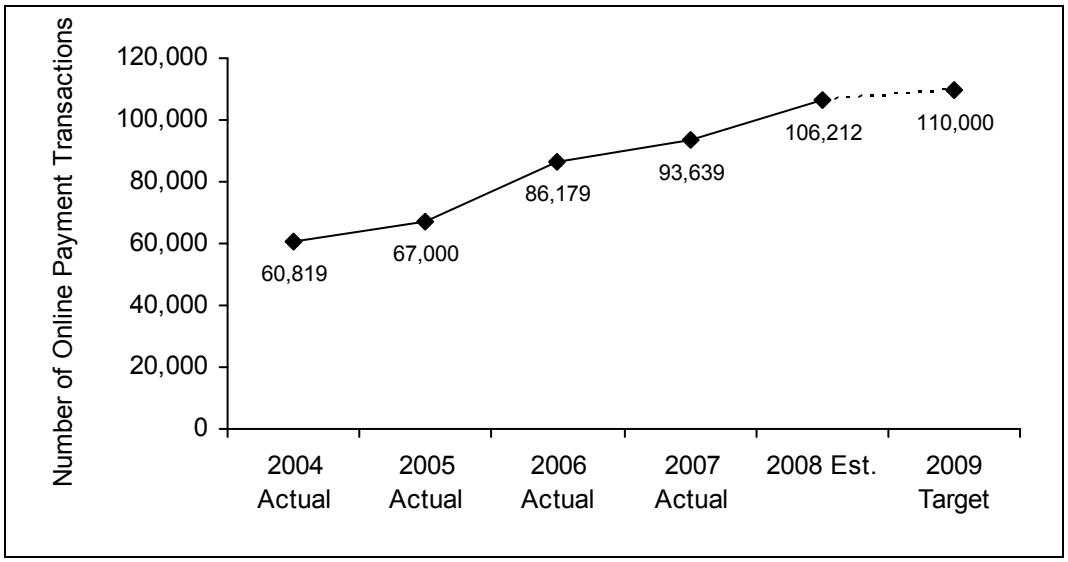
This benchmark measures the number of City website pages viewed by citizens. A large and growing number indicates the increased usage of the website and a resulting reduction in counter and telephone transactions.

This data is captured automatically in the daily logs and is retrievable. The current year estimate is based on year-to-date numbers through June 2008. While more than 85% of the agency sites and portals have been converted to the current template, the remaining agencies represent a significant portion of the

website. It is expected they will be completed in 2009. The impact of the new Enterprise Land and Asset Management (ELAM) System scheduled for implementation later in 2009 is unknown. There may be an initial spike as a result of user curiosity, but it is hoped that users can find what they need quicker and easier, thus reducing the number of page views needed.

Online Payments

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Online Payment Transactions	60,819	67,000	86,179	93,639	106,212	110,000



Sources: City of Madison Information Technology and Assessors Office

There are currently twenty-one different payment types. This number is expected to grow as departments recognize the potential relief from service counter and mail transactions currently taking place.

The usage of the MadisonPay site has grown as new pay options have been implemented. Data suggests a citizen confidence in the ability to safeguard information and complete accurate financial transactions. During 2008, MadisonPay will process approximately $17,000,000 worth of payments.

The MadisonPay option captures daily credit card and automated clearing house (ACH) payments on a daily basis and summarizes the transaction data for use by the Comptroller's Office. As new payment options are presented to the public, the transaction volume should continue to grow at a 10% annual rate. In 2009, a new “shopping cart” will be implemented that should facilitate online payments and provide for a better user experience.

Overture Center

MISSION

The mission of the Overture Center for the Arts is to engage the community in the arts.

OBJECTIVES

In pursuit of that mission, the Overture Center will:

1. Present a broad spectrum of high-quality performing arts programming.
2. Develop audiences for the arts through high-quality outreach and programming.
3. Advance the missions of resident arts organizations.
4. Advocate for the development of arts in the community.
5. Provide a world-class forum for diverse artistic expression.

STRATEGIES

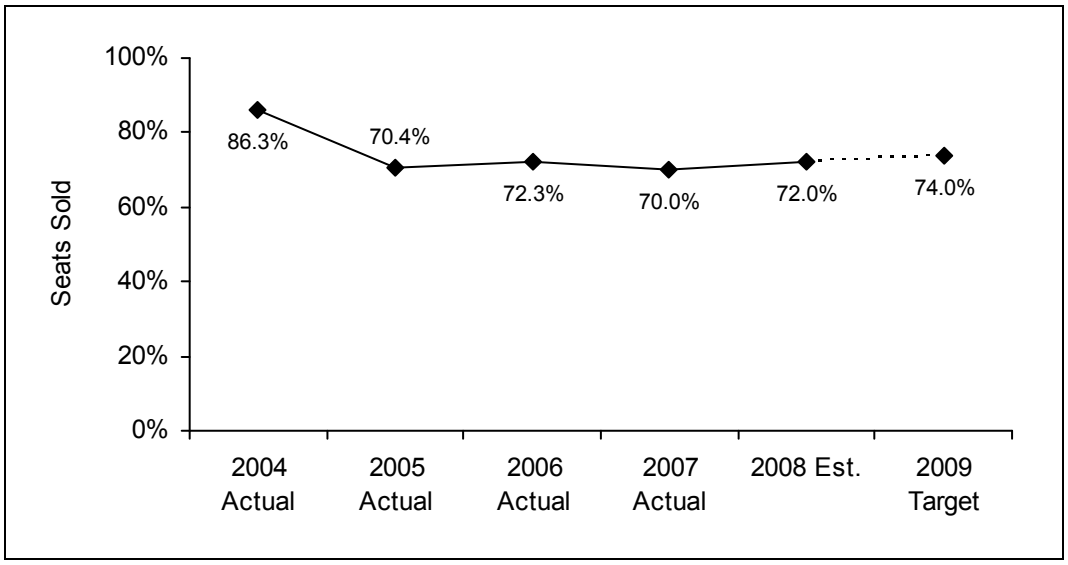
1. Offer a broad variety of diverse cultural, arts and entertainment programs and services at the highest level of quality.
2. Serve the regional population, including diverse audiences from throughout the entire geographic, demographic, economic and ethnic spectra of the community.
3. Provide world class production, performance and public assembly spaces at affordable prices to resident and other arts groups and artists.
4. Offer a full range of excellent performing arts and entertainment programming - local, national and international - of the broadest possible variety at the most affordable prices possible.
5. Serve the audiences of the present and create the audiences of the future through free or inexpensive outreach, education, enhancement, and enrichment programs and services.
6. Function as a catalyst for downtown economic activity and overall community-wide development.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent of Seats Sold

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Seats Sold	86.3%	70.4%	72.3%	70.0%	72.0%	74.0%

Note: Although entered into calendar years above, the data actually reflects ticket sales outcomes by seasons, which are September through May/June. For example, data for 2004 actually reflects the 2004-05 theater season. This data is collected through the Ticket Office event ticketing and sales system. Ticket sales/percent of capacity data is collected daily by the ticket office from the time an event goes on sale through the end of the final performance (event settlement). The data is maintained essentially up to the minute. Estimates are made by program staff at the time events are contracted.



Source: Overture Center for the Arts

Percent of seats sold is one of the most fundamental measures of success for one of Overture Center's principal program activities, which is presenting and selling tickets to public performances.

It is important to note that percent of capacity sold is not necessarily the key measure of program success. Certain shows like Broadway musicals, Martin Short and The Nylons are expected to sell extremely well. However, many programs are presented for reasons that have less to do with their salability and far more to do with the quality and importance of program content, and number of tickets sold (percent of capacity) is not a primary criterion. These would include a variety of dance, theater and other innovative performances that fulfill aspects of Overture Center's mission.

In short, success can be measured in ticket sales, but ticket sales are not the justification for or success measure for many programs.

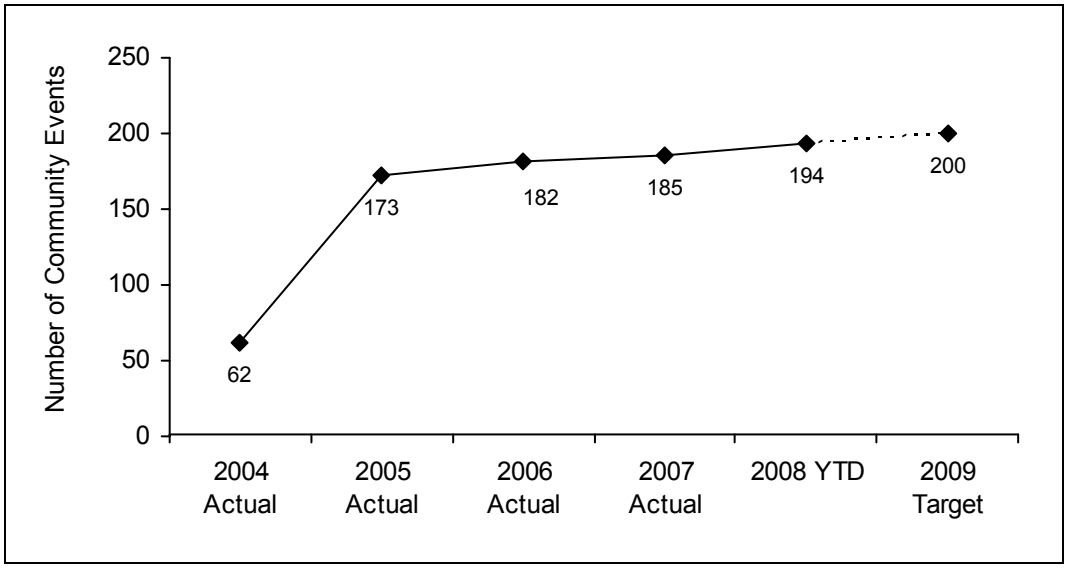
Past performance can be a measure of future success, but it is important to remember that presenting and selling tickets to performances is a highly speculative activity in pursuit of "discretionary spending" conducted in a volatile and competitive marketplace. Presenters like Overture Center must serve a full spectrum of buyers with both established and emerging product which are performances.

Sales averaging 65% to 75% of capacity in a season of performances such as the kind offered by Overture Center should be regarded as quite successful. It is also important to note that percent of capacity (salability) is not necessarily a measure of profitability, since net income has at least as much to do with artists fees, ticket prices and production costs as with attendance. Nevertheless, percent of capacity remains a very important and highly visible measure of program success.

The high percent of capacity in 2004-05 is an anomaly, reflecting the grand opening of Phase I Overture Center and of Overture Hall, as well as an extraordinary one-month engagement of Phantom of the Opera that ran at 99.9% of capacity. It would be most desirable if Overture Center could sustain 70% of capacity in future seasons, but at the same time other sources of earned income (ancillary income - rentals, promoter events, etc.) and contributed income (sponsorships, donations) are being aggressively cultivated.

Community Events

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 YTD	2009 Target
Number of Community Events	62	173	182	185	194	200



Source: Overture Center for the Arts

Overture Center offers attractive venues for purposes outside of its primary mission of serving artists, audiences and resident and community groups with performance, production and program services. These figures represent room rentals of Overture Center spaces for non-ticketed or non-performance related activities. Examples include receptions, banquets, conferences, meetings, and other types of space rentals for exhibits and displays by users.

Before Overture Center's opening in 2004, the Madison Civic Center had very few spaces suitable for non-performance rentals, and usage and revenues in these areas was minimal. Overture Center, by contrast, has a variety of spaces suitable to non-performance related rentals. These spaces include the Overture Lobby, Promenade Hall, Promenade Terrace, Promenade Lobby, Rotunda Stage, Rotunda Studio, Wisconsin Studio and the Third Floor Wisconsin Academy Lobby. The demand for use of these spaces continues to grow. Although secondary to Overture Center's principle mission, these uses are an ongoing source of ancillary operating revenue.

The graph reflects data for the first four months of operation in 2004 from September through December, the entire calendar years of 2005 through 2007, and 2008 year-to-date.

Customer Satisfaction Ratings

An existing survey tool for customer satisfaction at Overture Center is designed as a measure of customer satisfaction with non-performance/non-program and non-exhibit related room rentals and space usage at Overture Center. It is used to assess usages that fall outside the scope of the center's principle mission to "engage the community in the arts" by providing presenting, producing and exhibiting programs, facilities, and production services.

Revenue at Overture Center from non-performance/non-program related ancillary sources (specifically from non-program related room rentals and space usage) is a critical part of Overture Center's future fiscal stability and well-being. The Civic Center had very few venues suited to these purposes and extremely limited activity or revenue opportunities in these areas; Overture Center has many.

Non-program related use of Overture Center spaces for weddings, meetings, conferences and receptions mushroomed in the first two years of operation. Customer satisfaction with set up, technical, operational and catering services, administration, and other handling of their needs is critical to future growth and success in this area.

A customer service survey for measuring customer satisfaction was devised for this purpose and has been distributed with invoices and a self-addressed stamped envelope since January 2006. Through mid-year, about 110 surveys have been distributed and 45 have been returned for a return rate of about 41%. Although results are preliminary, in four areas measured -- pre-event planning, event, catering and overall post-event satisfaction -- ratings on a scale of 1-to-5 have ranged from "Above Average" (4) to "Excellent" (5) 82% of the time. Surveys responded "yes" to "Would you recommend Overture Center to a friend?" 93% of the time.

Monona Terrace Community and Convention Center

MISSION

The mission of Monona Terrace Community and Convention Center is to be a high quality, customer-focused facility that serves as a community gathering place, a tourist destination and a catalyst for economic activity for the City of Madison, Dane County and the State of Wisconsin.

OBJECTIVES

Monona Terrace Community and Convention Center operates in a competitive environment, and its customers have many choices where to host their events. This open-market competition requires it to focus on those areas that are key to our long-term success -- to provide consistently excellent customer service for its clients and guests. To continue its reputation as a high quality community and convention center, specific industry training and opportunities for employee growth are vital to maintaining a highly motivated staff. Maintenance of the facility is fundamental to create a positive guest experience. State-of-the-art technology is also needed to continue to meet client's needs. Specific objectives include:

1. Being a premier state-of-the-art public venue, which provides first class service.
2. Stimulating economic activity and growth for the City of Madison, Dane County and the State of Wisconsin.

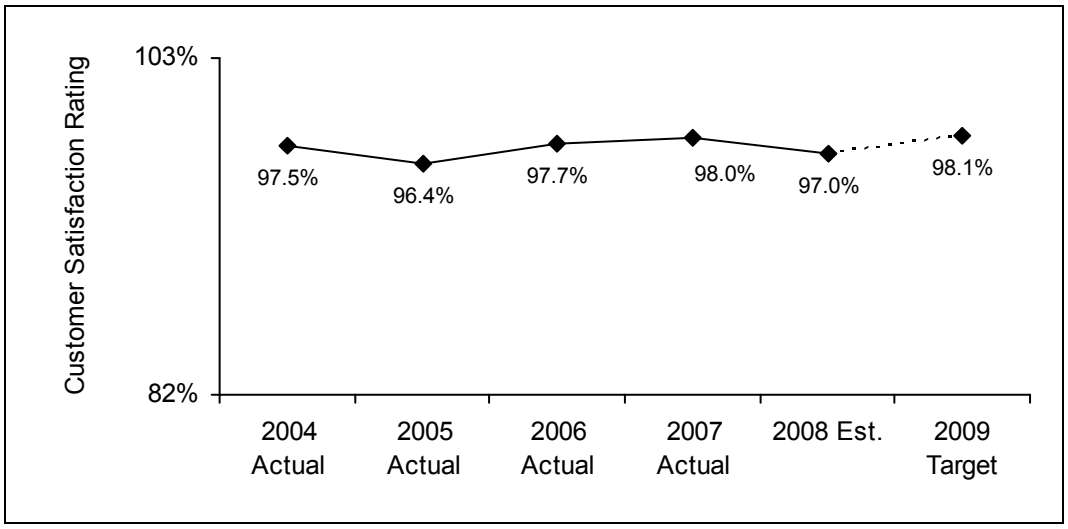
STRATEGIES

1. Provide a premier physical facility with state-of-the-art technology that meets client needs.
2. Provide excellent customer service to clients, guests and visitors.
3. Partner with the Greater Madison Convention & Visitors Bureau (GMCVB) to drive the direct spending within the community by bringing out-of-town dollars to Madison through conventions, conferences and consumer shows.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Overall Customer Satisfaction Rating

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Overall Customer Satisfaction Rating	97.5%	96.4%	97.7%	98.0%	97.0%	98.1%



Source: Monona Terrace

The overall customer satisfaction rating is derived from customer surveys. With few exceptions, every client is sent a survey at the end of their event. The overall customer satisfaction rating is based on the client's overall rating of their event. Choices are Excellent, Good, Average, Fair and Poor and a numeric value is assigned to each. Clients rate Monona Terrace Community and Convention Center services during the planning of their event, and measures product knowledge, courtesy and responsiveness by sales, event services, and catering staff. The survey continues by evaluating the client's on-site experience and measures staff courtesy, availability, adaptability, services, cleanliness of the facility, parking facility availability, signage and accessibility, and catering quality, presentation and value.

This benchmark is an indicator of strengths and weaknesses as indicated by the users of the facility. Monona Terrace Community and Convention Center averages a 57.0% return rate of surveys, compared to an industry average of approximately 25%. Surveys are sent to clients immediately following their event, are returned directly to the Executive Director and are tallied as they arrive. These figures are tracked monthly and reported to the Monona Terrace Community and Convention Center staff and Board of Directors quarterly.

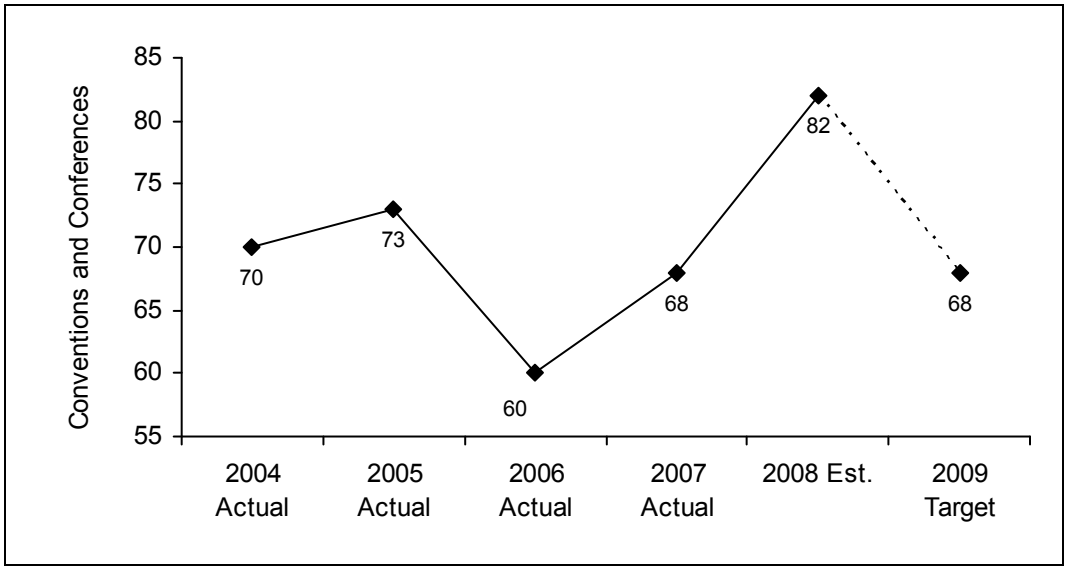
Targets for 2008 and 2009 are based on historical experience. Targets assume that Monona Terrace Community and Convention Center will continue to invest in its staff by providing relevant training, invest in the physical maintenance of the facility and continue to meet its client's technology needs. Customer satisfaction levels are directly impacted by the facility's appearance and the performance of staff and equipment.

Customer satisfaction ratings in excess of 90% in its industry is excellent. With an increased commitment to staff training in 2008, stable customer satisfaction is anticipated.

The customer satisfaction benchmark is a response to a rating of the client's overall event. The survey also includes a question relating to a client's willingness to return, which indicates their willingness to bring future business to Monona Terrace Community and Convention Center based on their recent experience. Clients' willingness to return to Monona Terrace Community and Convention Center has been consistently 98.9%.

Conventions and Conferences

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Conventions and Conferences	70	73	60	68	82	68



Source: Monona Terrace

In 2007, Monona Terrace Community and Convention Center hosted 691 total events and averaged 1,036 event attendees and non-event visitors per day. The number of conventions and conferences are categorized by the number of peak room nights and total room nights as provided by event planners. Conventions are categorized as multi-space/multi-day business with peak room nights of 151 or greater, and/or total room nights of 500 or greater. Conferences are multi-space/single or multi-day business with peak room nights of between 50 and 150 and total room nights of 499 or less.

Conventions and conferences bring new dollars into the community. These visitors help ensue the vitality of the local economy through their patronage at hotels, restaurants and retail outlets. The economic impact of Monona Terrace's 2007 conventions and conferences, as calculated by Virchow Krause & Company, was $37.8 million and has totaled $124.1 million for 2005, 2006 and 2007. The goal is to maximize the booking of conferences and conventions to the extent that they fit comfortably in the facility.

A convention or conference typically begins choosing a destination three to seven years prior to their actual event occurring. This requires stability in their sales representatives and knowledge of the community in order to provide planners with the information they require regarding hotels, air service, community events and convention services to make their recommendations. Drops in the number of conventions and conferences can be attributed to instability in staffing at the GMCVB and the cyclical nature of conventions and conferences moving to different regions of the state or country.

The 2008 estimated conventions and conferences are expected to be 82. This increase represents a spike in conferences up to 49 in 2008, and 3 more conventions than the average per year. A typical year yields 68 conventions and conferences, with 38 conferences and 30 conventions. This increase is due to the shorter timeline of bookings in 2008 that gained Monona Terrace 11 more conferences than anticipated and 3 more conventions. This is an atypical phenomenon that is not expected to continue in subsequent years. Conventions and conferences in 2009 is projected to be the average of 68 based upon the business on the books today.

Engineering Division

MISSION

The City of Madison's street system consists of 763 miles of street that is maintained by the City of Madison. The City of Madison's goals for the maintenance of the City's street system are to:

1. Provide streets with a surface condition that is comfortable to travel on for all users including motorists, transit users, and cyclists.
2. Provide streets that meet the transportation capacity needs of all users including motorists, transit users, and cyclists.
3. Provide streets that are safe for all users.
4. Convey storm water to the storm drainage system.
5. Provide cost effective construction and maintenance.

OBJECTIVES

In order to achieve these goals the City has developed and implemented policies and procedures as follows:

1. Monitor the condition of the streets by inspecting them every two years and to report yearly on the condition of the streets.
2. Plan for and complete routine maintenance such as crack filling and chip sealing using the pavement rating data to assist in the programming.
3. Plan for and complete resurfacing projects including curb and gutter repair using the pavement rating data to assist in the programming.
4. Plan for and complete the construction and reconstruction of streets after considering pavement rating, traffic capacity and safety.
5. Coordinate the construction and reconstruction of streets with public and private utilities and encourage those utilities to upgrade their facilities in conjunction with the street project.

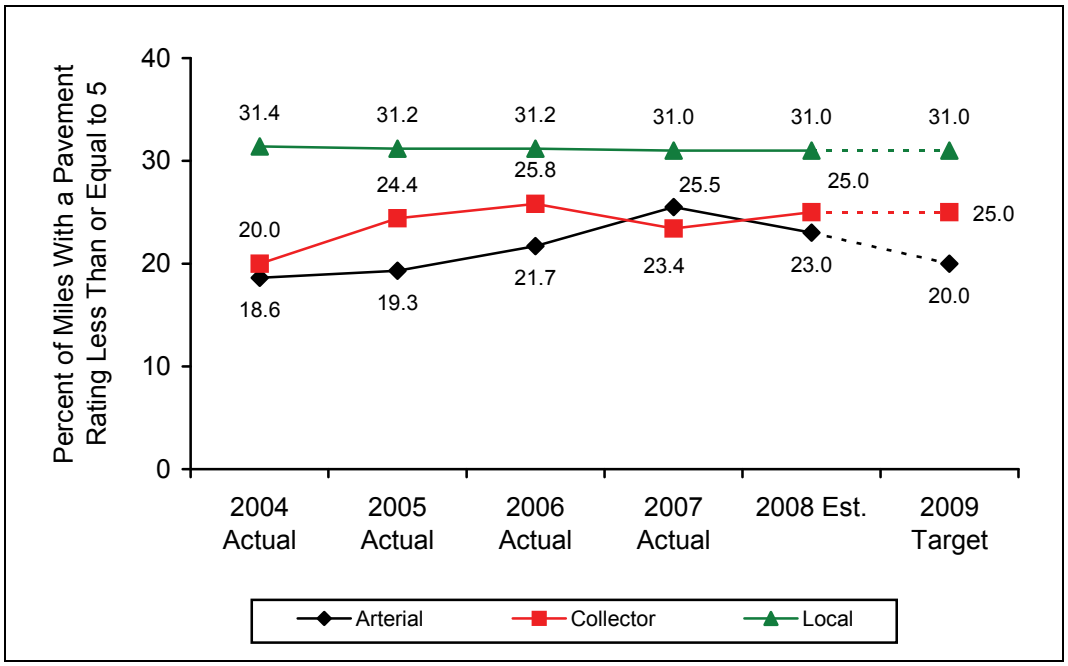
STRATEGIES

Plan cost effective maintenance that will delay the need for expensive reconstruction of streets. Construct and reconstruct streets that provide the greatest benefit consistent with the goal to provide needed traffic capacity and safety.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent of City Street Miles with a Pavement Rating Less Than or Equal to 5

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Arterial	18.6	19.3	21.7	25.5	23.0	20.0
Collector	20.0	24.4	25.8	23.4	25.0	25.0
Local	31.4	31.2	31.2	31.0	31.0	31.0



Source: City of Madison Engineering Division using PASER rating system

This benchmark is the percentage of the total miles of streets maintained by the City of Madison that have a pavement rating less than or equal to 5. The percentage is given for arterial, collector and local streets.

Streets are rated in accordance with the Pavement Surface Evaluation and Rating (PASER) system developed by the University of Wisconsin. The system uses a 1 through 10 rating with 1 being poor and 10 representing a new street. One half of the streets in the City of Madison are rated every year such that the entire city is rated every two years. The ratings are done visually by the City's Pavement Management Engineer.

This benchmark is a direct measure of the quality of the streets maintained by the City. This year's data is taken from the 2007 Street Condition Report which provides the condition of the streets as of December 31, 2007.

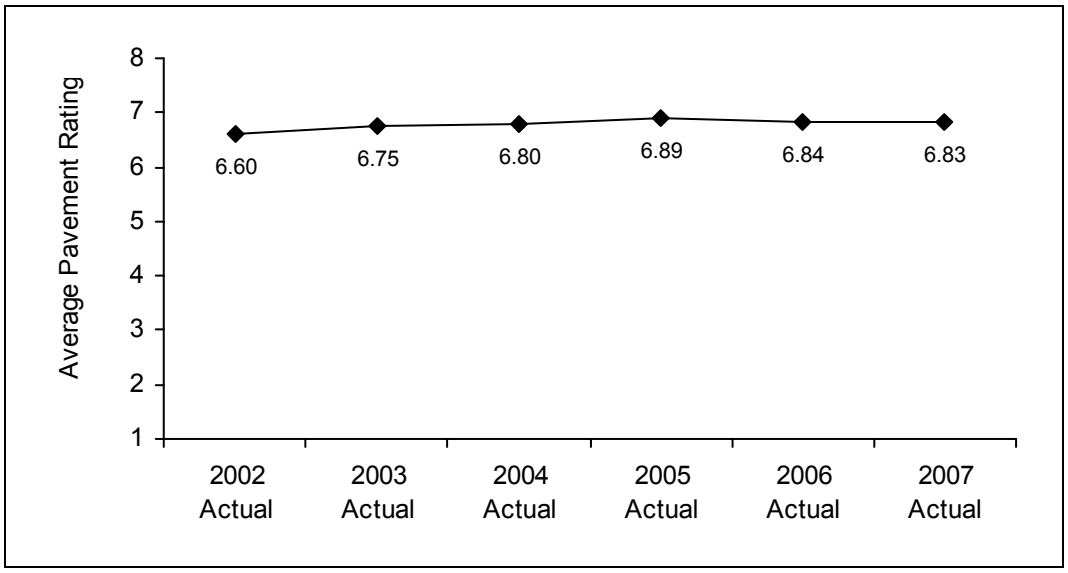
Streets rated 7 and above are good streets. Streets rated 5 and 6 are fair streets. Streets rated 4 and below are considered poor streets. The total miles of street less than or equal to 5 is a good benchmark because it represents the miles of streets that will need maintenance over the next several years.

The Engineering Division has chosen 10.0% as the long-term goal for arterial streets, 25.0% for collector streets, and 30.0% for local streets. Streets with a pavement rating less than or equal to 5 represent a significant liability for the City of Madison because there is a high cost associated with bringing them back to an acceptable level. A trend toward higher percentages will place a significant burden on future capital budgets. Because of the high mileage of streets maintained by the City, dramatic changes are not likely, but a trend toward lower percentages is desirable and obtainable over time. A goal of 31.0% in 2008 is set for local streets, a goal of 25.0% in 2008 is set for collector streets, and a goal of 23.0% is set for arterial streets. The present emphasis is on improving the condition of our arterial streets.

