



MADISON MEASURES 2013

**Mayor Paul R. Soglin
December, 2012**

Table of Contents

City-Wide Vital Signs.....	1
Fiscal Health	11
Fire Department	14
Police Department.....	21
Public Health Madison & Dane County: Environmental Health	33
Public Health Madison & Dane County: Community Health Division	35
Department of Civil Rights: Affirmative Action Division	38
Department of Civil Rights: Equal Opportunity Division.....	41
Assessor's Office	45
Clerk's Office.....	47
Treasurer's Office.....	49
Information Technology.....	51
Monona Terrace Community and Convention Center	54
Engineering Division	57
Engineering Division: Facilities and Sustainability Unit	61
Sewer Utility	66
Stormwater Utility	68
Streets Division	71
Parks Division: General Parks	76
Parks Division: Forestry	78
Parks Division: Olbrich Botanical Gardens	81
Parks Division: Mall/Concourse	86
Parks Division: Warner Park Community Recreation Center	88
Parks Division: Municipal Pool.....	91
Parks Division: Golf Enterprise	95
Water Utility.....	97

Metro Transit	106
Traffic Engineering Division	110
Parking Utility	113
Fleet Service	116
Planning Division.....	119
Building Inspection Division	122
Economic Development Division	127
Community Development Authority: Housing Operations Division.....	131
Community Development Division: Community Development Block Grant Office	133
Community Development Division: Office of Community Services	136
Community Development Division: Senior Services.....	140
Library	143

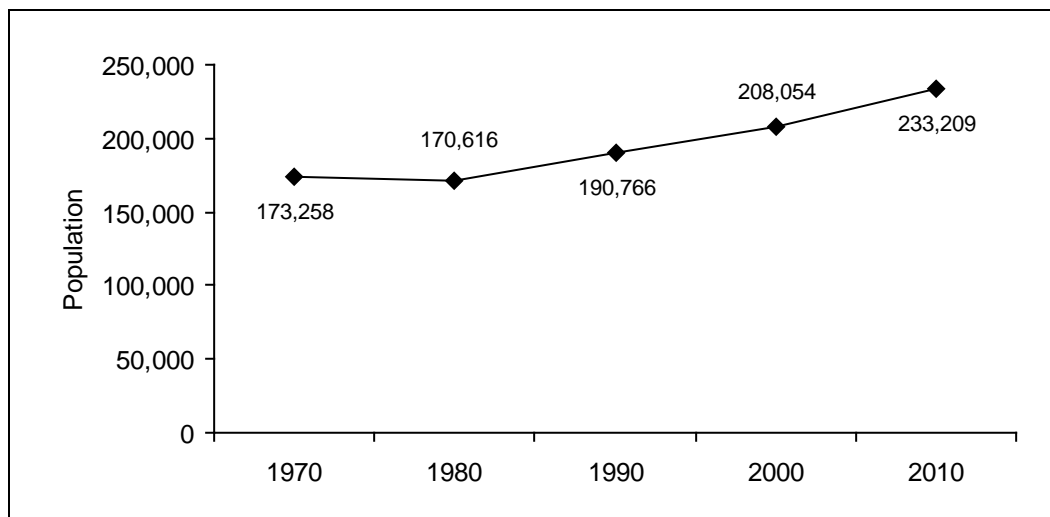
City-Wide Vital Signs

Population Growth

Employers and businesses rely on the local population to provide workers and consumers. Rapid population growth typically indicates a 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, the City of Madison population grew by approximately 21 percent, matching the State of Wisconsin's rate of growth over the same period. Since 2000, however, Madison has grown more rapidly. Based on U.S. Census information, Madison's population increased from 208,054 to 233,209 between April 1, 2000 and April 1, 2010---a growth rate of approximately 12.1 percent, and double the Wisconsin growth rate of six percent over the same period. Madison's population gain of 25,155 was the largest of any Wisconsin municipality, and more than three times that of Kenosha, which had the second-greatest increase among the state's 11 largest cities. Madison continues to be Wisconsin's second-largest city, and increased its margin over Green Bay, the third largest city at 104,057. The state's largest city, Milwaukee, experienced a slight population decrease during the decade to 594,833.

	1970	1980	1990	2000	2010
Madison Population	173,258	170,616	190,766	208,054	233,209



Sources: U.S. Bureau of the Census (April 1, 1970, 1980, 1990, 2000, 2010)

While Madison's 2000-2010 rate of growth was less than the 14.5 percent growth rate experienced by Dane County as a whole, its population increase of 25,155 comprised about 41 percent of total County population growth, and was nearly triple the increase in the City of Sun Prairie, which had the county's second-largest population gain over the decade. Because their base populations are relatively much smaller than Madison's, several Dane County cities, villages and towns had a greater rate of population growth, but all remain significantly smaller than Madison. In 2010, Madison was about eight times the size of Sun Prairie, Dane County's second largest community with a population of 29,364.

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 indicators are changes in the number of housing units, motor vehicle registrations, and the number of tax filers and dependents. The DOA preliminary estimate of Madison's population on January 1, 2012 was 234,625. Beginning with the 2013 Madison Measures, these estimates will be used to track population changes since the 2010 census.

Madison Population Growth Indexed to 2010

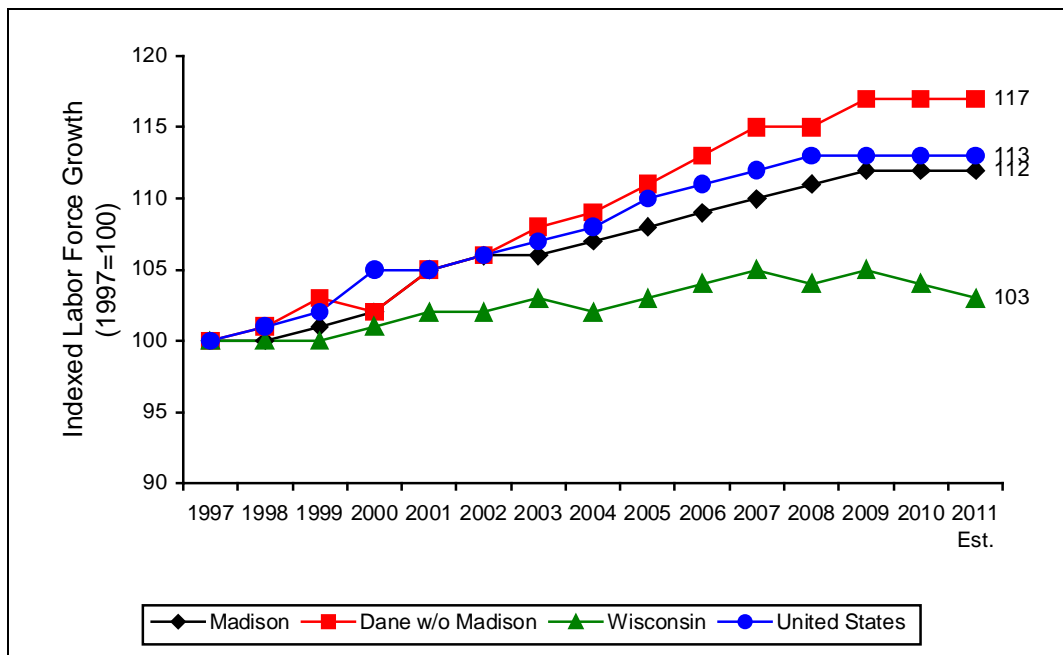
	2010 Census	2011 Est.	2012 Prelim.
Population	233,209	233,890	234,625
Indexed to 2010	100.0	100.3	100.6

Population indexing establishes a numerical reference point, typically 100, and compares relative population changes to that base. For example, an index of 105 means there has been a five percent increase in population since the reference date. Because it represents cumulative changes, indexing can be a better indicator of long-term population growth or decline than annual percentage changes, which may vary considerably from year-to-year within an overall trend.

Labor Force Indexed to 1997

The labor force is the number of residents aged 16 years 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	2008	2009	2010	2011 Est.
Madison	100	100	101	102	105	106	106	107	108	109	110	111	112	112	112
Dane w/o Madison	100	101	103	102	105	106	108	109	111	113	115	115	117	117	117
Wisconsin	100	100	100	101	102	102	103	102	103	104	105	104	105	104	103
United States	100	101	102	105	105	106	107	108	110	111	112	113	113	113	113



Source: Wisconsin Department of Workforce Development

The U.S. 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.

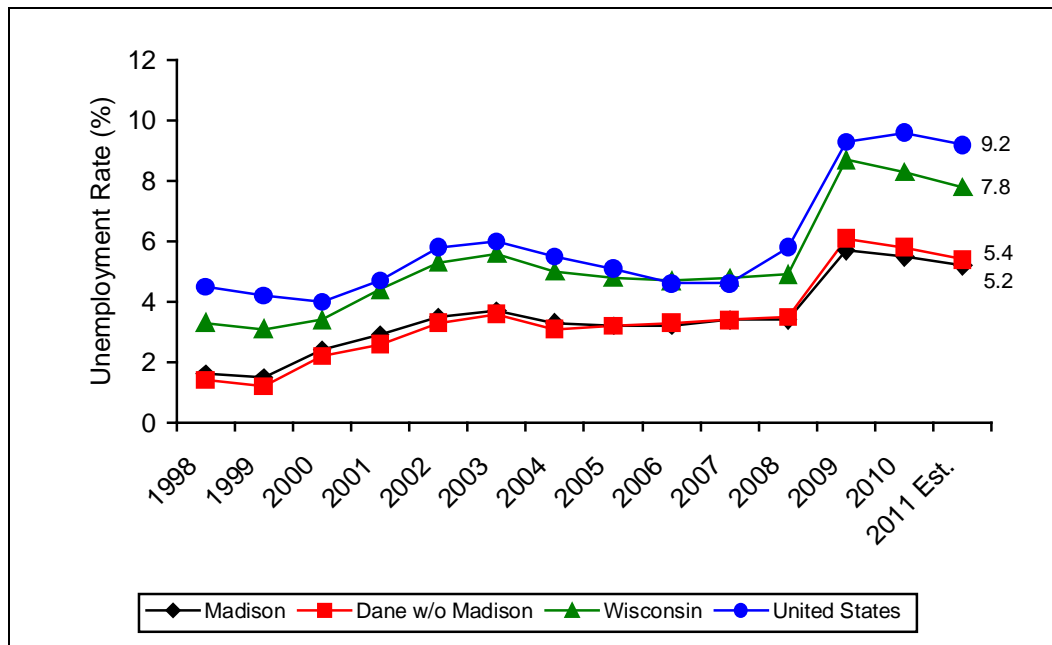
From 1997 to 2011, Madison's labor force grew from 129,876 to 145,379. During that time, the rest of Dane County's labor force grew from 131,126 to 153,678. This mutual growth is likely due to the regional nature of our local economy and the interdependence of neighboring municipalities that provide 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 last 14 years 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	2008	2009	2010	2011 Est.
Madison	1.6	1.5	2.4	2.9	3.5	3.7	3.3	3.2	3.2	3.4	3.4	5.7	5.5	5.2
Dane w/o Madison	1.4	1.2	2.2	2.6	3.3	3.6	3.1	3.2	3.3	3.4	3.5	6.1	5.8	5.4
Wisconsin	3.3	3.1	3.4	4.4	5.3	5.6	5.0	4.8	4.7	4.8	4.9	8.7	8.3	7.8
United States	4.5	4.2	4.0	4.7	5.8	6.0	5.5	5.1	4.6	4.6	5.8	9.3	9.6	9.2



Source: Wisconsin Department of Workforce Development

The U.S. 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 2010 was 5.5%. The statewide rate was 8.3%. The national average was 9.6%.

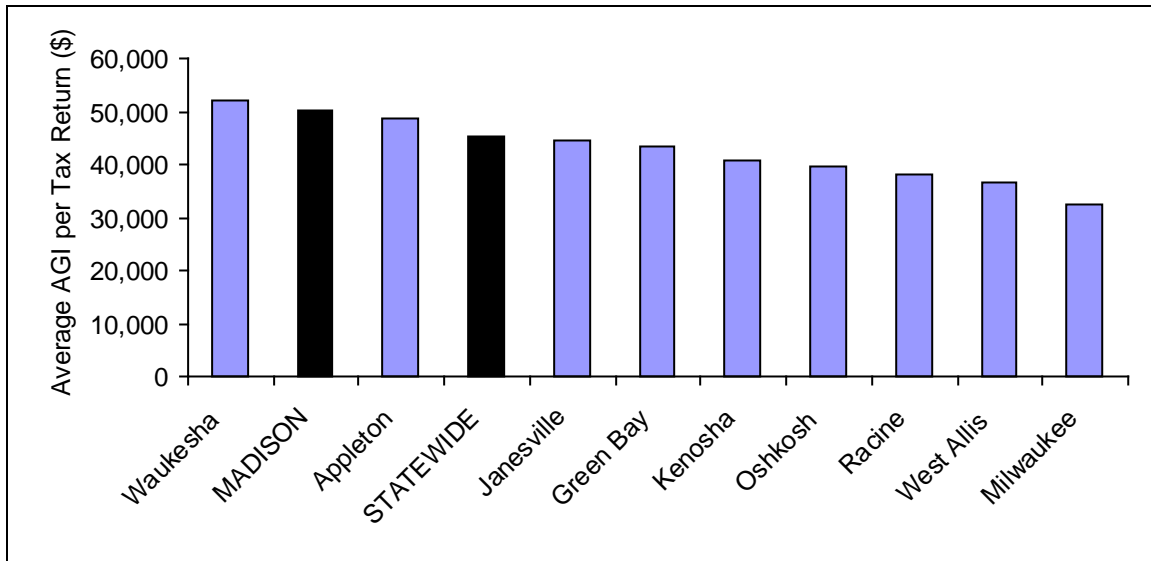
Madison's annual unemployment rate is consistently below the U.S. and Wisconsin as a whole. Madison and the rest of Dane County's unemployment rates are similar, which reflects the regional nature of a shared local economy.

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 earnings 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.

2009 Average AGI per Tax Return (\$)	
Waukesha	51,939
MADISON	50,012
Appleton	48,751
STATEWIDE	45,372
Janesville	44,423
Green Bay	43,324
Kenosha	40,765
Oshkosh	39,612
Racine	38,090
West Allis	36,654
Milwaukee	32,500



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 for entry-level wages.

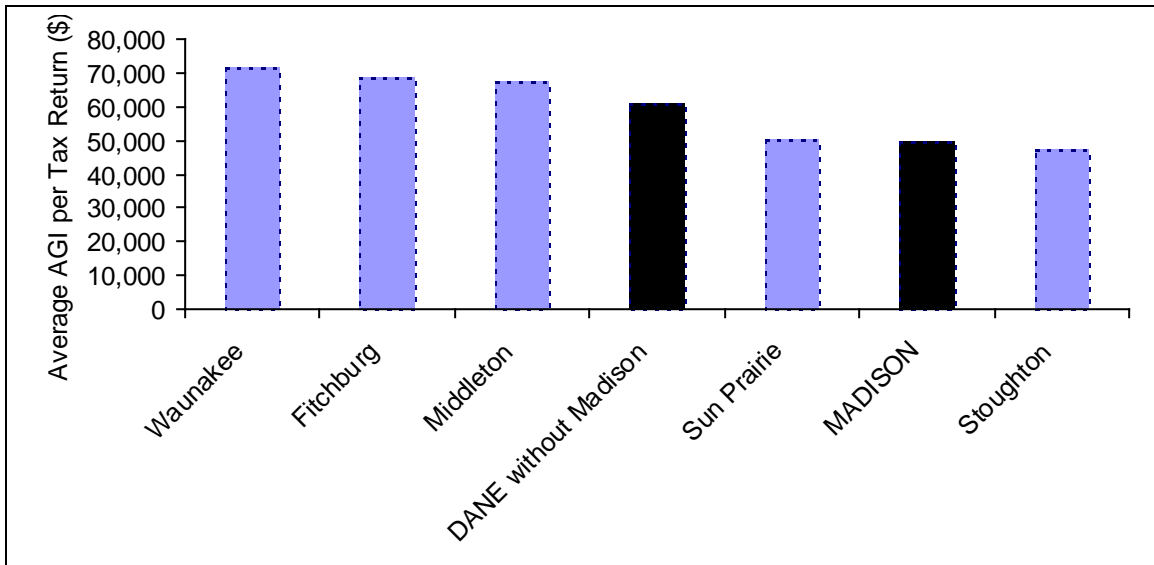
With the exception of Waukesha, Madison outranked the largest Wisconsin cities in 2009. (From 2002 to 2009, figures for Eau Claire fluctuate radically. An explanation for the fluctuation is not readily available. Accordingly, Eau Claire has been omitted from this review.) Madison also ranked above the 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.

Similar to many municipalities, the AGI per tax return for Madison decreased from 2007 to 2009. In Madison's case, the average went down \$790 for the year. This rate of decrease was much lower than larger neighboring communities, and in all but one case losses in these communities were three to five times as great.

2009 Average AGI per Tax Return (\$)

Waunakee	71,671
Fitchburg	68,673
Middleton	67,381
DANE without Madison	61,080
Sun Prairie	50,556
MADISON	50,012
Stoughton	47,155



Source: Wisconsin Department of Revenue

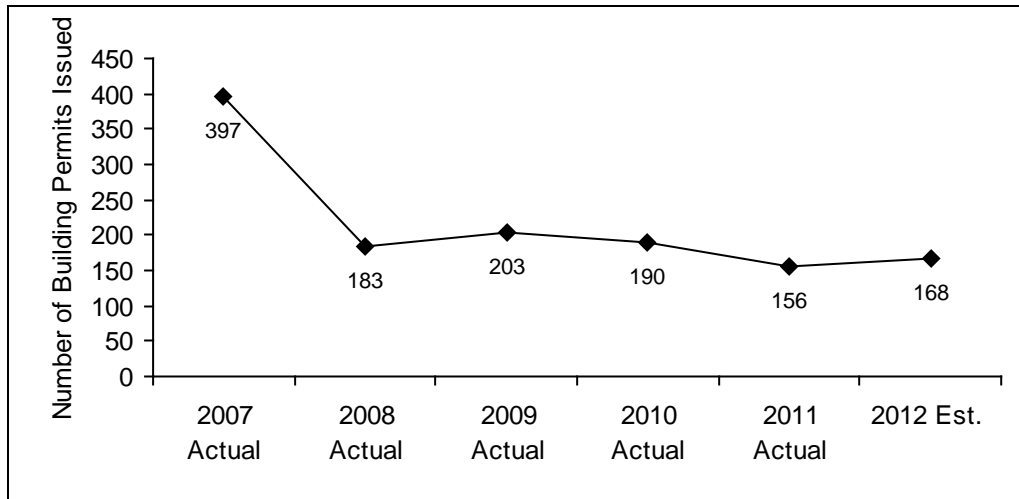
Residential Construction Activity

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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Single Family Permits	332	148	190	169	134	150
Multifamily Permits	65	35	13	21	15	18
Total New Construction Permits	397	183	203	190	156	168



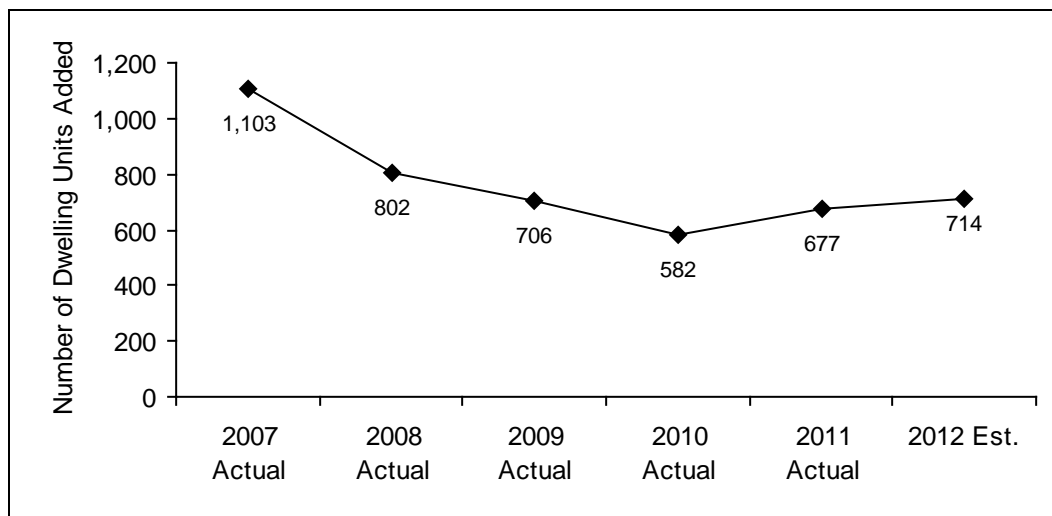
Source: City of Madison Building Inspection Division

The current year 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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Multifamily	772	654	516	413	543	564
Single Family	331	148	190	169	134	150
Total	1,103	802	706	582	677	714



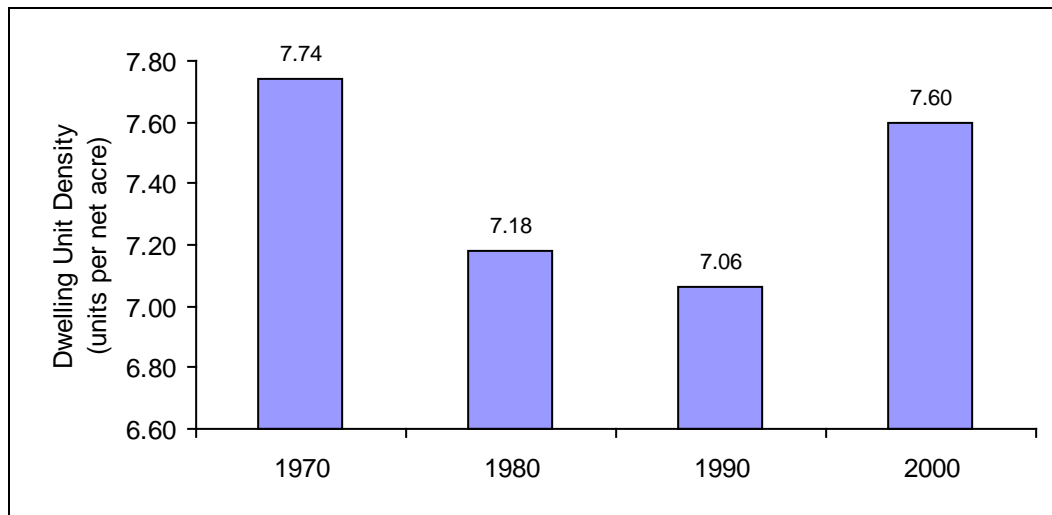
Source: City of Madison Building Inspection Division

The current year 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 multifamily units. 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, this 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				
	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Single / Two Family	4.29	6.88	4.70	5.65	9.87
Multi-Family / Other	36.70	21.84	45.67	28.08	72.16
Totals	9.25	12.60	16.45	16.40	65.01

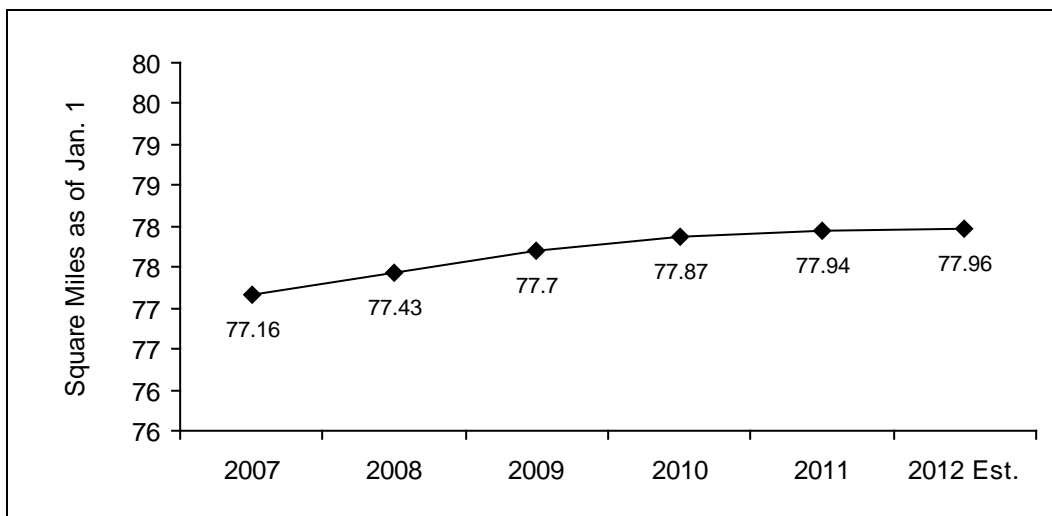
Beginning in 2007, the Planning Division began maintaining a list of residential development densities for new residential projects approved in the City. The above is an aggregate average net density summary for all projects approved by the Plan Commission and Common Council, which is further broken 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 2012 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, that there is the potential for currently unknown projects that could be submitted and approved before years end.