Budget highlight: The 2009 Executive Capital Budget provides funding to maintain high volume arterial streets. About 26% of Madison's arterial street miles are currently not up to the standards we set as a City, which is a pavement assessment rating (PASER) of above five on a ten-point scale. The goal is to that percentage to 10% in five years. To that end, about 86% of Major Streets funding is for projects that address surface condition without adding capacity.

Average Pavement Rating

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Citywide Average Rating	6.60	6.75	6.80	6.89	6.84	6.83



Source: City of Madison Engineering Division using PASER rating system

The average pavement rating is also provided for reference and this information is useful in determining the overall condition state of the streets. The City's overall average pavement rating of 6.83 is considered very good.

Approximately 37 miles of new streets have been added over the last five years and that raises the average but the growth in new street mileage slowed starting in 2005. Slower growth is expected to continue in 2008. Accordingly, recent upward trends in average street rating is not likely to continue.

For information on the total miles of City streets, please see that benchmark in the Citywide Vital Signs section on page 9.

Sewer Utility

MISSION

The City of Madison's sanitary sewer collection system consists of over 765 miles of gravity pipe connected by more than 18,000 sanitary access structures. This system is supported by 29 pumping stations and transports 28.8 million gallons of raw sewage per day from Madison homes and businesses to the Nine Springs Wastewater Treatment Plant. The City of Madison's goals for the operation and maintenance of its wastewater collection system are to:

1. Convey wastewater to the Nine Springs Wastewater Treatment Plant with minimum inflow, infiltration and exfiltration.
2. Prevent public health hazards.
3. Reduce inconvenience and damage by responsibly handling service interruptions.
4. Eliminate claims and legal fees related to backup by providing immediate, concerned and efficient service to all emergency calls.
5. Protect municipal investment by increasing the useful life and capacities of the system and parts.
6. Use operating funds efficiently.
7. Perform all activities safely and avoid injury.

OBJECTIVES

In order to achieve these goals the City has developed and implemented policies and procedures which provide for the:

1. Execution of a routine preventive maintenance plan designed to prevent service interruption and protect capital investment.
2. Immediate investigation of all complaints and prompt correction of faulty conditions.
3. Routine inspection of system for physical damage and elimination of the cause.
4. Consideration of personnel safety in all operations.
5. Recognition of public ownership and the provision of courteous, efficient and prompt service.

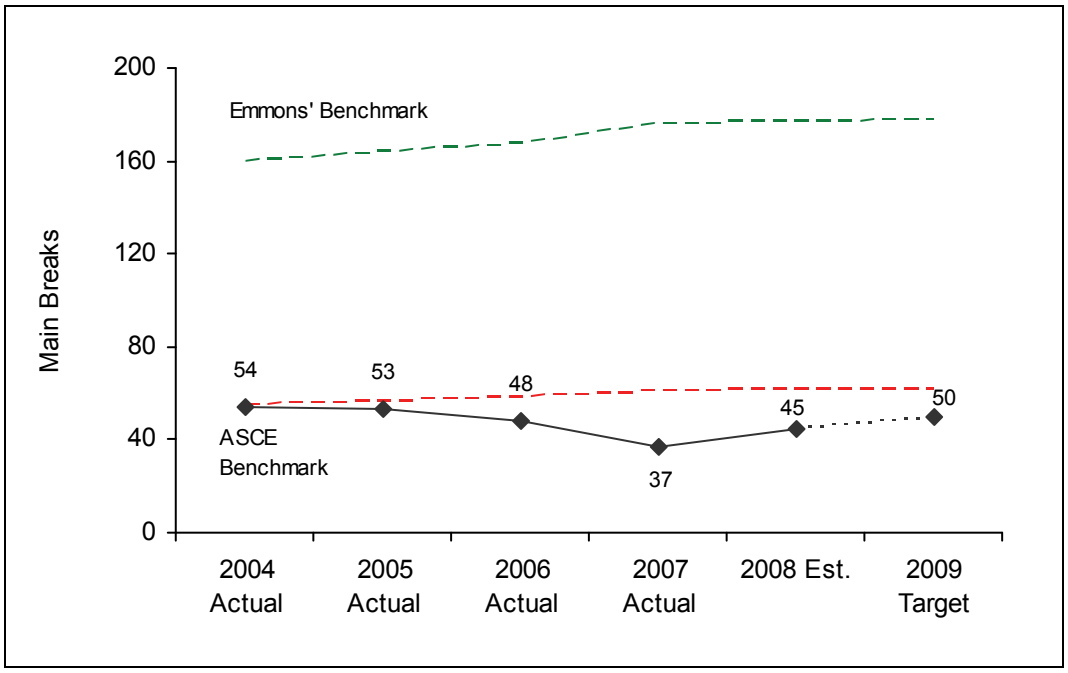
STRATEGIES

The City's sanitary sewer preventive maintenance program incorporates regularly scheduled cleaning, close-circuit video inspection and main repairs to extend the useful life of pipeline and minimize service interruptions to customers.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Sewer Backups

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Sewer Backups in the City	54	53	48	37	45	50
Emmons' Municipal Comparative Benchmark	55	57	58	61	62	62
ASCE Comparative Benchmark	160	164	167	176	177	178



Source: City of Madison Engineering Division

Sanitary sewer main backups, or stoppage of flow, are the primary indicator of how successful the collection system is in doing its job and the effectiveness of maintenance. The total miles of sanitary sewer in the City's collection system increases every year, yet the number of main backups continues to decrease. The City uses a rate of eight sewer main backups per 100 miles of sanitary sewer as the benchmark to measure its performance.

This benchmark was arrived at following a review of Emmons' Municipal Benchmarks, 1996 Edition. In 2004, the benchmark number of main backups was 60 (# of main backups = Miles of Sanitary Sewer / 100 * 8). The City outperformed this benchmark for the first time in 2004 with just 54 main backups or 7.10 backups per year per 100 miles of sanitary sewer. The City also compares its internal performance to other external benchmarks. A 1999 study prepared for the American Society of Civil Engineers in cooperation with the U.S. Environmental Protection Agency's Office of Wastewater Management cites a national average rate of 0.23 main backups per mile of sewer per year. The City has outperformed this benchmark since 1997.

Between 1971 and 1989, the City experienced an average of 255 backups (180 minimum and 291 maximum). Beginning in 1990, the number of backups increased alarmingly reaching a record high of 385 in 1992. An internal review and reorganization of maintenance activities yielded almost immediate results. In 1994, sewer main backups decreased to 237 and by 1999 there were only 120. Levels of sewer main backups plateaued during the period 1999 to 2001 before dropping below 100 for the first time in 2002. In 2006, the City experienced a record low 37 main backups.

The City has an aggressive sewer maintenance and inspection program in place and as a result experiences a very low incidence of sewer backup. The City's sanitary sewer preventive maintenance program incorporates regularly scheduled cleaning, close-circuit video inspection and main repairs to extend the useful life of pipeline and minimize service interruptions to customers.

Stormwater Utility

MISSION

The Engineering Division has been tasked with meeting the requirements of NR-151 of the Wisconsin Administrative Code. NR-151 requires that the City reduce total suspended solids (TSS) from existing urban areas by 20% by 2008 and 40% by 2013.

It should be noted that TSS has a very specific definition from the perspective of the Wisconsin Department of Natural Resources (WDNR) NR-151 regulations. The definition that the WDNR has chosen to enforce uses a soil particle distribution curve known as NURP, this distribution is heavily skewed toward very fine particles. For the average citizen the best way to describe the material that the WDNR is requiring be removed from stormwater is to consider it as baking flour poured into water, agitated and then being asked to remove it.

As the majority of the City of Madison is within the Rock River watershed, for which the WDNR and EPA are currently preparing a total maximum daily load regulation (TMDL) it is likely that for the 2010 budget process an additional measurable goal of phosphorous removal shall be added. If current trends continue the WDNR/EPA intend to use TSS as a surrogate pollutant to estimate phosphorous removal. So it is possible that portions of the City of Madison will have a higher TSS removal goal than the 40% dictated by NR-151. Draft rules on the TMDL should be available for public review in early 2009.

OBJECTIVES

TSS reduction can be accomplished in many ways including street sweeping, retention ponds, greenways, proprietary devices and catchbasin cleaning. The Engineering Division completed an estimate of the current level of TSS reduction in September 2007 and provided that information to the WDNR for their review. This estimate was approved by the WDNR and showed that currently the City is removing approximately 30% of TSS reaching the waters of the state from our municipal separate storm sewer system (MS4). City Engineering believes that with additional detailed modeling analysis (estimated to take one person year of work for the entire city) the removal percentage could climb to 35%. This leaves a 5% reduction to be accomplished by March 31, 2013.

STRATEGIES

As noted above our current estimate is that on a municipality-wide basis the City is removing 30% of TSS, as defined earlier. With further analysis of all the devices that are installed on private property, and that MGO Chapter 37 requires maintenance of, it is likely that level of removal will increase to approximately 35%. The method of removal for the remaining 5% removal that is required by March 31, 2013, has yet to be determined. However, recent statements by the WDNR Bureau Chief responsible for enforcement of this code has left the possibility that soft practices that cannot be quantified in a SLAMM model will be given credit. These practices could include information and education campaigns, parking lot sweeping, regulations (and enforcement) on leaf collection practices, and other soft practices. Additionally, the NR-151 rule as written states that the 40% must be met to the maximum extent practicable (MEP) this term has never been defined. The WDNR has recently indicated that they would like to define it and in that definition would be some room to allow a "soft landing" and allow the municipalities to propose a schedule to meet the 40% goal and possibly define MEP in a manner such as cost per pound of TSS removed. Under this definition when the cost reaches a certain level the municipality would be allowed to stop active projects to remove additional TSS and only have to implement projects that came in under that cost per pound removed.

Short of any of the above changes by the WDNR in interpretation of the code it is likely that to reach to the 40% goal additional catchbasins or similar proprietary devices will have to be installed with street reconstruction projects, this has been being implemented for the past several years. Increasing the clean streets program may not be the most cost effective means to reach this goal as recent research by the WDNR has significantly reduced the removal credits for TSS street sweeping removal.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent Reduction in Total Suspended Solids

As described in the mission statement the 20% and 40% requirement is mandated by NR-151 and to remain in compliance with its Wisconsin Pollutant Discharge Elimination System (WPDES) stormwater discharge permit the City needs to meet this reduction standard. If the goal is met not only will the City meets its statutory requirement but will also provide for a cleaner (less sediment) lake and river environment.

TSS is used as the benchmark as it is required by NR-151. This is a reasonable benchmark for urban areas as TSS and to a greater extent Suspended Solids Concentration (SSC) are the only pollutants that can be reasonably modeled and treated. How the City is progressing toward our TSS goal would be estimated by the Source Loading Area Management Model (SLAMM) computer model as run by Engineering Division staff. This model is currently supported by the WDNR and represents the best available technology to estimate loads of this type in a large geographic area.

The TSS target was chosen by the WDNR as the highest standard that could in any reasonable way be met by existing urban areas with current technology. As discussed above TSS is the best pollutant measure for urban areas. The 40% goal, while mandated by the WDNR and anticipated to be reasonable, is proving to be much more difficult to meet than originally anticipated by the WDNR, and the WDNR is considering revisions to their interpretation of the NR-151 code to allow municipalities more flexibility in meeting the requirements of this code.

Provided that current management practices (sweeping, ponds, catchbasin cleaning) do not change, TSS loads from existing areas should never increase. Rather as areas are redeveloped and as existing programs are expanded, TSS loads will continue to decrease.

Parks Division: Parks East and Parks West

MISSION

To establish and provide an exceptional system of safe, accessible, well-planned and maintained parks, facilities, athletic fields, natural areas, and public shorelines.

OBJECTIVES

1. Maintain our major boulevards and associated turf.
2. Develop and maintain City parks for their use by the public for recreation and exercise. Routine maintenance of athletic facilities to maintain safe and playable surfaces.
3. Maintain safe, clean and accessible bike paths.
4. Maintain a 'graffiti-free' environment.
5. Inspect playground equipment for safety reasons. Maintain and care for picnic tables and other park equipment and buildings.
6. Complete ball diamond conversions to “Magic Mix.”
7. Increase recycling in parks and improve trash pickup formats.

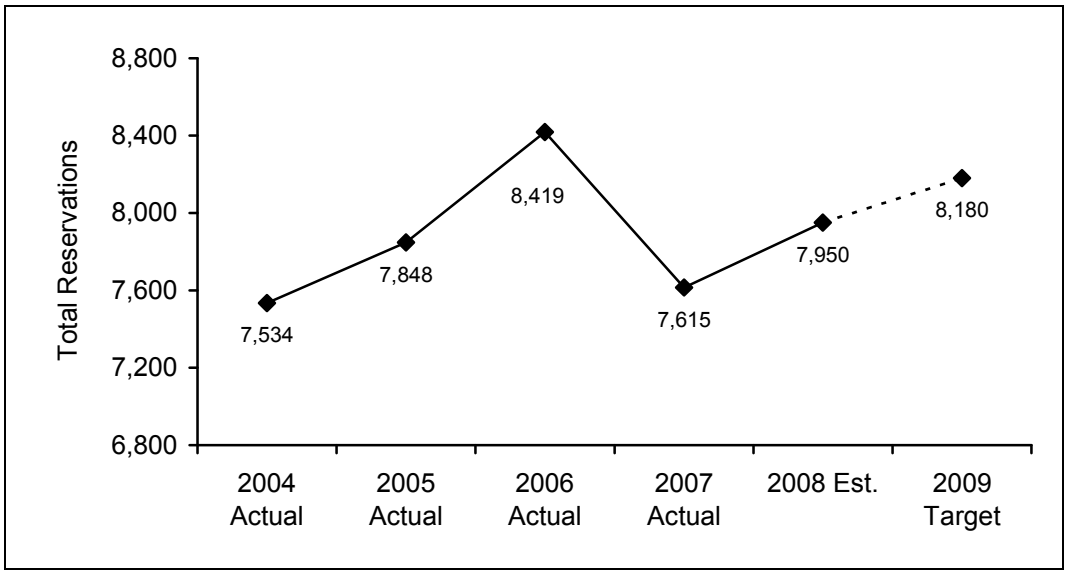
STRATEGIES

1. Work with contractors and associated City agencies for planning, communication of complaints and problem-solving.
2. Planning and observation, maintenance, communication with user groups. Training of staff to keep up with current techniques. To include facilities and activities that address the diversity of our community.
3. Planning, observation, maintenance and communication with user groups.
4. Respond to graffiti through observation and public communication to remove it in an expeditious manner.
5. Inspect, maintain, repair or replace faulty or dangerous park equipment. Ensure restrooms are fully equipped, maintained and clean.
6. Inspect, maintain, repair or replace faulty ball diamond maintenance issues.
7. Replace barrels with small dumpsters and City carts for easier, more efficient pickup.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Reservations for Shelters and Athletic Facilities

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Shelter Reservations	1,239	1,318	1,520	1,438	1,225	1,260
Athletic Field Reservations	6,295	6,530	6,854	6,177	6,725	6,920
Total Reservations	7,534	7,848	8,419	7,615	7,950	8,180



Source: City of Madison Parks Division

Parks East and Parks West are responsible for the maintenance and care more than 250 parks city-wide and facilities including 17 reservable park shelters, over 250 athletic facilities such as ball diamonds, tennis courts and soccer fields, and over 50 neighborhood/sun shelters. Mowing and trash pick-up in the summer and plowing walks and parking lots in the winter are major tasks. Parks East and Parks West have many other duties in addition such as flooding and maintaining ice skating rinks, maintaining picnic tables and trash barrels, cleaning restrooms and site preparation for large events.

The annual number of paid reservation for picnic shelters and athletic facilities indirectly measures residents' use and satisfaction with park facilities and the effectiveness of maintenance efforts. It should be noted that nine picnic shelters are reserved from April 15 through October 8, while the other eight shelters are reserved between May 1 through September 30.

In addition, during 2005 and 2006, the Parks Division sent out a customer satisfaction survey to approximately 20% of park users who had paid to reserve a shelter or facility in the park system. The survey included five questions that asked patrons to identify the facility that was reserved, evaluate the level of service they received on a scale of very poor to excellent, rate the cleanliness/upkeep of the facility, rate the process of reserving the facility, and suggest the likelihood of the patron again reserving a Parks facility.

The survey results are used to evaluate the customers' perception of service, identify the areas where that service may be deficient, and determine whether it is necessary to modify staffing and programs to compensate for the deficiencies. This information should also help determine if fee increases will have a negative impact on the volume of reservations made in the Park System.

With an expanding park system, the number of facilities has increased, but staffing levels have not been adjusted accordingly. If facility reservations or customer satisfaction decreases, there may be a correlation due to the ratio of maintenance staff charged with service delivery, or that fee increases were too great.

Budget highlight: The 2009 Executive Operating Budget provides additional funding for maintenance charges related to the introduction of four new parks – Thut Park, Lost Creek Park, Dominion Park and Door Creek Park.

Parks Division: Forestry

MISSION

Forestry's mission is to preserve, expand, diversify and maintain a safe urban forest through professional tree care and planting.

OBJECTIVES

1. Prune and train young trees on a three-year cycle until trees reach approximately nine inches in diameter at breast height.
2. Prune street trees on a seven-year cycle.
3. Respond to service requests using the following definitions outlined below.
4. Plant and replace street trees.

STRATEGIES

1. Identify and prune small trees in three maintenance districts for each side of town each year.
2. Prune 2.5 tree districts each year. There are a total of 35 tree districts.
3. Identify planting sites within new plats and schedule planting within one year.
4. Identify and try new tree species to use as street trees.
5. Replace a street tree within one year after a tree was removed.

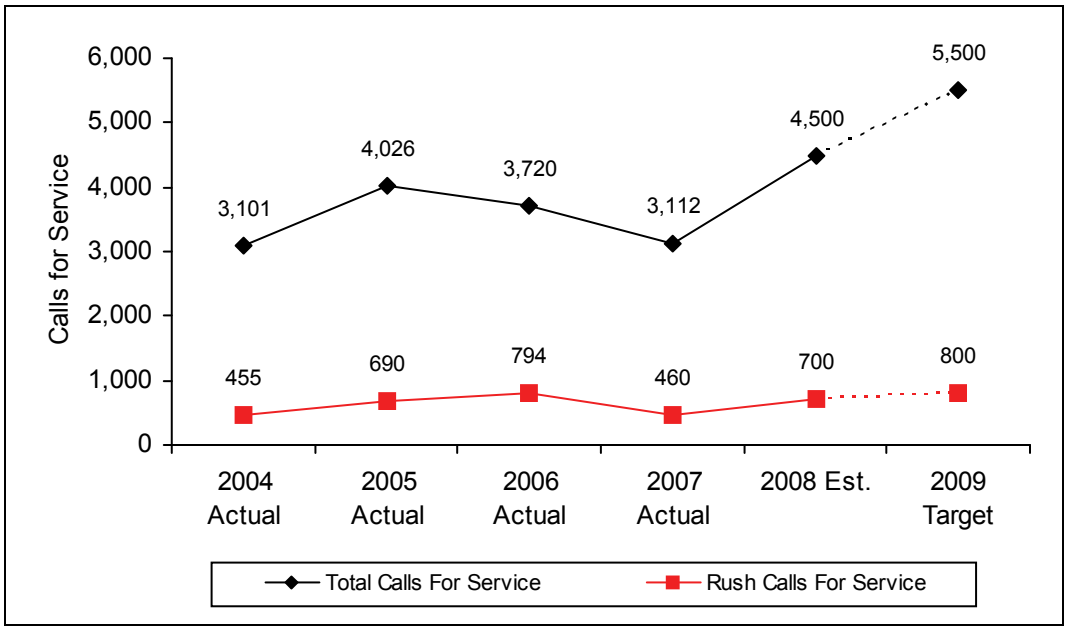
The objectives of pruning are to reduce risk of failure; provide clearance for buildings, sidewalks and streets; reduce wind resistance; maintain tree health; improve the view of oncoming traffic at intersections; and improve aesthetics.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Calls for Service

Trees are positive assets if they are maintained for public safety. This benchmark is an overall workload measure that serves as an indirect assessment of the timeliness of pruning and other maintenance activities. The consequences of prolonged pruning schedules include increased risk of branch and trunk failure; obstructed views of oncoming traffic, traffic signs and signals; increased wind and storm damage; and increased property damage to roofs, trucks and buses. Many of these situations contribute to increased customer calls requesting individual attention for tree maintenance. This benchmark also captures spikes in emergency requests related to storm damage, infestations and disease.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Total Calls For Service	3,101	4,026	3,720	3,112	4,500	5,500
Rush Calls For Service	455	690	794	460	700	800



Source: City of Madison Parks Division

"Rush" requests are to be completed the same day. Examples include:
- Calls from the 911 Center
- Emergency tree pruning that involves a hanger, broken branch, or a stop sign or traffic signal obstruction;
- Emergency tree removal that poses an immediate risk to the general public or private property such as a split tree or a tree blocking a road or sidewalk;
- Tree grate maintenance that may cause a tripping hazard; and
- Tree removal due to storm damage.

"ASAP" requests are to be completed within seven days. Examples of ASAP tree removal include:
- A tree that has been determined by a representative of the City of Madison to be a hazard because of its high potential for failure due to considerable dead or dying foliage, branches, roots or trunk.
- A tree that requires extensive root pruning because of excessive hardscape damage that results in the severe reduction of its capacity to support itself thereby creating a potential safety hazard.

Examples of ASAP pruning requests include:
- A tree that has branches with evidence of decay and is located on a major thoroughfare;
- Tree limbs that are in physical contact with private property and causing damage;
- Trees obstructing the view of oncoming traffic; and
- Trees obstructing speed limit and no parking signs.

"Routine" requests are to be completed with four weeks. An example of routine removal is a tree that is in decline and will most likely be dead within a year. Routine pruning requests include:
- A tree with branches touching a private property with the potential to cause damage;
- A tree with branches that hang 10 feet or lower over the street on a major thoroughfare and/or vehicle damage present within the tree canopy; and
- A tree whose branches that hang five feet or lower over a sidewalk.

"Satellite" requests are to be completed within six months. Examples include several trees on a block that have branches hanging five feet or lower over the sidewalk or 10 feet or lower over the street. City agency requests for pruning for plow routes, bus routes, garbage pick up or engineering street projects that include sewer repair work are also satellite requests.

"District" requests are categorized as pruning for aesthetic purposes that can be addressed by the routine tree maintenance cycle in a given district.

Data is collected from worksheets and job orders. It is collected and summarized weekly.

There were no major storms in 2007, but there were still over 450 calls for rush service.

With the lack of a pruning cycle, the Forestry Section relies on customers to report the issues their street tree may be facing (i.e., dead limbs, dying tree, insect/disease problem, and low branches on their roof). However, if the emerald ash borer is found in Madison, this number could at least double. The target value is developed as a management tool to show type and amount of work and number of services provided.

In 2008, Forestry is receiving more tree clearance complaints for bike paths that Parks Division maintains around the city. The bike paths have never really been an issue in the past. Occasionally Forestry would receive complaints of individual dead trees or storm damaged trees along the paths. Unfortunately, tracking bike path request calls is difficult as there are no specific addresses for each individual request. Customers will list stretches (ranging from 100 yards to miles) of bike path which can include many, many trees that impede bike path usage.

The Emerald Ash Borer (EAB) has been officially discovered within the State of Wisconsin near West Bend. When and where the next Emerald Ash Borer infestation will be found is unknown. The discovery of this insect in Madison will most likely increase Forestry’s workload.

Parks Division: Olbrich Botanical Gardens

MISSION

Olbrich Botanical Gardens enriches life by nourishing and sharing the beauty of gardens, the joy of gardening, the knowledge of plants, and the diversity of our world. Olbrich Botanical Gardens is dedicated to the creation, conservation and interpretation of gardens and plant collections hardy to the American Midwest or native to the world's tropical forests for study, enjoyment and public benefit. It is the vision of Olbrich Botanical Gardens to be a locally treasured and globally renowned source of beauty and education celebrating the importance of plants in a sustainable world.

OBJECTIVES

Olbrich Botanical Gardens will be a place where:

1. Gardens, facilities and programs serve people of all ages, abilities and incomes.
2. Relationships with staff, volunteers and friends are conducted with the highest integrity, respect and consideration.
3. Excellence is the standard and service is exemplary.
4. Public and private partnerships are essential.
5. The community is served and the region is celebrated.
6. Contributions are made to global solutions.
7. Everyone can share the joy, diversity, wonder and beauty of plants.

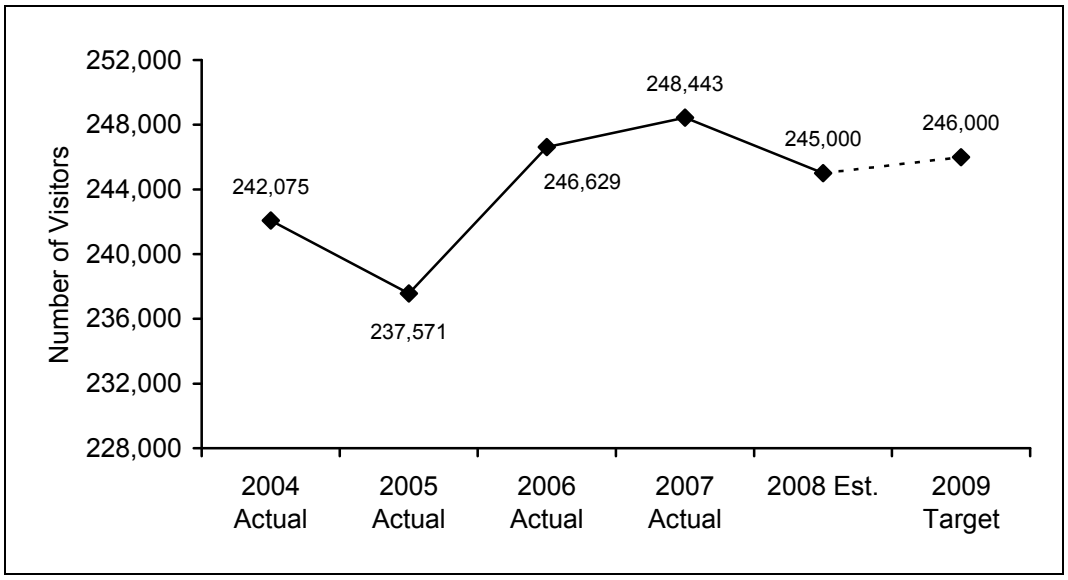
STRATEGIES

1. To promote environmentally responsible horticulture and contribute to the conservation of the world's tropics.
2. To inspire and educate the community to appreciate the interdependent role of people and plants in a sustainable world.
3. To promote the enjoyment of Olbrich Botanical Gardens.
4. To develop an effective network of volunteer support.
5. To nurture public ownership of Olbrich Botanical Gardens.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Number of Visitors

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Visitors	242,075	237,571	246,629	248,443	245,000	246,000



Source: City of Madison Parks Division, Olbrich Garden

This benchmark serves as an approximation of customer satisfaction. It relates to the Gardens' strategies of promoting horticulture, education and visitor services. It is also a testament to the public private partnership with Olbrich Botanical Society who create new visitor opportunities via special events, development programs, marketing and public relations.

Visitor census is an important benchmark for Olbrich Botanical Gardens whose mission includes the statement, "Olbrich Botanical Gardens enriches life by nourishing and sharing the beauty of gardens, the joy of gardening, the knowledge of plants, and the diversity of our world." Visitors are able to enjoy the beauty of the gardens, learn about diversity in our world through visits to the Bolz Conservatory, and be inspired to create beauty in their own backyards and neighborhoods. Visitor census data is utilized to determine when to plan for new garden-sponsored special events which attract visitors to the Gardens and to the City. Data shows that Olbrich Botanical Gardens is the second-most popular visitor destination in Madison.

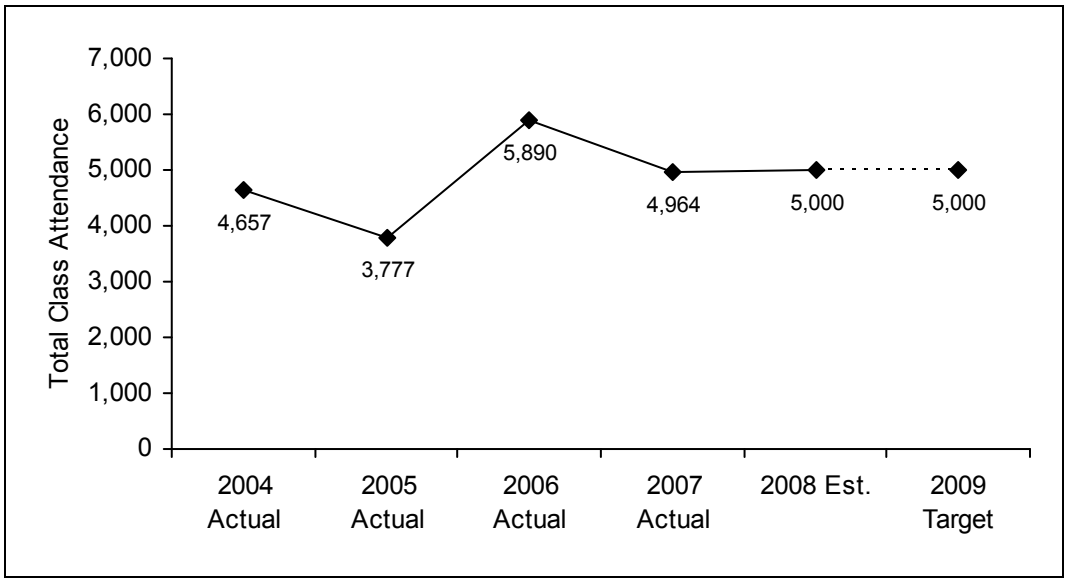
Visitor census numbers are primary data for a living museum such as Olbrich Botanical Gardens. Because the Gardens are open to the public for free, it is more difficult to collect this data because there are no cash receipts to back up the data. The visitor data is collected by volunteer greeters who count them as they enter the Gardens. This data includes individuals who visit the garden as part of a business meeting, luncheon, wedding or other private rental no matter the scheduled time of that rental. The number of annual visitors is conservative because the Gardens are open for extended hours during the warm season during April through October. Visitors who arrive before 9 a.m. and after 4 p.m. are not counted unless they are part of a rental or event.