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.

	2007	2008	2009	2010	2011	2012 Est.
Square Miles as of January 1	77.16	77.43	77.70	77.87	77.94	77.96



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.

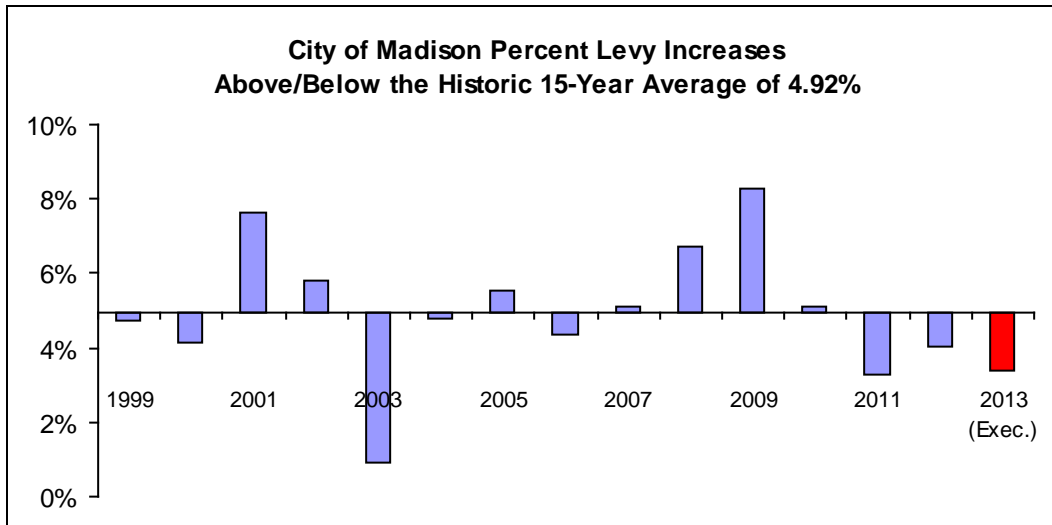
Madison seeks to have a significant portion of its growth take place at identified in-fill and redevelopment locations within the older, built-up parts of the city. Growth in the area of the city does not indicate the degree of success in encouraging planned redevelopment within older areas of the city, which is another important City objective. However, it also is generally better for a city to be able to 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.

Fiscal Health

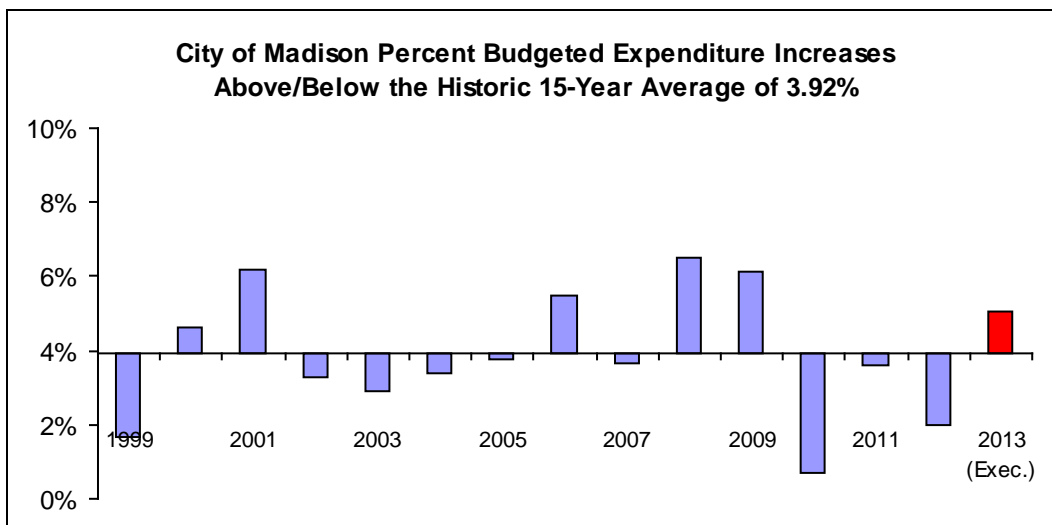
HISTORIC LEVY INCREASES

The levy represents the amount of funding that comes from the property tax. The levy is assessed on residential, commercial, agricultural and manufacturing property in the City of Madison. The 15-year average levy increase is 4.92%. The 2013 Executive Operating Budget would result in a levy of \$193 million. Compared to the 2012 Adopted Operating Budget, this represents a levy increase of 3.4% which is below the 15-year average.



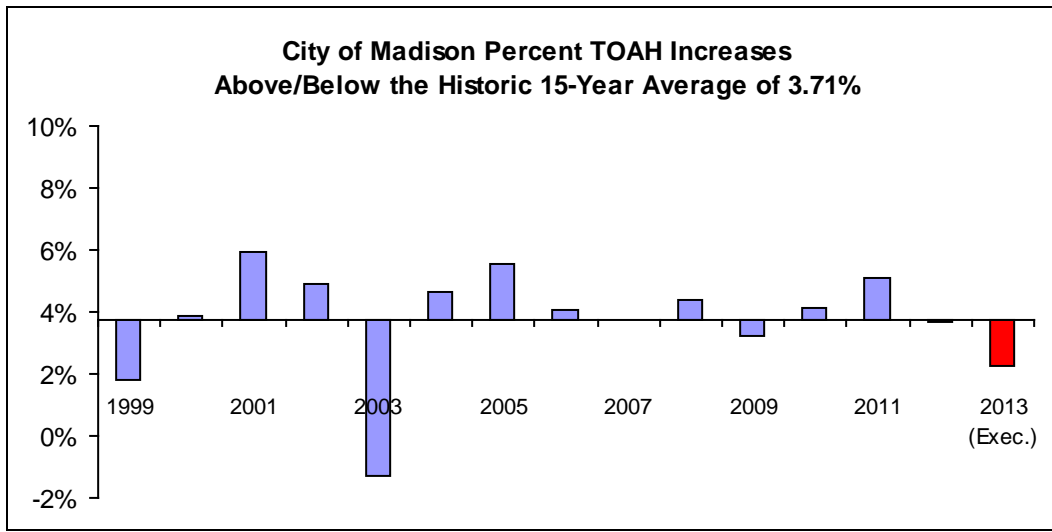
HISTORIC GENERAL FUND EXPENDITURE INCREASES

General fund expenditures support City operations including staff costs, debt service, fuel and utilities, contracted services, operational equipment, and maintenance supplies. General fund expenditures are supported by the property tax levy and revenues. Non-levy revenues include state and federal aid, investment income, payments in lieu of tax, fines and forfeitures, licenses and permits, charges for services, room tax, and other sources. The 15-year average general fund expenditure increase is 3.92%. The 2013 Executive Operating Budget recommends \$253 million in general fund expenditures. Compared to the 2012 Adopted Operating Budget, this represents a general fund expenditure increase of 5.08% which is above the 15-year average.



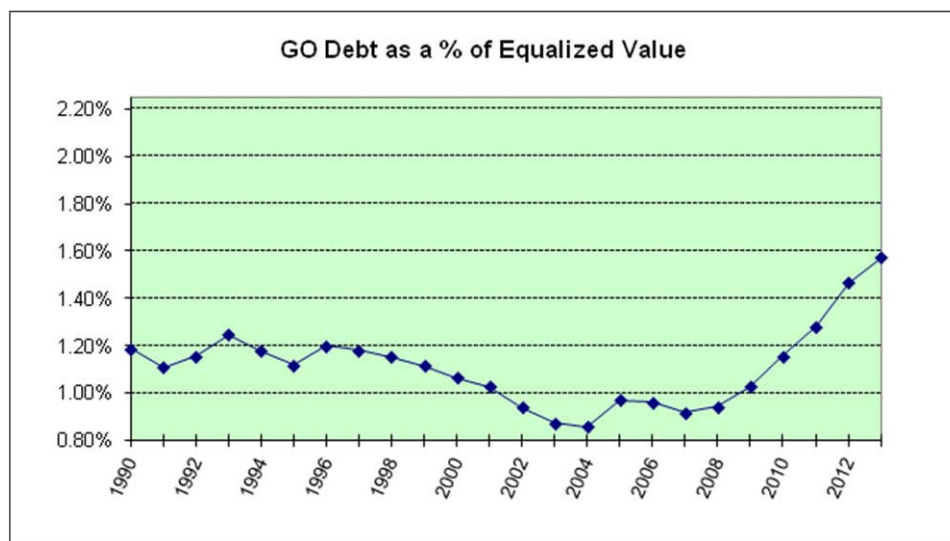
HISTORIC INCREASES IN TAXES ON THE AVERAGE HOME

The amount of property taxes paid by individual households is impacted by changes in the levy, revenue from non-levy sources, value added due to new construction and growth in property assessments. More than changes in the levy or expenditure levels, it more directly reflects the amount residents pay in property taxes. The 15-year average increase in taxes on the average home is 3.71%. The 2013 Executive Operating Budget would result in an increase in taxes on the average home of \$47.01. Compared to the 2012 Adopted Operating Budget, this represents an increase of 2.23% which is below the 15-year average.



RATIO OF GENERAL OBLIGATION DEBT SERVICE TO EQUALIZED VALUE

General obligation debt service is the amount needed to pay back borrowing for capital projects such as road improvements, City-owned facilities, and large equipment. Under state law, a municipality's general obligation debt service may not exceed 5.0% of its equalized value. The 2013 Executive Budget would result in a ratio of 1.57%, well below the limit.



RATIO OF DEBT SERVICE TO TOTAL GENERAL FUND EXPENDITURES

The City has adopted a target that general fund debt service not exceed 12.5% of total general fund expenditures. This amount excludes certain utilities: Water, Stormwater, Sewer and Parking Utilities. The 2012 Adopted Budget would result in a general fund debt service to expenditures ratio of 11.07%. The 2013 Executive Budget would result in a general fund debt service to expenditures ratio of 13.93%. As such, the City will be above the target in 2013.

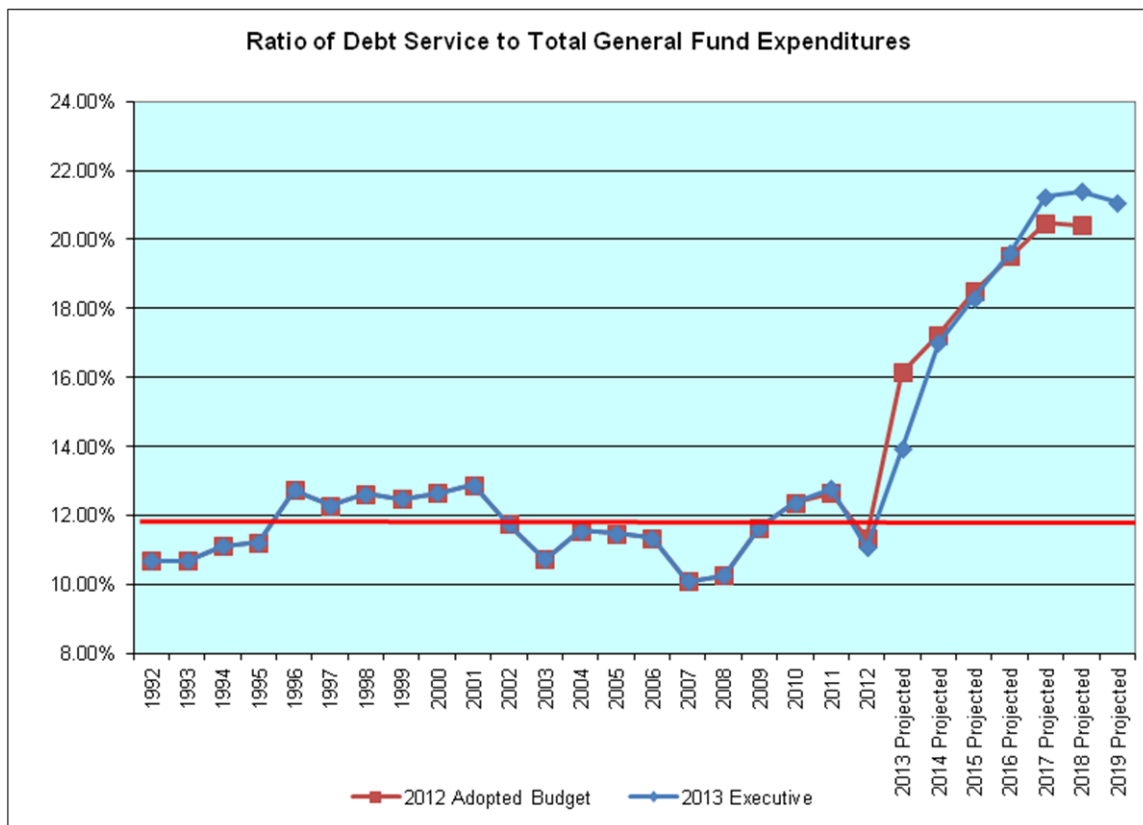
The chart below compares estimates of the ratio of general fund debt service to general fund expenditures in two ways:

1. Estimates based on the 2012 Adopted Budget.
2. Actual 2012 general obligation borrowing, including application of bond premium, as well as proposals included in the 2013 Executive CIP.

The chart below also makes the following assumptions:

- Application of premium from 2012 general obligation borrowing toward 2013 general obligation debt service.
- Future year interest rates that vary from 2% to 4%.
- Future year expenditure growth in non-debt service costs of 3%.
- Future debt service assumes borrowing in 2013-2018 as specified in the Capital Improvement Plan.

Future years continue to show a significant increase in the debt service ratio to expenditures. These trends will require continued prudent capital planning in future budgets.



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 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 programs.

STRATEGIES

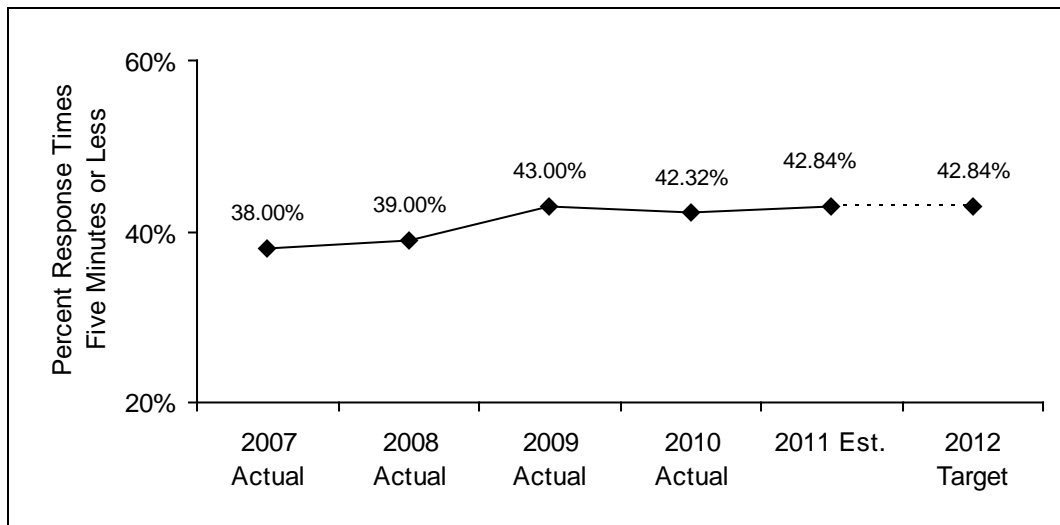
1. Control and suppress fires before they reach flash-over.
2. Early pre-hospital, intervention of basic and advanced life support to save lives and reduce hospitalization times.
3. Apply the principles of education, engineering, and enforcement to save lives, minimize injury and illness, prevent unwanted 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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Fire Response Time*	38.00%	39.00%	43.00%	42.32%	42.84%	42.84%

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



Source: City of Madison Fire Department, CityScope 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.

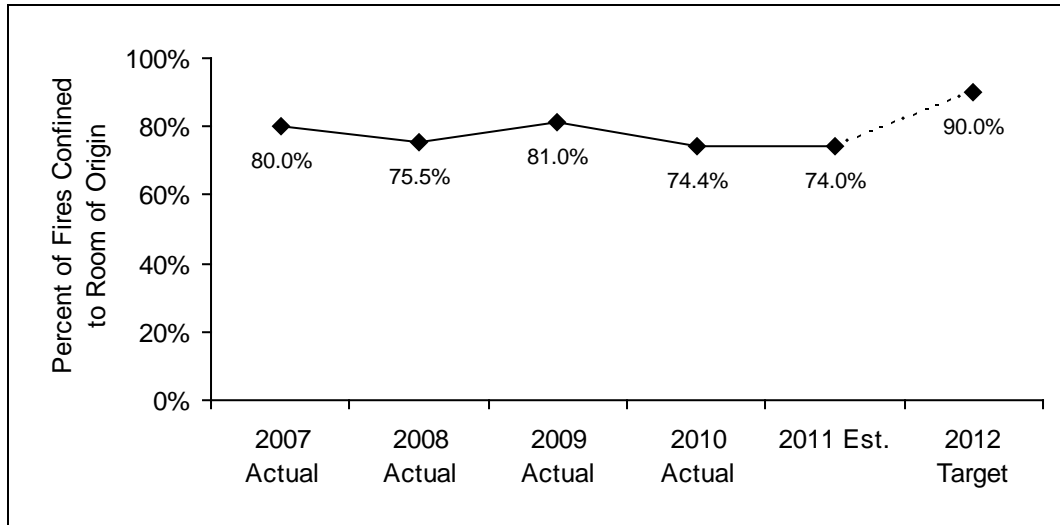
2006 was the first full year of data collected and analyzed using the CityScope reporting system. Several measures had to be taken to clean the data from Dane County's 911 Communications Center. Many records had to be excluded because they simply had no arrival time cited. Other records were deleted 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 Executive Operating Budget provides sufficient Fire Department staffing for the additional double company to improve response times.

Confine Fires to Room of Origin

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Percent Confined to Room of Origin	80.0%	75.5%	81.0%	74.4%	74.0%	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.

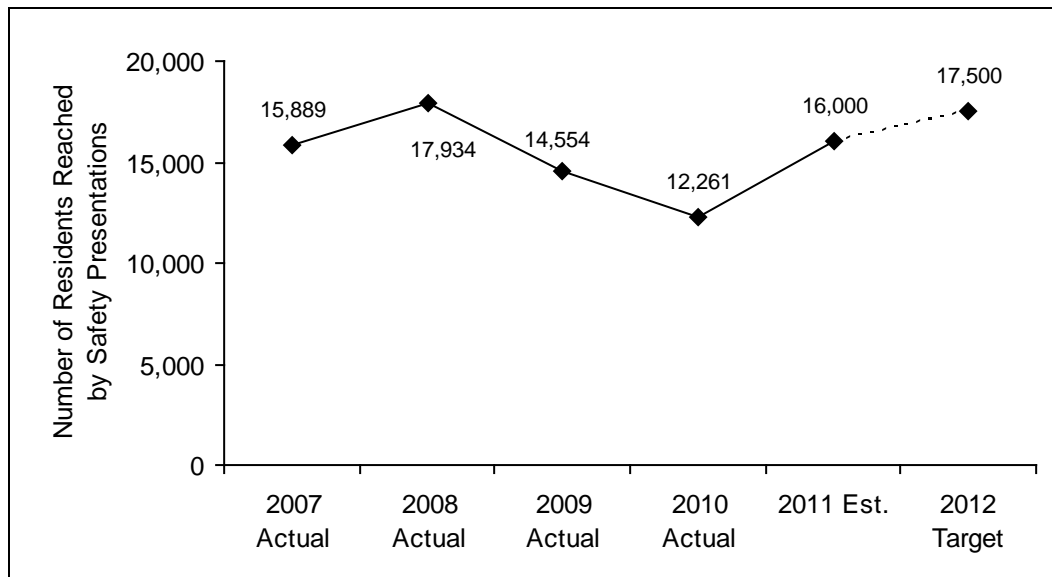
NFPA 1710 and the related research serve as the rationale for this benchmark. In addition to an initial response time target of five minutes or less, the standard requires the deployment of an initial full assignment within eight minutes for 90% of the incidents. The expected outcome of this standard 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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Residents Reached by Safety Presentations	15,889	17,934	14,554	12,261	16,000	17,500



Source: City of Madison Fire Department

Note: The 2010 actual was less than estimated because during October of 2010 the department focused on in-home safety visits and smoke alarm installations in lieu of fire safety presentations in the Madison schools. During an 18 month smoke alarm installation campaign more than 6300 smoke alarms were installed in 915 homes. Residents in each home benefited from a one-on-one fire safety discussion.

In 1973, the National Commission on Fire Prevention and Control reported 12,000 fire deaths annually in the U.S. 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 that the number of fire fatalities was 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.

Through engineering, the department works to minimize hazards by ensuring the built environment complies with local and state regulations to confine fires, reduce losses, ensure proper exiting and provide early warning for occupants. The department estimates it will review approximately 700 sets of fire and life safety system plans and will perform about 1,000 inspections or tests.

Enforcement of the applicable fire codes eliminates fire hazards and provides a safer environment for occupants. To work toward this goal, the department estimates it will perform over 32,300 inspections in just over 11,750 businesses and/or buildings 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.

The number of residents reached by safety presentation in 2009 and 2010 is low because staff resources were reallocated to address recent requirements for smoke alarms in homes.

Elevator Inspections

The mission of the Madison Fire Department Elevator Inspection Division is to ensure that all elevators, escalators and other types of regulated conveyances are operating safely and meet the requirements of MGO 40. The Madison Fire Department began inspecting all regulated conveyances within the Madison city limits as of April 20, 2009.

The Madison Fire Department inspects every regulated conveyance on an annual basis, as well as, performing all associated Plan Reviews and the issuance of the Permit to Operate for each conveyance. The Madison Fire Department performs timely inspections on all conveyances and strives to educate the public about elevator and escalator safety at every opportunity.

A Permit to Operate for a conveyance is issued to a building owner after the installation or annual inspection of the conveyance. The Permit to Operate is valid for one year, with the Madison Fire Department performing the annual inspection 30 to 60 days prior to expiration. Should conditions be found that warrant repair, the Madison Fire Department does not issue a Permit to Operate and the building owner is given 30 days to correct the noted violations. Should items be found during the course of the inspection that are deemed to be immediately hazardous to public safety, the elevator is taken out of service by the inspector until corrections have been made.

Any installation of a regulated conveyance must be submitted for Plan Review prior to the start of the installation. Alterations and repairs to regulated conveyances may also be subject to Plan Review.

The Madison Fire Department has the following goals for the Elevator Inspection Division:

- The Madison Fire Department performs all accepted Plan Reviews within fifteen business days. With a goal of reducing this time to ten business days within 5 years.
- The Madison Fire Department issues all Permits to Operate within 10 days of the inspection. Within two years this will be shortened to 8 business days.
- As of April 20, 2009, 22% of active conveyances were operating without current Permits to Operate. Within three years, this will be reduced to 10%. Within 5 years, to less than 5%.

Of the 2,325 regulated conveyances operating within the City of Madison, 184 or (7.9%) currently have expired permits. The Madison Fire Department is running well ahead of schedule in meeting this goal. Though the Department is confident that it is making progress towards reaching the first two of these goals, at this point it does not have the auditing capability to give accurate measure to these items.

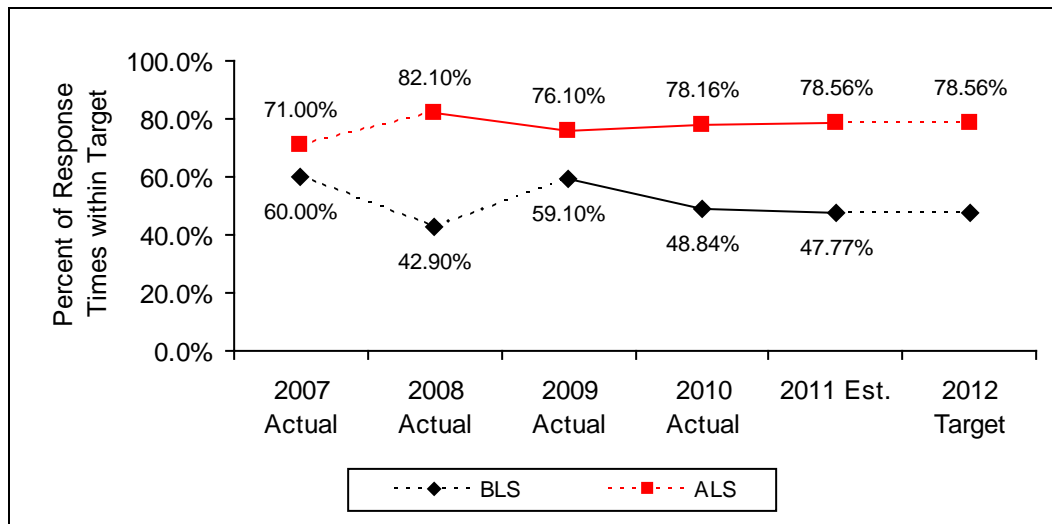
The Elevator program uses the first ACCELA application developed for any city agency. While functional, the reports and ad hoc queries have not been developed to provide current data for this initiative. The Madison Measures for the program have been met or exceeded.

- Plan reviews are processed and accepted within 10 business days.
- Permits To Operate are issued in no more than 8 days.
- Less than 5% of the conveyances in the city are operating without current permits.
- Only 2-3% of the conveyances in Madison have expired permits.

Emergency Medical Response Time

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
BLS Response Time*	60.00%	42.90%	59.10%	48.84%	47.77%	47.77%
ALS Response Time**	71.00%	82.10%	76.10%	78.16%	78.56%	78.56%

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



Source: City of Madison Fire Department, CityScope 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 five 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.

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 Executive Operating Budget provides full funding for the eighth ambulance to improve response times.

Police Department

MISSION

The mission of the Madison 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. Recruit, screen, hire, and train a diverse workforce that provides the highest quality professional police service.
3. Provide efficient policing services that provide ample time for each officer to engage in community problem solving activities.
4. Provide appropriate support personnel and internal systems to address the demand of the community for increased access to information and data.
5. 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.
6. Identify criminal offenders and activities, apprehend offenders, and participate in subsequent court proceedings.
7. Create and maintain a feeling of security in the community by constant district patrol, a visible police presence, and regular engagement with citizens.
8. Maintain public peace and order during special events, demonstrations, labor strikes, and incidents of civil disorder, by using skills gained through quality training including professional communication, conflict resolution, crowd management, or crowd control strategies.
9. Maintain order, prevent, and investigate crime using problem solving skills and a focus on dispositions other than arrest alone.
10. Serve as community caretakers and identify and report public safety hazards within the community for prompt action and correction.
11. Work in partnership with municipal, county, state and federal law enforcement agencies in regional records management issues in responding to and preventing crime.
12. 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, and providing public access to streets and sidewalks.

STRATEGIES

1. Strive to recruit, screen, hire, and train a diverse workforce to address trust gaps that exist between police and the community we serve.
2. Encourage ethical decision-making through training (during pre-service and in-services sessions).
3. Promote problem solving, quality focus, and community policing through training and emphasis at all operational levels.

4. Encourage citizen involvement and community partnership in public safety.
5. Value employees as our most important resource.
6. Share mission statement and trust based values with community.
7. Work pro-actively to address emerging issues and needs within the city.
8. Reduce crime and improve quality of life in all of our neighborhoods.
9. Work in partnership with our schools to promote safety.
10. Develop a problem-solving approach to traffic safety and reduce crashes.
11. Increase overall commissioned and civilian staffing as needed to meet service demands, public expectations, city growth, and public policy decisions.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Crime Data

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 Incident Based Reporting (IBR) program as administered by the Wisconsin Office of Justice Assistance (OJA) and the Federal Bureau of Investigation (FBI).

The following chart is a summary of the Madison Police Department IBR crime data for 2011.

Summary of IBR Crime Data

Against	Category	2011
Person Crime		2,202
	Aggravated Assault	449
	Assault	1,486
	Homicide	7
	Sex Offenses-Forcible	184
	Sex Offenses-Non-Forcible	76
Property Crime		11,892
	Burglary	1,446
	Damage to Property	2,236
	Fraud	1,147
	Motor Vehicle Theft	351
	Robbery	272
	Theft	6,440
Society Crime		1,782
	Drug/Narcotics	1,562
	Weapons Violation	220
TOTAL		15,876

Decade at a Glance	1977	1987	1997	2007
Murder/Murder by Negligence	4	6	3	8
Forcible Rape	59	48	81	57
Robbery	122	185	340	410
Aggravated Assault	482	138	433	359
Burglary	2,440	2,370	1,397	2,059
Larceny (Theft)	8,961	8,574	5,922	5,658
Stolen Autos/Trks/Cycles	510	639	654	507
Arson Not Available*	***	***	***	***
TOTAL	12,578	11,960	8,830	9,058
Simple Assault (Non Part One)	n/a			1,569

The Incident Based Reporting produces more detailed, accurate and meaningful data than the traditional summary-based UCR reporting. This will aid Madison Police Department in determining how resources are allocated and developing strategies for addressing issues.

Survey Results

The Madison Police survey was modified in 2011.

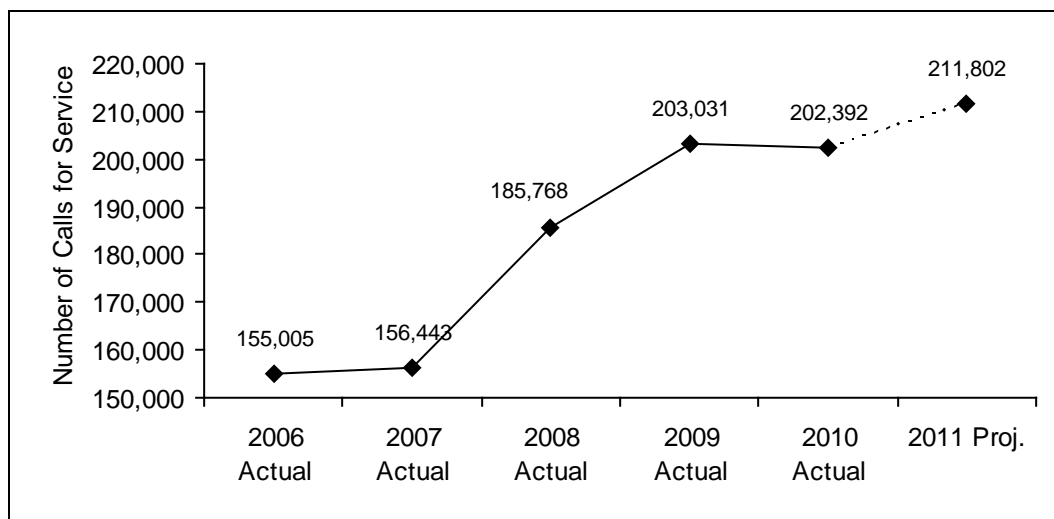
Each district was and will continue to be tasked with encouraging participation from citizens in the district through the use of newsletters, distributed cards, and communication through various community groups. Citizens are asked to use the on-line version of the survey; however, when requests were 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.

The surveys, when finalized, will be available as part of the department’s annual report at www.cityofmadison.com/police/about/Reports.cfm. 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

The number of 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. Two or more officers handle a significant percentage of Madison Police calls for service 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.

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Proj.
Number of Calls for Service	155,005	156,443	185,768	203,031	202,392	211,802



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.

Reports generated through the Department's Self Reporting Unit (SRU) are included in the numbers reflected in the chart above.

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. The unit is 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 now available, very user friendly, 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 Computer Aided Dispatch (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 estimate and 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, 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. The plan for each site features community education, and 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 impaired driver (OMVWI) violation 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. Enforcement and education efforts to increase seatbelt and child seat usage.
7. Highlight motorcycle safety awareness and compliance with traffic laws to reduce motorcycle involved crashes.
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. TEST 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. Utilize a standardized major crash investigations protocol.

Key intersections with frequent crashes that require police response are:

Location	2004	2005	2006*	2007*	2008	2009	2010	2011
S. Stoughton Rd. at Buckeye Rd.	100	84	96	75	73	75	79	71
E. Washington Ave./ N. Stoughton Rd.	61	65	46	54	50	56	73	48
Stoughton Rd. at State Highway 30	65	56	69	55	65	61	55	56
S. Park Street at W. Badger Rd.	30	52	31	34	47	40	36	17
Gammon Rd. at Mineral Point Rd.	43	46	43	45	26	20	38	17
John Nolen Drive at North Shore	28	41	24	21	34	48	28	49
Whitney Way at Odana Rd.	39	40	22	29	29	24	30	29
Portage/ E. Washington Ave./Thierer	24	35	17	35	26	24	32	30
Park Street at Regent Street	42	32	35	41	30	29	26	22
E. Washington Ave. at First St.	42	31	42	36	33	32	32	37

*Values have been adjusted from the 2007 Annual Report data.

Sources: City of Madison Police Department, New World System and 2007 Annual Report
All are approximate values.

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 Traffic Complaint Hotline and other community input, to focus traffic enforcement efforts.
- Continuing to emphasize aggressive enforcement of hazardous violations including impaired driver (OMVWI) violations.
- Implementing traffic enforcement and education strategies that focus on school zones, seat belt/child seat usage, bicycle and pedestrian safety.
- The TEST Team will 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 Pedestrian Bike and Motor Vehicle Commission.
- Ongoing development of additional enforcement strategies and solutions that address targeted traffic problems.
- Addressing citywide traffic complaints through WisDOT enforcement grants. This will continue to require a civilian support position to assist with the management of traffic grant data and department traffic enforcement data (including the Traffic Complaint Hotline).

The data was 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 were 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 110.

Clearance Rates

Clearance Rates of crimes reported are a traditional measure of police service. Because the State of Wisconsin has 319 law enforcement agencies reporting data in the UCR format and 82 agencies reporting data in the IBR format, the state converts all data to the UCR format.

Violent crimes are offenses of murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. Property crimes are offenses of burglary, larceny-theft, motor vehicle theft, and arson.

Madison Police Department 2011 Part One Clearance Rates

	Part One Offense	Total Offenses	Cleared	Clearance Rate
Violent Crimes	Homicide/Manslaughter	7	4	57%
	Forcible Rape	77	34	44%
	Aggravated Assault	464	325	70%
	Robbery	272	63	23%
	Total Violent Crimes	820	426	52%
Property Crimes	Burglary	1,435	72	5%
	Theft/Larceny	6,164	1,726	28%
	Auto Theft	345	45	13%
	Total Property Crimes (Excluding Arson)	7,944	1,843	23%
	Arson	58	1	2%

Comparison of 2011 Madison Police Clearance Rates and 2010 National Clearance Rates for the Midwest Region Grouping of Violent and Property Crimes.*

	2011 MPD	2009 Midwest Region**
Violent Crimes	52.0%	47.2%
Property Crimes	23.0%	18.3%

* Information from FBI's Crime in the United States, 2007

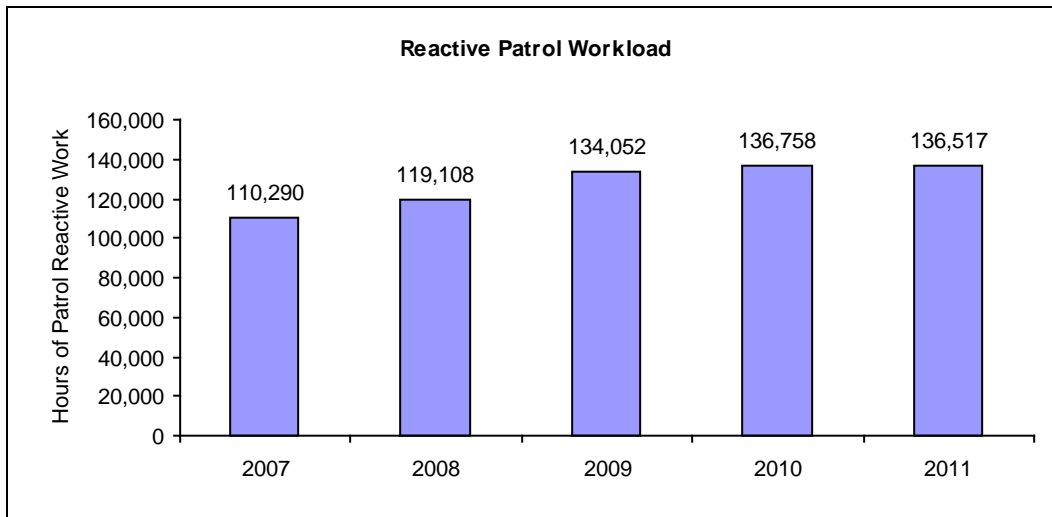
** Midwest Region: Illinois, Indiana, Michigan, Ohio, Wisconsin, Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota

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.

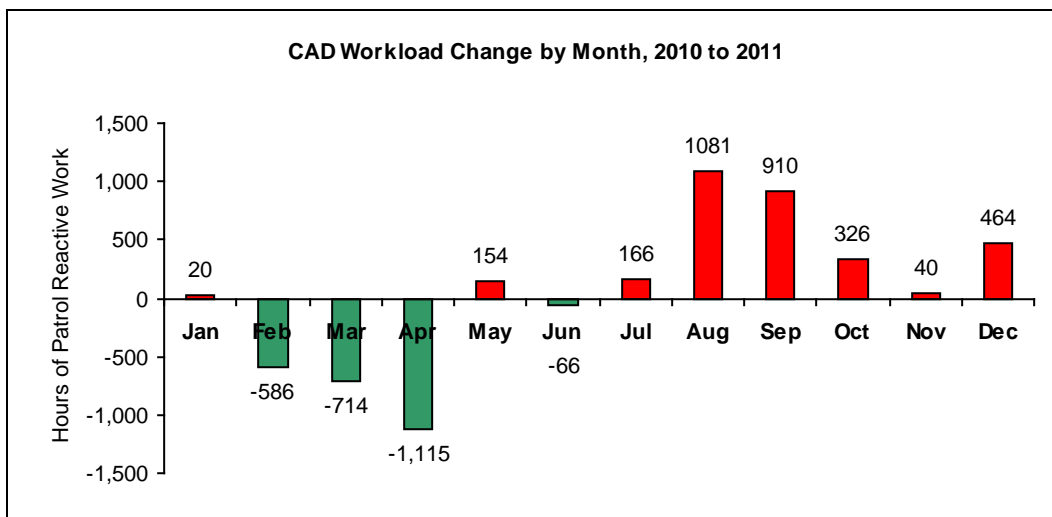
Patrol Workload Measures

In 2007, the department contracted with Etico Solutions, Inc., for a patrol staffing study. The study, delivered in mid-2008, utilized a methodology to estimate patrol staffing needs based on actual patrol workload and leave information. The process utilizes a variety of data to measure patrol workload in a much more accurate way than simply counting calls for service. Etico provided the department with a series of spreadsheets to allow for the process to be reproduced annually.

An analysis of 2011 patrol workload showed a slight decrease over 2010:



This small reduction breaks what had been a consistent trend of increasing patrol workload every year (patrol workload increased by 24% from 2007 to 2010). Further analysis demonstrates that this reduction was likely caused by the labor protests in early 2011, and the significant drain they put on MPD resources. An analysis of Computer Aided Dispatch (CAD) patrol workload by month in 2010:



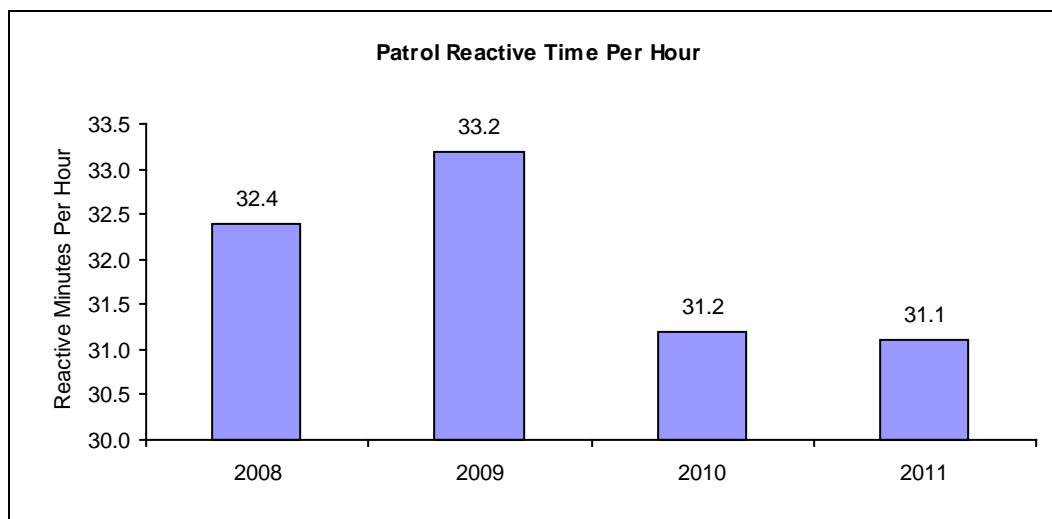
While CAD patrol workload increased in most months, during the months of February, March and April, it declined significantly from 2010. These changes reflected as percentages:

Month	2010	2011	Percentage Change
February	9,132	8,446	-6.5%
March	11,123	10,409	-6.4%
April	11,382	10,267	-9.8%
August	11,153	12,235	9.7%
September	10,748	11,659	8.5%

This is highly unusual; an analysis of monthly workload changes from 2008 to 2009, and from 2009 to 2010, shows only one instance where monthly CAD workload declined from one year to the next, and in that lone instance the decline was minor (less than 2%).

The labor protests in 2011 had a significant impact on MPD operations: patrol shifts were typically running at hard minimum staffing and non-patrol personnel (TEST, CPT's, NPO's, etc.) were assigned to work the protests. This impact has been seen in other areas, like traffic enforcement. It appears clear that the reduction in reactive patrol workload in 2011 is directly attributable to the impact that the labor protests had on MPD operations.

This methodology is based on balancing patrol officers' reactive time and proactive time. Increased proactive time for officer increases the level of police services delivered to the community; some of these improvements can be measured (as part of the Etico process/methodology). Patrol officer reactive time per hour – based on average patrol staffing levels throughout the year – decreased from 2010 to 2011:

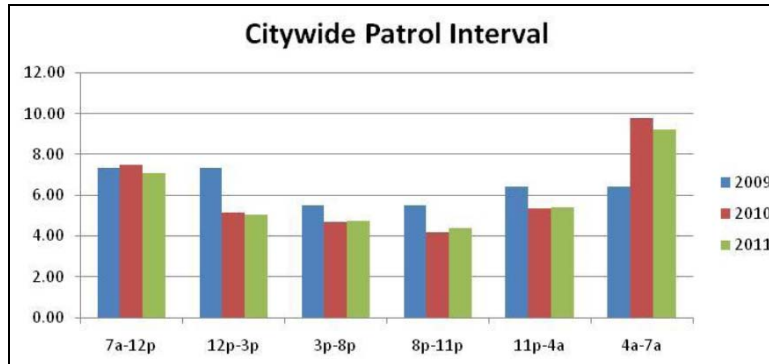


MPD's goal is to have officers spend between 28 and 30 minutes per hour on reactive work. This improves service to the community in several ways:

- Officers have more time to engage in proactive activity (problem solving, traffic enforcement, foot patrol, etc.).
- Officers have more time to spend investigating individual incidents.
- Officers' health & wellness is improved.
- Increased police visibility to the community.
- Reduced cross beat dispatching.
- Reduced probability of saturation.