Attendance at museums, such as Olbrich Botanical Gardens is often driven by openings of new gardens or exhibits and by publicity gained for ongoing garden-sponsored special events and programs. In 2005, the new Rose Garden drove attendance in the positive direction. The target value for 2009 shows a slight increase in the visitor census for Olbrich Botanical Gardens. A very modest increase is projected because there is no anticipated opening or new activity for 2009. Staff will work through Olbrich Botanical Society funded public relations, marketing and special events to maintain annual visitorship.

It is the partnership between the City of Madison and Olbrich Botanical Society that allows for the creation of new and innovative gardens and programs which then drives the garden attendance. The two entities work together to improve the annual visitor census benchmark.

Attendance at Educational Programs

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Total Class Attendance	4,657	3,777	5,890	4,964	5,000	5,000



Source: City of Madison Parks Division, Olbrich Garden

This benchmark relates to the Gardens' strategy of educating the public in horticulture and the environment. Data shown reflects the total number of participants in formal education programs. Examples of such programs include Butterfly Arts and Crafts, Little Sprouts Gardening, Horticulture Magazine Symposium -- The Color-Rich Garden: Designing with Distinctive Plants, Orchids Made Easy, Great Gardens in Small Spaces and Gardening with Heirlooms. Education programs are funded solely through Olbrich Botanical Society sources. Without this partnership, it would be impossible to achieve this benchmark.

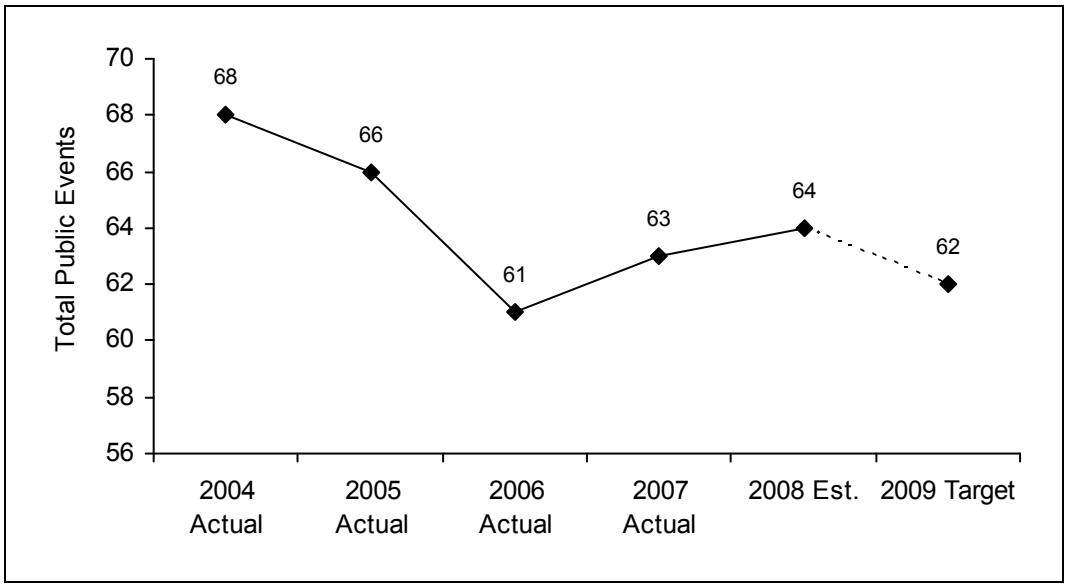
The benchmark is the actual number of students who register and pay for an education program. It includes registrants from all the class offerings including children, adults and fee-based guided tours. The data is collected daily by the education registrar and is based on actual class registration. Current year estimates are based on the number of total class offerings and historical data. The class offerings are published in a catalog three times a year and mailed to Olbrich Botanical Society members, previous years' registrants and members of the public who make a request. In addition, upcoming classes and programs are featured in local publications by use of Olbrich Botanical Society's marketing and public relations programs.

The target for 2009 is based on previous years. Projecting a larger target would not be appropriate as the limits of staffing and availability of classrooms prevent large expansions of fee-based education classes. Fee-based guided tours is a new program whose numbers (517) were added to the total for 2006. The target for 2009 is adjusted accordingly.

Limited classroom space is a factor in the number of classes that can be offered. Olbrich Botanical Gardens staff who are City employees contribute to the success of the program by teaching classes and sharing their expertise alongside Olbrich Botanical Gardens staff who are Olbrich Botanical Society employees. Education and horticulture staff work together to select topics that reflect the Gardens' mission and appeal to the audience.

Public Events

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Public Events by Garden Clubs and Plant Societies	15	13	14	13	14	11
Public Events by Olbrich Botanical Society	53	53	47	50	50	50
Total Number of Public Events	68	66	61	63	64	62



Source: City of Madison Parks Division, Olbrich Garden

This benchmark measures residents' use of the facility as a public resource and gathering place. It relates to the Gardens' objectives: gardens, facilities and programs that serve people of all ages, abilities and incomes; the community is served and the region is celebrated; and the strategy to promote the enjoyment of Olbrich Botanical Gardens. Funding for community events includes corporate sponsorship which demonstrates private sector commitment to the Gardens. Mission-related garden clubs and plant societies, such as the Badger State Dahlia Society, the Wisconsin Daylily Society and the Audubon Society, also host events such as flower shows, plant sales and art sales. The data indicates individual events, some of which last for multiple days. For example, Blooming Butterflies is a single event that lasts 26 days and attracts more than 25,000 individuals and families to the Gardens.

The total number of annual visitors benchmark can be tied to this number because museums must grow and change and offer new, relevant and exciting programs and events that will continue to attract visitors. Public events, whether by Olbrich Botanical Society or Garden Clubs and Plant Societies, take place during Olbrich Botanical Gardens' regular hours of operation.

The use of this benchmark shows the level of support from Olbrich Botanical Society and mission-related organizations such as the Orchid Growers Guild and the Badger Bonsai Society. The benchmark doesn't adequately reflect the impact of multiple day events, many of which attract tens of thousands of visitors and are funded by Olbrich Botanical Society. In addition, public events hosted by plant societies and garden clubs do not have the level of corporate and sponsor support that Olbrich Botanical Society brings into the garden through its events.

The current year estimates are based on actual scheduled events. The targets for public events funded by Olbrich Botanical Society and by mission related garden clubs and plant societies are based on actual

plans for 2009. The number of community events by Olbrich Botanical Society and other organizations is relatively static because of space limitations and weather. Two larger public events will move to larger venues for 2009.

Public events are a portion of the 1,474 uses of the facilities which include private rentals during 2007. Facility rentals include rentals by photographers, nonprofit organizations, the City of Madison, mission-related organizations, and private individuals who host parties, wedding receptions and memorial services. Facility rentals can take place anytime between 7 a.m. and 11 p.m.

Parks Division: Mall/Concourse

MISSION

The downtown State Street Mall/Capitol Concourse area is filled with shops, restaurants and businesses that routinely have a high volume of pedestrian traffic. The mall also serves as an area where fairs and large events are held. The mall crew provides services that will ensure clean, safe, accessible, well planned and aesthetically attractive surroundings to be enjoyed by residents and visitors.

OBJECTIVES

Responsibilities for maintaining and cleaning over seven miles of sidewalks within the service area include:

1. Removing debris and trash from service area.
2. Preparing the service area and returning it to pre-event condition by the opening of business the following day. Examples of such events and fairs include Taste of Madison, Art Fair on the Square, Concerts on the Square, Wisconsin Ironman, Halloween and Jazz at Five.
3. Providing an aesthetic and attractive environment by placing flower planters, with seasonal and holiday decorations.
4. Provide adequate bike parking.

STRATEGIES

1. During summer and fall, sidewalks are swept free of litter and debris daily weather permitting. Walks are also power scrubbed as required to remove grease and liquid spills after events as needed.
2. During the winter months, sidewalks are swept and snow is removed from sidewalks and pedestrian walkways.
3. All the 144 trash receptacles are emptied daily weather permitting.
4. All trash and debris are collected, litter is picked up, and sidewalks are swept to restore a clean and safe surface and is completed on a daily basis, weather permitting, as well as after every event.
5. In cooperation with horticulturists from Olbrich Botanical Gardens, flower and foliage planters for 86 ground level and four aerial planters are watered and cared for to ensure and maintain healthy attractive plants. In-ground shrub and flower planters: 17 just off the Square with 10 on/off State Street.
6. Keep lighted poster kiosks up-to-date. Strip general poster kiosks weekly.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Post-Event Clean Up

The Parks Division has made a commitment to maintain a clean and safe environment in the State Street Mall/Capitol Concourse area. This effort includes preparing the area and returning it to its original condition. When needed, the division has allocated employees and resources from other sections to assist in the clean up during and after major events.

The goal is to return the sidewalks and streets to a clean, safe and accessible condition after special events before stores open for business the following day. The following information is a baseline of the results from January 2008 to August 2008.

Events that require delivery, set-up and/or clean-up:

- Farmer's Market: Every Saturday for 28 weeks, April to November, 28 hours on delivery, set-up and returning barricades
- Syttende Mai: 20 hours for weekend
- Trimming Grass at Cemetery in Preparation for the Memorial Day Activities: 32 hours
- Jazz @ 5: 6 weeks, 48 hours
- Iron Man: 48 hours (2007)
- Concerts on the Square 2008: 18 hours each week for six weeks, 108 hours total
- Art Fair on the Square 2008: 18.25 hours grease and barrel pickup
- Taste of Madison 2007: 92.95 hours over three days preparation during the event and clean-up (48.35 trash, 22 haul and clean, and 23.6 hours of special holiday work during Labor Day)
- Halloween 2007: 222.25 staff hours for mall maintenance and only for time directly preceding, during and after the event
- Football Weekends: Extra trash barrels set out in 500 and 600 blocks of State Street with extra clean-up totaling 12 hours each game

Since special events are required to pay a fee for Mall/Concourse services, a key objective would be to pay the staff earned overtime. This would result in less compensatory time. Hence, reducing the amount of time off that is accumulated and is charged to the Mall operations budget. Please note that non-special event overtime will remain compensatory time only.

Timely Removal of Snow and Ice

This benchmark relates to the program's mission to ensure accessible surroundings and accommodate pedestrian traffic in the State Street Mall/Capitol Concourse area. In the winter, Mall/Concourse streets and other areas are first snowplowed and then "broomed" to remove the remaining snow. Sidewalks and other areas are salted or sanded to prevent injuries resulting from falling as a result of slippery areas. The intent is to remove snow and ice from all public walkways in the service area per MGO 10.28 on all snow and ice occasions. The following information is from the results from November 2007 to July 2008.

The winter of 2007-2008 was an exceptional year for snow. Total straight hours worked on snow alone: 2,876.55 (this equals 359 days, practically an entire year's worth of work in less than 3 months) and 86 days of snowfall.

	Month	# Days Crew Worked on Snow	# Hours Worked
2007	Nov	3	13.4
	Dec	28	1,049.8
2008	Jan	17	428.65
	Feb	28	1,143.2
	Mar	10	241.5

This reflects only Mall Maintenance hours. It does not include Forestry or Construction personnel, helping and hauling.

Parks Division: Warner Park Community Recreation Center

MISSION

Warner Park Community Recreation Center (WPCRC) is a gathering place which provides innovative growth and enrichment opportunities for the Madison community and connects people of all ages, races and cultural backgrounds.

OBJECTIVES

To provide quality recreational and leisure services to the City of Madison that are both cost effective and of high quality.

STRATEGIES

1. Solicit customer input and involvement through focus groups and customer surveys.
2. Conduct a work session on pass plans to establish the focus, structure, & pricing, as well as new offerings, e.g. corporate passes.
3. Seek sources for new memberships including local housing developments, real estate agencies, senior adult residences, corporations and businesses.
4. Increase and expand current programming based on customer interest, recognizing WPCRC is facing maximum utilization based on current space.
5. Structure center programs, pass plans and facility rentals.
6. Meet with Outreach and Madison School and Community Recreation (MSCR) marketing to ensure effective promotions
7. Participate in local civic events to promote new sales.
8. Develop and implement new fitness services that appeal to a community's needs and interests such as rehabilitation, circuit training and medical contracts.

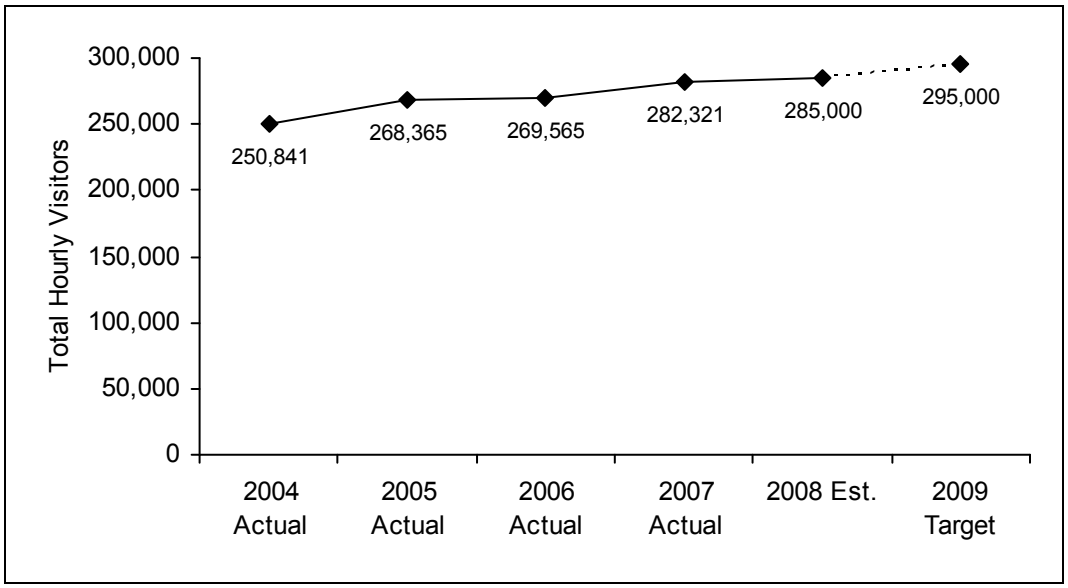
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Number of Hourly Visitors

The Warner Park Community Recreation Center is a 32,000 square foot facility that had its grand opening on September 19, 1999. During 2000, the center had 126,409 hourly visitors. Hourly visitors are defined as the hourly counting of customers participating in all services. Hourly participation may be flattening due to space limitations.

The City of Madison's efforts to build this award winning facility are evident in its ever-growing number of users. Primetime usage, weekdays (morning from 8 a.m. to 1 p.m. and afternoon/evenings from 4 p.m. to 8 p.m.) and weekend usage is near or at maximum participation.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Hourly Visitors	250,841	268,365	269,565	282,321	285,000	295,000

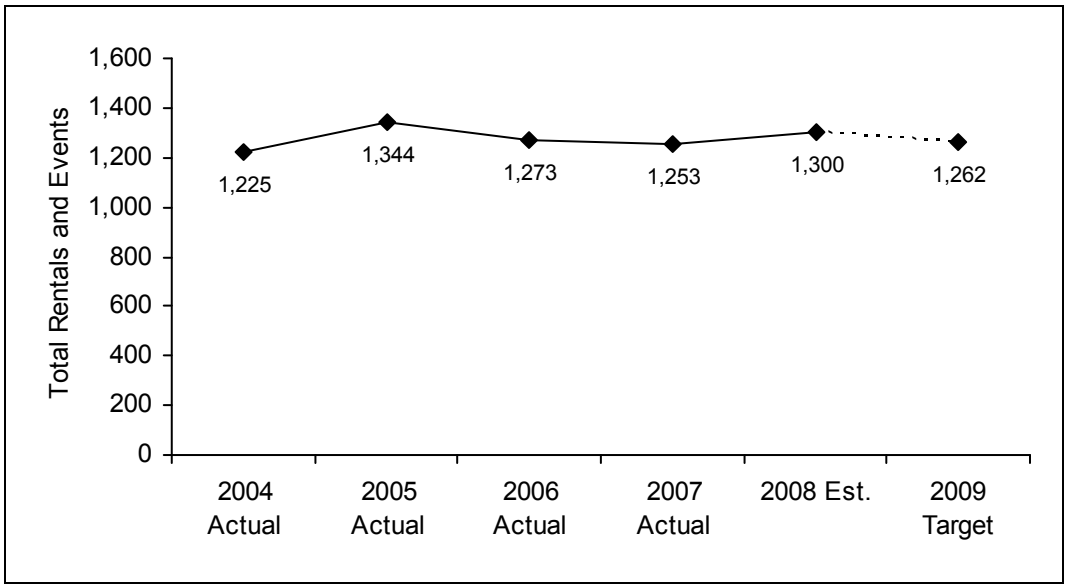


Source: City of Madison Parks Division, WPCRC

The City of Madison's Community Development Block Grant finances 70% of the WPCRC. HUD mandates require that in order to receive these funds, the majority of the households (at least 51%) of the users have to have an annual income under 80% of the family median income. The center is consistently satisfies this requirement. During 2006, 62% of the center's users met this requirement.

Rentals and Special Events

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Community Events	14	19	27	8	10	12
Number of Facility Rentals	1,211	1,325	1,246	1,245	1,290	1,250
Total	1,225	1,344	1,273	1,253	1,300	1,262



Source: City of Madison Parks Division, WPCRC using RecTrac software package

The WPCRC uses Vermont Systems RecTrac to manage and organize rentals. WPCRC has three differing rental fees as follows: general public, non-profit and city agency/neighborhood associations and other local north side groups. WPCRC needs to maintain or exceed customer usage of a minimum of 51% of its users being at 80% of medium income standards. WPCRC consequently strives to have 35% of its rentals free of charge. In 2006, 45% of rentals were free. Rental numbers may be flattening because of global center use. The center's mission is to be a gathering place that provides innovative growth and enrichment opportunities for the Madison community and connects people of all ages, races and cultural backgrounds. WPCRC categorizes rentals as: community or neighborhood meetings, workshops, training, weddings, reunions, neighborhood center rentals, and city, county or state meetings. WPCRC labels special events as craft shows, concerts, festivals, holiday events, and so on.

WPCRC collects user data daily and provides monthly, quarterly and annual reports on its operations. The center’s means of reporting has demonstrated to alders, committee, commissions and city staff the need for Center growth and the connecting benefits of the center to Madison as a whole. It should be known that the City owned and operated Parks/WPCRC has three agencies in the building, City Parks, MSCR and NESCO. The eight years of growth and success in the community has catapulted Center spatial needs for growth and expansion. Through collecting census tract data the center can show that it has touched almost all areas of the City.

The WPCRC was established so that fees cannot be a barrier for participation. The center has been able to achieve this goal, in large part to a dedicated staff, committee and partnerships. Just like most City agencies, the center's ability to continue at its current level of operation will be challenged by the ever increasing financial challenges of the state, county and city.

Parks Division: Municipal Pool

MISSION

The Municipal Pool is a gathering place that ensures access to affordable and accessible opportunities to enjoy outdoor recreation in a social setting. The Pool connects people of all ages, races and cultural backgrounds.

OBJECTIVES

To provide safe, quality recreational and leisure services to the City of Madison and area residents. To provide social interaction of city's youth and adults.

STRATEGIES

1. Solicit customer input and involvement through focus groups and customer surveys.
2. Conduct a work session on pass plans to establish the focus, structure, and pricing, as well as new offerings, e.g. corporate passes.
3. Develop strategies to ensure all economic classes will be able to participate in this service. Scholarship funds and discounted admission fees have been established for those in need of assistance.
4. Identify, approve and evaluate programs and services to be implemented and or expanded.
5. Participate in local civic events to promote new sales and input that will assist correcting oversights and needs.
6. Develop and implement fitness services such as masters, swim team and swim lessons that appeal to the community's needs and interests.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Daily Admissions and Season Passes Sold

This benchmark serves as an approximation of customer satisfaction and the community's use of the facility. The original objective of opening the Pool was in response to recommendations made from race-study circles that were facilitated throughout the city. Many members of the community wanted to have an affordable, accessible municipal pool in a location of the city that offered few other recreational outlets.

One method to determine the success of pool operations is the level of patron activity. Therefore the target value includes the number of patrons who visited the pool, which has a direct impact on the revenue realized from the operation. The admission and sales data are extremely important in the analysis of the pool operation.

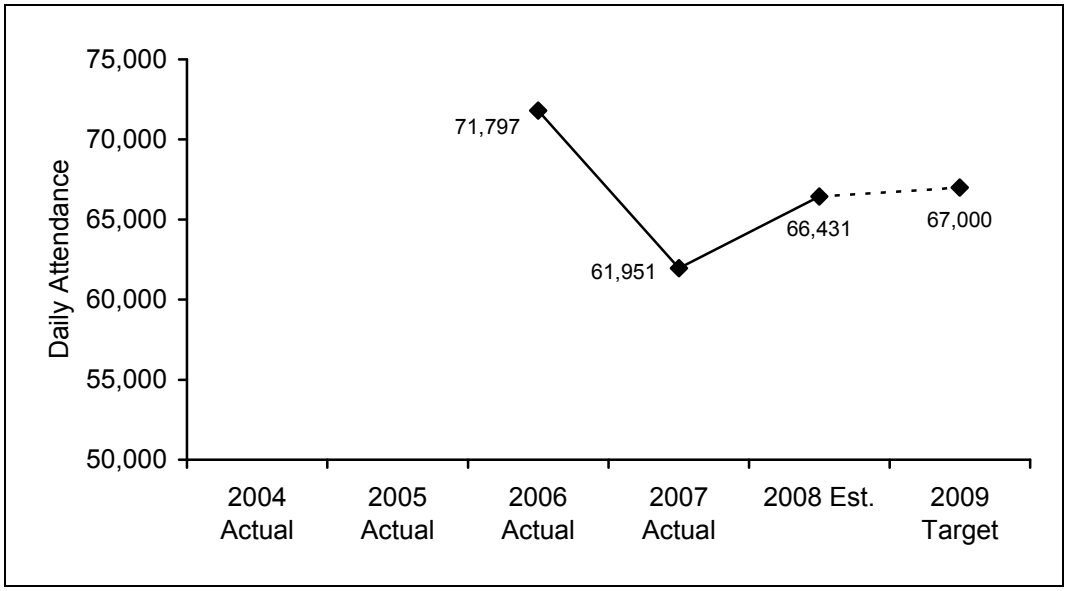
Attendance information indicates that the pool has been well-utilized by the community. There have been a number of days when the patron capacity has been at its 1,000 bather limit. Early indications verify that an additional swimming pool operated by the Madison Parks Division would be welcome in the city.

The baseline for operation was established in 2006, the first year of operation and is shown in the graphs below. Initial first-year goals were 58,000 total daily admissions and 2,000 season passes. The number of daily admissions was closer to the original projections in 2007. Weather conditions have a significant impact on daily attendance levels. In 2008, daily attendance, season pass sales and swim lessons were significantly increased over 2007.

Although the number of season passes remains below the original projections, season passes sold during the 2007 season totaled 659 and season passes sold as of August 1, 2008 for new and renewal passes

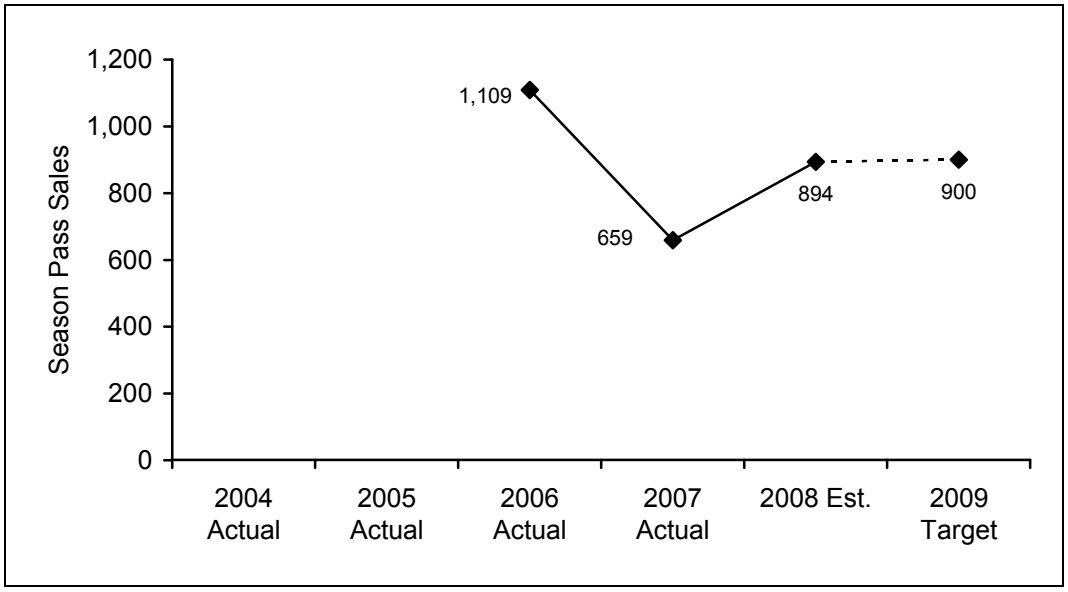
was 894. The increase is attributed to memberships offered at 50% off at the halfway point of the summer. This initiative was very successful in 2008 and will again be offered in 2009.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Total Daily Attendance	n/a	n/a	71,797	61,951	66,431	67,000



Source: City of Madison Parks Division, Municipal Pool using RecTrac software package

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Season Pass Sales	n/a	n/a	1,109	659	894	900



Source: City of Madison Parks Division, Municipal Pool

The 2008 estimate for total daily attendance reflects year-to-date admissions as of August 1, 2008. The 2008 estimate for season pass sales reflects year-to-date sales as of August 4, 2008.

Attendance of Special Programs

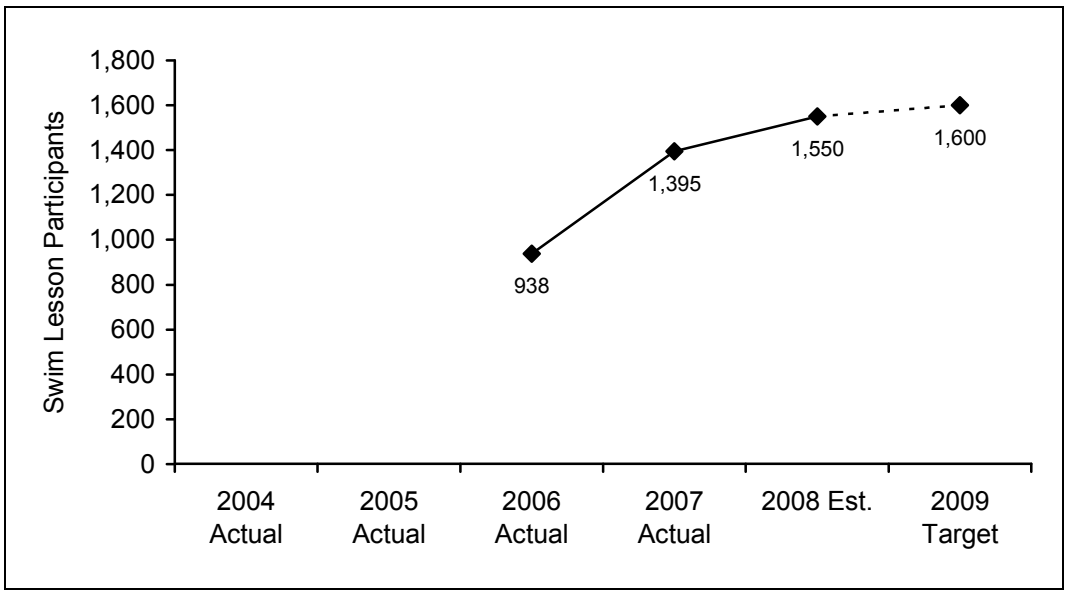
This benchmark highlights the Pool's role in hosting swim lessons, water safety and other programs. The baseline for the first year of operation has 938 swim lesson participants. The 2006 program was operated by the Madison public schools, and beginning in 2007 the program has been operated by the Municipal Pool staff. In 2007, significant growth was realized, and there was again an increase in swim lessons in 2008.

Scholarship funding for swim lessons increased in 2007. The well-funded endowment fund should assist in swim lessons for many years to come. Scholarship funding in 2008 was equal to 2007 figures.

Swim class registration and attendance records are useful in the planning of future swim programs and lessons. The information will verify user interest and demand.

Data is collected daily by Pool staff and recorded in the registration software package. The data derived from these records verified that five sessions, which included six categories of lessons, exceeded the projections for the first year of operations. This indicates that the objective to introduce swimming instruction and water safety skills to a neighborhood recreational facility was well received. Saturday instruction was added in 2008.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Swim Lesson Participants	n/a	n/a	938	1,395	1,550	1,600



Source: City of Madison Parks Division, Municipal Pool

In addition to swim lessons, the Pool provides special programming for the community. For the first time in 2007, the Pool offered master's swim sessions to promote fitness for adults through the sport of swimming in an organized, coached workout program. During the 2007 season, 105 swimmers enrolled in the master swimmer's program. The masters program continues to grow in 2008 with a weekly attendance of 150 swimmers.