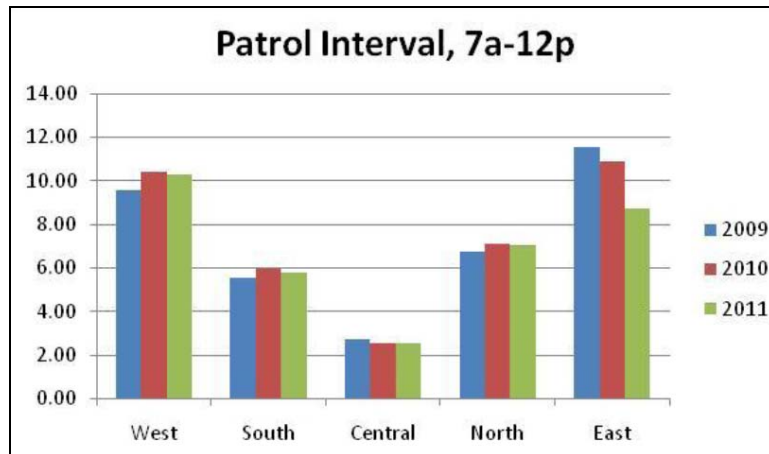
Patrol Interval

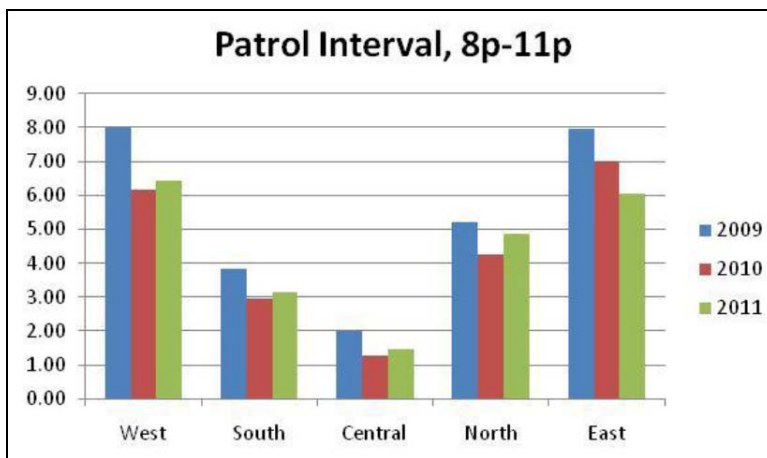
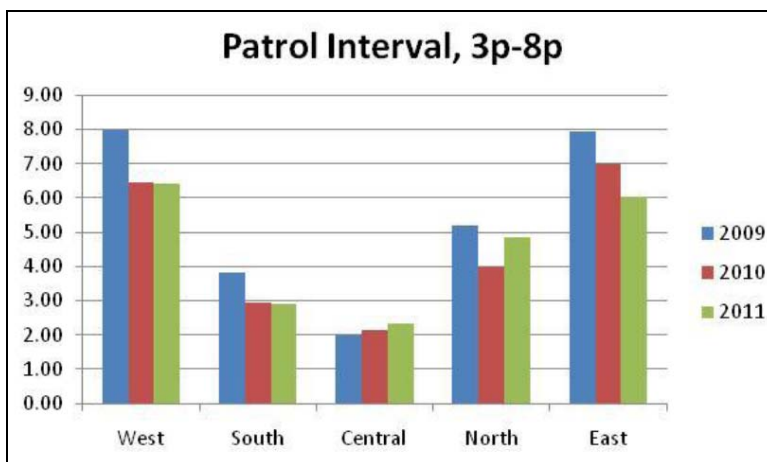
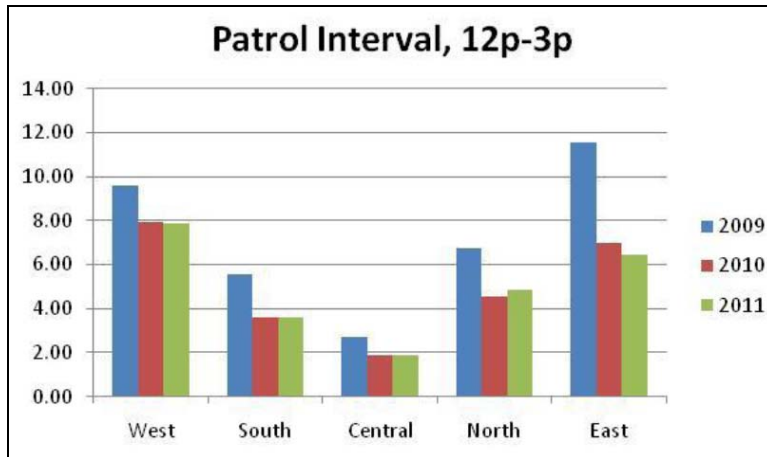
The patrol interval is defined as the average time between police squads passing the same location while on random patrol – a measure of police visibility MPD patrol provides to the community. It is dependent on total patrol staffing, how much proactive time is available to patrol, and miles of roadway; a lower number reflects increased police visibility. Implementation of a five-shift patrol staffing model in 2010 increased patrol staffing during peak workload hours (noon – 4am) and decreased patrol staffing during non-peak workload hours (4am – noon). As a result, the citywide patrol interval was lower during peak hours (due to increased staffing during those times). The department has retained the five-shift patrol staffing model in 2011, continuing this pattern:

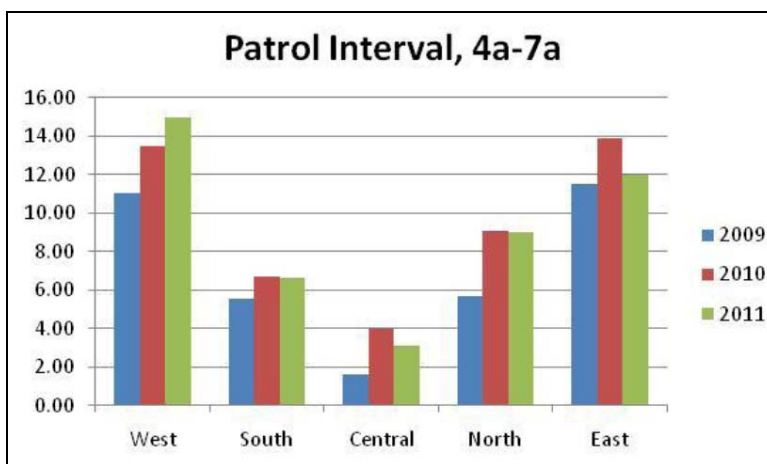
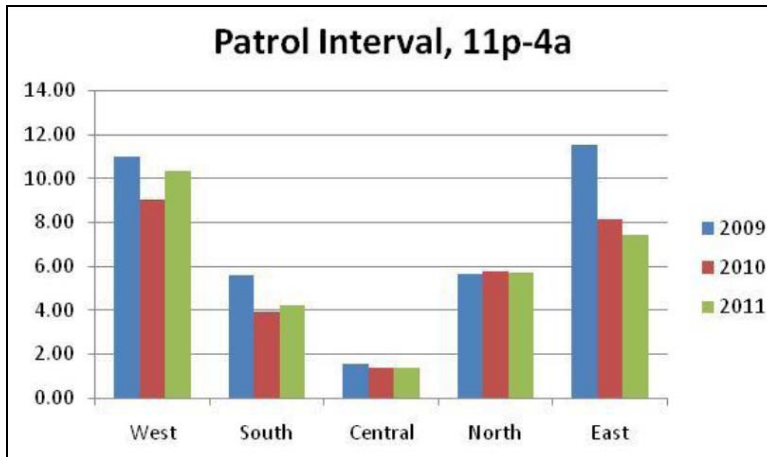


Because of the five-shift patrol staffing model, there are six different patrol staffing levels during the day. So, daily patrol interval must now be assessed during these six time periods, rather than by shift.

Patrol interval by shift/district:

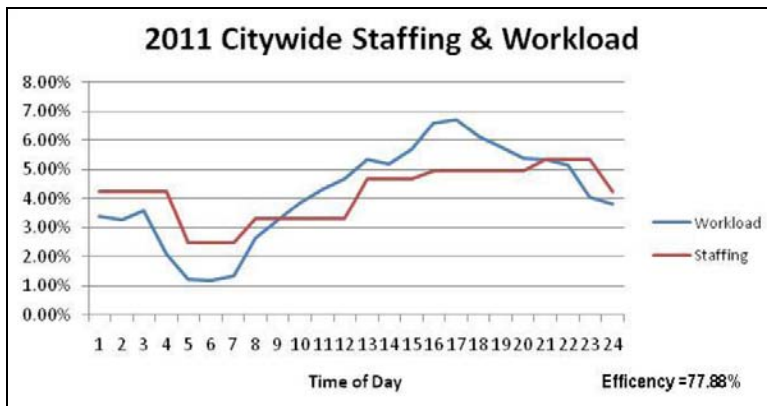






Staffing Allocation Efficiency

With improved data collection and analysis, the department will seek to deploy patrol resources in a more efficient manner. Patrol staffing levels throughout the day can be matched to average patrol workload by time of day. This chart shows 2011 patrol staffing efficiency:



MPD instituted a five-shift patrol staffing model in early 2010, to increase efficiency. Staffing efficiency in 2011 was down slightly from 2010. However, analysis shows that efficiency under the five-shift model was better than would have been the case under the traditional three-shift model:

Year	Efficiency	Efficiency w/traditional staffing model
2009	76.11	76.11
2010	79.09	73.24
2011	77.88	73.35

Note that the original Etico patrol study used slightly different methodology to measure efficiency, matching average workload by time of day to total patrol staffing by district (rather than to daily staffing citywide). The department feels that using citywide daily staffing is the more relevant measure. The tables above reflect this methodology.

Public Health Madison & 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 food establishments.

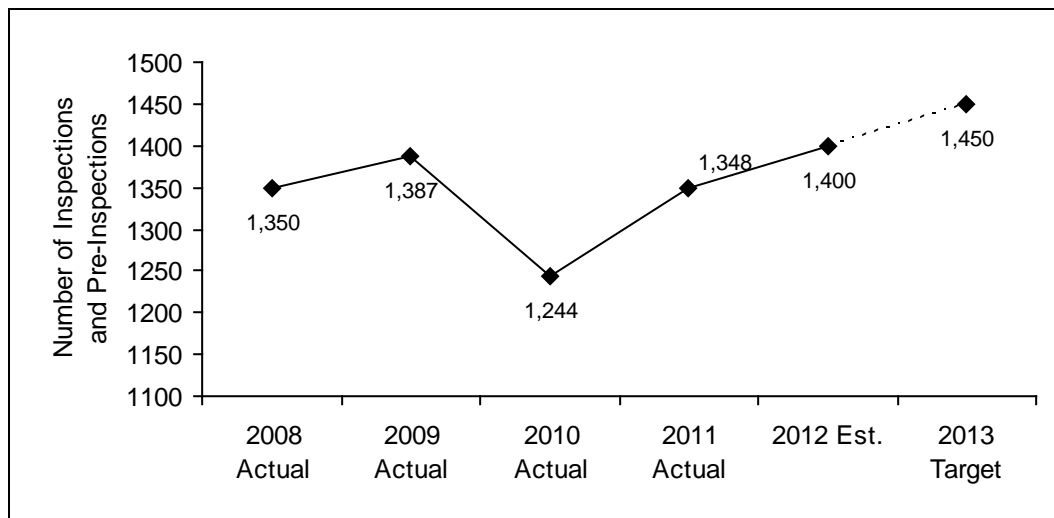
STRATEGIES

1. Reduce the possibility of foodborne illness occurrence in Madison licensed food establishments by providing inspections, pre-inspections and charged re-inspections.
2. Track program effectiveness and emerging issues using the average number of CDC Risk Factor type violations documented on a routine food inspection for a moderate and complex food establishment. (CDC – Center of Disease Control). Risk factor violations are those most often responsible for foodborne illness outbreaks.

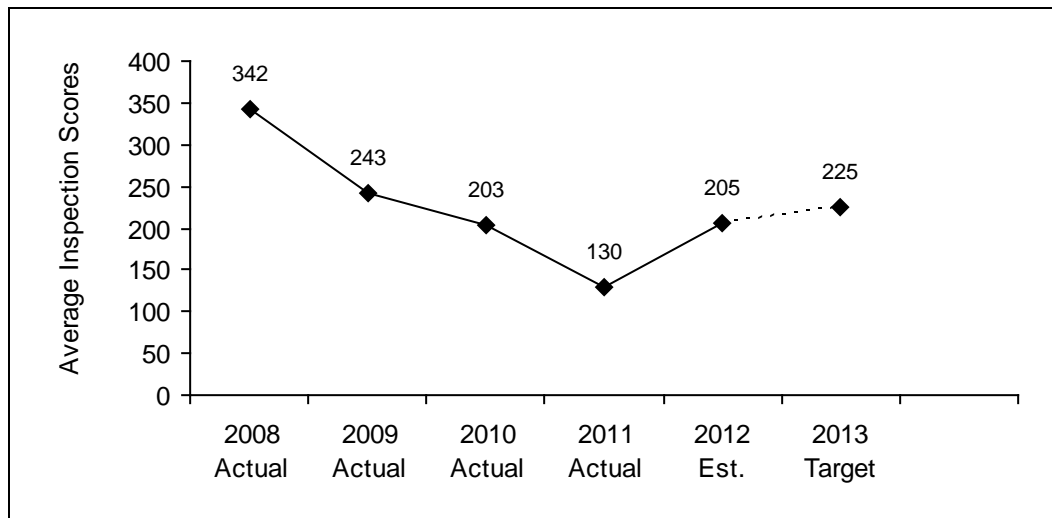
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Inspection of Food Establishments

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Inspections and Pre-Inspections	1,350	1,387	1,244	1,348	1,400	1,450
Number of Charged Re-inspections	342	243	203	130	205	225



Source: Public Health Madison & Dane County



Source: Public Health Madison & Dane County

Madison has a large number of establishments serving food to the public and many new businesses opening each year. In 2011, PHMDC completed approximately 1,348 inspections of licensed food establishments in the City of Madison. 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. The inspections are performed using tablet computers at time of inspection.

The average number of CDC risk factor violations per moderate and complex food establishment inspection provides us with a big picture look at compliance with the food code. 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 it is always current, and is obtained on monthly and annual reports. Current year estimates are based on data collected to June 30th and estimated through the end of the year.

The target values indicated are projections of what the department anticipates will happen based on growth, past performance and other factors such as staff turnover. 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 average number of CDC Risk Factor violations as discussed above.

This report focuses only on food establishments in the city of Madison although Public Health Madison & Dane County (PHMDC) services cover all food establishments in Dane County.

Public Health Madison & Dane County: Community Health Division

MISSION

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

OBJECTIVES

Prevent communicable diseases and control their spread.

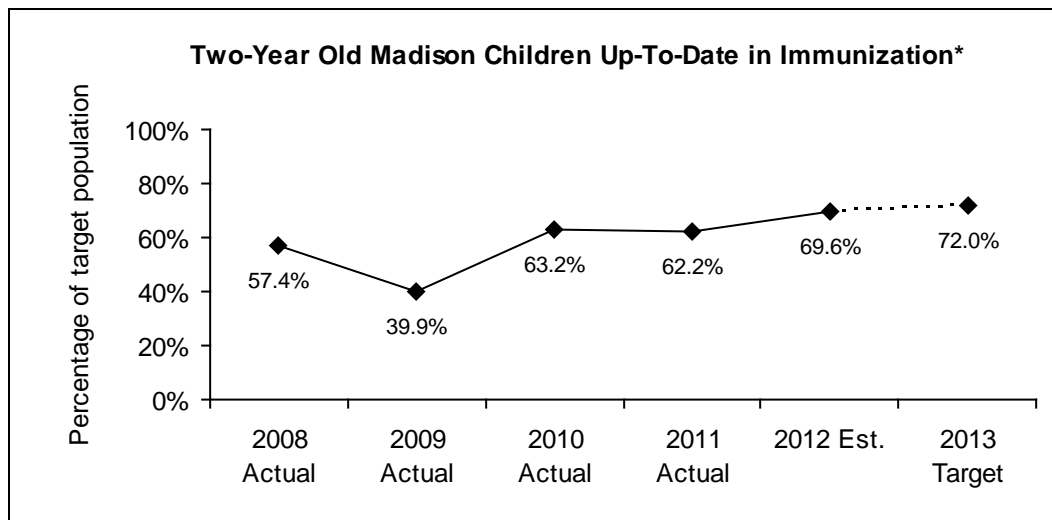
STRATEGIES

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 two-year olds in Madison who have received all recommended vaccines to 72% in 2013.
2. Reduce the incidence of sexually transmitted infections through prevention measures, case investigation and follow-up, promotion of screening, and assurance of treatment for cases and partners. Specifically, reduce the incidence of Chlamydia in 2013 to the 2009 level of 476 cases per hundred thousand residents.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Increase Immunization Rates in Madison Two-Year Olds

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Immunization Rate	57.4%	39.9%	63.2%	62.2%	69.6%	72.0%



*4 DTap, 3 hepB, 3 Hib, 1 MMR, 3 polio, 4 pneumo, 1 varicella

Source: Data provided by the Wisconsin Department of Health Services

Immunizations are an important method of preventing communicable diseases. By the age of two years, immunizations can help protect children from 14 serious diseases. For the best community-wide protection, as many people as possible must be up-to-date in their immunizations. Public Health Madison & Dane County (PHMDC) worked to improve the immunization rate in 2011 by giving approximately 7,500 immunizations to over 2,500 people in its regular immunization clinics. PHMDC places automated phone calls to families whose children are PHMDC clinic clients and are behind in immunizations. PHMDC coordinates the Dane County Immunization Coalition, which works with private health care organizations,

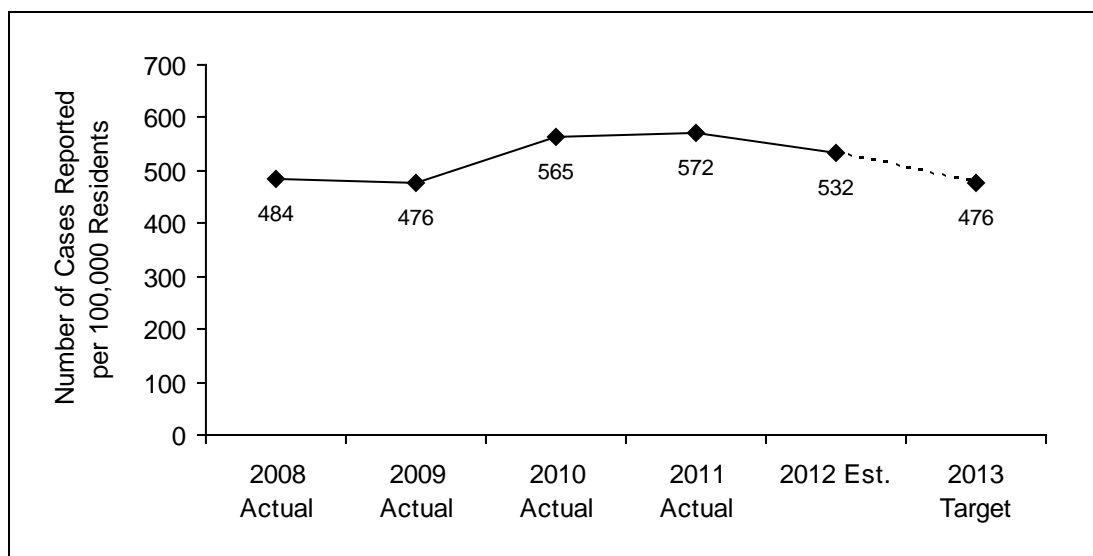
school districts, and other agencies to improve the immunization rates of all Dane County residents. The Department also works with its clients in the WIC and Perinatal programs to assure that children are immunized completely and on time.

As indicated in the figure above, these efforts have lead to a gradual increase in immunization rates of two-year old children. The dip in 2009's rate is due to a shortage of Hib vaccine.

In 2013, Public Health Madison & Dane County will work to achieve a level of 72% of children being up-to-date by the age of two years of age.

Reduce the Incidence of Chlamydia in Madison Residents

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Chlamydia Cases per 100,000 Residents	484	476	565	572	532	476



Source: Public Health Madison & Dane County

Chlamydia is the most commonly reported communicable disease in Madison, with over 1,000 cases reported annually. Undiagnosed and untreated Chlamydia infections can cause more severe health problems, including infertility. The incidence of Chlamydia is commonly used as an indicator of high-risk sexual behavior among young people. Health care providers who diagnose Chlamydia are required by state law to report Chlamydia diagnoses to the local health department. Preliminary data are reported monthly and quarterly and are the basis for estimates; final data are reported in June for the previous year. Approximately 620 cases of Chlamydia have been reported in the first half of 2012; a total of approximately 1240 cases are expected by the end of 2012. This is equal to 532 cases per 100,000 persons. The projected annual total for the current year is slightly less than 2011, but both are elevated compared to prior years. These increases may indicate an increase in disease or increased screening that is more successfully identifying Chlamydia cases.

In 2013, PHMDC will work to lower the incidence rate to 476 reported cases per 100,000 persons by working with individuals, communities, and health care providers. PHMDC staff talk with individuals who have been diagnosed with Chlamydia to ensure appropriate treatment, to teach about preventing future infections, 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 and on its website. 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 through 2012 with Access Community Health Center and

UW Sexual Health Clinic, to provide free STI testing and treatment to uninsured individuals. It is likely that neither agency will provide this service in 2013. Public Health is working on a plan to assure that uninsured residents can continue to receive free diagnosis and treatment for STIs. PHMDC consults with health care providers regarding current diagnostic and treatment and is working to improve medical clinics' screening according to national guidelines.

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.

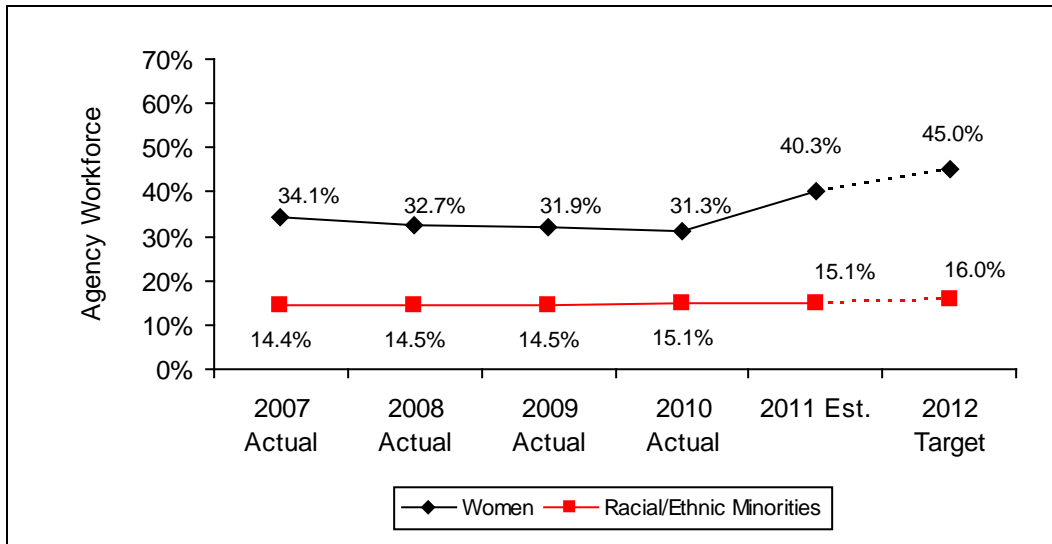
STRATEGIES

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

Agency Workforce

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Women	34.1%	32.7%	31.9%	31.3%	40.3%	45.0%
Racial/Ethnic Minorities	14.4%	14.5%	14.5%	15.1%	15.1%	16.0%



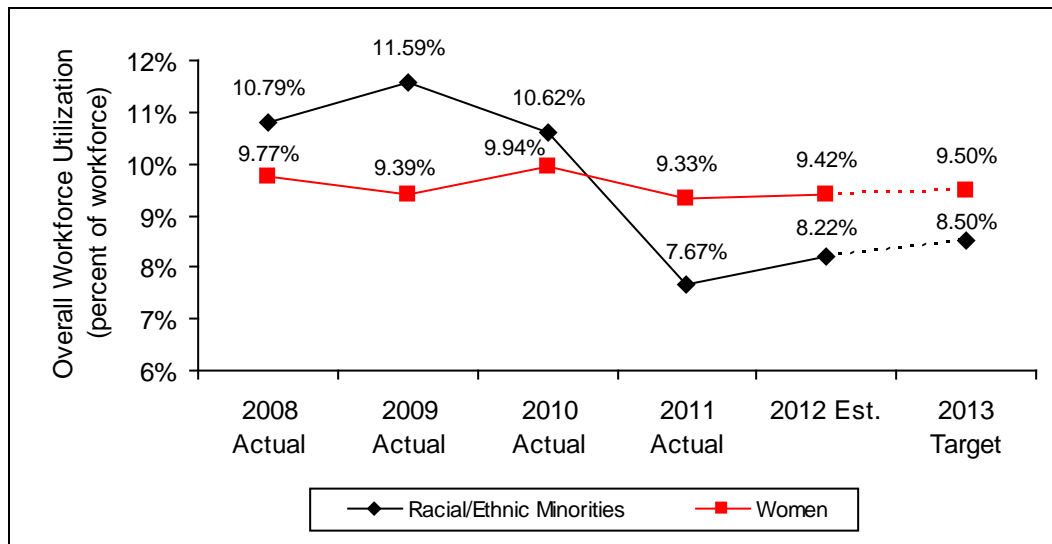
Sources: City of Madison Department of Civil Rights and Human Resources

This benchmark relates to the City’s commitment to affirmative action hiring practices. It compares the number of women and members of racial ethnic groups qualified to work according to their representation in the City’s workforce. For public agencies, the eight designated categories are officials and administrators, professionals, technician, protective services-sworn, protective service-non-sworn, administrative support, skilled craft workers and service maintenance workers.

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 recruitment, Affirmative Action staff is available to provide technical assistance. Human Resources is a major partner in developing and achieving this benchmark. This benchmark is derived from data from the city’s accounting system and Human Resources provide this data as a part of the employment process. This information is collected, reported and updated on a daily basis.

Contractor Workforce Utilization

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Racial/Ethnic Minorities	10.79%	11.59%	10.62%	7.67%	8.22%	8.50%
Women	9.77%	9.39%	9.94%	9.33%	9.42%	9.50%



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 2012 targets 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 contractor's 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 Equal Opportunities Division (EOD) 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, MGO 39.03, 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 individuals, businesses and non-profits to know and understand their rights and responsibilities.

OBJECTIVES

1. 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.
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 enforce the City's anti-discrimination ordinance (MGO 39.03).

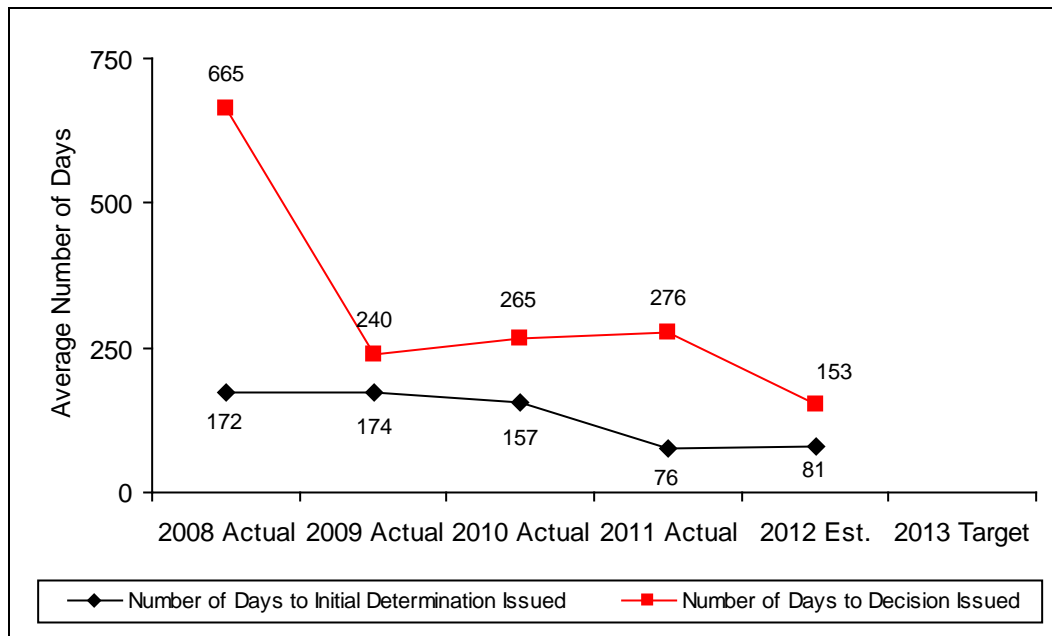
STRATEGIES

1. The division provides ongoing education and training via presentations, technical assistance, partnerships, collaborative efforts and community outreach.
2. Information is available about the division's services on the City's website and in various printed brochures.
3. Through the enforcement and education efforts of MGO 39.03, the Investigations Unit provides an environment conducive to equality and diversity in the City.
4. Intake calls are received by the division both via telephone and in-person, mails complaint packets, issues initial determinations, settles cases at various stages of the investigative process, and attends pre-hearing conferences and hearings to offer settlement services.
5. The division takes phone calls on a daily basis from individuals, non-profits and businesses to answer 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.
6. The EOD has a commission which meets monthly. The mission of the commission is to provide guidance to the department to help in enabling all individuals to live, work and play free of discrimination. A subset of the commission is the Employment Subcommittee. This Committee was created in 1966 to assist the Madison Equal Opportunities Commission in fulfilling its mission. The Employment Subcommittee acts as an advisor to the Commission on fair employment issues and helps in further developing and supporting the community's understanding of and commitment to fair employment and to the value of diversity in the work place.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Days to Initial Determination Issued

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Days to Initial Determination Issued	172	174	157	76	81	
Number of Days to Decision Issued	665	240	265	276	153	



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

A brief explanation of how the EOD processes a complaint is provided to better understand the presented benchmarks. When a complaint arrives at the division it is assigned to an Investigator and a Mediator. The Mediator attempts to bring the parties together for an opportunity to settle the dispute without having to go through the investigation process. If mediation is successful, the complaint will be withdrawn as part of the settlement and the case is closed. If the mediation is not successful, the investigation will continue. At the conclusion of an investigation, the Investigations Unit issues a determination. There are three possible outcomes to an investigation: "No Probable Cause," "Probable Cause" or a mixed finding of "No Probable Cause / Probable Cause."

A "No Probable Cause" finding means that the information presented is not sufficient to support a claim of discrimination. A Complainant has 15 days to appeal this decision. If it is appealed the case is given to the Hearing Examiner for a "No Probable Cause Review." If the case is not appealed within the 15 days, it is closed. "Probable Cause" means that the information presented is sufficient to support a claim of discrimination. The parties in these cases are given the opportunity to resolve the issues through conciliation. If the parties are not able to solve their differences, the case is referred to the Hearing Examiner who will conduct a Public Hearing.

A "Probable Cause/No Probable Cause" finding is issued when a complainant alleges discrimination based on multiple protected classes, such as race, color and age. Following an investigation, information presented is sufficient to support a claim of discrimination for at least one protected class but not for all the protected classes claimed. In this type of case, the complainant has 15 days to appeal the "No Probable Cause" portion of the determination. If there is no appeal that portion of the case is considered closed and the remaining issues go to Conciliation. If the complainant does appeal the "No Probable Cause" portion of the determination, the case is forwarded to the Hearing Examiner for a "No Probable Cause Review." The "Probable Cause" portion of the finding is held in abeyance until the "No Probable Cause Review" is completed; at which time the remaining issues will be forwarded to Conciliation.

As indicated, the division focuses on opportunities for the parties to achieve a resolution of the complaint through negotiation at every stage of the process. When a complaint is filed the division offers the parties an opportunity to negotiate a settlement through Early Mediation, which is facilitated by a trained member of the division. Following the issuance of a "Probable Cause" determination, the division offers the parties an opportunity to negotiate the complaint through a "Conciliation" process. This process is similar to Early

Mediation, and, as noted above; if unsuccessful the case will be forwarded to the Hearing Examiner for a Public Hearing. We work closely with the Hearing Examiner to assist as needed on cases before him, including speaking directly with the parties to explain the Hearing process and assist with settling the cases.

In 2011, the division used a benchmark of 140 days from receipt of a complaint until the end of an investigation. This allows the division to measure its responsiveness to complainants and respondents. Early 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 (EEOC) for processing employment cases.

In 2012, the following target values are utilized: 140 days for initial investigation determinations (determinations of probable cause, no probable cause or probable cause/no probable cause). Should the case advance to public hearing, 365 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).

Regarding the Public Hearing process, the number of days for a decision 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 Administrative Clerk enters the case information into the case tracking system, by protected class and issue (e.g., sex, terms and conditions/assignment or race, and termination or failure to hire). The data is updated with changes in case status as they occur.

The three investigators/conciliators conduct investigations as well as develop training modules, conduct education and training. Our goal is to attempt to educate to lessen the needs for complaints to be filed and investigated. We work closely with nonprofits and businesses to conduct personalized training. We have developed and expanded our presentations, which can be found on our website. These presentations include: "Awareness & Prevention of Hate Crimes," "Genetic Information Non-discrimination Act," "Arrest Record and Conviction Record Discrimination," "Social Media and Discrimination for Employers," and "Social Media and Your Rights for Individuals."

Building on our relationships with nonprofits and businesses we have a targeted information distribution to over 75 agencies across the City of Madison to provide information and for relationship and stakeholder development. This responsibility is divided among the three Investigators/Conciliators enabling each one to develop relationships with nonprofits and allowing EOD to stay in touch with people working with various communities across the City.

To further advance our education/outreach efforts, the EOD works with the City's Neighborhood Guidance Team (NGT) and Resource Teams (NRTs) and community groups such as Latino Support Network (LaSup), Greater Isthmus Group (GIG), Communities United (CU), Seeking Tolerance and Justice over Hate (STAJOH – Dane County Hate Crimes Task Force), United Way's Diversity and Inclusion Committee (DICC), YWCA and the Superintendent's Human Relations Advisory Committee (SHRAC).

Over the years, our expertise has led to the EOD staff acting as a consultant for jurisdictions across the United States, including New York City, Seattle, WA and San Francisco, CA. We are considered experts in many areas related to equal opportunities law, including Hate Crimes, Arrest Record, Conviction Record and the Genetic Information Non-discrimination Act (GINA). We have presented at the local, state and national levels, including at the National White Privilege Conference and the John Marshall Law School Housing Discrimination Conference.

Annually for the last 15 years we have presented the Reverend J.C. Wright Award to a community organization, adult or young person who exemplifies characteristics, dedication and commitment to civil and human rights as set by the life-long example of Reverend James Wright.

Assessor's Office

MISSION

The mission of the City Assessor is to annually assess all taxable real estate and personal property at full 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 full value.

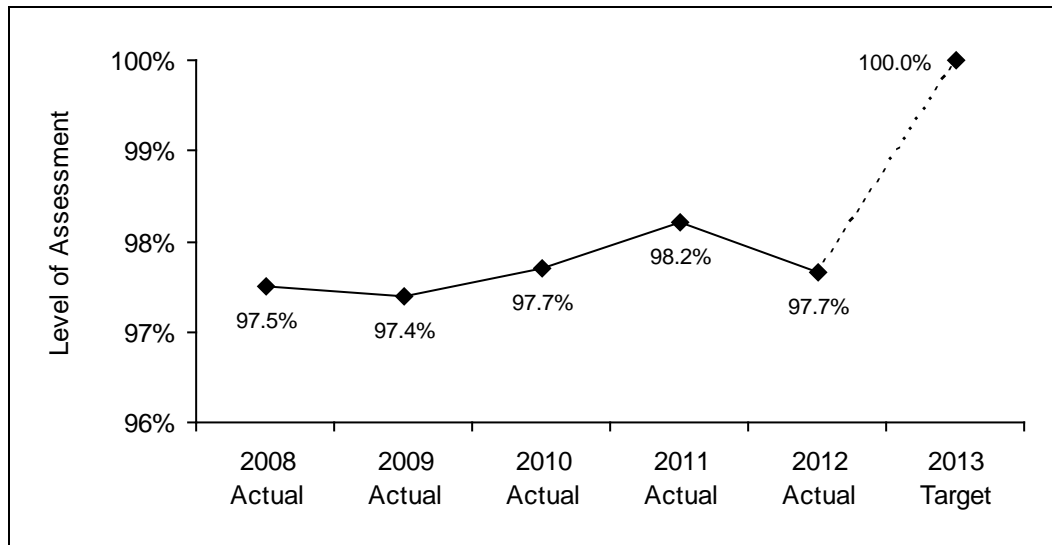
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target
Level of Assessment	97.4%	97.7%	98.2%	98.2%	97.7%	100.0%



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

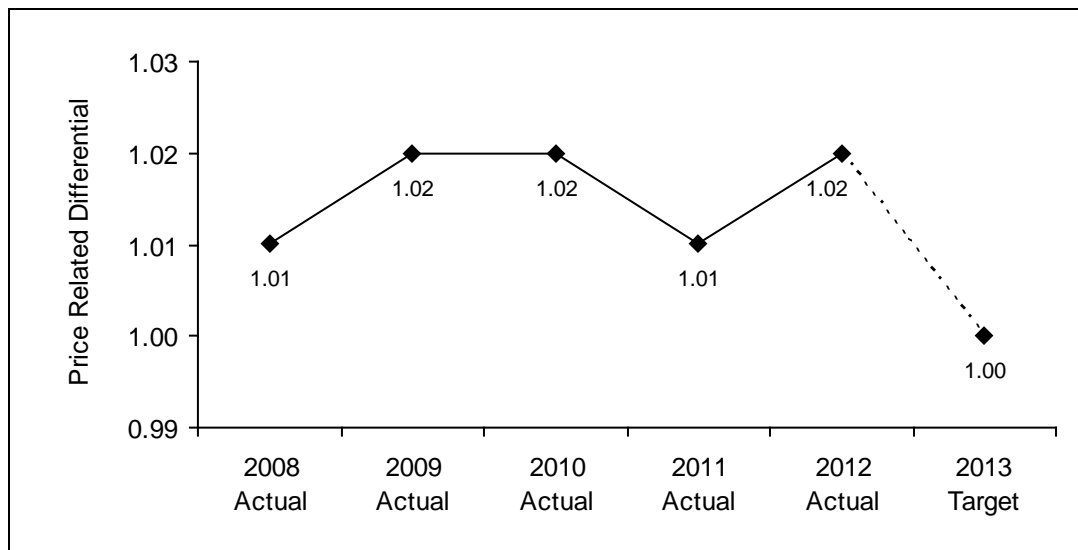
The level of assessment for the City of Madison is determined by the Wisconsin Department of Revenue (WDOR), Equalization Office. It measures the total assessed value for the City as determined by the Assessor's Office against the total equalized value of the City as determined by WDOR. This benchmark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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target
Overall Price Related Differential	1.01	1.02	1.02	1.01	1.02	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.

For 2012, the price related differential for residential property was 1.02. For commercial property, which is more prone to fluctuation because it involves comparatively fewer sales, it was 1.04. For all property combined, it was 1.02.

Clerk's Office

MISSION

The Madison City Clerk's Office is the gateway to open government. The Clerk's Office team professionally provides Madison with access to open meetings, open records, impartial license administration, as well as fair, secure and transparent elections.

The vision of the Clerk's Office is to work as a team in an innovative manner, acknowledging each other's strengths and respecting each other's differences. The office demonstrates passion for its work through attitudes in providing exceptional customer service. The office collaborates with other city departments to provide the public with user friendly access to open government.

OBJECTIVES

The core values of the Clerk's Office are reflected in the following objectives:

Continual Improvement – The Clerk's Office pursues continual improvement, learning from mistakes, and never settling for less than the very best work product.

Leaders in Professionalism – The Clerk's Office provides professional, accurate and courteous service to the public and other city agencies as staff hold each other accountable to these core values.

Equality and Fairness – The Clerk's Office provides all customers with the same deadlines and prompt, professional service regardless of who they are, who they know, the language they speak, or their political affiliation.

Respect – Working as a team, the Clerk's Office demonstrates genuine respect to its customers, license applicants, voters, election officials, colleagues in other agencies, and each other.

Knowledge – The Clerk's Office keeps an open mind as it continually builds its skills and knowledge through training on current laws, best practices, and innovations relative to its mission.

Service with Integrity – As a service department for the City of Madison the Clerk's Office acts with integrity in all that it does. This is the foundation of all of its core values.

STRATEGIES

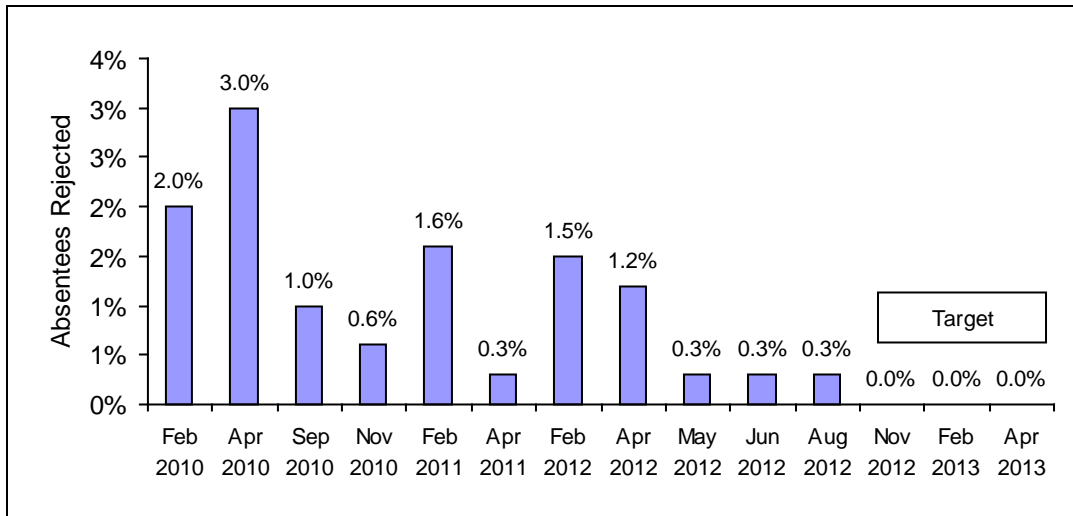
The City Clerk's Office places a lot of emphasis on training. Every Clerk's Office employee takes at least two customer service classes a year. Office staff is cross-trained on all duties to improve their accountability and performance. Clerk's Office employees are trained as Chief Election Inspectors, and are working on attaining certification as Wisconsin Certified Municipal Clerks. The office requires all election officials to attend training prior to each election.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Rejected Absentee Ballots

Percentage of Absentees Rejected

Percentage of Absentees Rejected											Targets		
Feb 2010	Apr 2010	Sep 2010	Nov 2010	Feb 2011	Apr 2011	Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Nov 2012	Feb 2013	Apr 2013
2.0%	3.0%	1.0%	0.6%	1.6%	0.3%	1.5%	1.2%	0.3%	0.3%	0.3%	0%	0%	0%

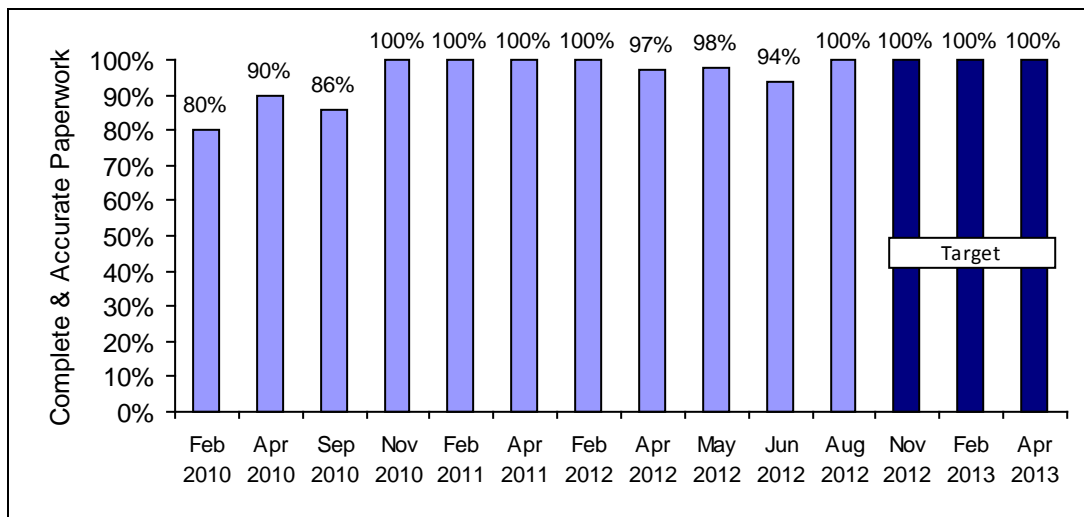


This benchmark tracks the effectiveness of the Clerk’s Office’s efforts to educate absentee voters about absentee voting laws. The goal is to have every vote counted and 0% of absentee ballots rejected. There was a dramatic reduction in the percentage of absentee ballots rejected at the polls when the office started including this data in its absentee ballot instruction letter and started highlighting the sections of the absentee ballot certificate envelope that require signatures.

Accuracy of Election Day Paperwork

Percentage of Complete & Accurate Paperwork

Feb 2010	Apr 2010	Sep 2010	Nov 2010	Feb 2011	Apr 2011	Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Targets		
Nov 2012	Feb 2013	Apr 2013											
80%	90%	86%	100%	100%	100%	100%	97%	98%	94%	100%	100%	100%	100%



This benchmark tracks the percentage of polling places that turn in completely flawless Election Day paperwork. This includes Election Day voter registration forms, inspectors’ statements, write-in tally sheets, poll books, results tapes, and the documentation and use of security seals. The goal is to have 100% flawless paperwork submitted for every election. This benchmark measures how effective the Clerk’s Office is at providing election officials with the training and tools needed to stay up-to-date on state and federal changes to election forms and procedures.

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.