The McFarland swim team paid special fees to use the facility and drew an estimated attendance of 875 people. The Pool co-oped with the McFarland swim team in 2008 to start the Goodman Sharks swim team. Both organizations look forward to continued growth of the Goodman team in 2009.

After the Pool closed for the season, it hosted a fundraiser that benefited the Madison Police K-9 program on Labor Day 2008.

Parks Division: Golf Enterprise

MISSION

Provide the citizens and guests of the City of Madison affordable, accessible golf courses and programs.

OBJECTIVES

Maintain the City's four golf courses at country club levels while keeping fees at municipal rates. Customer service will provide and maintain the highest of industry standards and professional programs. The golf program currently generates sufficient revenues to cover operating expenses through user fees.

STRATEGIES

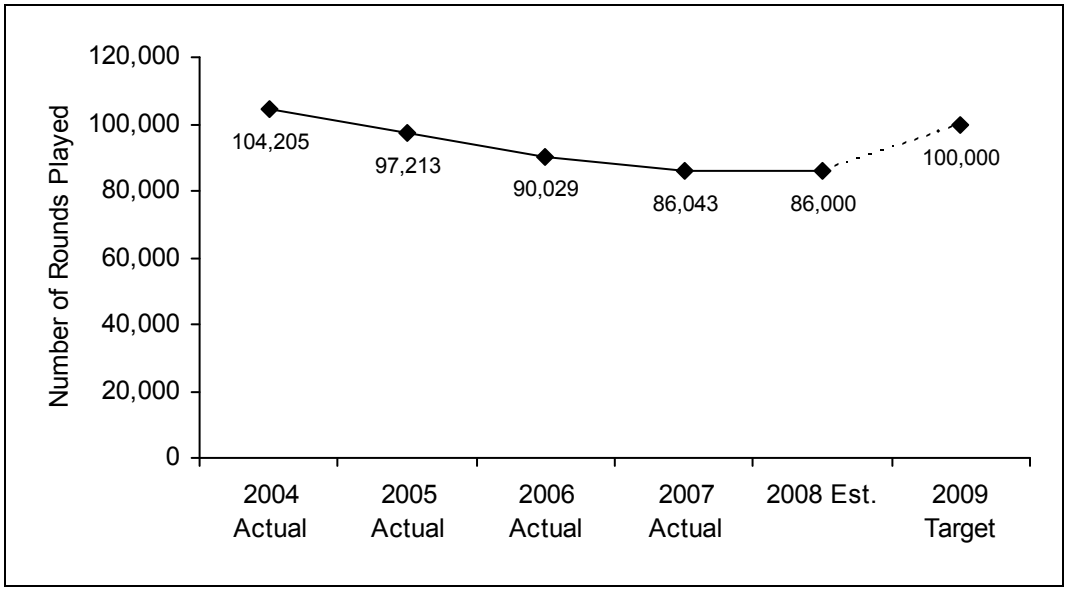
Maintenance activities focused on providing excellent playing conditions on a daily basis. These daily activities include mowing, changing cups, changing tee markers, picking up debris, cleaning restrooms, raking bunkers, servicing ball washers, planting bed maintenance, parking lot maintenance, fertilizing, irrigation, and utilizing integrated pest management techniques to protect its customers, employees and the environment.

Program activities include customer service, reservations, golf leagues, tournaments, outings, food and beverage service, course rangers, building maintenance, junior golf programs, clinics, promotions, golf equipment and apparel, leagues, adult programs, and administration.

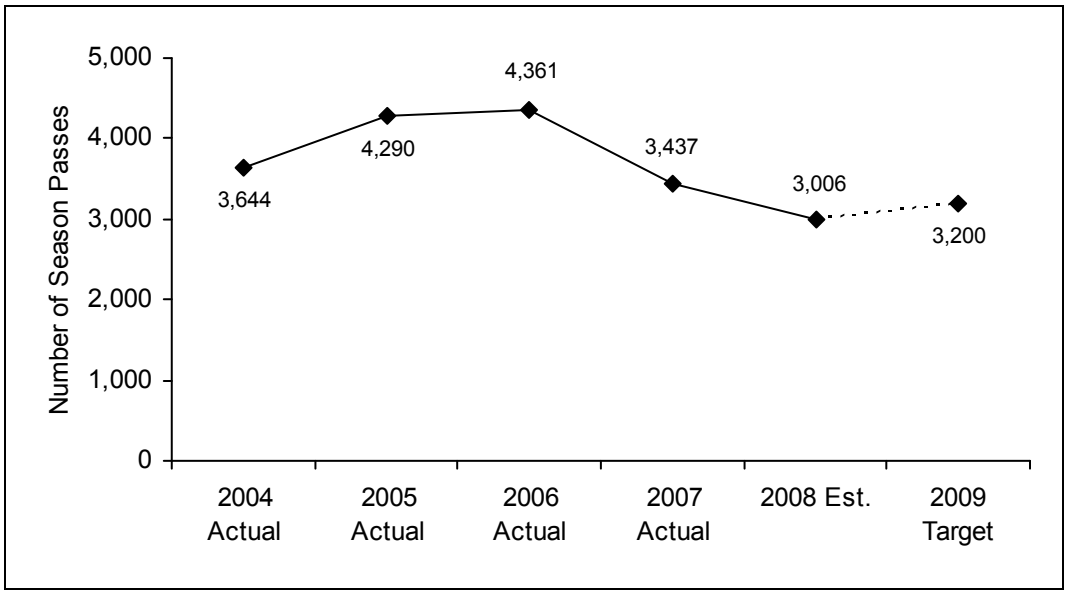
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Rounds Played and Season Passes Sold

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Rounds Played	104,205	97,213	90,029	86,043	86,000	100,000
Number of Season Passes	3,644	4,290	4,361	3,437	3,006	3,200



Source: City of Madison Parks Division, Golf Enterprise using GolfTrac software package



Source: City of Madison Parks Division, Golf Enterprise using GolfTrac software package

Both benchmarks relate to the goal of providing access to outdoor recreation and serve as an approximation of customer satisfaction and the community's use of the City's golf courses.

Data above indicates the number of rounds played on all four City of Madison golf courses. The number of rounds played have been adjusted to 18 holes, which is the most common number of holes played. Information was collected from GolfTrac, a computerized monitoring system that tracks round, revenue and types or classification of players, for example over 60, youth, high school teams and leagues. The estimated number of rounds played for 2008 is based on the number of rounds played through mid-September compared to the previous year. The projection for 2009 is based on a comparison of 2007 actuals and year-to-date numbers for 2008. The long-term goal is to return to 2005 levels.

The number of season passes sold includes season passes, unlimited passes, restricted passes and passports. The number of season passes sold is also supplied by GolfTrac.

Financial pressures increase with the competition from new courses in the area. Internal pressures such as labor, administration and interdepartmental costs and Payment in Lieu of Taxes continue to climb. These costs have little or no impact on service delivery, but have a major impact on efforts to keep golf affordable. It is important that the Golf Enterprise monitor all expenses to insure that it remains affordable and self-funded.

Streets Division

MISSION

Promote a clean and safe city by collecting, processing, and disposing of solid wastes and recyclables; cleaning, maintaining, and repairing streets; removing snow and ice from streets; removing noxious weeds; minimizing the environmental impact of these services; and providing customers with accurate and timely information about services offered.

OBJECTIVES

1. Collect solid waste, organic, and recyclable materials in a manner that maximizes efficiency and customer convenience, while minimizing environmental impact.
2. Minimize noxious weeds on vacant lands.
3. Maintain safe driving surfaces and extend the useful life of city streets.
4. Maintain safe driving conditions during snow and ice events, while minimizing environmental impact of snow and ice control operations.
5. Minimize street debris to ensure attractive and safe driving surfaces, and to minimize environmental impact of storm water run-off.

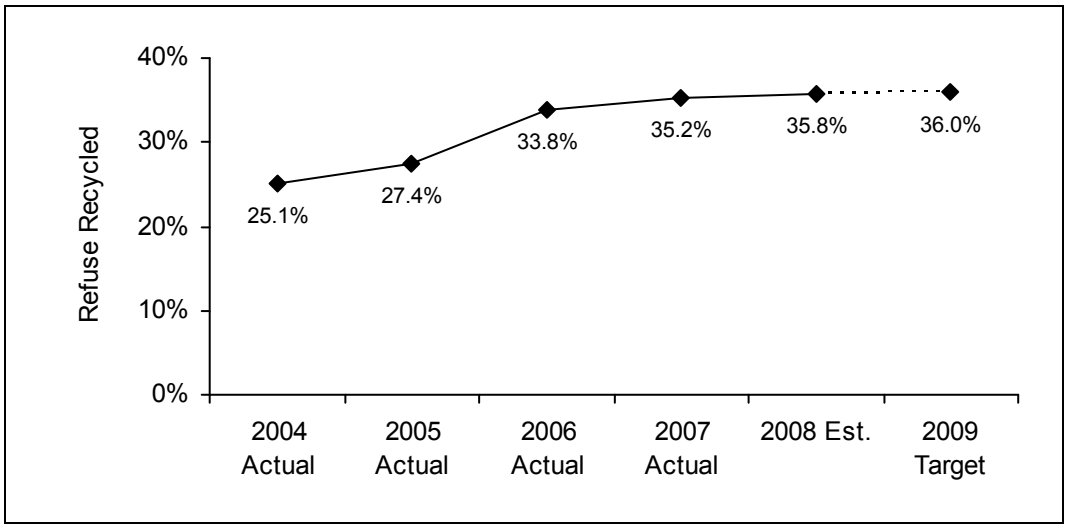
STRATEGIES

1. Implemented in 2005, a single-stream automated cart collection system for recyclable materials to increase the amount of solid waste materials recycled, decrease the amount of solid waste materials landfilled, and increase customer convenience and participation in recycling.
2. Implemented automated cart collection of refuse materials in 2007 to increase collection efficiency and reduce staff injuries.
3. Minimize the waste stream by providing services, products and education, such as compost bins, year-round electronics collection, recovery of mixed waste wood, mixed rigid plastic collection, and sponsorship of environmental action teams in Madison through EnAct.
4. Implemented automated road patch trucks to increase the efficiency of pothole repair.
5. Increase the effectiveness of salting and plowing operations through improved equipment and technology such as wing plows, digitally calibrated salt spreaders and GPS tracking.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent of Refuse Recycled

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Percent of Refuse Recycled	25.1%	27.4%	33.8%	35.2%	35.8%	36.0%



Source: City of Madison Streets Division

The Streets Division works to minimize environmental impact of refuse disposal by increasing the opportunities for and convenience of recycling, as well as by educating its customers about the refuse reducing principles of "reduce, reuse and recycle." Recycling refuse also costs the city less than landfilling it. Landfilling refuse costs $30.40 per ton compared to an estimated average of $25 net revenue per ton to recycle.

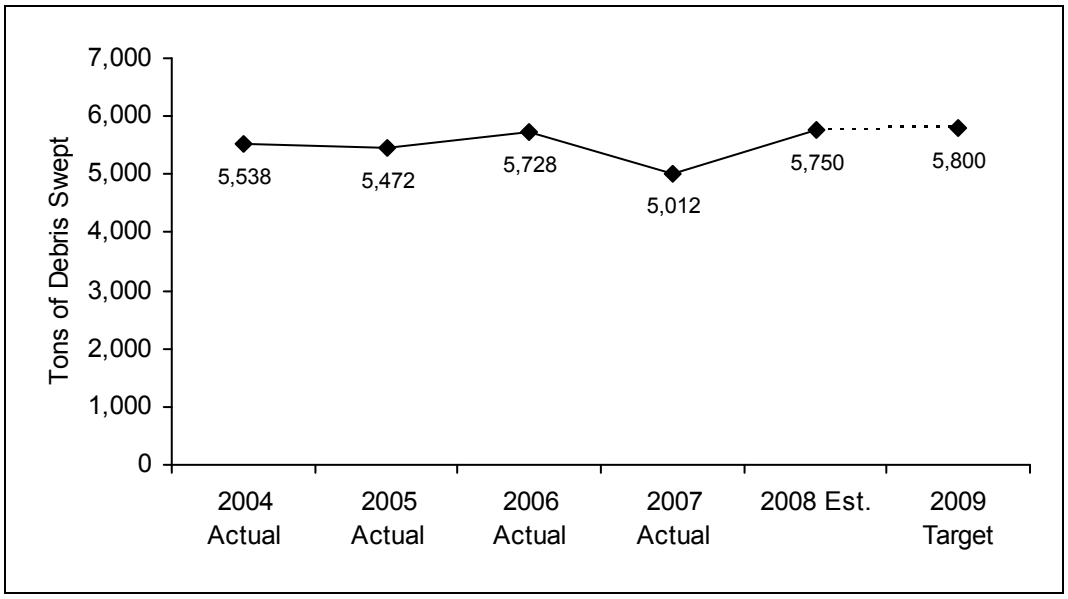
The division's new single-stream automated cart collection system for recyclable materials has increased customer convenience by eliminating the need to separate recyclable materials by bundling newspaper and placing mixed recyclable containers in Madison Pride recycling bags purchased at customer expense. Instead, the new system provides customers, at no additional charge, a wheeled recycling cart in which all recyclable materials can be placed. It also expands the types of recyclable materials that are collected.

The increased convenience combined with the increase in the types of materials recycled has increased recycling tonnage by 35% in 2006 compared to 2004, which is the last full year that utilized the former Madison Pride recycling bag collection system. In 2006, the use of automated carts and going to single stream recycling has proved very popular and the increased recycling options have led to over 6,000 households to upgrade from smaller carts to the largest cart since the program began.

EPA estimates the national average total recycling diversion rate is 32%. This number includes curbside recycling as outlined above, industrial recycling and other sources. The City of Madison had a total diversion rate of 59% in 2007.

Tons of Debris Swept

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Tons of Debris Swept	5,538	5,472	5,728	5,012	5,750	5,800



Source: City of Madison Streets Division

The Streets Division performs street sweeping to minimize street debris and to ensure attractive and safe driving surfaces. Street sweeping also reduces the water-borne particulates in stormwater run-off which impacts the quality of area lakes and other surface water. Swept materials are used by the Dane County landfill as grading infill and are disposed of at no charge to the City.

The division typically runs nine street sweepers per day with as many as 18 per day in the Spring to remove dirt, gravel, heavy metals and other debris from city streets. All streets get swept at least once per month. Heavily trafficked streets and streets within the Clean Streets/Clean Lakes area are swept weekly.

This activity contributes to the reduction of total suspended solids as required by state administrative code. For details, see the Stormwater Utility's benchmark for the reduction of total suspended solids on page 60.

Time to Clear Streets After Snow and Ice Events

This benchmark reflects the division's efforts to clear City streets in a timely manner after winter storms. This newly collected measure is based on the start and stop times of general plowing events. While Streets Division begins salting and plowing arterial streets and side street intersections as soon as snow accumulates, general plowing operations are conducted on the remaining side streets after three inches of snow has accumulated. This allows the Streets Division to focus its resources on arterial streets to ensure that snow and ice does not become compacted on streets with higher traffic volumes. It ensures that traffic has the ability to travel throughout the city at all times during a snow and ice event. It also reduces the number of times side streets must be replowed during general plowing operations.

A general plowing operation takes approximately 10 to 12 hours, depending on conditions. Review of timesheets from prior years supports this average. During the 2006-2007 winter season, the Streets Division began recording the start and stop times for general plowing operations to allow for more accurate benchmarking data. There were seven general plowing operations in 2006-2007. One of those storms, on February 25, 2007, was a major blizzard, which came on the heels of an 8" storm the day before. That 8" plowing was followed by the blizzard which took 16 hours to complete. The Citywide average completion time for all storms during the 2006-2007 season was 9.5 hours, including the February 25th blizzard. The winter of 2007-2008 saw Madison break the record for snowfall in a single winter season. This record led to 14 general plowings. Most of these plowings took between 6 and 8

hours to complete. On February 6-7, the city saw a record snowfall of 13.3". That plowing took 16 hours to complete. Detail of all 14 general plowings follows.

Date	Start Time	End Time	Plow Time (in hours)	Snowfall (in inches)
December 2, 2007	a.m.	8:00 p.m.	14.0	6.3
December 5, 2007	Midnight	8:00 a.m.	8.0	6.8
December 7, 2007	4:00 a.m.	2:00 p.m.	10.0	2.1
December 12, 2007	10:00 p.m.	7:00 a.m.	9.0	5.1
December 16, 2007	Midnight	8:00 a.m.	8.0	2.5
December 24, 2007	Midnight	6:30 a.m.	6.5	2.8
December 28, 2007	11:00 p.m.	7:00 a.m.	8.0	5.1
January 18, 2008	10:00 p.m.	4:00 a.m.	6.0	3.1
January 22, 2008	11:00 p.m.	11:00 a.m.	12.0	8.8
February 2, 2008	4:00 p.m.	Midnight	8.0	4.5
February 6 and 7, 2008	3:00 p.m.	7:00 a.m.	16.0	13.3
February 12, 2008	3:00 p.m.	10:00 p.m.	7.0	3.7
February 18, 2008	Midnight	6:00 a.m.	6.0	3.5
March 22, 2008	11:00 p.m.	11:00 a.m.	12.0	7.7

Street Condition Inventory

Through road patching and sealcoating of unimproved streets, the Streets Division contributes to the proper maintenance and overall condition of City streets. For details, see Engineering Division's street rating inventory benchmark on page 54.

Water Utility

MISSION

The mission of the City of Madison Water Utility is to provide and maintain an adequate supply of safe water for consumption and fire protection, with quality service and at a reasonable price, for present and future generations.

OBJECTIVES

The prime objective of Madison Water Utility is to keep its customers satisfied by working to the best of our ability, taking pride in our work and striving to make Madison Water Utility a first class organization.

STRATEGIES

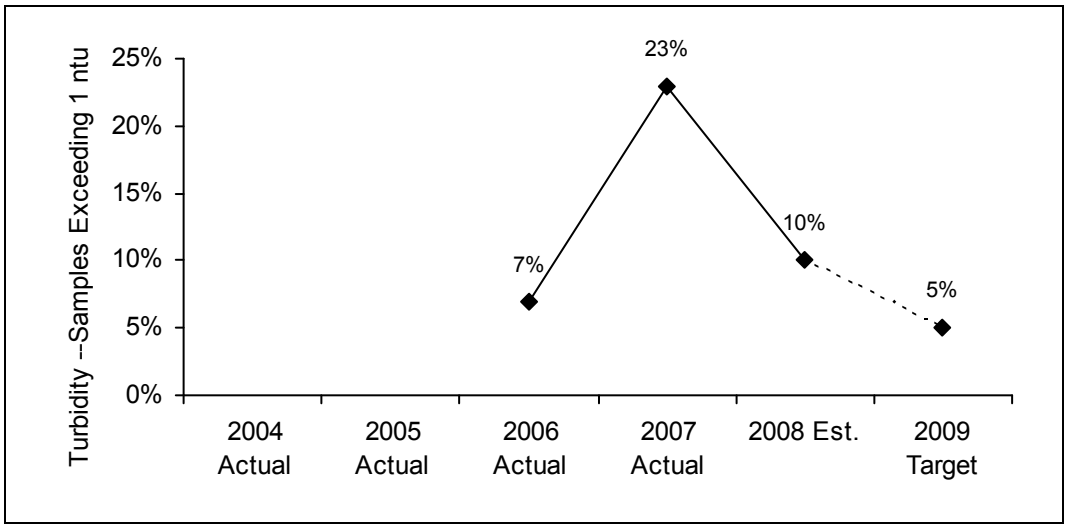
Strategies used by the Utility to achieve its mission and objectives include:

1. Long-term planning for capital improvements.
2. Infrastructure management and business strategies.
3. Preventative maintenance and repair.
4. Continual monitoring, sampling and reporting of water quality.
5. Compliance with state and federal regulations.
6. Water conservation and source water protection.
7. Attention to financial matters, business practices and customer service.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Water Quality

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Turbidity	n/a	n/a	7%	23%	10%	5%



Source: City of Madison Water Utility

Turbidity. This benchmark is the percent of water quality samples taken at customers' taps with turbidity levels above 1 ntu. Turbidity is a direct measure of the cloudiness or discoloration of water measured in nephelometric turbidity units (ntu). The Water Utility collects data as part of ongoing scientifically

designed sampling programs. This benchmark is directly related to the Utility's strategies for preventative maintenance and for continual monitoring, sampling and reporting of water quality. It ties into the objective of keeping its customers satisfied and its mission to maintain an adequate supply of safe water for consumption.

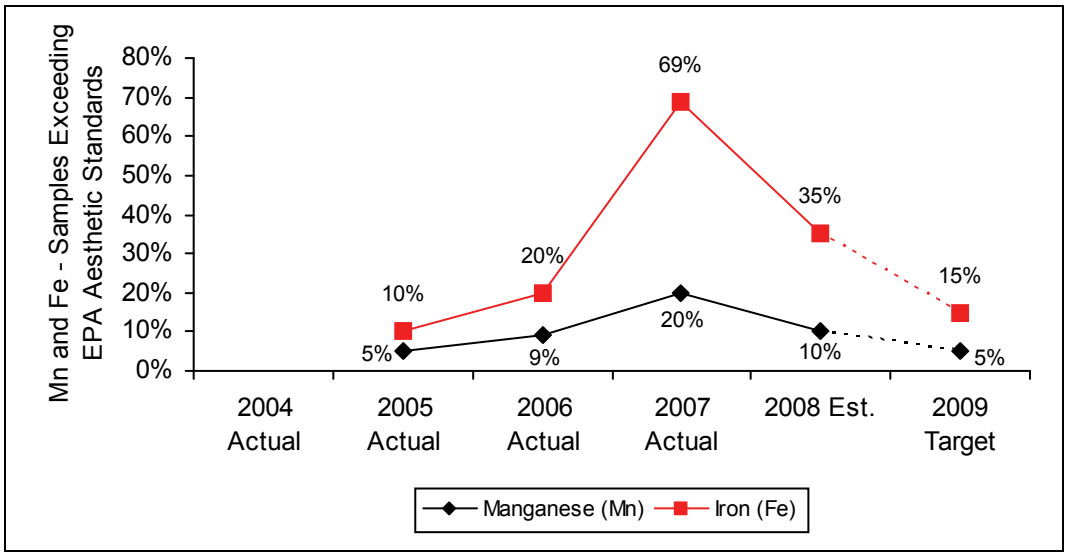
Manganese and iron in drinking water cause discoloration of the water and result in the majority of complaints the Utility receives from customers about water quality. In 2005, the Utility began a comprehensive sampling program and other projects designed to reduce iron and manganese levels and incidents of discolored water at customers' taps. The benchmark and sampling programs do not represent levels and targets in the water system as a whole, but rather in areas where iron and manganese levels are highest and areas where the Utility receives the most discolored water reports. Current year data is not available.

Results for 2006 included samples collected from the entire city. This sampling included areas served by every well even though there was a bias towards areas served by wells with higher manganese and iron levels. In 2007, limited turbidity monitoring was conducted at residential taps served by Well 8 – a well that exceeds EPA's secondary standard for iron and manganese. Locations were concentrated in areas where the highest frequency of customer complaints had originated. Twenty-three percent of 93 samples collected by the Water Utility exceeded 1 ntu. In 2008, samples will again be collected in the Well 8 area both during periods when the well is on and when the well is off. In addition, an on-line turbidimeter was temporarily installed at a business served by Well 8 to continuously monitor turbidity in the distribution system. Earlier this year, the Water Utility Board directed staff to investigate filtration for wells with elevated levels of iron and manganese. The 2009 capital budget request includes $350,000 to initiate this process at Well 8.

The Utility's goal is to reduce, to the extent possible, the occurrences of turbidity above 1 ntu at customers' taps. There is no established standard for turbidity in a groundwater system, but providing water at 1 ntu would minimize aesthetic problems such as discolored water and staining of laundry.

Prior to 2006, the Utility did not have a program to test tap water for turbidity. Consequently, there is no benchmark data prior to 2006. The sampling program is being and will be conducted in the water service areas of wells producing the highest levels of iron and manganese in the system and in areas where discolored water incidents are reported. A reduction in percentage of samples exceeding 1 ntu would indicate success in a number of efforts designed to reduce iron and manganese and discolored water events, including (1) reducing pumpage at wells producing elevated iron and manganese levels; (2) replacement of old water mains; (3) more effective flushing procedures; and (4) other well and facility improvements that may be taken.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Manganese (Mn)	n/a	5%	9%	20%	10%	5%
Iron (Fe)	n/a	10%	20%	69%	35%	15%



Source: City of Madison Water Utility

Manganese. This benchmark is the percent of water quality samples taken at customers' taps with manganese (Mn) levels above 50 parts per billion (ppb). The Water Utility collects data as part of ongoing scientifically designed sampling programs. This benchmark is directly related to the Utility's strategies for preventative maintenance and for continual monitoring, sampling and reporting of water quality. It ties into the objective of keeping its customers satisfied and its mission to maintain an adequate supply of safe water for consumption.

Manganese and iron in drinking water cause discoloration of the water and result in the majority of complaints the Utility receives from customers about water quality. Extremely high levels of manganese consumed over long periods of time can also have adverse health effects. In 2005, the Utility began a comprehensive sampling program and other projects designed to reduce manganese levels and incidents of discolored water at customers' taps. The benchmark and sampling programs do not represent levels and targets in the water system as a whole, but rather in areas where manganese levels are highest and areas where the Utility receives the most discolored water reports.

In 2007, twenty percent of 107 residential tap samples, collected primarily in the Well 8 area, exceeded the secondary standard for manganese. The substantial increase in the frequency of samples that exceeded the standard was the result of where the sampling took place and not due to any significant change in water quality. The well serving these residences typically produces water at or just below the secondary standard. In 2008, samples will be collected in the Well 8 area during periods when the well is on and off. Because sampling will target an area that is served by a well with a higher level of manganese, the actual value for 2008 may exceed 10%.

The Utility's goal is to reduce to the extent possible, the occurrences of manganese levels above 50 ppb at customers' taps, which is the secondary standard established by U.S. EPA designed to minimize aesthetic problems such as discolored water and staining of laundry.

Prior to 2005, the Utility did not have a program to take tap water manganese samples. Consequently, there is no benchmark data prior to 2005. The sampling program is being and will be conducted in the water service areas of wells producing the highest levels of manganese in the system and in areas where discolored water incidents are reported. The percentage of samples with elevated manganese increased in 2006 due to an extensive sampling program being conducted in areas served by wells producing high levels of manganese. A reduction in percentage of samples exceeding 50 ppb would indicate success in a number of efforts designed to reduce manganese and discolored water events, including (1) reducing

pumpage at wells producing elevated manganese levels; (2) replacement of old water mains; (3) more effective flushing procedures; and (4) other well and facility improvements that may be taken.

Iron. This benchmark is the percent of water quality samples taken at customers' taps with iron (Fe) levels above 300 parts per billion (ppb). The Water Utility collects data as part of ongoing scientifically designed sampling programs. This benchmark is directly related to the Utility's strategies for preventative maintenance and for continual monitoring, sampling and reporting of water quality. It ties into the objective of keeping its customers satisfied and its mission to maintain an adequate supply of safe water for consumption.

Iron and manganese in drinking water cause discoloration of the water and result in the majority of complaints the Utility receives from customers about water quality. In 2005, the Utility began a comprehensive sampling program and other projects designed to reduce iron and manganese levels and incidents of discolored water at customers' taps. The benchmark and sampling programs do not represent levels and targets in the water system as a whole, but rather in areas where iron and manganese levels are highest and areas where the Utility receives the most discolored water reports.

In 2007, sixty-nine percent of the 107 residential tap samples, collected primarily in the Well 8 area, exceeded the secondary standard for iron. This substantial rise in the frequency of samples that exceeded the standard was the result of where the sampling took place and not due to any significant change in water quality. Well 8 typically produces water well above the secondary standard for iron. Most samples collected while the well is running are expected to exceed the secondary standard. Because sampling is concentrated in areas served by Well 8, the actual values for 2008 and 2009 also may be higher than the estimate and target levels. Water Utility staff has been directed to investigate filtration at Well 8 to reduce the iron levels in the water. The 2009 capital budget request includes $350,000 to initiate this process.

The Utility's goal is to reduce, to the extent possible, the occurrences of iron levels above 300 ppb at customers' taps, which is the secondary standard established by U.S. EPA designed to minimize aesthetic problems such as discolored water and staining of laundry.

Prior to 2005, the Utility did not have a program to take tap water iron and manganese samples. Consequently, there is no benchmark data prior to 2005. The sampling program is being and will be conducted in the water service areas of wells producing the highest levels of iron and manganese in the system and in areas where discolored water incidents are reported. The percentage of samples with elevated iron spiked in 2006 due to an extensive sampling program being conducted in areas served by wells producing high levels of iron. A reduction in percentage of samples exceeding 300 ppb would indicate success in a number of efforts designed to reduce iron and manganese and discolored water events, including (1) reducing pumpage at wells producing elevated iron and manganese levels; (2) replacement of old water mains; (3) more effective flushing procedures; and (4) other well and facility improvements that may be taken.

Budget highlight: The 2009 Executive Capital Budget includes funding to construct an iron and manganese removal filter at Well 8 for the purpose of improving water quality. This is the second filter to be constructed to address water quality issues. In 2009, a public participation process coupled with a design process will be funded with construction following in 2010.

Lead. Lead in Madison's drinking water comes from the corrosion of plumbing systems, primarily lead service lines (or laterals) running from water mains in the street to customers' water meters. Madison exceeded regulatory levels of lead in drinking water in 1991, leading to the Utility's Lead Service Replacement Program. Under this program, all lead service lines in the City will be replaced with copper lines by 2011. Using lead in drinking water as a benchmark is directly related to strategies for continual monitoring, sampling and reporting of water quality and compliance with state and federal regulations. It ties to the Utility's mission for providing safe water for consumption for present and future generations.

The last sampling of lead levels for regulatory purposes occurred in 1997, showing the Utility still slightly above regulatory levels. The Utility is not required to conduct regulatory sampling for lead again until after completion of the Lead Service Replacement Program. Substantial reduction in lead levels following the replacement program will indicate success of the program. Assuming regulatory levels are achieved, sampling for lead in drinking water will be conducted thereafter on a three-year cycle.

Copper. Like lead, copper in Madison's drinking water comes from the corrosion of plumbing systems, including water service lines and internal plumbing. Madison has always tested well below regulatory levels for copper in drinking water. As a benchmark, copper levels are directly related to strategies for continual monitoring, sampling and reporting of water quality and compliance with state and federal regulations. This benchmark ties to the Utility's mission for providing safe water for consumption for present and future generations.

The last sampling of copper levels for regulatory purposes occurred in 1997, showing the Utility well below regulatory levels. The Utility is not required to conduct regulatory sampling for copper again until after completion of the Lead Service Replacement Program. Maintenance of low copper levels will be an indicator that the Utility is maintaining high-quality drinking water. Following the Lead Service Replacement Program, sampling for copper in drinking water will be conducted on a three-year cycle.

Coliform Bacteria. The presence of coliform bacteria in drinking water is considered to be an indicator that the water may have been contaminated with microbiological organisms. The Utility maintains chlorine levels throughout the system to prevent contamination by bacteria and viruses. The Utility tests more than 200 samples every month from representative sites throughout the water system for coliform bacteria. This is far more testing than required by state and federal regulation. As a benchmark, presence or absence of coliform bacteria directly relates to strategies for continual monitoring, sampling and reporting of water quality and compliance with state and federal regulations. This benchmark ties to the Utility's mission for providing safe water for consumption for present and future generations.

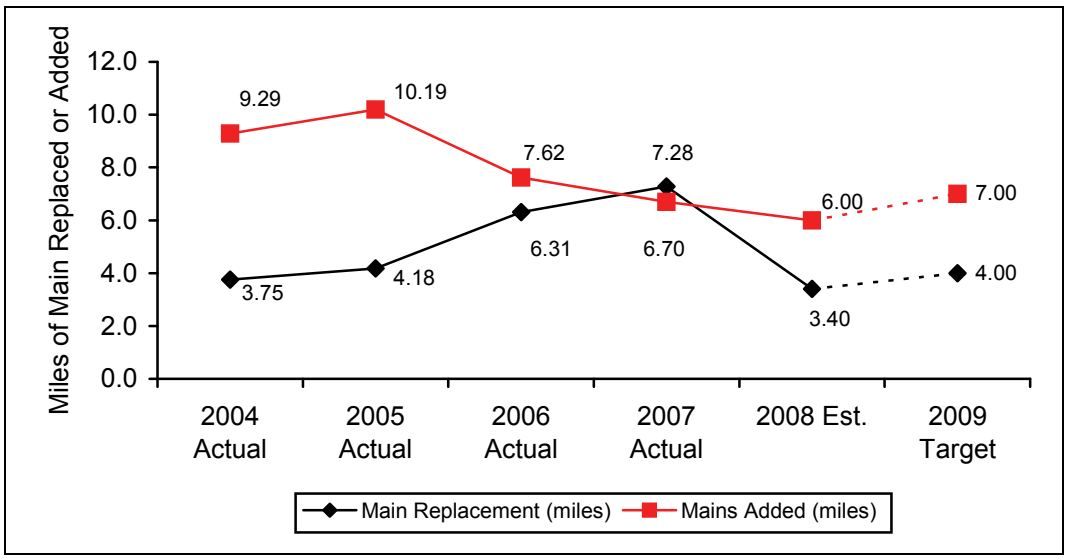
If a water sample is positive for coliform bacteria, the site is resampled to confirm the finding. Regulatory requirements mandate that less than 5% of monthly samples test positive for coliform bacteria. The Utility has never had a positive sample confirmed upon resampling. Maintenance of no coliform bacteria in the drinking water indicates appropriate levels of chlorine in the system and that the Utility is maintaining high-quality drinking water for consumption.

Volatile Organic Compounds. VOCs are derived from petroleum products or from solvents or cleaners. Leaking storage tanks or spills can allow VOCs to contaminate groundwater. The Utility samples all wells on a regular basis for the presence of VOCs. As a benchmark, presence or absence of VOCs directly relates to strategies for continual monitoring, sampling and reporting of water quality and compliance with state and federal regulations. This benchmark ties to the Utility's mission for providing safe water for consumption for present and future generations.

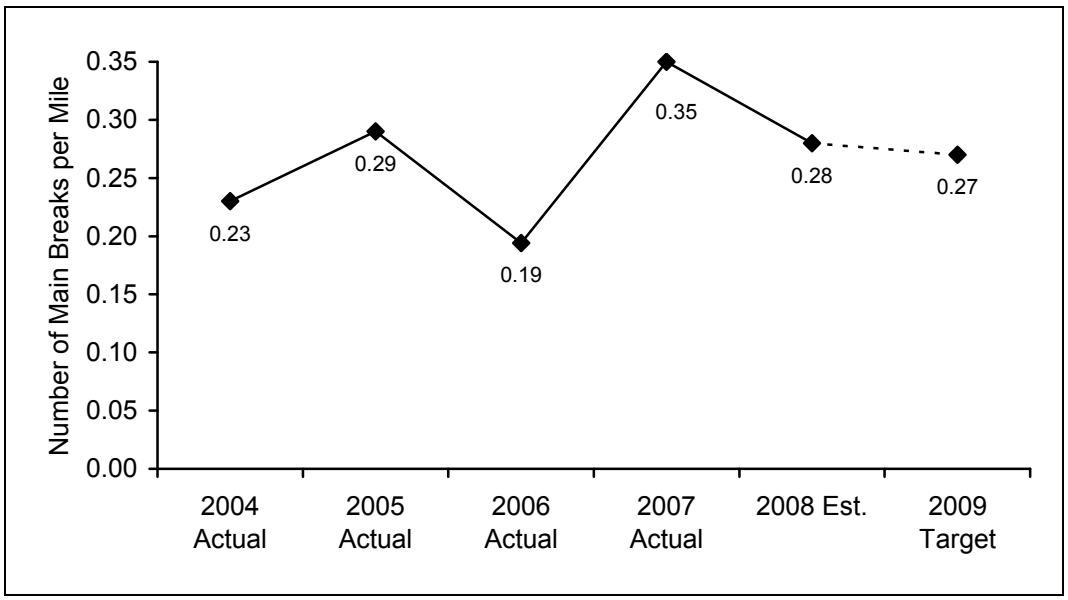
State and federal regulations establish maximum amounts of specific VOCs allowable in drinking water based on health and safety standards. A Utility is in violation of the regulation if the maximum level is exceeded as an average over three consecutive sampling occurrences. While the Utility has never violated the regulatory standard for any VOC, it did exceed the maximum amount allowable for carbon tetrachloride during single sampling events on two occasions in one well. Maintaining VOC levels below maximum allowable amounts at all times indicates that the Utility is maintaining high-quality drinking water for consumption.

Main Replacement, Additions and Breaks

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Main Replacement (miles)	3.75	4.18	6.31	7.28	3.40	4.00
Mains Added (miles)	9.29	10.19	7.62	6.70	6.00	7.00
Main Breaks per mile	0.23	0.29	0.19	0.35	0.28	0.27



Source: City of Madison Water Utility



Source: City of Madison Water Utility

Main Replacement. This benchmark is the number of miles of water main replaced annually. Data are compiled by the Water Utility as part of its ongoing water main replacement program. This benchmark represents the Utility's increased emphasis on and efforts toward replacement of aging infrastructure. The benchmark is related to the Utility's strategies for infrastructure management and ties into the Utility's mission to provide and maintain an adequate supply of safe water for consumption and fire protection for present and future generations.

Replacement of water mains is a good measure of the Utility's progress toward goals and objectives outlined in its Infrastructure Management Plan. While there is other aging infrastructure in the water system (pump stations, reservoirs, etc.) water mains are ubiquitous to the system and represent a continuum of infrastructure age from over 100 years old to present. The data are collected and compiled by the Utility annually.

The target value is a numeric goal based on industry standards and on projected needs set forth in the Utility's Infrastructure Management Plan.

Steady increase in the number of water mains replaced annually represents continual achievement toward its goal of replacing aging infrastructure.

Mains Added. This benchmark is the number of miles of main added to the system annually. It represents the net increase in miles of main after mains taken out of service are subtracted from new mains placed into service and reflects overall growth of the water system. This benchmark is related to the Utility's strategy for long-term planning for capital improvements and ties into the mission to provide an adequate supply of safe water for consumption and fire protection for present and future generations.

Mains added is a good benchmark for growth of the water system. The data are collected and compiled by the Utility annually. The target value is a numeric goal based on past experience, future projections of growth and budget recommendations.

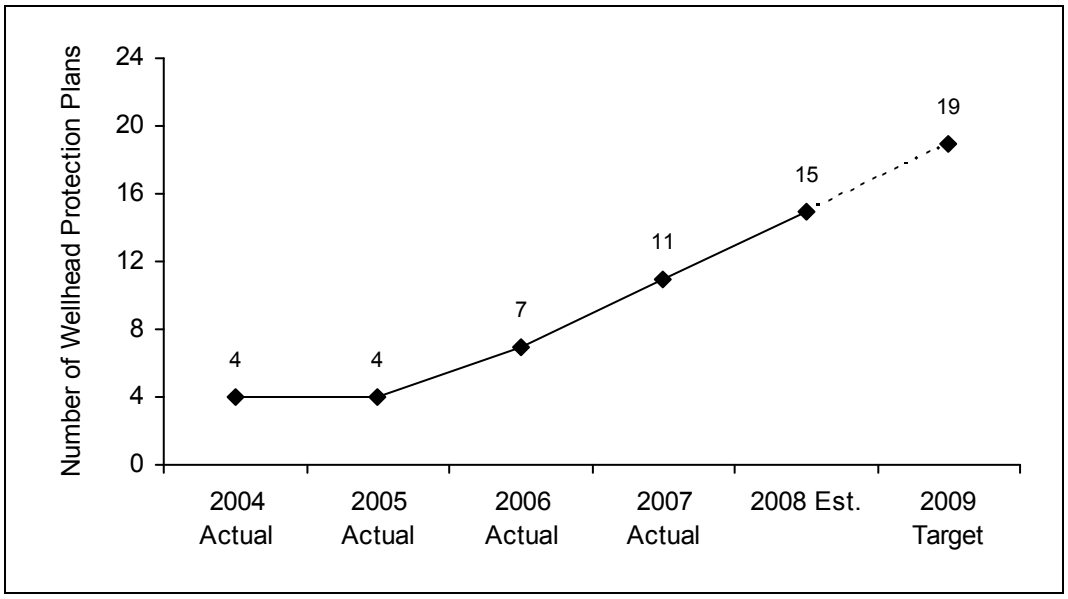
Main Breaks per Mile. This benchmark is the number of main breaks per mile of water mains in service. It is an indicator of the overall condition of the water system. This benchmark is related to the Utility's strategies for infrastructure management and preventative maintenance and repair. It ties into the mission to provide an adequate supply of safe water for consumption and fire protection for present and future generations.

Main breaks per mile provides an indicator of water system condition and repair. However, many other factors affect numbers of main breaks in any given year, most notably, temperature and weather conditions. If, however, there were a steady increase in breaks per mile over a number of years with various weather conditions, it may be a sign of an aging and deteriorating water system. The data are collected and compiled by the Utility annually. The current year estimate is based on experience and year-to-date data. The target value is a numeric goal based on an average of prior year data.

These data compare favorably to industry standards for this benchmark. They indicate that Utility water mains are in good condition and numbers of main breaks per mile are very reasonable.

Wellhead Protection Plans

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Wellhead Protection Plans in Place	4	4	7	11	15	19



Source: City of Madison Water Utility

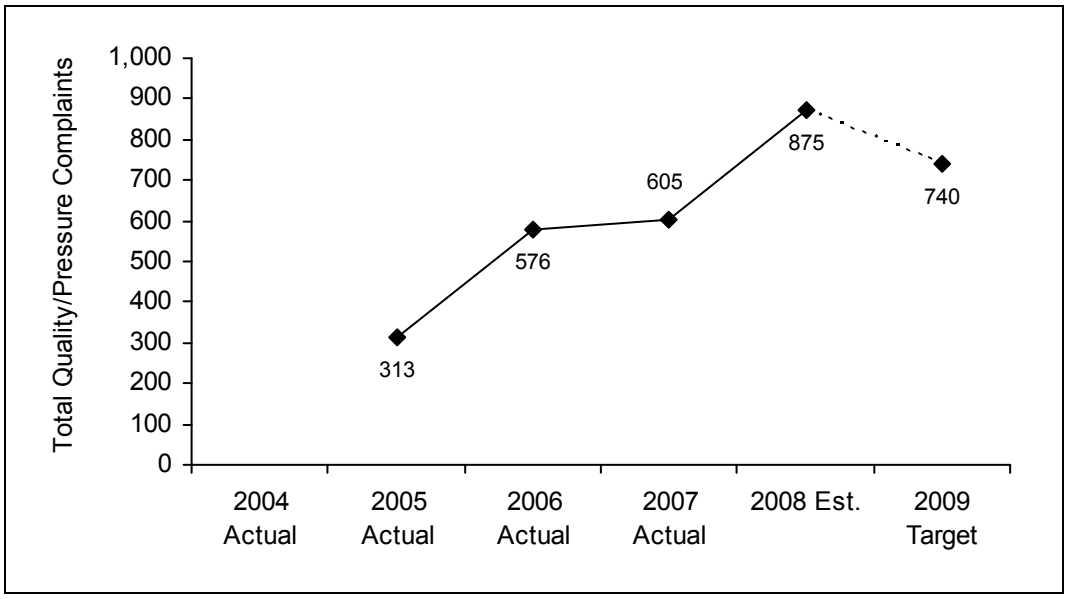
This benchmark is the number of wellhead protection plans adopted into City ordinance. The Utility is required by state and federal law to adopt a wellhead protection plan for any new well placed on-line. However, the City has committed to adopting wellhead protection plans for every new and existing well in the system. This benchmark is related to the Utility's strategies for compliance with state and federal regulations and for sourcewater protection. It is tied to the mission of providing safe water for consumption for present and future generations.

The City and Utility have committed to completing four wellhead protection plans per year until all wells in the system (23 wells are currently active) have an adopted plan. This benchmark is a direct measure of the accomplishment of that objective. The current year estimate is based on wellhead protection plans currently completed or underway.

The target value is based on the Utility's annual goal and its budget request for 2009. An increase in the number of adopted plans by four in 2009 and beyond indicates achievement of the stated goal.

Water Quality/Pressure Complaints

	2004 Actual	2005 Actual	2006 Actual	2007 Est.	2008 Est.	2009 Target
Color/Manganese	n/a	247	456	379	680	600
Taste	n/a	24	33	57	55	50
Odor	n/a	34	43	89	60	50
Pressure	n/a	8	44	80	80	40
Total Water Quality / Pressure Complaints	n/a	313	576	605	875	740



Source: City of Madison Water Utility

Water quality complaints consist generally of reports of drinking water taste, odor and/or discoloration. Pressure complaints are usually reports of low pressure at the tap. Such events are a normal expectation of operating a public water system, but the Utility tries to minimize them to the extent possible. Receiving such complaints and reports is an important tool for identifying and resolving problems as they occur throughout the system. While the Utility has always responded to such complaints and reports, in 2005 it established a system for documenting the reports and response. As a benchmark, this data directly relates to the Utility's strategies for continual monitoring and reporting of water quality and attention to customer service. It ties to the Utility's objective of keeping its customers satisfied and its mission of providing an adequate supply of safe water for consumption and fire protection, with quality service, for present and future generations.

This benchmark provides a direct indication of customer perception of water quality and pressure. The current year estimate is based on data in the system and projections through the end of the year.

Discolored water reports continue to represent the majority of water quality complaints. Over half of these reports are due to routine maintenance of the distribution system including the flushing of water mains, exercising valves, and performing hydrant maintenance. Additionally, main breaks and road reconstruction work also account for a substantial portion of complaints. Taste and odor complaints increased in 2007 due to the Water Utility Board’s decision to increase chlorine levels and increased media attention. Acclimation to higher chlorine levels is expected to result in fewer taste/odor calls. Finally, pressure complaints often coincide with flushing, when a valve is found in the closed position when it was thought to be open, or they are due to unplanned water outages triggered by a water main break or pump failure. As the flushing program continues and more valves are routinely exercised, the number of water pressure calls is expected to decrease.

The target values are numeric goals that the Utility hopes to achieve for 2009, representing about 5 color/manganese, one taste, and one odor complaint per week and a 50% reduction in pressure complaints.

Data on customer complaints for this edition of *Madison Measures* is more inclusive than the previous edition.

Metro Transit

MISSION

The mission of Metro Transit is to provide safe, reliable, convenient and efficient public transportation to the citizens and visitors of the Metro Transit service area.

OBJECTIVES

Metro Transit has two major objectives:

1. To increase ridership; and
2. To increase operational efficiency and effectiveness.

Both are the key elements of Strategic Annual Plans approved by the Transit and Parking Commission (TPC) for the past five years. Metro's Strategic Annual Plan outlines a wide range of initiatives to achieve these objectives.

STRATEGIES

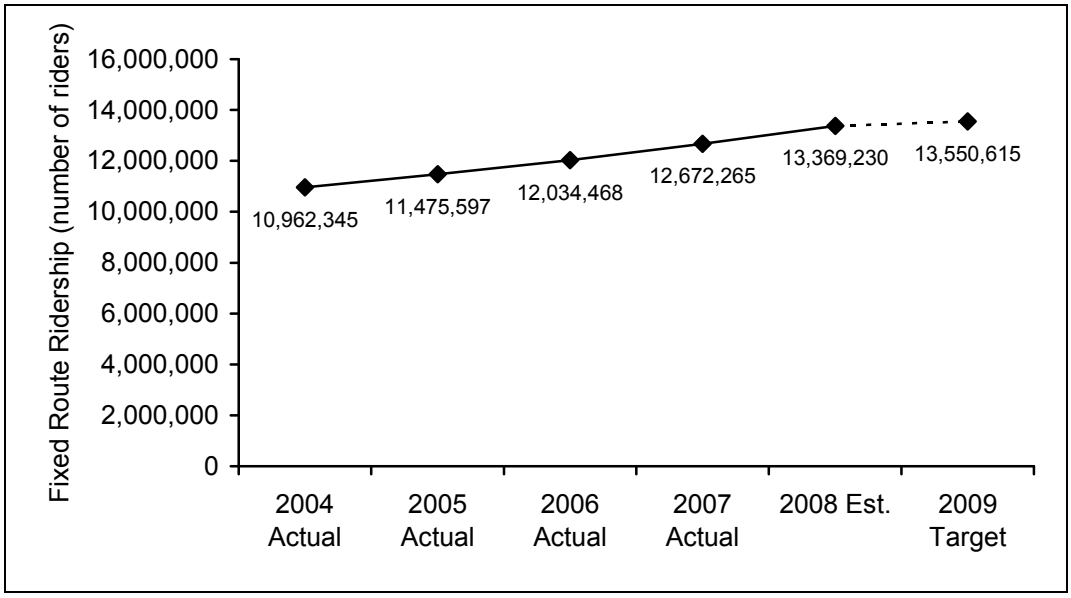
As it relates specifically to increased ridership:

1. Strategic redistribution of service hours through route restructures.
2. Expanded use of Unlimited Ride Pass and other ridership incentives.
3. Improved passenger amenities, including further Park & Ride development.
4. Target Marketing in connection with service improvements.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Annual Fixed Route Ridership

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Annual Fixed Route Ridership	10,962,345	11,475,597	12,034,468	12,672,265	13,369,230	13,550,615



Source: Metro Transit

Increasing ridership is the first of five goals in Metro's Strategic Plan adopted by the TPC in each of the past five years and is a key component of the Metro Long Range Ad Hoc Report currently going through the approval process. Ridership measures the effectiveness of a transit system in its service design and delivery of service. It is the end result of all of the efforts of each work function within the transit system including planning, marketing, operations, maintenance and administration to produce a productive and effective service.

Ridership data is collected through the farebox system. Prior to July 2005, drivers manually entered key counts for each boarding passenger based on type of fare paid. In July 2005, a new farebox system was implemented using magnetic swipe card technology that automatically records most passenger counts. The new system enables Metro to obtain and collate this data with a very high degree of accuracy.

Annual ridership is used by Metro, Wisconsin Department of Transportation (WisDOT) and peer transit systems as a means of establishing in-house and peer system trend lines. Figures shown in the above chart are for fixed route service only. For these, Metro has seen a growth of 2.4 million trips over the past five years. The 2008 estimated ridership and the 2009 target assume a 3% growth rate, which may be conservative if fuel prices remain high or increase.

Metro's total annual ridership (combined transit and paratransit) in 2007 was 12.6 million. 2007 was a banner year for Metro with total ridership at a 20 year high. In 2008 YTD (through June), Metro's ridership has been increasing by 5.5%.

Both annual ridership and revenue hour statistics are compiled from the scheduling database for all scheduled trips and from dispatch records for unscheduled trips. Both statistics are considered extremely important in the transit industry and have long been a reporting requirement of the National Transit Database. Ridership and revenue hour data is published monthly in performance reports to the TPC.

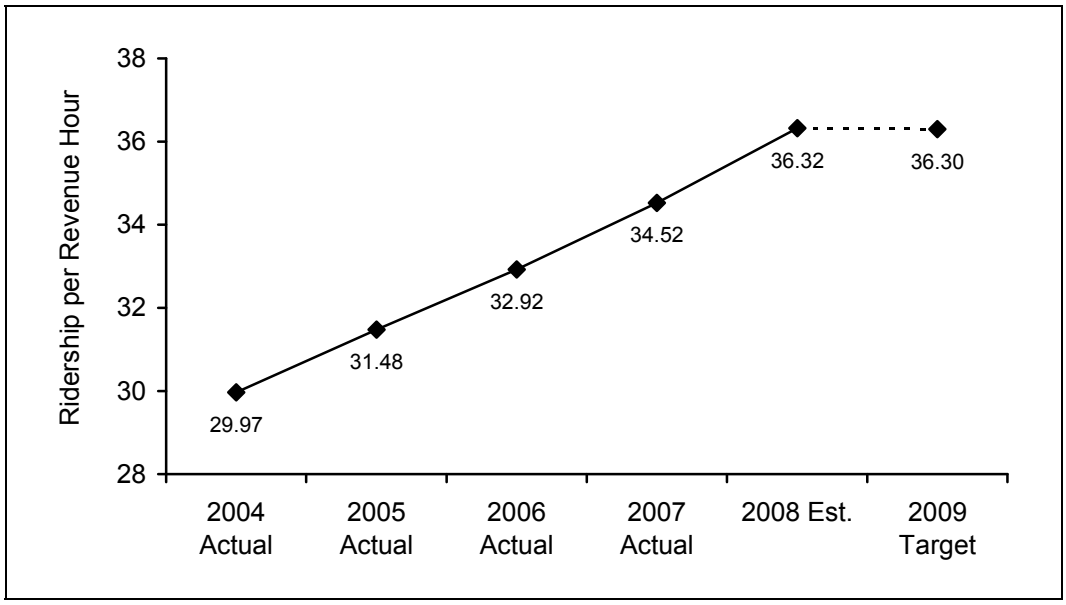
WisDOT performs a Transit System Management Performance Audit every five years. In 2004, the state's audit for Metro Transit found it carries almost four times as many passengers per capita as the average for population peer transit systems, and carries over twice as many passengers per capita as the peer average for 11 much larger communities with comparable levels of transit service. A performance audit update is scheduled for later this year, and it is expected that these trends have continued.

Also, survey data from 2005 shows that 32% of Madison residents ride Metro Transit or have a family member who does in a typical month. Among county-wide residents, the figure is 22%.

Budget highlight: The 2009 Executive Operating Budget calls for a fare increase to combat increasing fuel costs, ensure the long-term stability of Metro Transit and expand bus service. The budget also grows the Transit for Jobs program to help individuals who cannot afford bus fare. Additional funding is provided for marketing Metro service. A workgroup will review options to enhance security at transfer points. The goal of these changes is to ensure that Metro Transit ridership continues to grow and the system can accommodate increased demand. Actual increases to cash fares and passes will be determined by the Transit and Parking Commission.

Ridership per Revenue Hour

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Ridership per Revenue Hour	29.97	31.48	32.92	34.52	36.32	36.30



Source: Metro Transit

Ridership per revenue hour (also known as trips or passengers per hour) is the most common transit industry indicator to measure productivity. It is the ratio of annual fixed route ridership and annual hours of service.

This benchmark is an indicator of both effectiveness and efficiency. Effective from the standpoint of the success of overall design and delivery of service in attracting high ridership. Efficient from the standpoint of establishing an overall level of service successful in attracting a high enough ridership to be competitively productive in comparison with peer systems. Ridership and revenue hours are collected as described above.

This benchmark is used by Metro to establish trend lines and by Metro and WisDOT for comparison purposes with peer systems. The average for Metro's service level peers is 23.6 trips per hour during 2004, which is the best comparative information available. The estimate for 2008 and target for 2009 are based on projected ridership divided by projected revenue hours.

Traffic Engineering Division

MISSION

The mission of the Traffic Engineering Division is to use the tools available in transportation engineering, planning and operations to ensure safe, efficient, affordable, reliable and convenient movement of people and goods.

OBJECTIVES

Maintain and install traffic control devices/measures and review of construction and development plans to further the safe, efficient, and convenient traffic flow for motorists, pedestrians and bicyclists. Maintain reliable and secure emergency communication systems for city-agencies, Dane County and other municipalities.

STRATEGIES

1. Collect, analyze and study traffic data to ascertain where resources may be uses most effectively and efficiently.
2. Pursue cost-effective programs to improve the City environment in terms of safety, bicycles and neighborhoods that include:
   - Reducing crashes in the City overall and at the most crash prone locations around the City.
   - Increasing the number of traffic calming measures to reduce vehicle speeds and support neighborhood livability.
   - Increasing the number of bike lane miles and bike facilities in the City.

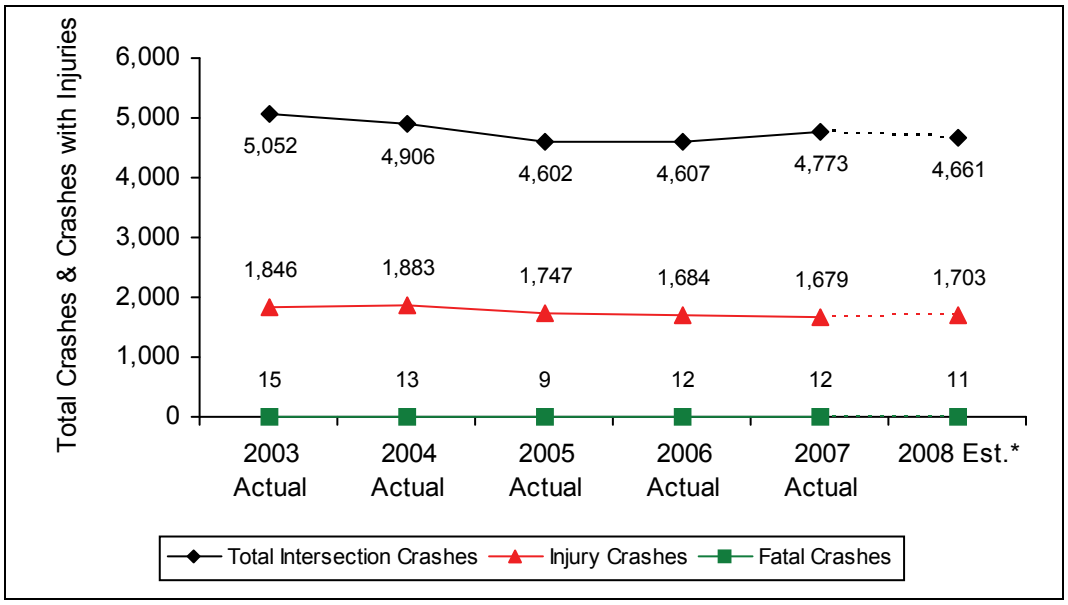
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Intersection Crashes

Traffic safety is a major safety and health issue for a community. Crashes are tabulated each year using the City's online MV4000 Police Crash Reports and the Wisconsin Department of Transportation's (WisDOT) database. A high number of crashes at an intersection may indicate a problem that can be addressed if adequate resources are made available to implement countermeasures and interventions. By reviewing the type of crash and location within the intersection the division will determine what type of treatment would be appropriate and pursue a change to improve the safety of a given location.