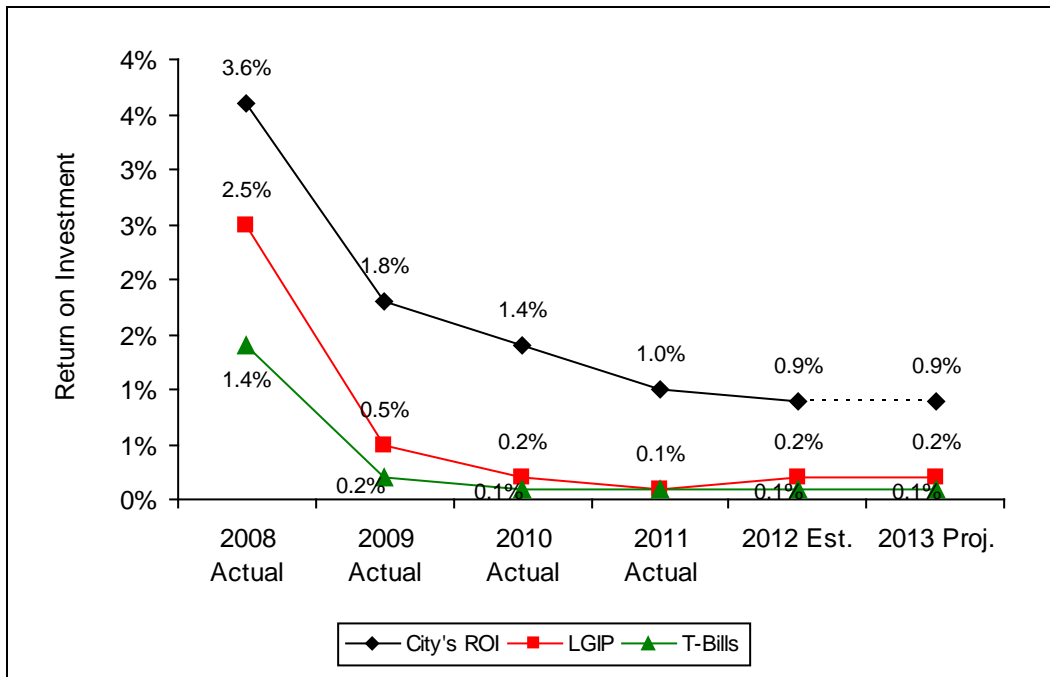
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Proj.
City's Return on Investment (ROI)	3.6%	1.8%	1.4%	1.0%	0.9%	0.9%
Return on LGIP	2.5%	0.5%	0.2%	0.1%	0.2%	0.2%
Return on T-Bills	1.4%	0.2%	0.1%	0.1%	0.1%	0.1%



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 U.S. Treasury Bill and the return on the Wisconsin Local Government Investment Pool (LGIP). Treasury bills are direct obligations of the U.S. 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.

The year 2011 once again saw the City's investment return decline from the previous year. This has been the case every year since the Global Financial Crisis of 2008. Nevertheless, the City's return exceeded our two benchmarks: 90 day Treasury Bills and the State of Wisconsin Investment Pool. The City's return of .97% was almost 7 times the return of the state investment pool, and almost 20 times the return for 90 day T-Bills. It is likely that 2012 will see a slight decline in returns from 2011. However, we still expect to exceed our benchmarks by a wide margin. For 2013 we are projecting similar returns for the City and the benchmarks as 2012.

As of December 31, 2011, the fund value managed by the Treasurer's Office was \$452,430,000.

Information Technology

MISSION

Lead the City of Madison by facilitating innovative and creative technological solutions, enabling our 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. Find creative and innovative ways to promote government information and services. Maximize the revenue stream from MadisonPay transactions.

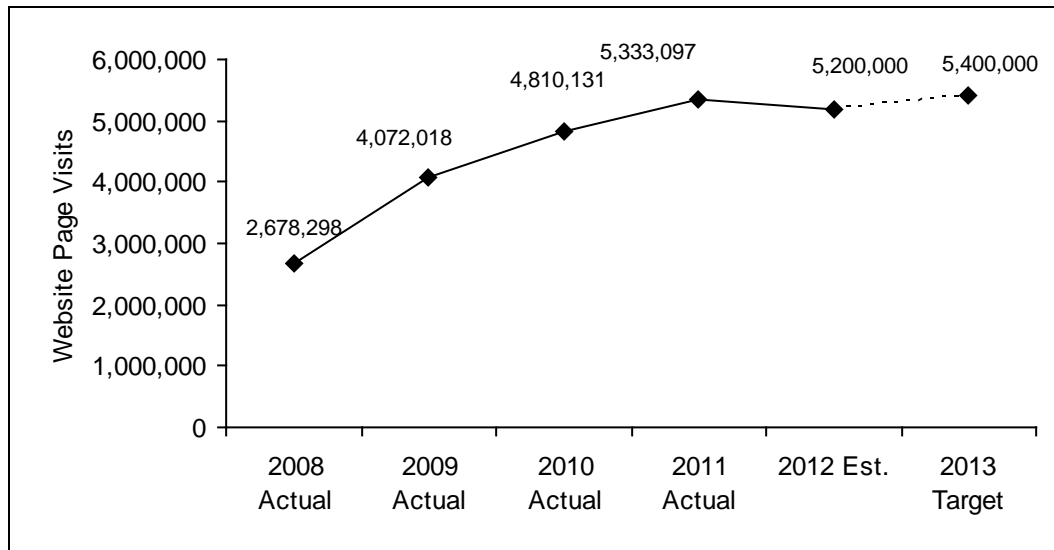
STRATEGIES

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. Create and utilize communication tools for City agencies to use to send information, alerts, notifications, and updates.
4. Provide the public with tools to take ownership for information that they choose to receive from the City whether it is through Email Listserv Subscriptions, Text Messaging Subscriptions, or by becoming a Facebook fan or a follower on Twitter.
5. Create applications to easily disseminate information to various Social Media and Web 2.0 outlets.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

City Website Page Visits

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Website Page Visits	2,678,298	4,072,018	4,810,131	5,333,097	5,200,000	5,400,000



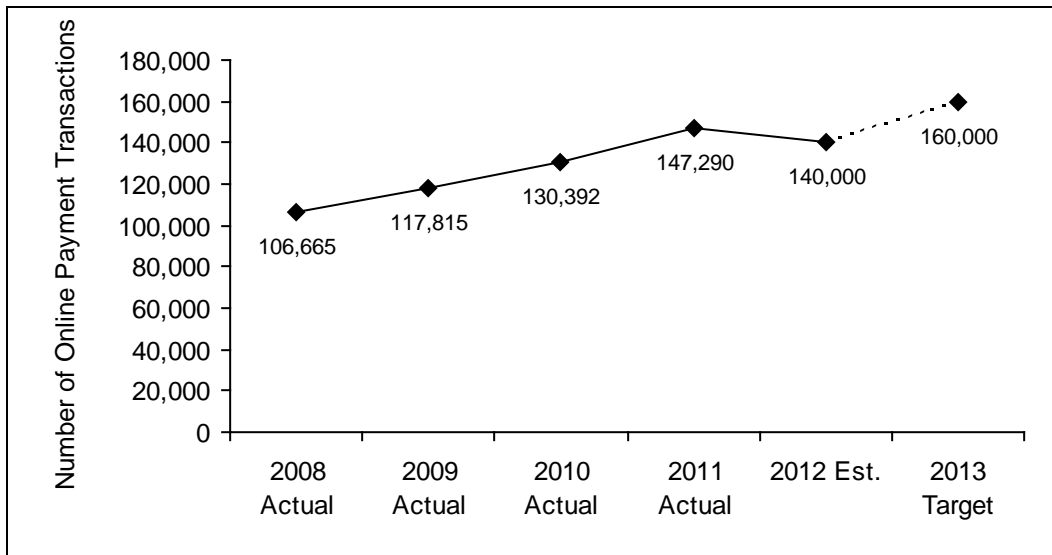
Source: City of Madison Information Technology

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

Information Technology is also continuously revising web pages and creating portals to help our website visitors find what they are looking for quicker. That, combined with a more efficient search engine is resulting in a decline in the number of page views, while simultaneously seeing a rise in the number of visits, meaning that Information Technology is improving the efficiency of the City's website.

Online Payments

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Online Payment Transactions	106,665	117,815	130,392	147,290	140,000	160,000



Sources: City of Madison Information Technology and Treasurer's Office

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 Finance Department. As new payment options are presented to the public, the transaction volume should continue to grow.

Communications Subscriptions

Description	2010 Actual	2011 Actual	2012 thru July	2012 Target	2013 Target
Email Listserv Subscriptions	37,468	49,663	68,261	50,000	75,500
Text Messaging Subscriptions	9,257	11,820	12,744	12,000	14,500

Email lists and text messages are communication tools for staff to use to send information, alerts, notifications, and updates to interested subscribers. Currently there are 123 email lists and 13 test messages alerts. There is continued growth as more departments recognize the power of email lists and text messaging as communication tools.

Social Media Outreach

Description	2010 Actual	2011 Actual	2012 thru July	2012 Target	2013 Target
Facebook Fans	3,355	5,494	7,266	5,000	8,500
Twitter Followers	5,933	11,164	14,472	12,000	16,000
YouTube Views	19,313	40,346	54,958	32,172	65,000

The counts are based on all City of Madison Facebook, Twitter and YouTube sites and channels.

In an effort to reach citizens via other avenues, the City has developed an official presence on several social media sites. These sites are primarily maintained by pushing information from a centralized repository (the City's website), which ensures consistent communication messages, but reaches a larger more viral audience. This enables City staff to write and post their message once, but through the use of technology, it is dispersed to various social media outlets. In turn, it makes for more efficient use of City staff time and increases the outreach of relevant information to citizens in a multitude of platforms.

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.

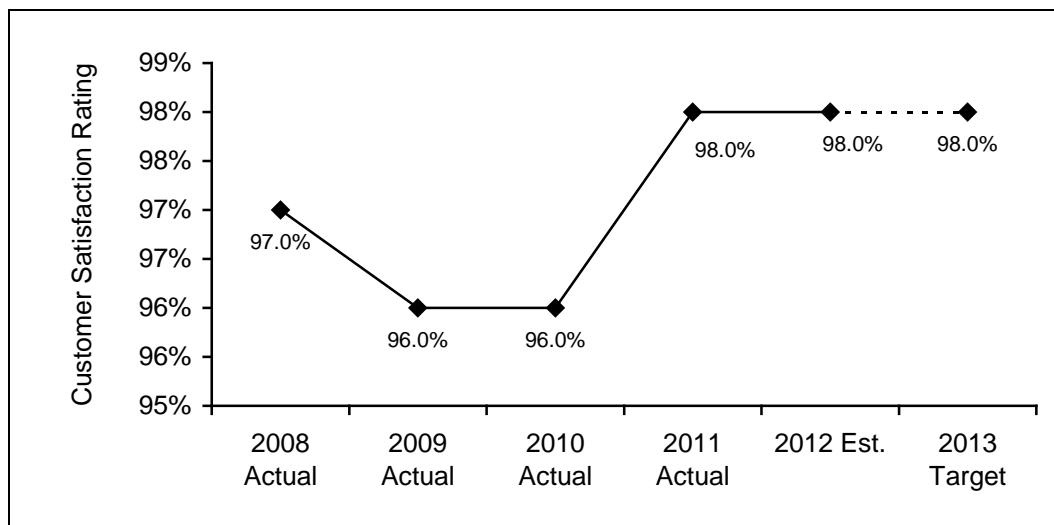
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Customer Satisfaction Rating	97.0%	96.0%	96.0%	98.0%	98.0%	98.0%



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 56.0% 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.

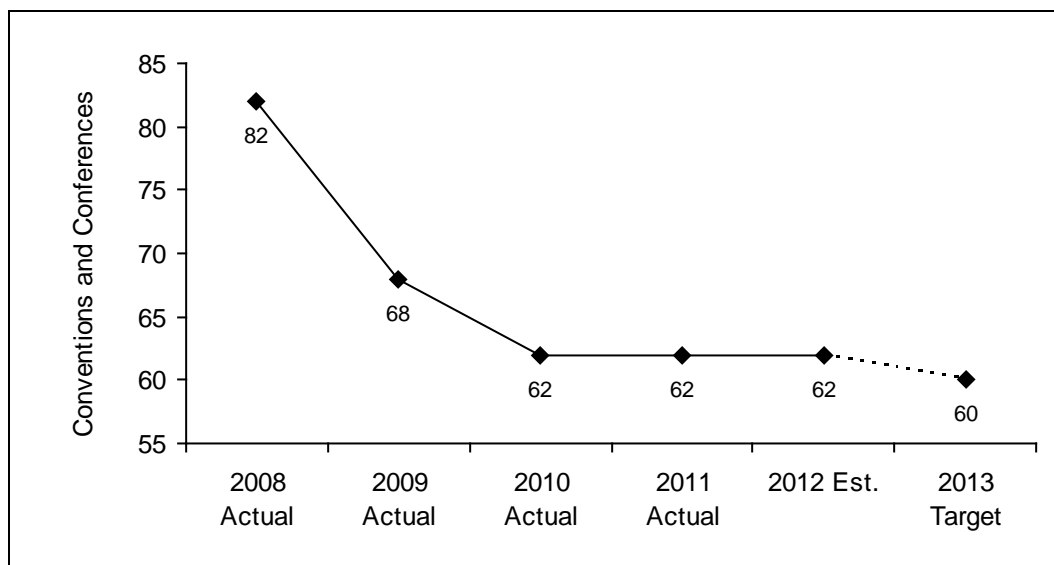
Targets for 2012 and 2013 are based on historical experience. Targets assume that Monona Terrace Community and Convention Center will continue to invest in its staff by providing relevant training, invest in the physical maintenance of the facility and continue to meet its client's technology needs. 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 the convention center industry are excellent. With an increased commitment to staff training in 2013, 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 98.7%.

Conventions and Conferences

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Conventions and Conferences	82	68	62	62	62	60



Source: Monona Terrace

In 2011, Monona Terrace Community and Convention Center hosted 630 total events and averaged 958 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 ensure the vitality of the local economy through their patronage at hotels, restaurants and retail outlets. The 2011 economic impact of Monona Terrace's conventions and conferences, as calculated by Baker Tilly, was \$46.5 million and has totaled \$280.1 million for 2005 through 2011. This amounts to an average economic impact of over 40.0 million/year. The goal is to maximize the booking of conferences and conventions to the extent that they fit comfortably in the facility.

The 2012 estimated conventions and conferences are expected to be 65. A typical year yields 68 conventions and conferences, with 38 conferences and 30 conventions. Conventions and conferences in 2013 are projected to be 60 based upon the current business on the books today. Economic downturn has impacted convention and conference business and the numbers for 2013 are evidence of this fact.

Engineering Division

MISSION

The City of Madison's street system consists of 771.59 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

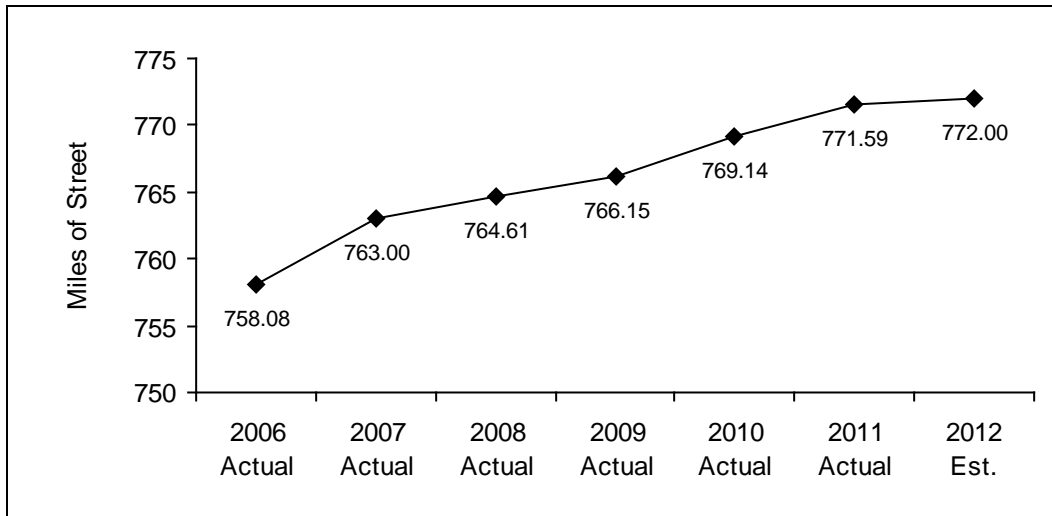
Plan cost effective maintenance that will delay the need for expensive reconstruction of streets. Construct and reconstruct streets that provide the greatest benefit consistent with the goal to provide needed traffic capacity and safety.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

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.

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Miles of Street	758.08	763.00	764.61	766.15	769.14	771.59	772.00



Source: City of Madison Engineering Division

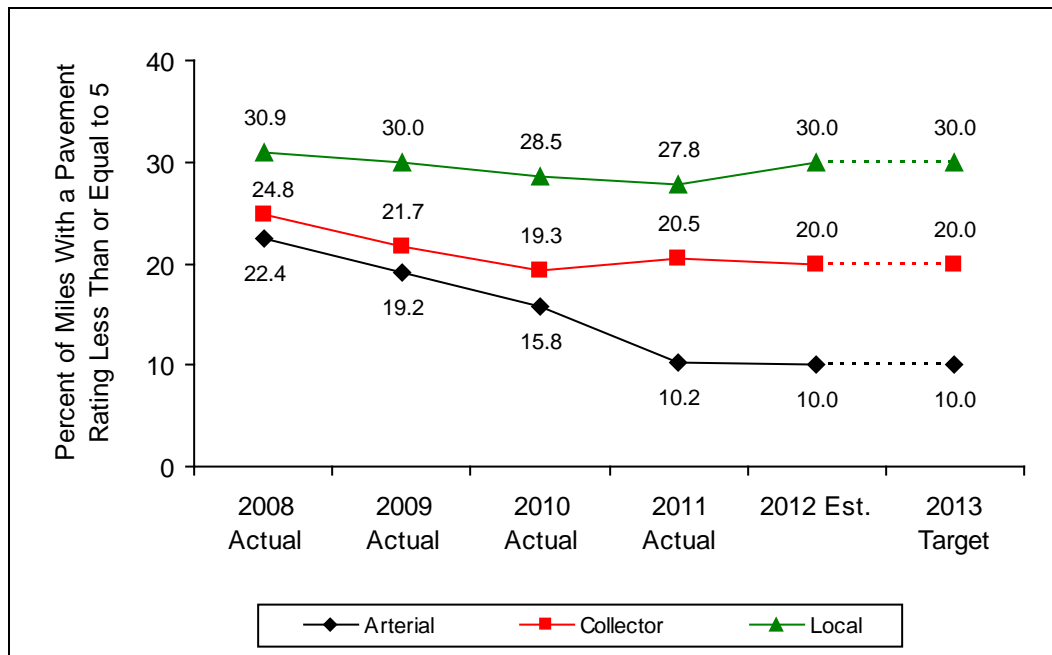
This number may also be useful as a denominator to analyze incremental costs or service ratios. Examples could include garbage collection costs per mile or time spent plowing streets on a per mile basis.

As of December 31, 2010, there were 769 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 less than 2 miles of new street were added each year since then.

BUDGET HIGHLIGHT: The 2012 Executive Capital Budget provides funding to maintain high volume arterial streets. As of the end of the year 2008, 22.4% of the arterial street miles are not up to the standard we set as a City, which is a pavement assessment rating (PASER) of above five on a ten-point scale. It is expected that the number will improve to about 12% at the end of the year 2011. This is down from 26% just four years ago. The goal is to continue that progress and reduce that percentage to 10% in five years.

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Arterial	22.4	19.2	15.8	10.2	10.0	10.0
Collector	24.8	21.7	19.3	20.5	20.0	20.0
Local	30.9	30.0	28.5	27.8	30.0	30.0



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 2011 Street Condition Report which provides the condition of the streets as of December 31, 2011.

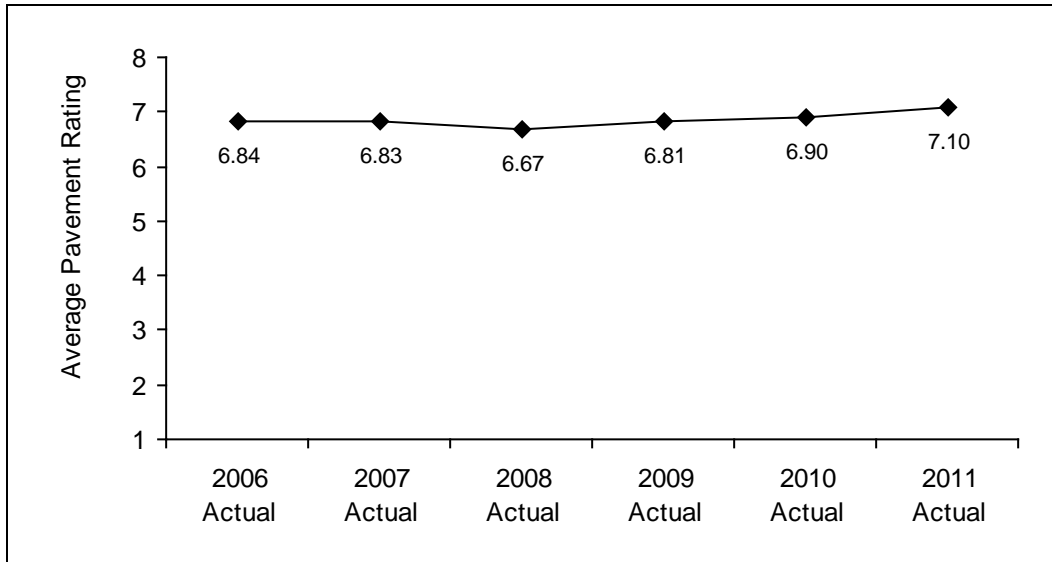
Streets rated 7 and above are good streets. Streets rated 5 and 6 are fair streets. Streets rated 4 and below are considered poor streets. The total miles of street less than or equal to 5 is a good benchmark because it represents the miles of streets that will need maintenance over the next several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

The Engineering Division has chosen 10.0% as the long-term goal for arterial streets, 20.0% 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 30.0% in 2013 is set for local streets, a goal of 20.0% in 2013 is set for collector streets, and a goal of 10.0% is set for arterial streets. The present emphasis is on improving the condition of our arterial streets.

BUDGET HIGHLIGHT: The 2012 Executive Capital Budget provides funding to maintain high volume arterial streets. As of the end of the year 2011, 10.2% of the arterial street miles are not up to the standard we set as a City, which is a pavement assessment rating (PASER) of above five on a ten-point scale. It is expected that the number will improve to about 10% at the end of the year 2012. This is down from 26% just five years ago. The goal is to continue that progress and reduce that percentage to 10% in five years.

Average Pavement Rating

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Citywide Average Rating	6.84	6.83	6.67	6.81	6.90	7.10



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 7.10 is considered very good.

Engineering Division: Facilities and Sustainability Unit

MISSION

The mission of the Facilities and Sustainability Unit of the Engineering Division is to provide high quality project management services to all agencies that are implementing a remodeling or new construction project. The unit works with agencies to implement projects that lower energy use, conserve water, use renewable sources of energy, and provide a good quality indoor air environment. Along with the Mayor's Office, this unit also coordinates many city efforts regarding energy and sustainability.