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.*
Total Intersection Crashes	5,052	4,906	4,602	4,607	4,773	4,661
Injury Crashes	1,846	1,883	1,747	1,684	1,679	1,703
Fatal Crashes	15	13	9	12	12	11

*Based on a three-year average



Source: City of Madison Traffic Engineering Division

Citywide in 2007, there were 4,773 reported crashes on public streets. These crashes include 1,679 injury crashes and 12 fatal crashes that resulted in 2,244 personal injuries and 12 person fatalities. These crashes resulted in a total economic loss of over $79 million.

Since traffic safety is directly related to the City's streets and intersections, thirty high crash intersections throughout the city were selected as a means to measure the overall safety of the city's streets and provide a means to prioritize action and resources. The ten intersections with the most crashes during 2007 were:

Intersection Location	2005 Crashes	2006 Crashes	2007 Crashes
Commercial Ave. & N. Thompson Dr.	15	16	5
Northport Dr. & N. Sherman Ave.	10	15	11
S. Blair St. & John Nolen Dr.	9	15	16
Junction Rd. & Mineral Point Rd.	7	14	7
Park St. & Regent St.	9	14	16
W. Badger Rd. & S. Park St.	20	13	15
S. Gammon Rd. & S. Westfield Rd.	9	13	22
First St. & E. Washington Ave.	7	13	8
Mineral Point Rd. & S. Westfield Rd.	4	12	6
Gammon Pl. & S. Gammon Rd.	7	12	16

Source: City of Madison Traffic Engineering Division

Crashes are directly related to the volume of traffic and several factors including the education of the driver with regard to traffic laws, traffic enforcement and roadway engineering. When interpreting increases or decrease in crashes, several parameters must be studied including traffic volume, type of crash, time of day, road condition, road construction and special events. By reviewing the type of crash and location within the intersection, the division will determine what type of treatment would be appropriate and pursue a change to improve the safety of a given location.

Intersection crashes was also identified as a benchmark for the Police Department. In many instances, the number of crashes and intersections identified by each agency vary. This is the result of each agency having a separate role and focus in tracking intersection crashes. Traffic Engineering Division reports the most serious crashes to WisDOT in accordance with that agency's criteria (i.e., property damage over a certain amount and crashes involving injury or death). In contrast, data monitored by Police reflect all calls for service related to intersection crashes and typically capture a greater number of incidences. For details, see the Police Department's benchmark for intersection crashes on page 26.

Parking Utility

MISSION

The mission of the Parking Utility is to provide both on-street and off-street paid parking. This agency is responsible for the planning, engineering, construction, repair, maintenance, enforcement and general operation of all parking-related facilities and meters.

OBJECTIVES

1. Provide excellent customer service for paid on-street and parking garage parkers.
2. Provide safe, clean, reasonably-priced and easy-to-use parking facilities.
3. Maintain downtown vitality by supporting special events with adequate parking and efficient parking garage operation.
4. Provide for a self-financing operation which maintains accurate, timely financial records and meet the agency's long-term financial goals including the proper maintenance of current facilities and the financing of new parking infrastructure.
5. Provide improved parking opportunities by encouraging greater use of under-utilized facilities.

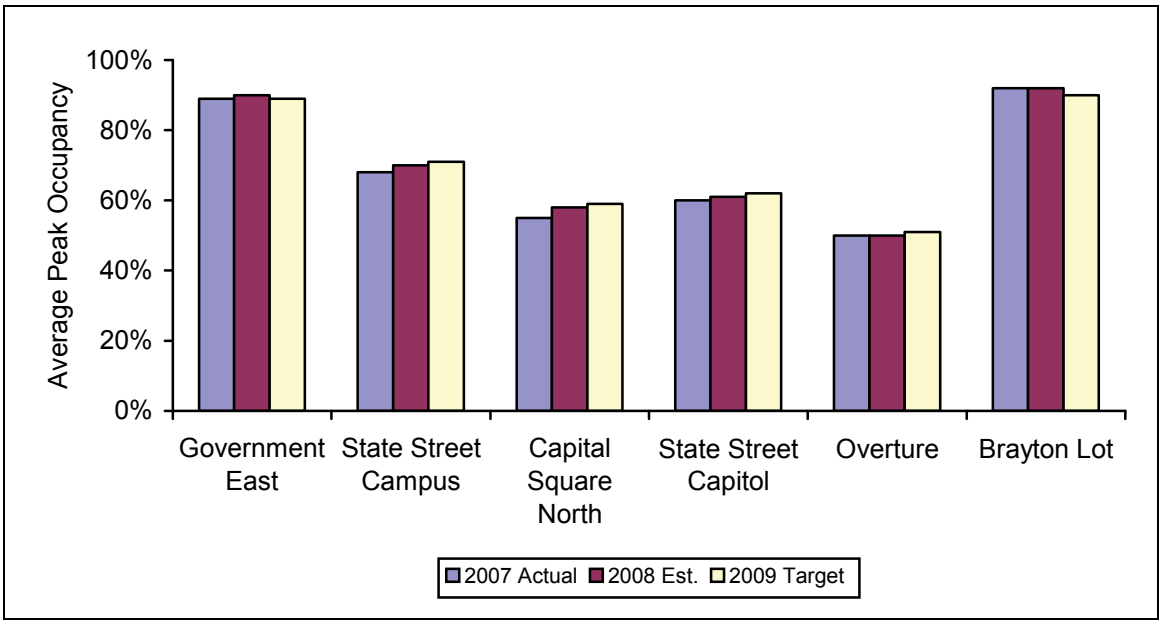
STRATEGIES

1. Market parking to diminish the perception of a lack of parking availability.
2. Establish pricing and other strategies to better employ under-utilized facilities.
3. Modify parking garage operations and physical layout to promote efficient use during special events.
4. Provide signage in parking garages that directs customers how to exit and enter the parking garage, where to park, and where automated payment machines are located.
5. Modify street operations to encourage structure use.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Average Parking Garage Occupancy

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Government East	95%	93%	87%	89%	90%	89%
State Street Campus	81%	79%	71%	68%	70%	71%
Capital Square North	66%	68%	59%	55%	58%	59%
State Street Capitol	71%	66%	60%	60%	61%	62%
Overture	47%	45%	50%	50%	50%	51%
Brayton Lot	92%	92%	92%	92%	92%	90%



Source: City of Madison Parking Utility

Parking garage occupancy is the annual average number of spaces used during peak hours as a percentage of the number of spaces available in each parking garage. The goal is to equalize parking demand in each of its parking garages to a range between 80% and 90%, which reflects general industry standards. A facility that operates at over 90% occupancy on a routine basis often fills up leaving no room for additional patrons. An 80% to 90% occupancy reflects the utility's need to provide parking access to its customers while maintaining a certain level of capacity to obtain revenues required to fund parking garage operations and infrastructure.

As shown by the chart above, four of the City's parking garages are projected to be at an occupancy rate below the general target range during 2009. Pricing goals can be used to equalize demand and increase utilization of individual parking garages. If motorists perceive valid reasons to park at under-utilized facilities they will shift demand, improve operating results and provide for more parking in high demand areas. Furthermore, the demand for new costly parking facilities could be delayed if the utility is able to use its current parking capacity more efficiently.

There are several variables that may affect parking garage occupancy that cannot be controlled by the utility. For example, Alliant Energy closed its downtown office in 2002 effectively eliminating about 240 daily parkers at the Overture parking garage. Also, the high occupancy at the Capital Square North parking garage during 2002 and 2003 can be partially attributed to the vehicles owned by construction workers working in the area. The subsequent decline is believed to be exacerbated by the move of several state offices from the GEF buildings.

The utility currently uses the automated Parking Access and Revenue Control System (PARCS) to measure parking garage occupancy. Prior to the installation of this system, occupancy was measured by monthly manual surveys of parking garages completed by utility staff. As the more accurate PARCS system was implemented in each parking garage, the occupancy measure declined. The PARCS system was implemented in Government East in January 2003, Capital Square North and State Street Capitol in April 2003, Overture in October 2003, and State Street Campus in January 2004.

It should be noted that the parking rates in parking garages were increased in June 2006. The long-term impacts will be reflected in 2007 data. Analysis indicates the following changes:

- Brayton Lot (154 stalls) indicates no change to the 90%+ peak occupancy levels;

- Government East dropped off sharply to about 87% peak occupancy but has recently rebounded to 90%+ levels;
- Overture's peak occupancy has remained at approximately 50% since the price increase at other parking garages; and
- State Street Campus, Capital Square North and State Street Capitol facilities occupancies have all decreased since the rate increase and have not rebounded much.

Only Government East parking garage operated in the 80% to 90% occupancy levels. Brayton Lot is higher than the goal and the other facilities are all lower than the goal. The Parking Utility is experimenting with various demand shifting techniques to change these results.

In April 2007, the Parking Utility commissioned a public opinion survey of its potential customers in Dane County. This provides excellent demographic information along with wants, needs and concerns of its customers. The utility began a marketing program to diminish the perception of a lack of parking availability based on these survey results.

In June 2007, the Parking Utility partnered with the Metropolitan Planning Organization (MPO) to implement Transportation Demand Management (TDM) in its facilities. The initial focus is on Government East and Brayton Lot customers. Surveys of parking garage customers have been completed to determine their transportation needs and to help the MPO create TDM incentives to encourage some parking garage customers to use alternative forms of transportation or carpool. Over 200 people have signed up for the Park and Ride program and interest is very high.

In late 2008, the Parking Utility hopes to institute the first 24/7 premium monthly pass to better utilize the Capital Square North garage. If the trial works well there, it could be expanded to other facilities.

Also in 2008, the Parking Utility hopes to implement on-street multi-space meters. These meters are capable of congestion pricing which will encourage long-term parkers to use the garages.

In 2009, the Parking Utility will implement rate modification, which would also encourage structure utilization.

Budget highlight: The 2009 Executive Capital Budget includes funding to begin the replacement of the Government East parking garage to accommodate demand as seen through its high occupancy rating. Construction is planned to begin in 2010.

Time to Exit Parking Garages Following Special Events

The time to exit a parking garage after a special event is important to Parking Utility customers. The purpose of this measure is to better serve Parking Utility customers. In the past, the utility has received complaints regarding parking garage clearance after large events.

Parking personnel made a number of exit time measurements at various parking garages after large events in downtown parking garages. All of the measurements were below the 30-minute goal and averaged about 18 minutes. The number of complaints from exit time delays has been minimal. Parking Utility staff believes that tracking this benchmark can be discontinued with the understanding that it will be re-instituted if the exit times become unreasonable to its customers.

Fleet Service

MISSION

The mission of the Fleet Service Division is to provide a safe and reliable fleet of diverse equipment as needed for all user agencies, and provide fleet services with a concentrated effort toward a comprehensive preventive maintenance program at a competitive cost.

OBJECTIVES

Services include the purchase and preparation of fleet equipment used by City agencies, the provision of in-house repairs, and the purchase of outside repair and maintenance services. The vehicles provided are the type and design to satisfy the service needs of user agencies. Equipment is replaced according to operating parameters and budgeted funding.

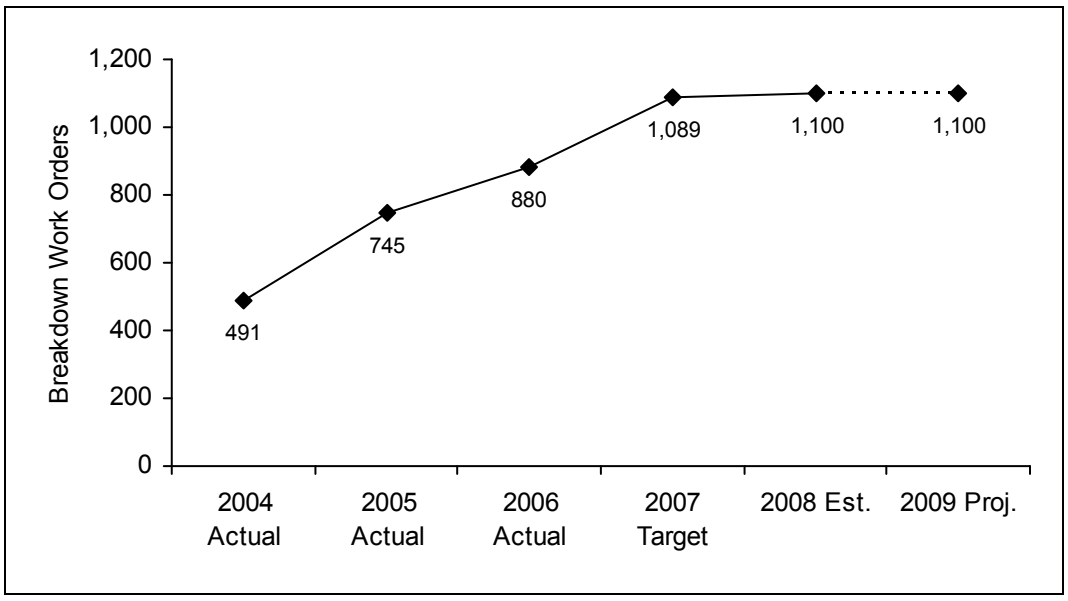
STRATEGIES

1. Constant refinement of the preventive maintenance system and tasks to reduce equipment breakdowns.
2. Increase the amount of preventive maintenance versus breakdowns.
3. Replace autos with more fuel efficient vehicles as budget allows. The use of AVL/GPS in heavy duty trucks to reduce fuel consumption by better utilization and decreased idling of vehicles.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Breakdown Work Orders

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Proj.
Breakdown Work Orders	491	745	880	1,089	1,100	1,100



Source: City of Madison Fleet Service

Given the division's mission to provide fleet service with a concentrated effort toward a comprehensive preventive maintenance program, continuous improvement to the program should result in fewer vehicle and equipment breakdowns. This benchmark reflects the division’s efforts to avoid such emergency

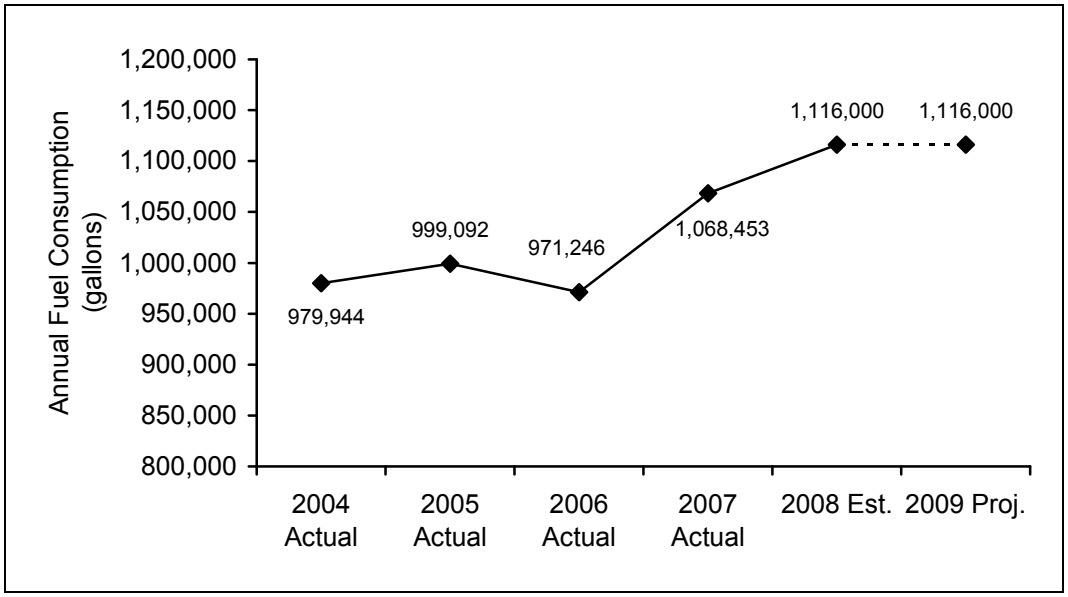
repairs and the reactive deployment of maintenance staff. It has a direct relationship between with the quality of the preventive maintenance work preformed as well as equipment replacement funding.

Breakdowns are tracked through the management information system and updated as the repair orders are created by reason for repair. Further review of the class of vehicles that experienced breakdowns reveal that extending the useful life of refuse equipment created the spike in breakdowns. This was caused by the implementation of the new recycling program funding of automated collection equipment.

During 2008, the division will perform about 2,500 preventative maintenance work orders. The count of work orders for 2007 is an estimate based on partial year reporting under a new management information system. Better definitions are being developed to more accurately determine how to create a work order that generates the data points. The 2008 estimate and 2009 projection are based on this annualization of partial year data. Reporting will continue to be refined as technicians become better trained in the use of the system and the reason for repair when creating work orders.

Fuel Consumption

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Proj.
Fuel Consumption (gallons)	979,944	999,092	971,246	1,068,453	1,116,000	1,116,000



Source: City of Madison Fleet Service

This benchmark relates to the City's commitment to reduce its fuel consumption and its environmental impact. The numbers shown above represent total fuel consumption by the City fleet, which excludes Metro Transit.

Increases in total fuel consumption during recent years is likely the result of Madison's growth and consequent demand for City services. Also, the heavy winter of 2007-08 resulted in an abnormally high demand for motor fuel. In spite of these increases, total fuel consumption is around the previous all time high of 1,059,561 gallons during 1974. According to annual Department of Administration estimates, Madison's population has grown over 33% since that time. The City was able to accommodate this increase in demand without similar increases in total fuel consumption by acquiring more fuel efficient fleet vehicles.

General automobile fuel efficiency in the near future should decrease fuel use 2% by replacing vehicles with more fuel efficient cars in targeted vehicle groups. Additionally, heavy truck fuel use should decrease by 2% in vehicles equipped with AVL/GPS.

Planning Division

MISSION

The mission of the Planning Division is to maintain and implement the City's urban development and growth management plans and policies.

OBJECTIVES

1. Prepare and maintain the City's Comprehensive Plan and other long-range and mid-range master plan elements, including neighborhood development, neighborhood and special area plans.
2. Implement the City's adopted plans through maintenance of the City's land development regulations and through the review and approval of specific development proposals.

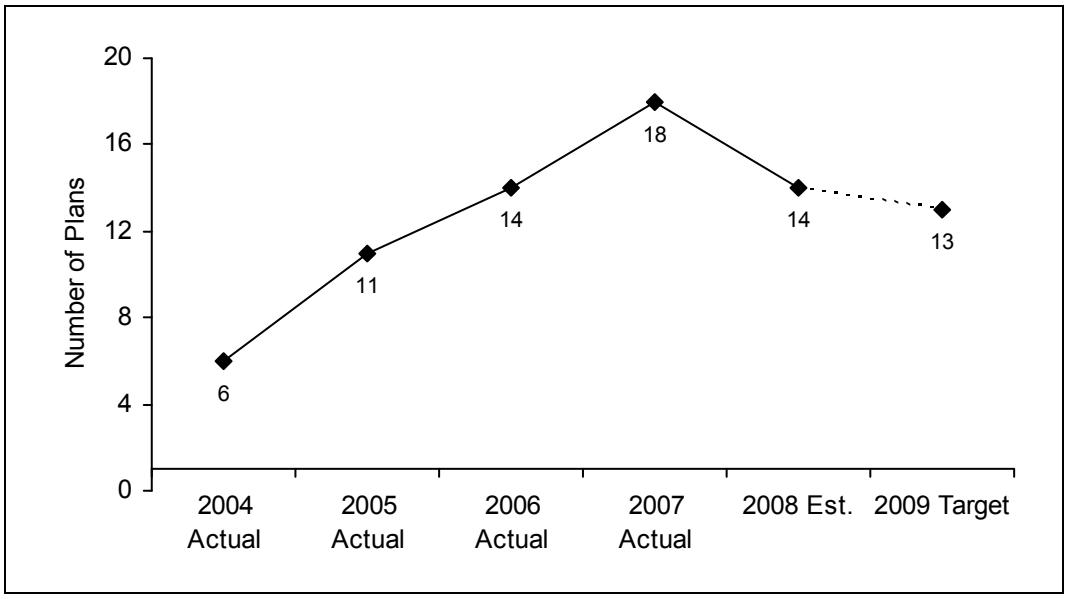
STRATEGIES

1a. Develop and maintain the City of Madison Comprehensive Plan.
1b. Prepare neighborhood development plans for new growth areas at the edge of the City prior to beginning urban development.
1c. Prepare neighborhood plans and special area plans for identified locations within the established portions of the City—particularly areas experiencing problems or where redevelopment is anticipated or recommended.
1d. Periodically review the City's adopted plans and update and revise them as necessary for them to remain current expressions of community objectives.
2a. Continually review and evaluate the City's development regulations to ensure that they can effectively implement the City's land use planning and urban design objectives with minimum inconvenience to developers and citizens, and propose amendments as required for Plan Commission and Common Council consideration.
2b. Process development applications in a timely manner, and communicate City concerns and comments to applicants sufficiently before the time that the application is considered for them to prepare a response that addresses any concerns.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Plans Worked On, Adopted or Amended

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Plans Worked On, Adopted or Amended	6	11	14	18	14	13



Source: City of Madison Planning Division

Preparing and maintaining the City's Comprehensive Plan and other adopted master plan elements, including neighborhood plans, neighborhood development plans and special area plans, is an important responsibility of the Planning Division. Madison currently has more than 40 such plans, which are needed to guide new development at the urban edge and the redevelopment of identified areas within the older parts of the City.

Because new plans are required and older plans need periodic updating, this benchmark is one way to measure the extent to which the unit has been able to work on this important activity rather than being diverted other activities, such as development reviews and other shorter-term projects including ad hoc policy studies and planning activities not anticipated in the Planning Division's annual work plan. The number of plans adopted or amended is a quantitative surrogate for qualitative measures of the effort to prepare new City plans and maintain the "currency" of existing adopted plans.

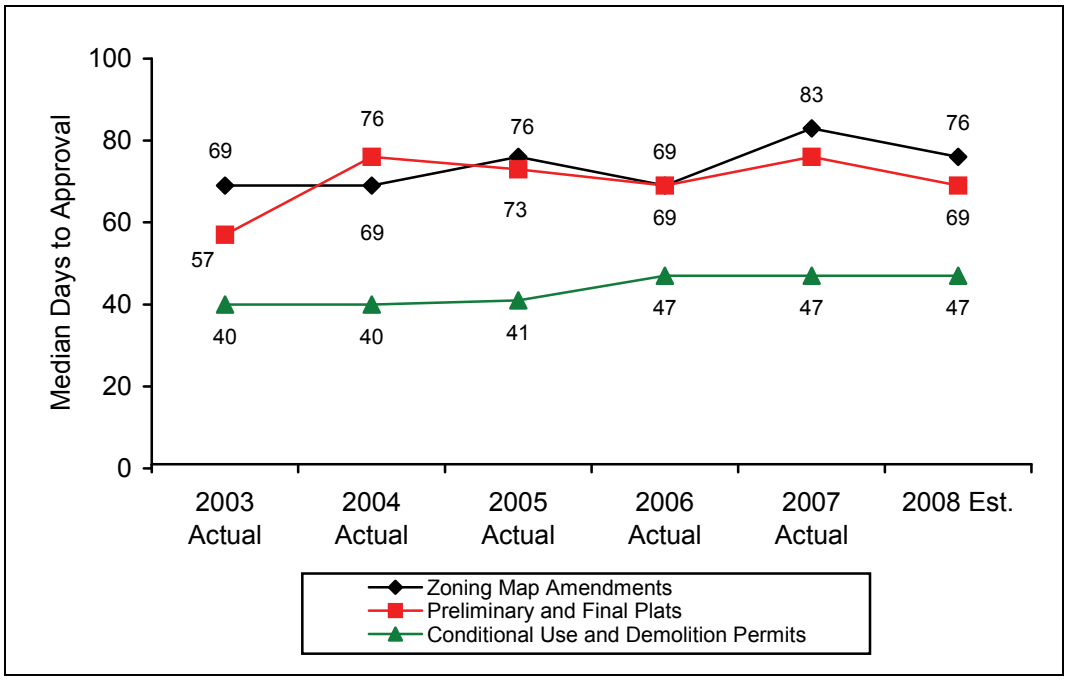
Data on the number of plans adopted or amended is compiled from project managers responsible for direction of the planning projects. The annual evaluation and periodic amendment of the new Comprehensive Plan is included in this indicator.

The number of plans worked on, adopted or amended tends to vary year-to-year due to external factors, such as the need to amend a plan in response to an unanticipated development proposal. Some plans require much more staff effort than others, and some take longer to prepare and review than others. In the peripheral area, new plans typically take longer than amendments. In older neighborhoods and redevelopment areas, revised plans may be virtually equivalent to new plans in terms of time and effort required. These distinctions are not reflected in the summary data.

Preparation of new plans and review and the updating of older plans requires the cooperation of other divisions within the Department of Planning and Community and Economic Development and other City agencies—particularly the Engineering Division, Traffic Engineering Division and Parks Division. The review period for draft plans is unpredictable and can delay adoption of virtually complete plans.

Timely Applications Review

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.
Zoning Map Amendments	69	69	76	69	83	76
Preliminary and Final Plats	57	76	73	69	76	69
Conditional Use and Demolition Permits	40	40	41	47	47	47



Source: City of Madison Planning Division

This benchmark is the median time between the date that a development application was submitted and the date of final Plan Commission or Common Council action on the application. Development application review schedules seek to balance the need to provide adequate time for comprehensive review by City agencies with the applicants' desire for a quick decision. The median time between application and Plan Commission or Common Council action is a good general measure of the timeliness of development applications processing and review and how efficiently this process is being conducted.

The length of scheduled project review time varies by type of application, and the mix of project types varies from year-to-year. For this reason, data on median review time is displayed separately for three broad categories of application: zoning map amendments, conditional use and demolition permits, and preliminary/final plats.

The scheduled review time for any particular application may also vary by a week or two depending on when the application was submitted and the schedules of the Plan Commission, Common Council and other reviewing bodies. For this reason, there is no target value set for 2009.

Use of the median prevents undue influence on the data by the occasional very complex project that may have an exceptionally long review. However, policy initiatives which affect many projects, such as those related to Inclusionary Zoning or the use of Tax Incremental Financing, may also affect the median for some types of projects. Although many factors not determined by the Planning Division affect the length of time between an application and final Plan Commission or Common Council action, it is generally assumed that stable or decreasing year-to-year median review times indicate a positive trend.

The primary factors that influence application review times are the required public notice and public hearing scheduling requirements, the size and complexity of the proposal, its consistency with adopted City plans and the underlying zoning district regulations (in the case of planned developments), and the willingness of the applicant to work with City staff, neighborhoods and other interested parties to resolve issues. In many cases, the concerns of other agencies, such as Engineering and Traffic Engineering Divisions are the most difficult to resolve, and the Planning Division is only one player in helping to resolve them. It is important to recognize that working cooperatively to resolve issues in a way that most parties consider satisfactory may take longer than forcing a quick action which might result in rejection of the project or approval of a marginal proposal that could have been improved with greater effort.

Building Inspection Division

MISSION

The mission of the Building Inspection Division includes the enforcement of all local, state and national codes the deal with the development, construction and maintenance of property and structures in the City all the time keeping in mind the department's goal of "educate first, regulate when necessary".

The New Construction Section ensures compliance with Madison's building and mechanical system ordinances. Construction projects, including additions and alterations, are reviewed and inspected. Accessibility and the environment (erosion control) are important parts of the process.

The Minimum Housing and Property Maintenance Section inspects properties in areas of the City showing signs of blight and has helped in preventing Madison's older neighborhoods from becoming run down and over populated. Extra effort is spent in Madison's challenged neighborhoods. Activities are coordinated with the rehabilitation and property improvement programs.

The Zoning Section reviews all activity that is regulated by Madison's zoning code. Primary functions center around consultation with developers and the general public on land use issues. Staff conducts on-site inspections of projects requiring specific review. Section staff support the Zoning Board of Appeals; process conditional use applications; conduct investigations of improper land uses and process official notices to obtain compliance; maintain records of zoning changes, maps and variances; and administer sign and street graphic ordinances.

OBJECTIVES

Assure the future by safeguarding the present. This is accomplished by maintaining and improving the community's economic, social, cultural, natural and built environment through the education of residents and businesses, enforcement of the City's adopted standards and advising on ways to achieve standards and solve conflicts. The New Construction Section deals with the repair, remodeling and new construction of buildings and structures from plan review through issuance of a Certificate of Occupancy. The Minimum Housing and Property Maintenance Section encourages compliance with all aspects of the Code through education and enforcement. These objectives include junk, trash and debris, graffiti, tall grass, exterior paint and rotted porches, defective locks, plumbing leaks, lack of heat, water or electricity, and deteriorated walls, floors and ceilings. The Zoning Section enforces all aspects of the Zoning code including occupancy related issues and numerous violations related to automobiles on private property.