OBJECTIVES

Services include providing project management to capital projects including new construction, remodels and retrofits for city buildings. In addition, the Facilities and Sustainability Unit coordinates work with maintenance and custodial staff, analysis energy and water data for city agencies, works with Dane County regarding capital, operating and space issues at the City County Building, collaborates with the Mayor's Office and others on implementing sustainable policies throughout City Government.

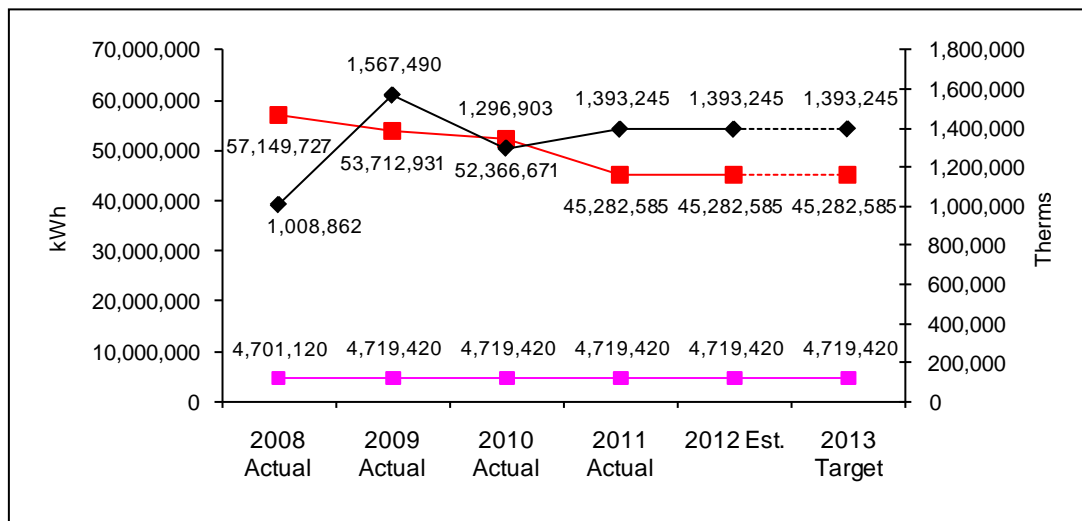
STRATEGIES

1. Payback analysis prepared for all capital improvements that save energy, with a goal of implementing projects that have a 10-year or less payback.
2. Constantly reviewing energy and emissions data for city facilities and implementing capital improvements to increase energy efficiency for the biggest energy users.
3. Increase the amount of energy that is purchased or produced from renewable sources.
4. Increasing the number of policies—both internal and external—that lead toward greater sustainability.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Amount of Therms and kWh Consumed by the City

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Nat. Gas Therms	1,008,862	1,567,490	1,296,903	1,393,245	1,393,245	1,393,245
Electricity kWh	57,149,727	53,712,931	52,366,671	45,282,585	45,282,585	45,282,585
Steam kWh	4,701,120	4,719,420	4,719,420	4,719,420	4,719,420	4,719,420

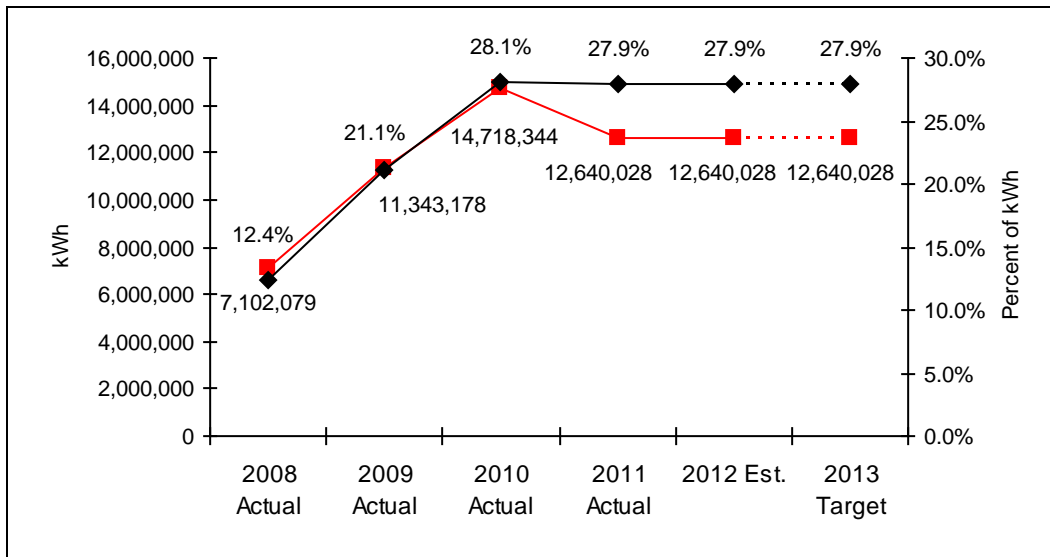


Source: City of Madison, Engineering Division

Given the unit’s mission to lower energy use, tracking of the City’s overall energy consumption for natural gas and electricity will result in operating savings and benefits for the environment. It is important to note that while the City implements many projects to lower energy use, city boundaries are growing. Because of this growth, additional services are needed such as additional fire stations, libraries and other facilities. Therefore the data may not show significant reductions in energy use. However, even flat energy use is a reduction as additional buildings are put on line.

Total amount of kWh consumed by the City that is Renewable

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Renewable kWh	7,102,079	11,343,178	14,718,344	12,640,028	12,640,028	12,640,028
Renewable % of Total kWh	12.4%	21.1%	28.1%	27.9%	27.9%	27.9%

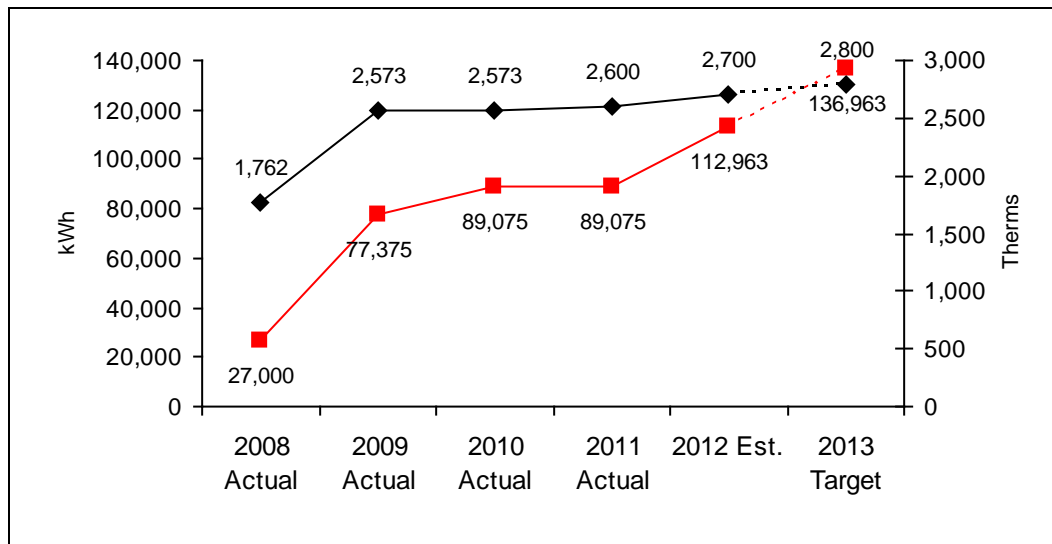


Source: City of Madison, Engineering Division

Given the unit’s mission to use renewable sources of energy, tracking the increase the amount of renewable electricity consumed by the City will show how the City is improving air quality and also increasing the market for local/regional energy that is produced and consumed in the Midwest.

Total Amount of kWh and Therms of Renewable Energy Generated by the City of Madison

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Nat. Gas Therms	1,762	2,573	2,573	2,600	2,700	2,800
Electricity kWh	27,000	77,375	89,075	89,075	112,963	136,963



Source: City of Madison, Engineering Division

Given the unit's mission to produce renewable sources of energy, tracking the increased amount of renewable electricity and heat generated by the City will show how the City is improving air quality and also increasing the market for local/regional energy that is produced and consumed in the Midwest.

Total amount of Green House Gas (GHG) Emissions produced by the City of Madison

The City of Madison has been an ICLEI ('International Council for Local Environmental Initiatives') member since 2006. The GHG calculator provided by ICLEI is called Clean Air and Climate Protection (CACP) and provides GHG accounting for the community as well as local governments. The results of the 2007 and the 2010 calculations are given below:

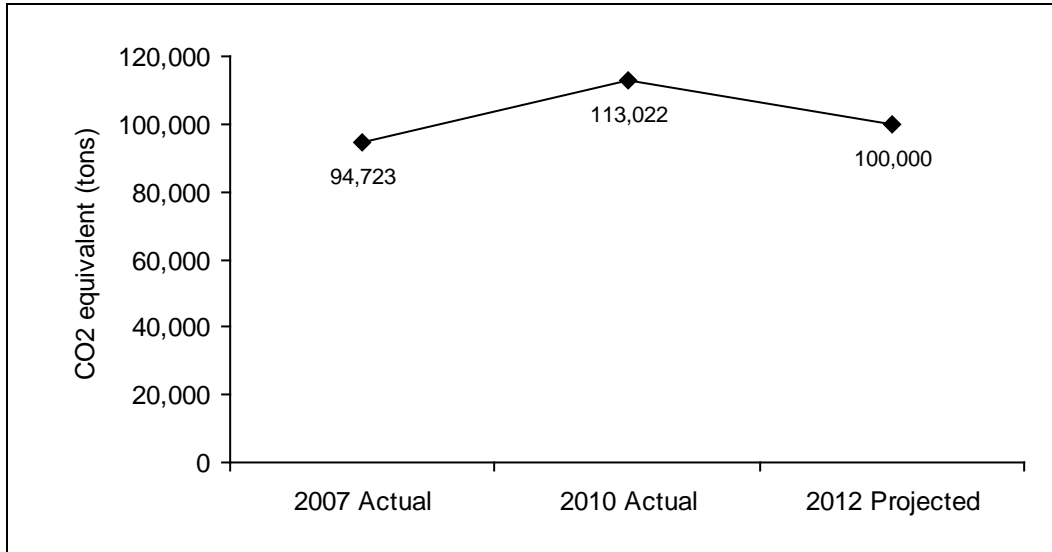
2007 City Operations Data	CO2 (tons)	N2O (lbs)	CH4 (lbs)	Equiv CO2 (tons)	Equiv CO2 (%)	Energy (MMBtu)*	Cost (\$)
Buildings and Facilities	33,313	965	1,744	33,481	35.3	186,597	3,605,408
Water Delivery Facilities	21,373	700	683	21,489	22.7	82,904	2,329,753
Transit Fleet	14,809	94	97	14,825	15.7	183,698	3,199,043
Vehicle Fleet	11,371	518	982	11,462	12.1	142,466	2,665,828
Streetlights & Traffic Signs	9,130	239	618	9,173	9.7	62,986	1,145,835
Employee Commute	3,008	190	135	3,039	3.2	38,502	918,666
Solid Waste Facilities	798	12	35	800	0.8	3,492	59,942
Wastewater Facilities	451	15	14	454	0.5	1,680	48,821
Total	94,255	2,732	4,308	94,723	100	702,325	13,973,296

2010 City Operations Data	CO2 (tons)	NO2 (lbs)	CH4 (lbs)	Equiv CO2 (tons)	Equiv CO2 (%)	Energy (MMBtu)*	Cost (\$)
Buildings and Facilities	45,489	1,365	5,103	45,754	40.4	321,298	3,695,692
Streetlights & Traffic Signals	7,188	238	216	7,227	6.4	26,741	1,074,304
Water Delivery Facilities	16,740	542	568	16,830	14.9	67,762	1,973,665
Solid Waste Facilities	15,858	-	-	15,858	14.0	-	-
Vehicle Fleet	8,888	1,409	998	9,116	8.1	113,750	2,615,155
Employee Commute	4,416	575	544	4,511	4.0	56,524	1,264,950
Transit Fleet	13,989	91	95	14,004	12.4	173,516	3,742,081
Other Process Fugitive	-	-	-	39	-	-	-
Mobile Source Refrigerants	-	-	-	29	-	-	-
Total	112,224	4,208	7,385	113,022	100.0	754,611	14,252,977

Source: City of Madison, Engineering Division

*MMBtu- million BTU

As the City moves forward with GHG accounting, the accuracy of the data from 2007 to 2010 has and will continue to improve. For example the city commuter survey for the employee commute was much more comprehensive, refrigerants were added, and the GHG's from decommissioned landfill sites were also included.

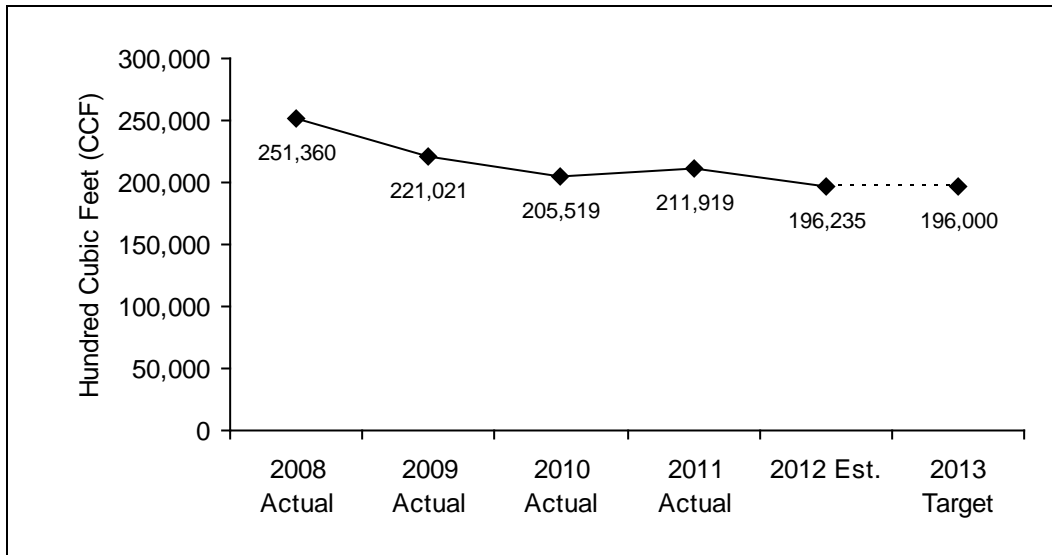


In future years, the City hopes to report GHG emissions bi-annually. Furthermore, the City has also established a baseline emissions inventory for the community of Madison for 2010, which is listed below.

2010 City Data	CO2 (tons)	NO2 (lbs)	CH4 (lbs)	Equiv CO2 (tons)	Equiv CO2 (%)	Energy (MMBtu)*
Residential	855,974	18,421	71,578	859,582	21.7	7,066,736
Commercial	1,567,086	38095	105231	1,574,096	39.8	10,542,306
Industrial	372,356	4580	17814	373,254	9.4	4,714,677
Transportation	1,052,502	129360	111229	1,073,720	27.2	13,437,711
Waste	-	-	7013320	73,641	1.9	-

Total Amount of Water Consumed by the City of Madison Agencies

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Hundred Cubic Feet (CCF)	251,360	221,021	205,519	211,919	196,235	196,000



Source: City of Madison, Water Utility

Given the unit's mission to conserve water, tracking the amount of water consumed by the City of Madison agencies will show how the City is improving water conservations efforts for its operations.

Sewer Utility

MISSION

The City of Madison's sanitary sewer collection system consists of nearly 750 miles of gravity pipe connected by more than 18,000 sanitary access structures. This system is supported by 29 pumping stations and transports 27.8 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.

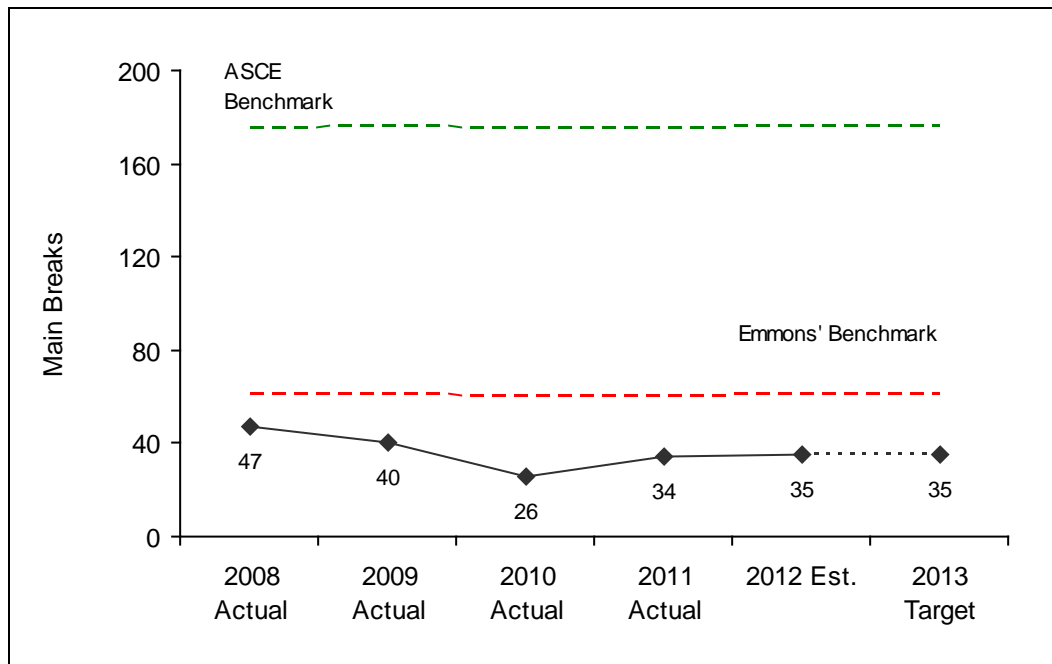
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Sewer Backups in the City	47	40	26	34	35	35
Emmons' Municipal Comparative Benchmark	61	61	60	60	61	61
ASCE Comparative Benchmark	175	176	175	175	176	176



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 back-ups continues to decrease.

The City uses a rate of 8 sewer main back-ups 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 back-ups was 60 (# of main back-ups = Miles of Sanitary Sewer / 100 * 8). The City outperformed this benchmark for the first time in 2004 with just 54 main back-ups or 7.10 back-ups 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 back-ups 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 back-ups 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 back-ups decreased to 237 and by 1999 there were only 120. Levels of sewer main back-ups plateaued during the period 1999 to 2001 before dropping below 100 for the first time in 2002. Since 2006 the total number of sewer main back-ups has been fewer than 50.

This low incidence of sewer back up is due to the City's aggressive sewer maintenance and inspection program. 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 primary mission of the Stormwater Utility is to operate and maintain a safe, reliable stormwater system that complies with all State and Federal regulatory requirements. *Safety* can be generally defined as a system that does not flood private property or inhibit emergency response during storm events, and has sufficient structural strength such that it does not collapse under traffic loading or during a flood event.

Regulatory requirements for a municipality with a stormwater discharge permit such as the City of Madison consist primarily of installing and maintaining stormwater treatment systems that reduce total suspended solids (TSS) and total phosphorous. We achieve this reduction several ways: leaf collection, street sweeping, catch basin cleaning, and construction and maintenance of stormwater basins, greenways, and other practices.

OBJECTIVES

In order to achieve the first part of our mission, providing a safe and effective storm sewer system, the stormwater utility budget spends a significant percentage of its annual budget on replacing and upgrading aging storm sewer infrastructure. Generally, this work is done in conjunction with street reconstruction or resurfacing projects.

The second part of our mission is to meet all regulatory requirements. The best estimate of our current citywide total suspended solids (TSS) reduction is 40.3%, which was sufficient to meet previous requirements outlined in Wisconsin State Statute NR151. However recently adopted regulations with stricter guidelines will require us to implement multiple strategies in order to achieve the new goals set for urban areas.

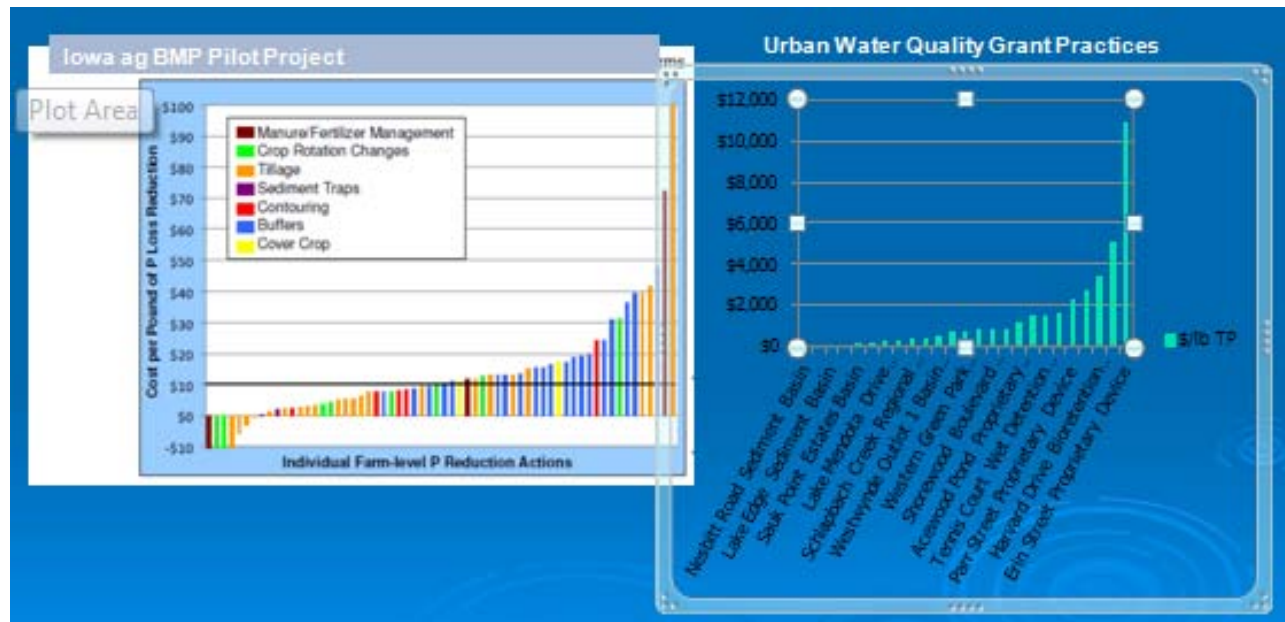
REGULATIONS

A relatively new regulatory requirement known as a total maximum daily load (TMDL) for sediment and phosphorus has been approved for the Rock River watershed (of which the Yahara lakes are a part). Implementation of this TMDL regulation for sediment and phosphorus will require increased stormwater control and increased cost for the City's stormwater utility, as the TMDL affects all discharges to the Yahara lakes (this includes all watersheds in the City except the areas on the southwest side that drain to the Sugar River Watershed).