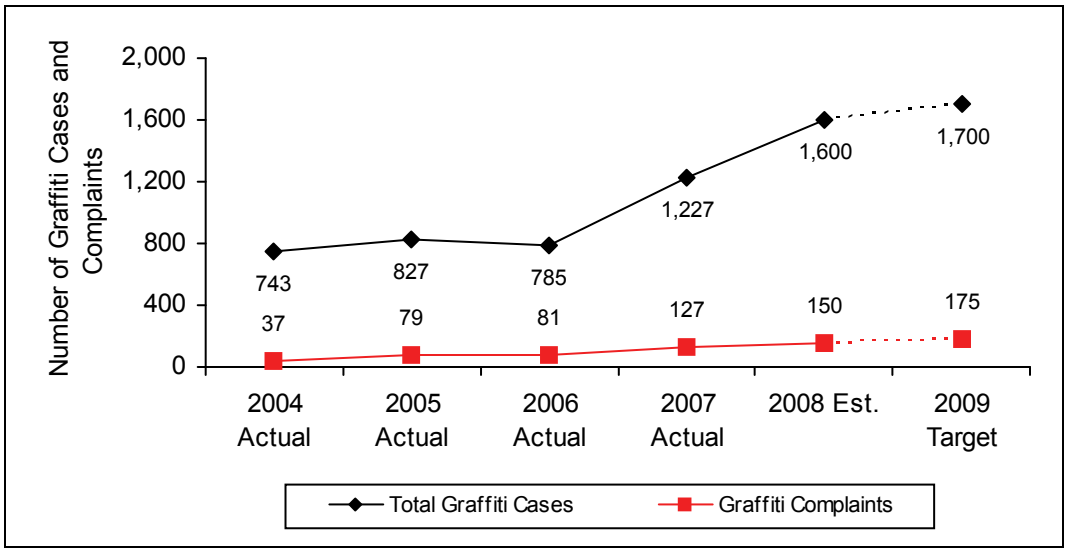
STRATEGIES

The Building Inspection Division strives to provide high quality plan review and inspection for the Madison community. The division serves both the construction industry as well as the citizens of Madison. The division provides this service by prioritizing its work and perform the new construction inspections first as they provide the highest value added. Official Notices are issued by the Minimum Housing, Property Maintenance and Zoning Sections to property owners and compliance is verified through follow-up inspections. Citations and City Attorney referrals are used for property owners who are reluctant to follow the code or who have recurring violations at the same property. Informational brochures that highlight the property owner's responsibilities are often included in mailings from the department and are available through the City's website.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Graffiti Cases and Complaints

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Total Graffiti Cases	743	827	785	1,227	1,600	1,700
Graffiti Complaints	37	79	81	127	150	175



Source: City of Madison Building Inspection Division

These benchmarks track the number of citizen-generated complaints citing graffiti and the total number of graffiti cases handled by staff during a calendar year. They can be viewed as quality of life indicators that directly relate to how citizens feel about the appearance of the City and their neighborhoods. The number of cases is a compilation of cases opened as the result of citizen complaints, field observations by unit staff during the course of business or referred to the unit by other City departments like Police and the Streets Division.

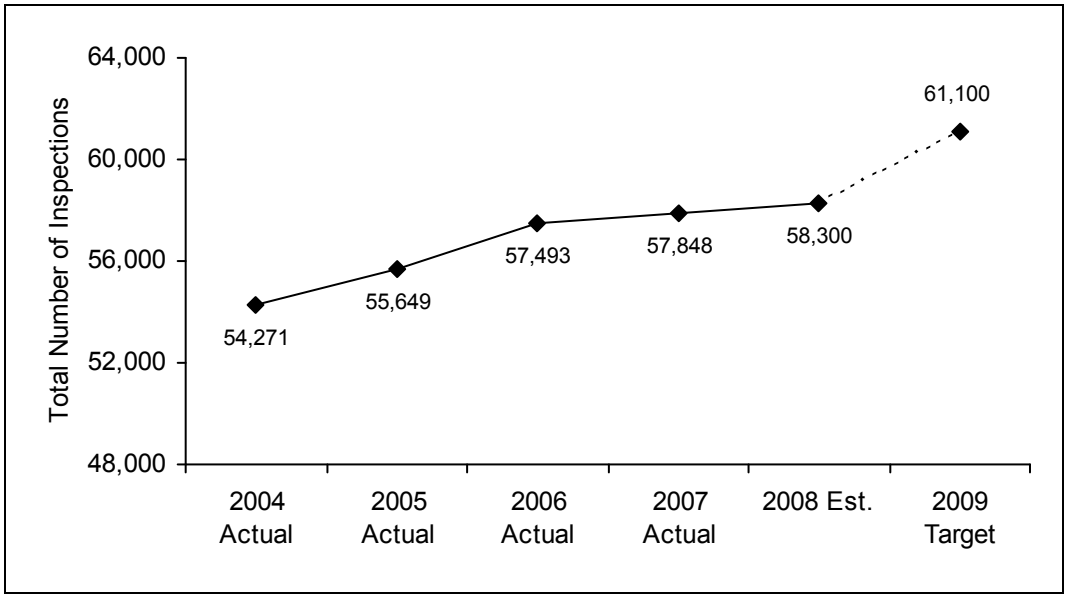
Ideally, the incidence of graffiti and the subsequent number of complaints and cases would decrease. Recent data shows that the total number of cases has fallen over time while the number of complaints has increased. This indicates that the citizens are more aware and troubled by graffiti and are taking action. The total number of cases can fall because the amount of time staff can devote to field observation decreases as a result of staff turnover, vacancies and other requests for division services.

Data is directly pulled from case activity entered into the case tracking system. The numbers come from computer data entered on a daily basis by staff to document their activity. The data is reviewed at least annually and at the request of alders and neighborhood representatives for data of unit activities in their areas.

The estimate for 2008 is based on the number of complaints received to date. The 2009 target values is based on the assumption that the citizens tolerance for graffiti vandalism will continue to decline and staffing levels will stay consistent. This should lead to an increased ability to conduct surveys and field observations resulting in an overall increase in the number of graffiti cases.

Inspection Workload

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
New Construction	37,544	40,765	39,751	38,110	36,500	36,500
Minimum Housing	7,926	7,524	9,478	7,418	7,800	9,000
Property Maintenance	6,112	5,907	6,493	10,748	12,500	13,000
Zoning	2,689	1,453	1,771	1,572	1,500	2,600
Total Inspections	54,271	55,649	57,493	57,848	58,300	61,100



Source: City of Madison Building Inspection Division

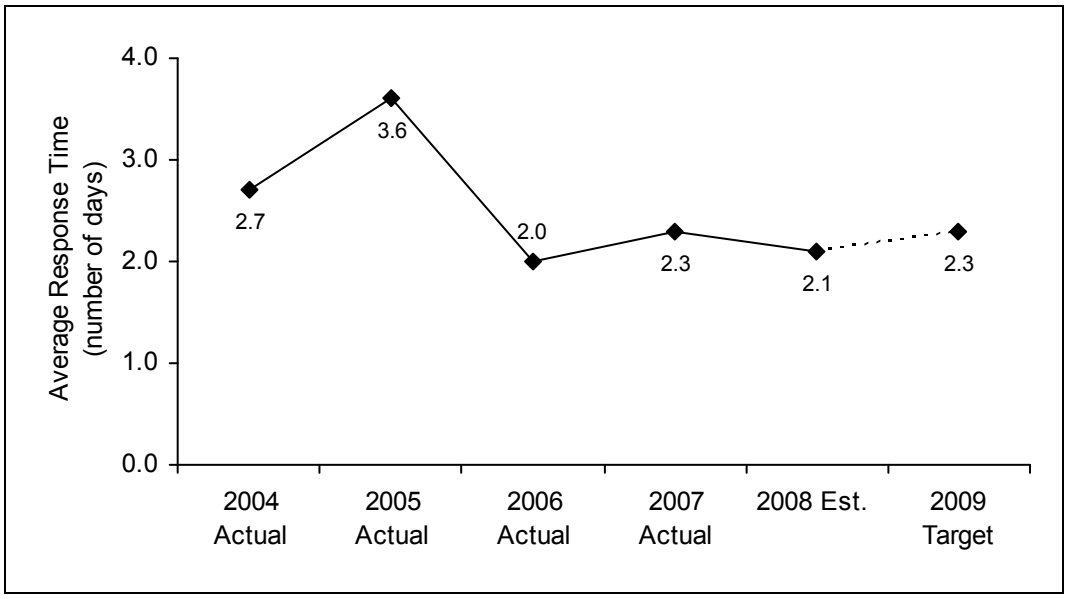
The benchmark is roll up of all inspections conducted by the staffs of the New Construction, Minimum Housing, Property Maintenance and Zoning Sections completed to carry out the division's strategy. These inspections include building, plumbing, heating and electrical required for construction projects including additions and alterations. The roll up also includes the number of inspections conducted by the Minimum Housing, Property Maintenance and Zoning Sections to ensure compliance with the codes they enforce. Inspections are key in the objective of assuring the future by safeguarding the present.

The unit tracks the number of inspections, the type and the time to complete the inspection on a daily basis. The data is collected daily and can be printed out for any time period. This data is reviewed at least annually and frequently more often as request are made by alderpersons and neighborhood representatives for data of activities in their areas.

Current year estimates are based on historical production. The target for 2009 is based on the increased ability of recently hired staff to handle more complicated buildings and cases as part of their daily inspection activities. Their ongoing training will provide them the ability to increase the productivity of the various sections and in turn the number of inspections.

Response Time to Housing Complaints

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Response Time (average number of days)	2.7	3.6	2.0	2.3	2.1	2.3



Source: City of Madison Building Inspection Division

This benchmark is a customer service indicator. It tracks the number of days from when a housing complaint is received to the date of the initial inspection.

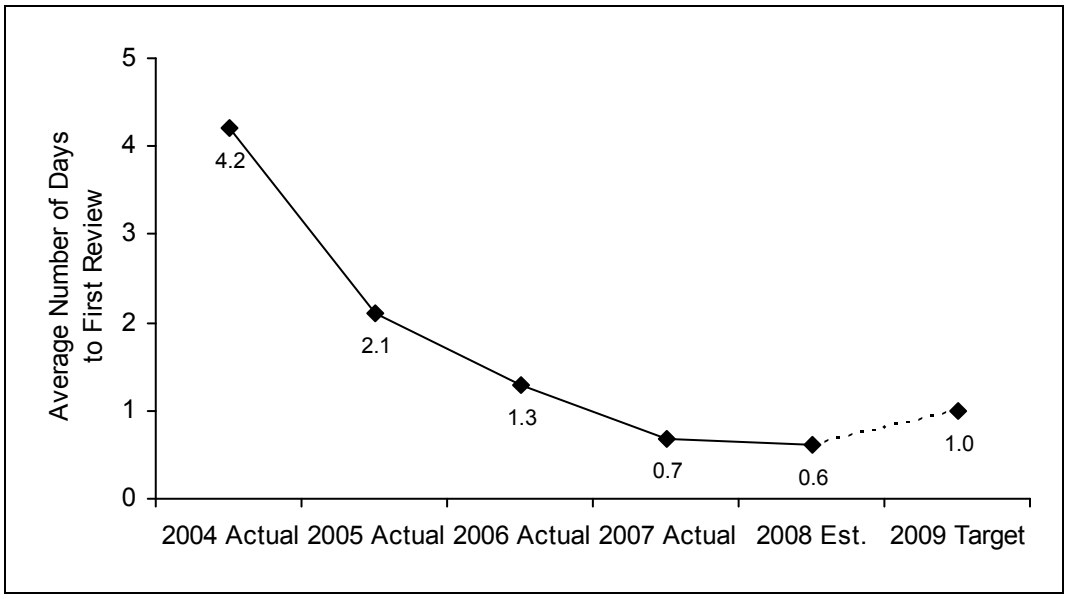
Historically, the division aimed to complete the initial inspection within three days of the complaint. Several factors effect the average time. The first is day of the week a complaint is received. Weekends generally build in a two-day delay for most housing complaints that come in on a Thursday afternoon or on a Friday. Another factor is exterior lighting complaints that are normally inspected on a monthly basis. This is done to group similar night time inspections and limit the mount of overtime. Finally, tenants sometime will want to wait on the inspection to see if the landlord will respond to their call or will want to delay the inspection to meet their scheduling needs.

The data comes from an ad-hoc report listing the case conception date and the initial inspection date. It accurately tracks the average time it takes unit staff to respond to a housing complaint. The data comes from computer data entered on a daily basis by staff to document their activity.

The estimate for 2008 is based on the belief that the two replacement inspectors hired during 2005 will continue to contribute more effectively to the productivity of the section. The newer hires do not require the assistance of another inspector for their inspections which will make the scheduling of the initial inspection easier to accomplish. The target for 2009 is based on a seasoned staff and their ability to function on their own and be totally independent to schedule their appointments.

Timeliness of Building Permit Application Review

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Number of Days to First Review	4.2	2.1	1.3	0.7	0.6	1.0



Source: City of Madison Building Inspection Division

This benchmark tracks the number of days from when a complete set of building plans is received and logged in to the date of the first review. It is a customer service indicator.

It tracks the average time it takes Building Inspection Division staff to review construction plans submitted to the Plan Review Counter. The data comes from computer data entered on a daily basis by staff to document their activity. The data will be reviewed at least quarterly.

The estimate for 2008 is based on the data analyzed for the first half of 2008. The target for 2009 is based on the assumption that the downturn in construction will continue and the number and complexity of projects will continue to be off the hectic pace of 2004.

Historically, one of the Division's goals is to complete the initial review within five days of the submittal of a complete set of construction plans. When the five day goal is exceeded during periods of high activity, staff generally will work overtime to complete the review.

Economic Development Division

MISSION

The mission of the Department of Planning and Community and Economic Development is to actively promote a diverse, safe and dynamic community and enhance the living, working and recreational choices for all Madison citizens and visitors.

OBJECTIVES

1. Enhance and promote economic and industrial growth within the City of Madison.
2. Eliminate blighting influences, stimulate desired land uses, promote commercial and housing development, replace necessary infrastructure, and revitalize targeted areas in the City of Madison.

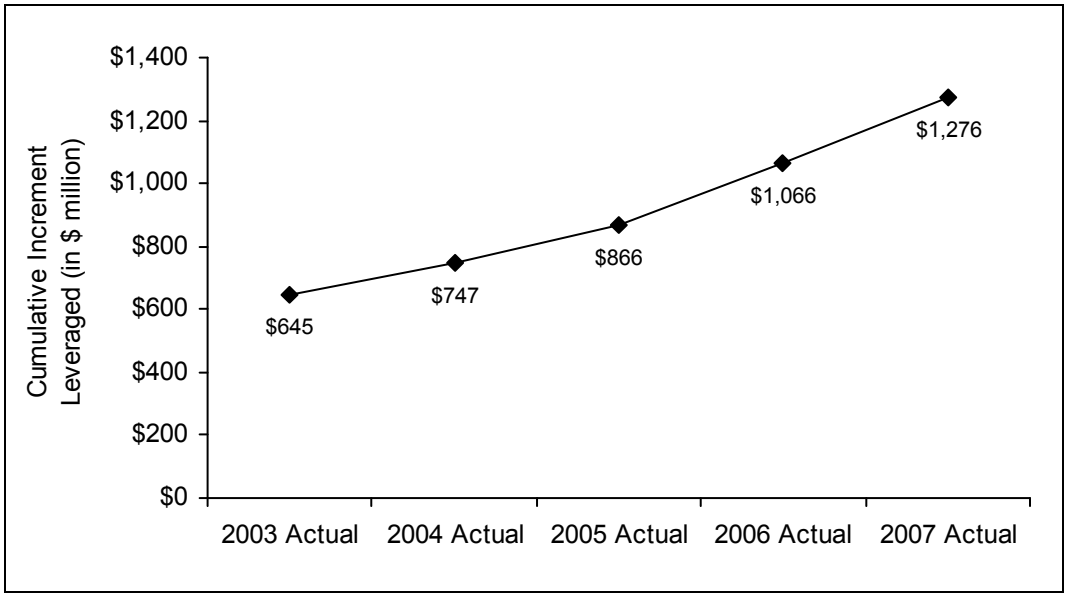
STRATEGIES

1a. Provide TIF assistance to attract new industrial users and facilitate retention and expansion of existing industrial users.
1b. Provide TIF assistance to retain or expand existing industries/businesses within and attract new commercial/office users.
2a. Utilize financial tools such as the City and CDA development revenue bonds, tax-exempt rental housing bonds, TIF, CDA loans and grants to rehab or develop the existing housing stock.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Tax Incremental Financing

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Cumulative Increment Leveraged (in $ millions)	$645	$747	$866	$1,066	$1,276



Source: City of Madison Economic Development Division using data from Wisconsin Department of Revenue

This benchmark is derived from equalized property value data generated each year by the Wisconsin Department of Revenue (WDOR). For the purposes of this benchmark, it measures the general growth of property value in TIDs that have been closed and the annual growth in existing TIDs. Assuming that all the value growth is a measurement of the direct impact of TIF investment, increasing values would suggest, on the surface that the TIF program was successful in stimulating value growth -- one of the primary objectives indicated in the TIF Law. However, as this report will stipulate there are several outside factors that could either increase or decrease these values and not necessarily mean that the program was either successful or unsuccessful.

The equalized value data for TIF districts is provided to the City each year by WDOR .The data includes growth realized from new development and the appreciation of existing property value as a result of market conditions that may or may not be a direct result of TIF investment. The WDOR figure does not differentiate or provide greater detail. Generally, however TIDs that demonstrate positive value growth are better able to repay existing investments or make new ones over the TID's useful life, so the data would indicate that historically, TIF has been financially viable.

The data has limitations. It does not measure more subjective impacts such as cosmetic aesthetic improvement to an area or a correlation to job creation or retention, crime reduction or improvement of health , welfare that are defined as the process of eliminating blighting conditions. It will also be affected each year by City actions such as the creation, amendment of TIDs, or changes beyond the City's control in the City's mill rate, WDOR equalization formulas or policies that may increase or decrease values in a given year, regardless of the impact of City TIF investment. It also does not account for how a comparatively modest amount of TIF investment can leverage large gains in value over time on a per project basis.

TIF leverage is a key measurement of TIF success. It is the way in which TIF invested in a private development project to fund a financing gap yields property value growth. Toward that goal, and others, the City of Madison adopted a "50% Rule" in its TIF Policy, wherein no more than 50% of the TIF generated by a new development project may be provided to that project as gap financing. Therefore, a ceiling is placed on TIF assistance that further ensures that investments will be able to 1) leave an amount of TIF available to fund public works, 2) provide a TIF "cushion" to ensure that TIF debt is repaid in timely fashion and 3) ensure that TIF leverages private equity, debt and other sources of capital to make the project work and yield an increase in property value.

As of August 2008, the City has no adopted TIF assistance loan resolutions that are anticipated for closing in 2009:

In addition, there are the following TIF assistance loans that were closed in 2008 that are reaching completion during 2009.

		% of TIF
Monroe Commons #2*	$190,000 supplemental TIF loan to construct a public plaza adjacent to the project.	250
Arbor Gate	$2,700,000 TIF loan leveraging $30,552,000 of value growth and retaining employment in the Todd Drive/West Beltline.	41

Total TIF Investment: $2,890,000
Total Estimated Value Growth: $30,552,000
Investment to Growth Ratio = 1:10 (i.e., $1 of TIF leverages $10.57 of growth)

		% of TIF
Block 51 (Capitol West)	$4,274,000 TIF loan leveraging an estimated $45,823,000 of value growth.	51
University Square	$3,000,000 TIF loan leveraging an estimated $120,000,000 of value growth.	47

Total TIF Investment: $7,404,000
Total Estimated Value Growth: $168,629,000
Investment to Growth Ratio = 1:23 ($1 of TIF leverages $23 of value growth)

*The objective of the Monroe Commons project was to facilitate the development of a grocery store for the Monroe-Dudgeon neighborhood that had lost their neighborhood grocery, i.e., TIF was solely provided to assist the grocery. Assistance was not provided toward the development of the luxury condominiums included in this project. Again, leverage does not compare as well as current examples but City objectives were achieved and the projects demonstrated “but for” to the City’s satisfaction.

Currently, there are no target values for TIF. There is however, a statutory limit on TIF capacity, i.e., the base value and incremental value of existing TIDs shall not exceed 12% of the total equalized value of the City. TIF Policy has established several thresholds for providing TIF assistance to private sector development projects, namely no more than 50% of the present value of tax increments estimated to be generated by the project may be provided as TIF assistance. In some cases, the Common Council has made exception to the 50% Rule for projects that meet the statutory "but for" standard as well as achieve other desired objectives. Further, TIF assistance may not exceed the amount of private equity invested by the developer in that project. Among other things, these two policies ensure that the City is maximizing its TIF leverage of private sector investment, in conformance to the TIF Law's "but for" standard.

As stated earlier, gains or losses in this measure reflect a number of non-TIF related impacts, such as changes in the mill rate, state value equalization methods or market shifts. that would have to be identified on a yearly basis in this report.

Community Development Authority: Housing Operations Division

MISSION

To provide affordable and well-maintained housing for eligible families and individuals in an environment that promotes personal safety, independence and a sense of community.

OBJECTIVES

To provide efficient and fair management, maintenance and other resident services as a team within the financial resources and priorities of the Community Development Authority (CDA) and in accordance with applicable federal Department of Housing and Urban Development (HUD) regulations and CDA policy.

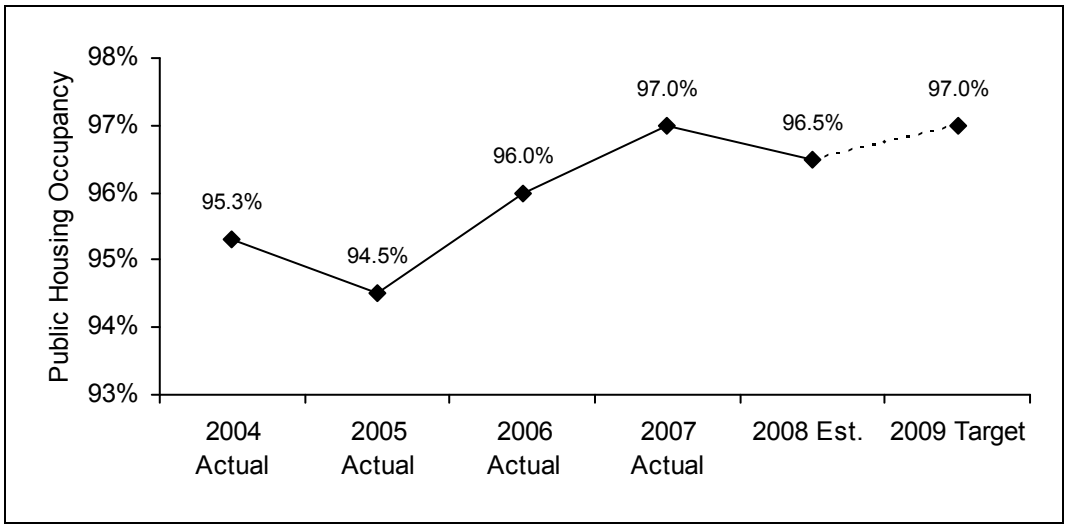
STRATEGIES

To administer the Low Rent Public Housing, Project Based Section 8 and Housing Choice Voucher (Section 8) Programs.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Public Housing Occupancy Rate

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Public Housing Occupancy	95.3%	94.5%	96.0%	97.0%	96.5%	97.0%



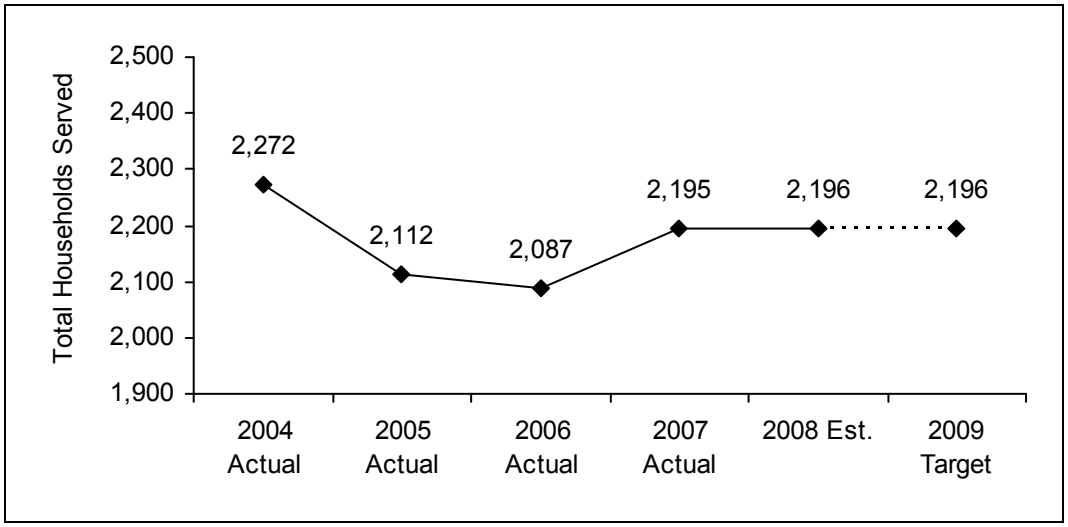
Source: City of Madison Housing Operations Division

The occupancy rate is a measure of the unit's ability to maximize its housing resource. The occupancy rate goal is 97% annually. This goal is established by HUD. Occupancy rate information is collected monthly and reported to HUD annually. Other locally subsidized housing occupancy rates are lower, so while the CDA occupancy rates may be good compared locally, HUD maintains a national benchmark for all housing authorities, regardless of market conditions.

The CDA provides counseling to assist residents to stay in public housing and avoid institutionalization due to the lack of services. Counseling is also available to address tenancy issues.

Total Households Served

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Occupied Public Housing Units	826	819	832	837	841	841
Section 8 Voucher Utilization	1,446	1,293	1,255	1,358	1,359	1,359
Total Households Served	2,272	2,112	2,087	2,195	2,196	2,196



Source: City of Madison Housing Operations Division

Total households served is a combination of tenants in public housing units and voucher utilization, which is the number of households receiving housing assistance under Section 8 voucher programs.

The CDA's goal is to optimize the use of the City's public housing assets and utilize as many Section 8 vouchers as possible without going over budget. The number of vouchers available varies based on budget availability from HUD and the total assistance needed by the voucher holders.

HUD previously paid for all voucher allocations with no fixed budget. Federal policy changes occurred, so funding is now fixed at a level where fewer households are able to be served. These changes caused the number of households assisted under Section 8 to decline after 2003.

The City has been allocated 1,606 vouchers. However, because federal policies cap both the number of vouchers and their associated funding, only 1,400 households are estimated to receive assistance under the Section 8 programs.

Community Development Division: Community Development Block Grant Office

MISSION

The purpose of the Community Development Block Grant Office is to help make Madison a more viable urban community by providing decent housing and a suitable living environment and by expanding the economic opportunities for low and moderate income persons.

OBJECTIVES

The CDBG Commission has established four major goals and nine objectives.

1. The primary objectives in the housing area are to improve existing owner-occupied housing, expand opportunities for homeownership, and strengthen and expand affordable rental housing.
2. The primary objectives in the economic development area are to help businesses grow and create job opportunities for low and moderate income persons and to help foster and strengthen micro-enterprises.
3. The primary objectives of the neighborhoods goal area are to foster the development of neighborhood focal points, particularly neighborhood centers and community gardens, and engage neighborhoods in revitalization and improvement efforts.
4. The primary objectives of the access to community resources goal area are to help households gain access to housing resources and to increase or enhance the quality and availability of facilities serving low- and moderate-income households.

STRATEGIES

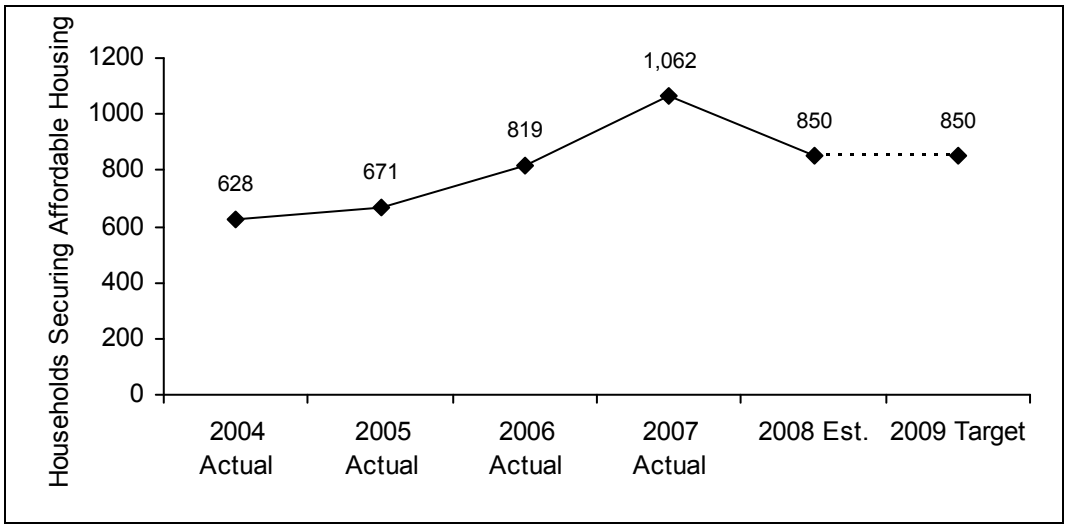
The program works with non-profit community and neighborhood groups and their associated business, resident, and neighborhood partners to plan, develop, and invest in projects which contribute to the objectives established by the CDBG Commission, the Mayor and the Common Council with Madison citizens. The office and its partners utilize a variety of financing, project management and facilitation strategies in each goal area to accomplish the objectives.

Further information is available in the Five Year Consolidated Plan, the Program Funding Framework, the annual Action Plan, and the Comprehensive Annual Performance and Evaluation Report, or on the office website at www.cityofmadison.com/cdbg.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Households Securing Affordable Housing

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Households Securing Affordable Housing	628	671	819	1,062	850	850



Source: City of Madison Community Development Office

This benchmark is a unit of measure that can describe a range of customer groups that benefit from similar types of City assistance for affordable housing, whether it is direct rent or down payment financial assistance to a household, or a loan or grant to a group that rehabs or constructs a housing unit for a household. It covers both a household of one, and a family of eight. The office enters into contracts with community groups for financing, acquisition or renovation of housing that they in turn make available to low- and moderate-income households. These community groups provide data to the office on the households that buy or rent the assisted properties or who they assist with loans and grants for rent, down payment or rehabilitation.

One of the primary goals of the community development program is the provision of decent housing, by helping to improve current occupied housing, by creating new housing units, or by helping people find and secure suitable housing. This benchmark counts households that obtain housing that is safe, affordable, accessible or meets building codes. It includes the broad range of different customer groups of current owners, renters, homebuyers and homeless persons. It includes activities that range from the creation or rehabilitation of housing for sale or rent and occupied by income-eligible households to activities that provide some direct financial assistance for housing to eligible households.

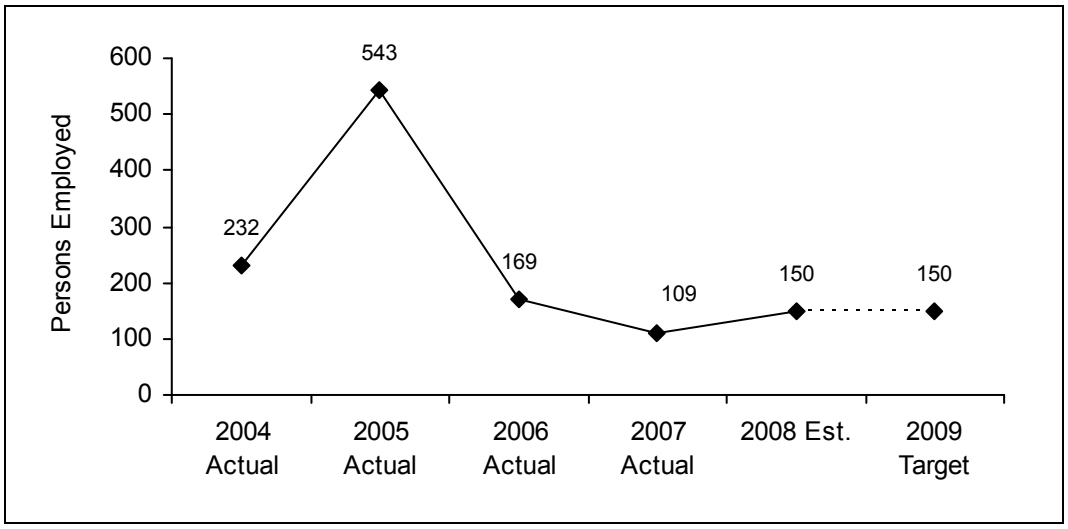
This data is collected quarterly and reflects an accurate count of each household assisted within that calendar year. Funds may be expended in one year to rehab or construct a unit, but the "assisted household" is not counted until occupancy of the unit which may occur in the following year.

The bulk of funds invested in the improvement or construction of housing will continue to stay affordable for 5 to 20 years. At the end of the period of active use, the projects will repay the City which will re-use those funds in new projects.

The target value varies by type of activity or investment and the nature of the benefit. The 2008 target value is based in part on the availability of funding, the pace of acquisition or construction, the nature of available funds and trends within the current housing market. In general, the program strives to budget approximately 24% of the cost for the construction of a new unit in order to make it affordable and keep it viable over a long period of time. Direct financial assistance to a household tends to be smaller, due to fund source rules and the level of benefit. Since most housing funds are made available as loans, with payment postponed until sale, the program is able to help a first generation buyer or renter as well as succeeding generations.

Persons Employed in New Jobs

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Persons Employed	232	543	169	109	150	150



Source: City of Madison Community Development Office

This benchmark reflects the number of persons employed in new jobs created in businesses assisted with funds administered by the CD Office. One of the four major components of the mission of the office is the expansion of economic opportunities for low- and moderate-income persons. While the number of businesses assisted, amount of funds invested or square footage of business space created are other valid measures, this benchmark reflects the direct impact on the lives of the CD target population.

Annual surveys of assisted businesses have proven relatively reliable as a measure of household benefit and of business success. Assistance to businesses that grow, create jobs and employ low- and moderate-income persons is one major approach to the creation of economic opportunities. The federal Department of Housing and Urban Development has used this benchmark and methodology to assess the success of economic development programs throughout the country.

The office enters into contracts with community groups for financing, space acquisition, or workshops and counseling that help businesses and entrepreneurs through the provision of business loans, seed or equity capital, business incubation or light industrial space, or technical assistance. These community groups in turn enter into contracts, loans or leases with businesses that require annual surveys of workforce profiles that provide the data base for this benchmark. Data reflects new jobs created and filled by area residents, and entrepreneurs of micro-businesses assisted as reported to the office. At least 51% of the new positions are filled by income-eligible persons. The office periodically monitors the community group and the assisted businesses to assess progress toward the job goals.

The data reflects an aggregate of activities, some of which are routine annual programs and some of which are the result of larger one-time projects. The data also reflect some changes in office strategy and in market conditions. For 2004 and 2005, figures include a micro-business technical assistance program administered through the Community Action Coalition that has been phased out in 2006. The 2005 figures include a peak in jobs created by businesses assisted with prior years' business loans and a higher occupancy of active business incubators assisted by the City. In most loan and space acquisition activities, the provision of assistance generates business expansion that in turn will lead to job creation. Hence, there is often a lag of one to three years before the target is reached for any specific assisted business.

The office target is the creation of one full-time equivalent job for every $25,000 of assistance provided, whether in the form of a loan, acquisition of space for businesses or provision of technical assistance. In many situations, the assistance is provided in the form of a loan that is repaid to the community group and, per City contract, used again for additional job creation and business assistance activities.

Community Development Division: Office of Community Services

MISSION

The mission of the Office of Community Services (OCS) is to improve the quality of care of children to permit them to achieve their social and intellectual potential, to promote health and quality of life in Madison neighborhoods by increasing neighborhood organizing capacity, and promote a healthy, effective set of human services for children, youth, families and the elderly.

OBJECTIVES

1. Provide training, funding and consultation to expand the quality and effectiveness of services available to Madison residents.
2. Help child care programs achieve accreditation according to City child care standards.
3. Provide child care assistance to promote access to high quality care for low-income children.
4. Help seniors maintain their health and well-being and to live as independently as possible.

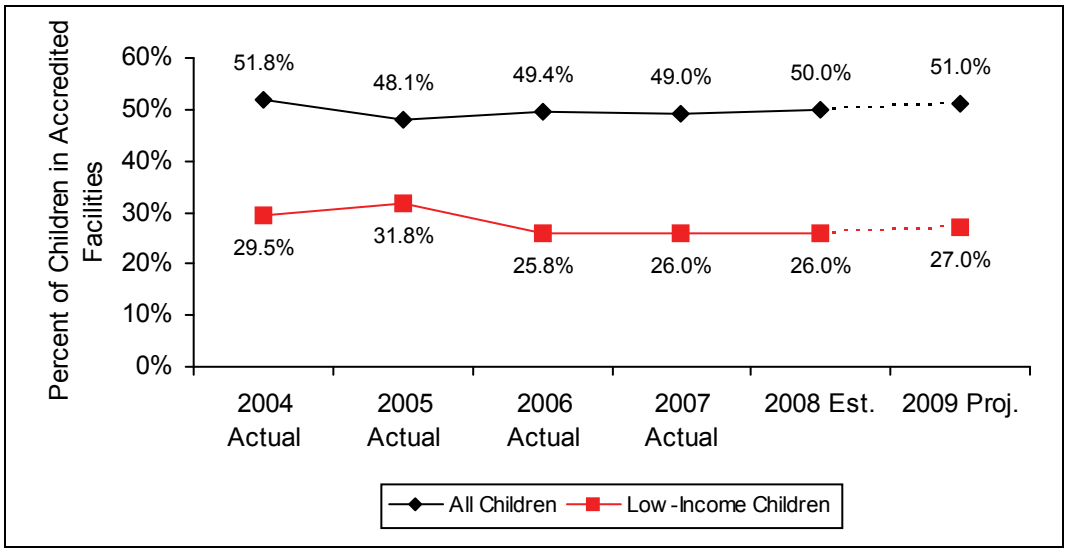
STRATEGIES

1. Consultation and training for service providers to increase effectiveness and efficiency.
2. Contracts for Service with not-for-profit organizations.
3. Accreditation of child care programs.
4. Child care assistance for low-income families ineligible for other programs.
5. Coordination and funding of elderly services.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent of Children in Receiving Child Care from Accredited Facilities

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Proj.
All Children	51.8%	48.1%	49.4%	49.0%	50.0%	51.0%
Low-Income Children	29.5%	31.8%	25.8%	26.0%	26.0%	27.0%



Source: City of Madison Office of Community Services
Data provided by Community Coordinated Child Care, Inc. (4-C)

Studies have provided evidence that quality early childhood care and education has a positive effect on children's lives, with children in quality care being more likely to complete their schooling, avoid criminal arrests, own their own homes, have higher incomes and avoid welfare as adults. In particular low-income children who participate in high quality early care and education settings have better academic success, are less often involved with juvenile delinquency and are self-sufficient as adults. While some early childhood interventions have produced mixed results, the provision of high quality early childhood care and education has consistently been shown to be an indicator of later success in life.

One way to ensure high quality early care and education in the City of Madison is through the accreditation of early childhood care and education programs. In 1975, the City of Madison created a program that remains unique in the nation: a child care assistance program for low-income families, funded through the property tax base, which links financial assistance to families with quality early care and education for children and support for early care and education programs.

Child care enrollment data is collected annually by Community Coordinated Child Care, Inc. (4-C) as part of the agency's contract with the Office of Community Services. 4-C works diligently to achieve a 100% response rate from centers/programs and has access to State data to verify the number of children funded through the State's low-income child care assistance program.

During 2007, a total of 10,299 children were enrolled in child care programs in the city. Of these, 49% or 5,028 children were in City of Madison accredited programs. Of the 2,542 state funded (Wisconsin Shares) children in child care in the city, 661 or 26% were in City accredited care. City child care assistance clients and low-income (non-Wisconsin Shares) families served by Madison School & Community Recreation (MSCR) Safe Haven, Dane County Parent Council and accredited programs administered by neighborhood or community centers increases the number of low-income children served by accredited programs from 661 (Wisconsin Shares only) to 1,496. Of the 5,028 total children participating in City accredited programs 30% of the children are low-income. State data shows a slight increase in the number of Wisconsin Shares children in quality City accredited care, however, still significantly fewer than in 2005. Much of the drop from 2005 to present can be associated with continual cuts in the Wisconsin Shares program.

The state continues to freeze reimbursement rates for child care programs, while increasing parent co-payments, placing unmanageable burdens on families and child care programs. By lumping Dane County with other defined urban markets, the state Department of Workforce Development (DWD) has created a maximum reimbursement rate that does not reflect the market. With Madison's lowered reimbursement rates but high cost of quality care, parents in the Wisconsin Shares program are finding it increasingly difficult to keep their children in accredited quality child care. The current policies essentially keep children receiving state subsidies out of higher quality accredited care in Dane County and the City.

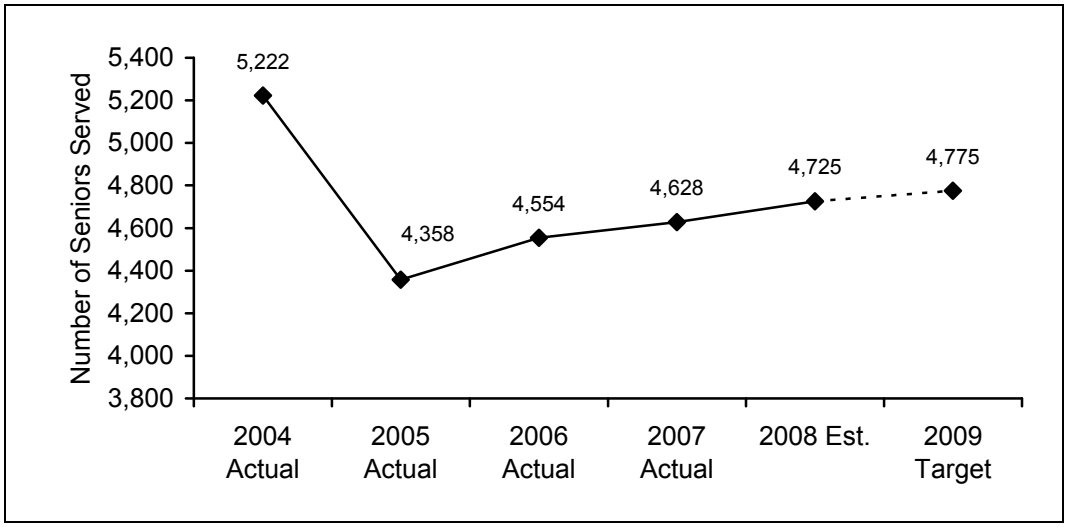
Although the number of young low-income children in accredited care may continue to remain low due to Wisconsin Shares funding changes, the number of school-age children in accredited care is projected to increase. Currently, four MSCR Safe Haven Programs are accredited by the City. It is projected by the end of 2009 that seven MSCR programs will be accredited and, thereby, serving a greater number of low-income children.

A goal of 50% of low-income children enrolled in accredited care would mean that low-income children have the same access to high quality care as the general population. Although quality early care and education is optimal for a child's development, many low-income children are funded by the Wisconsin Shares program and are unable to afford the co-payments associated with enrolling in high quality, regulated child care. In attempts to bridge the gap between what the state will pay for and the rates of an accredited program, the Office of Community Services has awarded Stabilization Funds to eligible programs. Programs utilize these funds to provide continuity of care for families who experience gaps in funding from the state or who cannot afford their Wisconsin Shares co-payment. Although Stabilization Funds have helped support 3,032 children, 17 accredited centers and 13 accredited in-home family child care programs from 2000 through 2007, parents struggle to afford high quality care, while programs continue to face uncollected fees from low-income families.

In Dane County more than 70% of mothers with children under age six are in the workforce. In 2007, the Early Childhood Care and Education Board invited the City's early care and education community to a series of listening sessions about the current state of early care and education in Madison. The listening sessions emphasized the importance of early care and education to the social and economic structure of the City. Using the information gleaned from the listening sessions and documents provided by those who gave testimony, the Early Childhood Care and Education Board and the City of Madison have an opportunity to create and support innovative initiatives that build supply, improve quality and support early childhood care and education programs. A copy of the Listening Session Report is available on-line at www.cityofmadison.com/commserv/CommunityECCEB.html.

Number of Seniors Served by OCS Programs

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Seniors in City-funded Activities	5,222	4,358	4,554	4,628	4,725	4,775



Source: City of Madison Office of Community Services

This benchmark is an indication of the reach and scope of the Office of Community Service's efforts to support senior citizens through programs provided by nonprofit agencies. The office collects data reported on a monthly basis by senior coalitions and other contracted providers. Included in the benchmark are seniors in case management services; home chore services; and senior activities which includes recreation, exercise, education and health promotion activities.

Almost one half of the seniors receive case management services, which is funded jointly with Dane County and is aimed at frail seniors with limited income. For most seniors, finding the services they need is an overwhelming task because of the range of programs and their differing eligibility requirements. Case management helps connect seniors to the services they need.

The remainder of the seniors tracked are in services that keep seniors healthy and connected to the community. Home chore services are provided to help keep seniors in their own homes. Volunteers provide services that the elderly cannot manage such as leaf raking, snow removal and minor house repairs. In addition, senior activities help maintain seniors' independence and health and well-being. Research shows that seniors involved in recreation, exercise, education and health promotion activities

are more connected to the community and have improved sense of well-being and health. Without these senior center and neighborhood center activities, many seniors would be isolated.

This data comes directly from the agencies providing the services through service reports to OCS. The Senior Services Coordinator works with funded programs to ensure the accuracy of these monthly reports. The 2008 estimate is based on current contracts with nonprofit agencies and their services reports to date. Participation in 2009 is expected to be slightly higher based on historic growth and expected funding levels from the City and Dane County. The decline in participation numbers for 2005 reflects a change in the way the county counts case management clients.

The number of seniors served in 2007 was slightly below the estimated level, primarily because of further changes to the way Dane County Human Services counts case management clients. The County now requires an assessment, a case plan, and two ongoing services before it can be counted as a case management case. The senior coalitions continue to serve as many seniors as previously, but now more clients are classified as information and referral clients rather than case management clients.

The impact of senior volunteers on City services should also be noted. Retired and Senior Volunteer Program (RSVP) estimates it will place 100 senior volunteers in City sites (e.g., Madison Police Department, Olbrich Gardens, Senior Center, Monona Terrace) in 2008 and these volunteers will provide almost 10,000 hours of service.

Community Development Division: Madison Senior Center

MISSION

The Madison Senior Center promotes successful aging by supporting and encouraging older adults as leaders, teachers and learners through balanced, diverse, and coordinated programs and services.

OBJECTIVES

1. To implement program and services that address the interests, needs and educational objectives of Madison's older adults.
2. To develop engagement and financial support of the Senior Center from the Madison community.
3. To elicit participation and promote successful aging in multiple age and socio-economic cohorts of older people.

STRATEGIES

1. Achieve national senior center accreditation, assess needed improvements and develop three- to five-year strategic operational plans.
2. Engage a multigenerational volunteer force and the financial resources to offer exceptional educational programs and unique, necessary social supports to Madison's older citizens.
3. Demonstrate to older people and their families that involvement at the Senior Center improves the quality of life of participants, enhances helpful friendships and encourages contributions to the community.

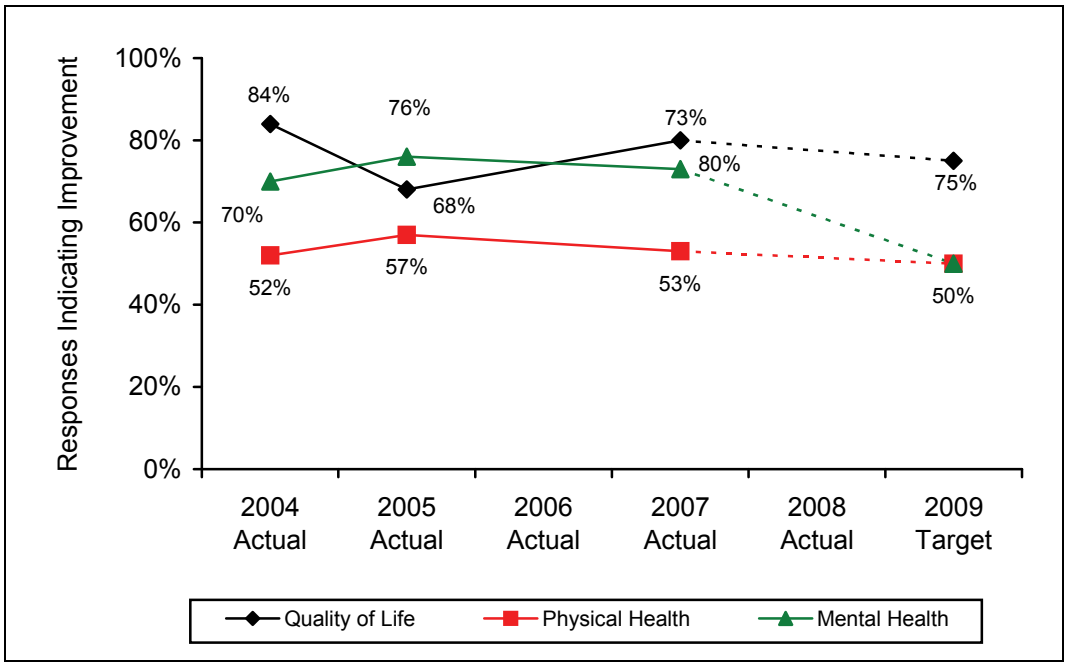
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Survey Results Regarding Impact of Participating in Senior Center Programs

Improvements in participants' quality of life, physical functioning and mental functioning are considered important outcomes nationally for senior centers. This benchmark was developed to identify outcomes for the Madison Senior Center in the first national accreditation process in 1999.

These improvements are self-reported by participants in most surveys and evaluations, and represents the percentage of those surveyed who respond that attending the Senior Center improves their quality of live and their physical or mental health is "a little better" or "much better."

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Target
Quality of Life	84%	68%	n/a	80%	n/a	75%
Physical Health	52%	57%	n/a	53%	n/a	50%
Mental Health	70%	76%	n/a	73%	n/a	50%



Source: City of Madison Senior Center

The annual 2006 survey was postponed until spring 2007 when the Madison Senior Center completed a survey of 240 participants. Four specific groups were surveyed and included class participants, nutrition site participants, volunteers and key leaders, and a random sample of participants.

The Senior Center offers many health screenings and wellness education programs, but a limited number of exercise or aerobic activities. However, responses indicating an improved physical health are quite high. Perhaps, it is the very act of getting up and dressing, getting to and from the Senior Center, and being active that cause participants to state they have received physical benefit.

Given the high level of educational classes and lectures, it is not surprising that favorable responses relating to mental health exceed those of physical health. The Madison Senior Center is known for its educational programs and shares its resources with other senior centers in Dane County.

Other items in this most recent survey: 54% of respondents made friends at the senior center and, of those, 54% believed that these friends would help them, if need be. Fifty-one percent (51%) of respondents rated their overall experience at the Senior Center as excellent. Also interesting was the age makeup of participating respondents: 28% were 50-65 years old, 58% were 66-80 years old, and 14% were 81-91 years old.

In 2002, the Board of Directors established long-term goals that 75% of respondents would declare that the Senior Center improved the quality of their lives and that 50% would declare that their physical and mental health was “a little better” or “much better.” The 2009 target values reflect these minimum goals.

Participants who use the Senior Center are expected to be surveyed regarding key benchmarks in the fall of 2008 or spring of 2009 when a student intern is assigned. Those identified as potential respondents include newcomers, ethnic and culturally diverse individuals, and residents of downtown condos.

Library

MISSION

The vision of the Madison Public Library is to be a leader in building and sustaining a literate citizenry, transforming lives through knowledge and information and enhancing Madison's high quality of life. The Madison Public Library's mission is to promote lifelong learning by creating welcoming spaces that offer collections and services to inform, inspire, enrich and entertain.

OBJECTIVES

1. Promote lifelong learning.
2. Provide resources that inspire, enrich and entertain.
3. Promote reading.
4. Create welcoming library spaces.
5. Build community.
6. Pursue continuous organizational development and renewal.

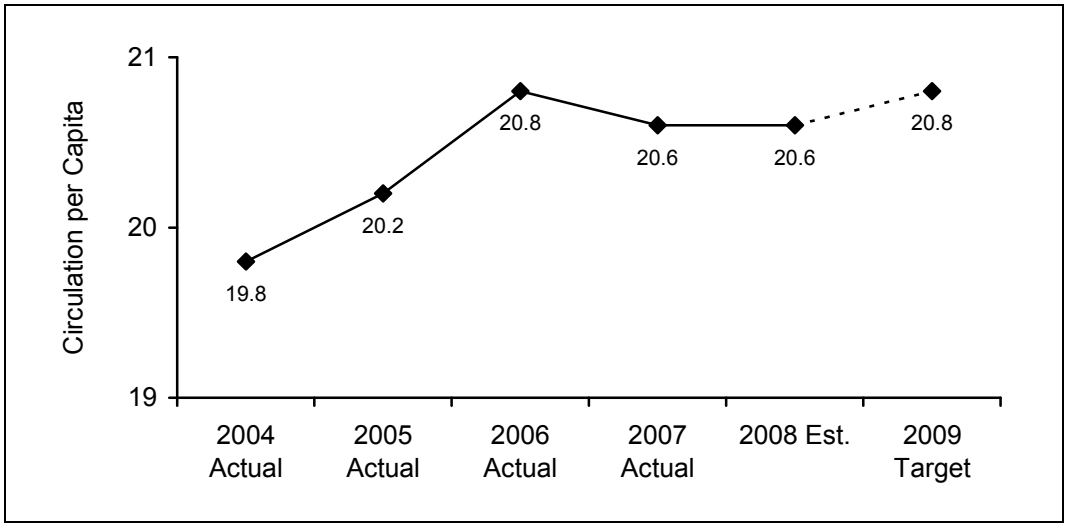
STRATEGIES

1. Make access to information, ideas and learning opportunities convenient and customized.
2. Build print, media and electronic collections that reflect the needs and interests of the community.
3. Provide resources and promote literacy skills for people of all ages.
4. Emphasize early literacy through programs and services to families and care givers.
5. Create libraries that are neighborhood crossroads and gathering places that encourage individual pursuits and group interaction for people of all ages.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Circulation per Capita

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Circulation per Capita	19.8	20.2	20.8	20.6	20.6	20.8



Source: Madison Public Library

Circulation (checkouts) of library books, media and other materials is a standard industry measure and is still the most commonly cited indicator of library usage by a community. Circulation statistics are

generated by the automated system, LINK. Statistics can be gathered for any specified period of time and are reported monthly. This measure, circulation per capita, is one indicator of the extent to which people value access to convenient, free libraries. This measure informs the library's initiatives to provide resources that inform, inspire, enrich and entertain, and to promote reading.

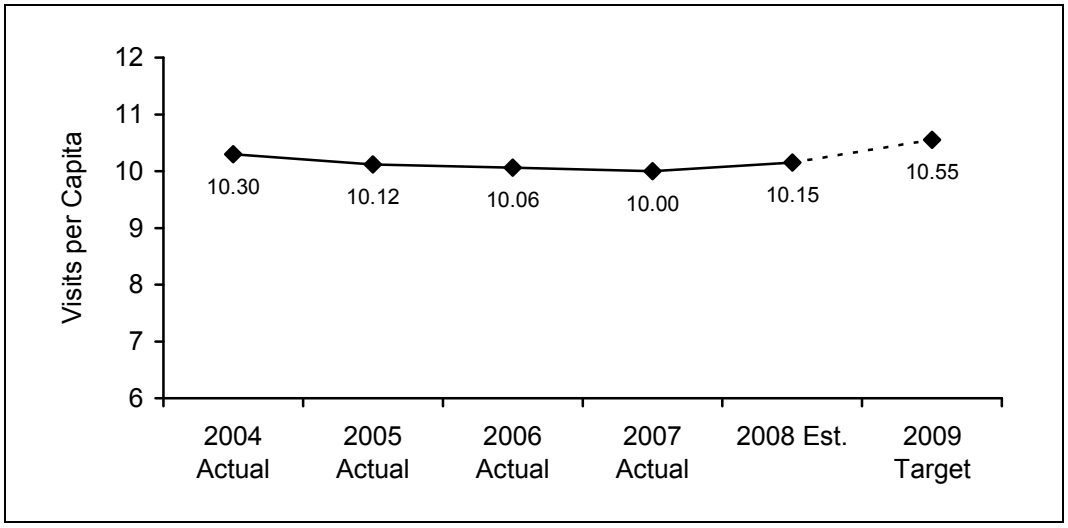
Circulation per capita of library materials is one key indicator of community library usage. This benchmark is simple, straightforward and can be easily compared to other libraries, which is why it is still often cited as an indicator of success. The actual 2007 circulation per capita measure is down slightly due to construction and street improvements which negatively affected usage at the Hawthorne, Meadowridge and Sequoya branches. The estimate for 2008 is also revised downward based on the longer-than-expected construction timeline for the new Sequoya Branch (which was hoped to be open mid-year; opening now expected November/December 2008), as well as reductions in the budget for books and media.

Madison's circulation of over 20 items per person is still very high nationwide. The number shows that Madison is a community that reads and uses media, both traditional and evolving.

The Library's membership in the LINK consortium of 42 libraries in south central Wisconsin enables all these libraries to share their holdings via a shared on-line catalog and an efficient delivery system. While this policy of sharing has made more books and other items available to people in Madison, changes in the media markets and the evolution of digital content have begun to impact traditional library book circulation throughout the country.

Visits per Capita

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Est.	2009 Target
Visits per Capita	10.30	10.12	10.06	10.00	10.15	10.55



Source: Madison Public Library

The number of people visiting City libraries is an indicator that libraries are important publicly supported neighborhood and regional destinations. Those visits indicate that welcoming, convenient library facilities are important social, educational and cultural community spaces, and worth people's time. This output helps inform the Library's initiatives to build community and create welcoming library spaces.

Counts of visits to libraries are captured by entrance gate counters that track actual physical visits; the data can be reported on an hourly, weekly or monthly basis. Monitoring the gate count at each site reveals trends in usage, and impacts staffing and operations. The 2008 estimate is based on a national

trend toward more online virtual visits to libraries, as more and more content is available on-line, and library business can be conducted via the Internet. Although the Sequoya Branch has seen nearly 6% fewer visits so far this year due to ongoing construction at the Sequoya Commons site, the 2008 estimate is also positively affected by the steadily increasing number of library visitors accessing the Internet in the Library, either by using Internet connected PC's in the library or by using their laptops to take advantage of the wireless connections at all Madison's libraries. The 2009 target is based on an expected increase in usage at the new 20,000 square foot Sequoya Branch Library, which is a much larger 21st century regional library.

Library visits are another basic industry standard measure in public libraries. Madison's 10+ visits per capita measure is very high compared to other public libraries nationwide. This high usage continues despite neighborhood demographic changes that affect library usage, and the easy availability of on-line content. Library services including high speed Internet access, community and group meeting spaces, and educational programs for children and adults continue to be of value to people in Madison.

Budget highlight: The 2009 Executive Operating Budget restored proposed cuts to library service hours at four locations. This action had the effect of increasing the 2009 projection from 10.33 to 10.55 visits per capita.