The TMDL requires Madison to reduce phosphorous loading by approximately 16,000 lbs/year above the reductions already achieved as part of our efforts to meet the 40% TSS reductions mandated by Wisconsin State Statute NR151. This translates to a requirement that approximately 80% TSS must be removed from all urban waters discharging to the Yahara Chain from Madison lands. In general, the cost to remove a pound of phosphorus from urban runoff is an order of magnitude higher than removing it from agricultural runoff. This is



primarily due to the fact that urban runoff does not contain easily treatable amounts of phosphorus, while agricultural lands typically have much higher loads of phosphorus in runoff.



Given the cost of phosphorus removal from urban runoff and the required percent reduction from urban lands, it becomes technically infeasible for urban areas to meet the TMDL requirements within their municipal boundaries.

The WDNR recognizes this and has begun the process of creating both a pollutant trading policy and adaptive management policy. Under each policy, cities and sewerage treatment plants (entities with a regulated stormwater discharge permit) could “buy” load reductions from local farmers who implement reductions on their property. We estimate that to purchase the necessary credits, the city will have to pay an annual credit fee of \$500,000.

STRATEGIES

The budget for the Stormwater Utility focuses primarily on replacing aging infrastructure and water quality improvement projects. To meet the anticipated objective of 80% TSS load reduction, the budget includes funding for a combination of treatment devices – catch basins, screen structures, ponds, bioretention basins, increased weekly street sweeping, and rain gardens – to meet this standard. The catch basins, screen structure devices, and street sweeping also help control the amount of trash that reaches the lakes. In addition, we are obviously required to maintain the devices that we install to ensure they continue to function properly.

The 2013 and future budgets include significant funding for an adaptive management pilot project as well as other efforts that will allow us to take credit for existing phosphorus reductions.

As a result of the need for significant facility maintenance, the Stormwater Utility operating budget includes significant funding for Engineering Operations staff to complete semi-annual sediment removal from all treatment devices in coordination with the Streets Department spring clean up and the Water Utility’s hydrant flushing operations.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent Reduction in Total Suspended Solids

We use Total Suspended Solids (TSS) as a water quality benchmark as it is the pollutant indicated by the Rock River TMDL and previous state requirements. This is a reasonable benchmark for urban areas because it can be relatively easily modeled using readily available data. How the City is progressing toward our TSS goal is estimated by the "P8" computer model, run by Engineering Division staff. This and other models are currently supported by the WDNR as they represent the best available technology to estimate pollutant loads of this type in a large geographic area.

Assuming that our current stormwater management practices (street sweeping, storm ponds, catch basin cleaning, etc.) do not change, the city's baseline TSS load should never increase. Instead, as older areas of the city are redeveloped, and as existing programs are expanded, the citywide average TSS load will continue to decrease.

BUDGET HIGHLIGHT: The 2013 Executive Capital Budget provides funding to work with the Madison Metropolitan Sewerage District (MMSD) on an adaptive management pilot project as a means to comply with the Rock River TMDL phosphorus and total suspended solids reduction requirements. If successful, this pilot will be rolled over into a permanent effort with the 2016 budget. At the current time, this effort appears to be a least-cost means of reaching our regulatory requirements both for the Stormwater Utility and for MMSD. As MMSD consists of approximately 60% City of Madison customer base, assuring a least-cost methodology for the district is key to keeping our overall costs down.

LAKE WATER QUALITY GOALS

Previous versions of Madison Measures included a goal for Total Phosphorus in the Yahara Lakes. This parameter has been measured in the middle of the lake by UW Limnology staff for a number of years. However, this measurement is heavily influenced by weather and agricultural runoff. City of Madison stormwater runoff has minimal influence on the level of total phosphorus measured in the lakes.

As a result, subsequent years will track the Total Suspended Solids (TSS) as a surrogate for Total Phosphorus in our stormwater runoff in conjunction with our requirements outlined in the recently approved total maximum daily load (TMDL) for the Rock River Watershed.

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.

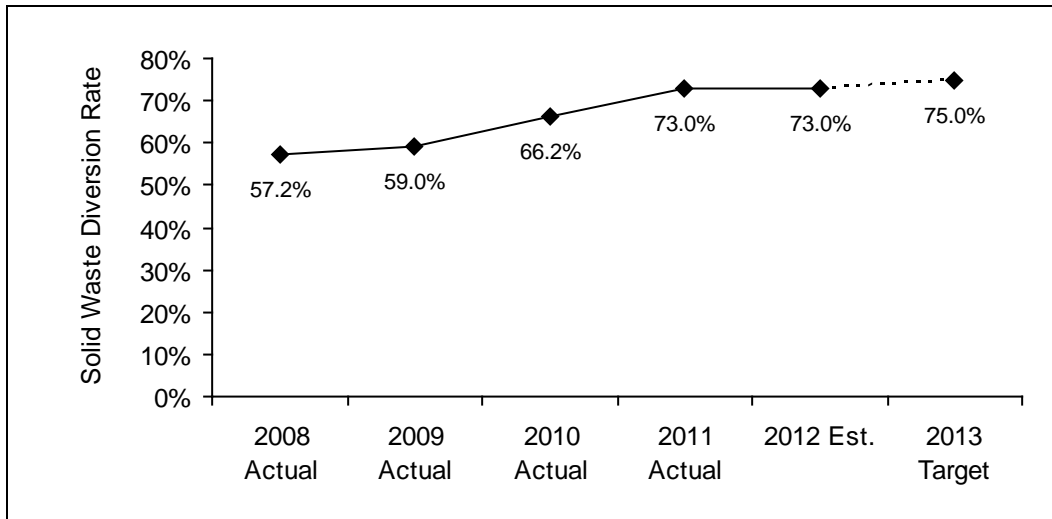
STRATEGIES

1. 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. Automated cart collection of refuse materials 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, and mixed rigid plastic collection.
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.
6. Conduct a pilot organics collection program to test the possibility of a citywide program to divert source separated organic material (SSO) from the landfill. SSO consists of food waste, contaminated paper such as paper towels, plates, and napkins, pizza boxes, pet waste, and disposable diapers. The pilot program currently has 525 households and two businesses participating.
7. Work with a consultant to prepare an economic feasibility study for an anaerobic digester which would process the SSO collected from Madison residents and businesses.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Solid Waste Diversion Rate

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Solid Waste Diversion Rate (% change of disposed quantities)	57.2%	59.0%	66.2%	73.0%	73.0%	75.0%



The Streets Division is committed to reducing the environmental impact of refuse disposal by offering convenient opportunities for our residents to recycle and by educating our customers about the refuse reducing principles of “reduce, reuse, and recycle.”

In 2011 prices for recyclables rose to record highs even as overall economic activity slowed. The cost of landfilling refuse has risen in recent years and will go up again in 2012. This makes recycling an economic and environmental winner for Madison.

Madison’s single stream, automated recycling program, in place since September 2005, has increased participation and diversion of materials while reducing on the job injuries and worker’s compensation costs by over 80%.

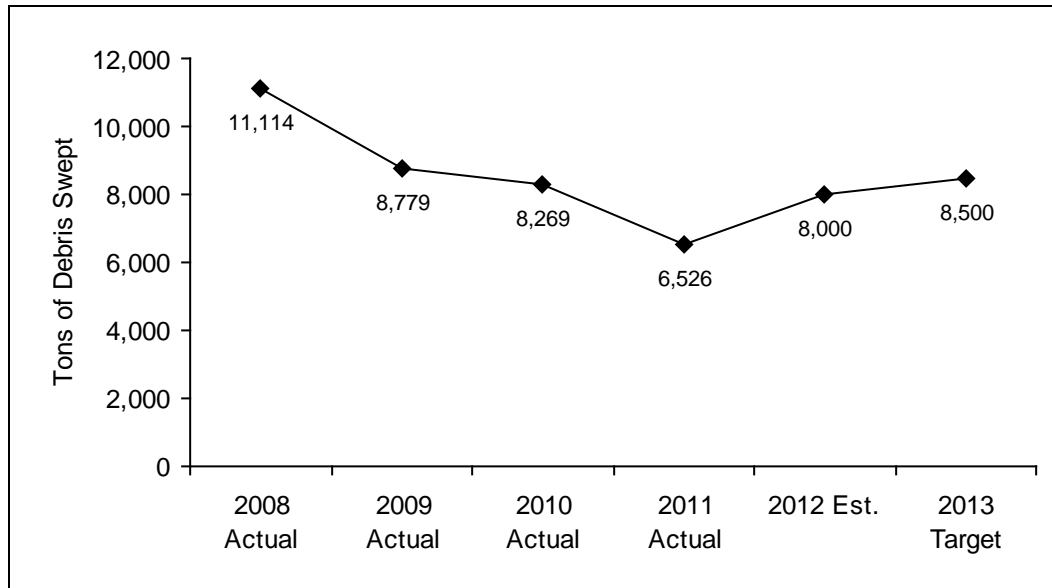
2012 will bring a change in recycling processors for the City of Madison. Pellitteri Waste Systems will be doing sorting and marketing of our recycling. This will bring jobs to Madison and add to our property tax base.

Madison has one of the nation’s longest running home compost bin sales program. Since 1993 Madison, in cooperation with Dane County has sold over 20,000 compost bins.

The EPA estimates that the national average recycling and composting diversion rate is 32%. The City of Madison had a total diversion rate of 66% in 2010. The diversion rate made a significant improvement in 2010 spurred on by the implementation of a new construction and demolition debris recycling program that diverted over 44,000 tons of material from the landfill.

Tons of Debris Swept

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Tons of Debris Swept	11,114	8,779	8,269	6,526	8,000	8,500



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 disposed of at the Dane County Landfill.

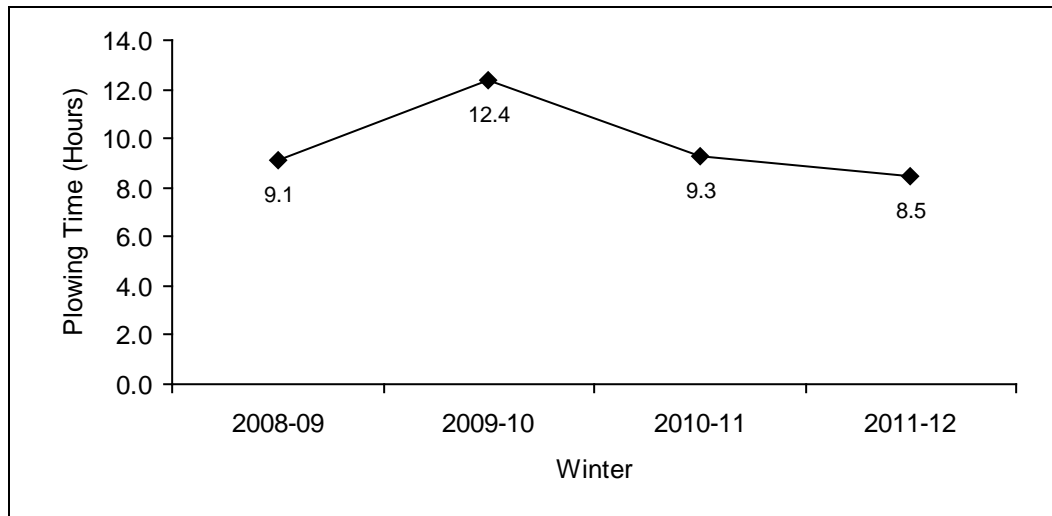
The division typically runs nine street sweepers per day with as many as 18 per day in the Spring to remove dirt, gravel, heavy metals and other debris from city streets. All streets get swept at least once per month. Heavily trafficked streets and streets within the Clean Streets/Clean Lakes area are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

In August of 2011, a bike path sweeper, capable of sweeping all the bike paths in the City of Madison, was purchased. It is expected that all bike paths in the City will be swept five times during the year, twice after winter to remove the winter sand and debris and three additional times during the summer and fall.

The totals from 2008 were caused by the amount of sand that had to be applied to the residential streets as a result of the record snowfall of 101.4" that occurred during the winter of 2007-2008. The decline in debris collected in 2011 and the lower target for 2012 is due to the decreased amount of sand and salt used during the mild winter of 2011-12.

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 70.

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 measure is based on the start and stop times of general plowing events. While the 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 has historically taken 10 to 12 hours to complete all City streets, 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 all general plowing operations to allow for more accurate benchmarking data. As you can see by the chart, with the exception of the winter of 2009-10, the average time to plow is becoming slightly shorter. There are two main contributing factors leading to the quicker plowing completion times. The first is that our hired contractors, who assist City crews in general plowing operations, have equipment that is in better mechanical condition than in prior years and subsequently do not break down as often as they used to. Secondly, the City of Madison is now purchasing dump trucks and end loaders that are equipped not only with plows but with wing plows as well. The addition of the wings allows the plow to plow almost twice as much area than they used to. The City currently utilizes wings on 18 vehicles. The expansion of wings on our plow trucks is expected to continue through the next 10 years as our plow fleet is replaced through the vehicle replacement program.

The winter of 2007-2008 saw Madison break the record for snowfall in a single winter season. Madison received 101.4" of snow, eclipsing the previous record of 76.1" that was set during the winter of 1978-1979. The record led to 14 general plowings. The winter of 2008-2009 was also record-setting in that December was the snowiest month on record with 40.4" of snowfall. Overall, Madison received 72.0" of snowfall for the winter season of 2008-2009, which makes it the fourth snowiest winter on record in the City of Madison.

Detail of general plowings during the 2010-2012 seasons follow.

Date	Plow Time (in hours)	Snowfall (in inches)
December 4, 2010	8.50	4.2
December 12, 2010	9.75	8.9
December 21, 2010	8.75	3.1
January 12, 2011	8.25	3.4
January 18, 2011	8.50	4.8
February 1, 2011	8.50	6.0
February 2, 2011	17.00	12.4
February 9, 2011	7.50	5.1
February 22, 2011	7.00	3.8
January 13, 2012	10.00	5.2
January 20, 2012	12.00	3.2
February 24, 2012	7.00	3.7
March 2, 2012	5.00	5.2

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 57.

Parks Division: General Parks

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. Develop and maintain City parks, playgrounds and numerous other associated amenities for safe use by the public for recreation and exercise.
2. Maintain safe, clean and accessible bike paths.
3. Maintain boulevards and associated turf.
4. Maintain a "graffiti-free" environment.
5. Continue to refine routes and equipment for snow removal.
6. Continue to improve and expand managed meadows and other natural areas.

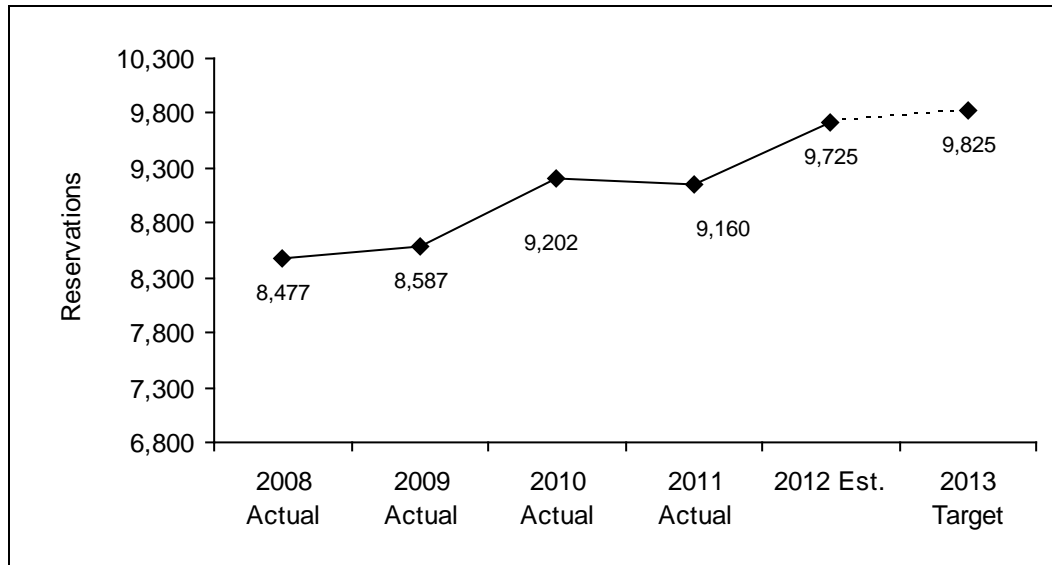
STRATEGIES

1. Mowing, trimming, pruning, mulching, trash pickup and other related activities. Planning, observation and communication with user groups. Inspect, maintain, repair or replace faulty or dangerous park equipment. Ensure restrooms and shelters are fully equipped, maintained and clean.
2. Inspecting, mowing and plowing of bike paths. Making sure that priority paths are attended to first so that commuters can use them to get to and from work.
3. Maintain boulevards to a higher standard of care due to public visibility.
4. Respond to graffiti through observation and public communication and remove it in a timely manner.
5. Use GIS technologies to create efficient routes. Explore different types of equipment in our fleet.
6. Work with park planning to promote native species and to identify appropriate areas for managed meadows. Use volunteer groups and greater education of full time staff to help improve maintenance.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Reservations for Shelters and Athletic Facilities

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Shelter Reservations	1,438	1,441	1,527	1,409	1,575	1,625
Athletic Field Reservations	7,039	7,146	7,675	7,751	8,150	8,200
Total Reservations	8,477	8,587	9,202	9,160	9,725	9,825



Source: City of Madison Parks Division

The General Parks section is responsible for the maintenance and care of more than 250 parks and facilities including almost 70 shelters (17 of which are reservable). The Parks Section is also responsible for over 250 athletic facilities including ball diamonds, tennis courts and soccer fields, along with most of the city's boulevards. Mowing, trimming, athletic field maintenance, landscape management, maintenance of the City's 172 playgrounds, and trash/litter pick-up constitute the bulk of summer operations. Winter operations include plowing (walks, bike paths, and parking lots), flooding and maintaining ice skating rinks, painting and replacing worn out picnic tables and trash barrels, and performing maintenance on summer equipment, and grooming cross country ski trails. The annual number of paid reservations for picnic shelters and athletic facilities indirectly measure resident's use, 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, since 2005, 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 are too great. Actual shelter reservations for 2011 were lower due to the new construction of the new Tenney Park Pavilion. Athletic field reservations have shown significant growth over the past three years.

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.

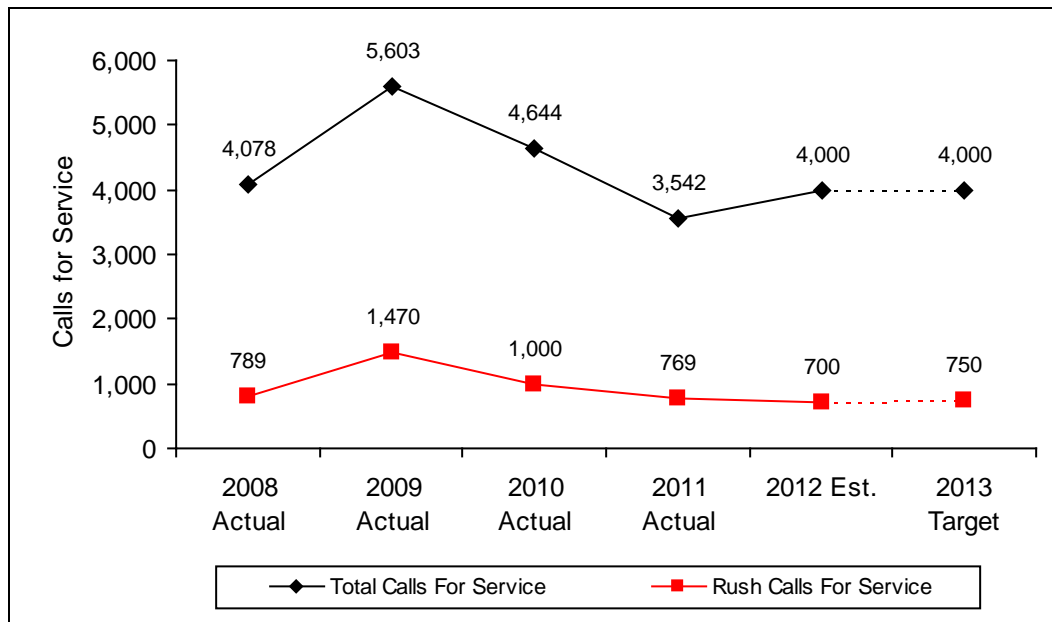
The objectives of pruning are to reduce risk of failure; provide clearance for buildings, sidewalks and streets; reduce wind resistance; maintain tree health; improve the view of oncoming traffic at intersections; and improve aesthetics.

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.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Total Calls For Service	4,078	5,603	4,644	3,542	4,000	4,000
Rush Calls For Service	789	1,470	1,000	769	700	750



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 within 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.

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.

Actual calls in 2010 returned to more normal levels from the 2009 spike.

In 2013, it is hoped that Emerald Ash Borer is not found within Dane County. If it is, significant resources will be required to address this issue. Increased calls for service have reduced the amount of routine maintenance that has been conducted in 2012.

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.

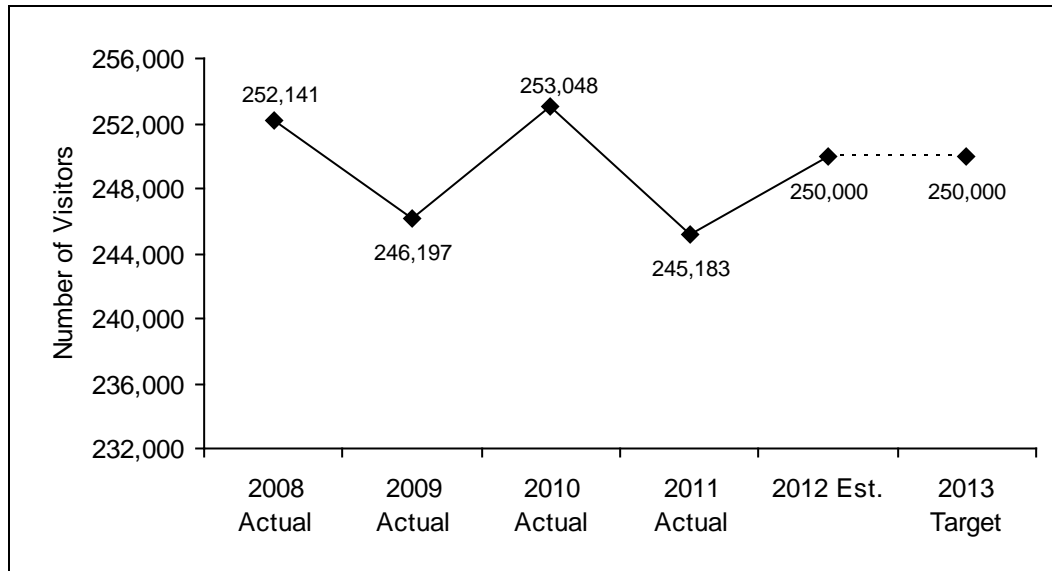
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Visitors	252,141	246,197	253,048	245,183	250,000	250,000



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 which creates new visitor opportunities via special events, education 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.

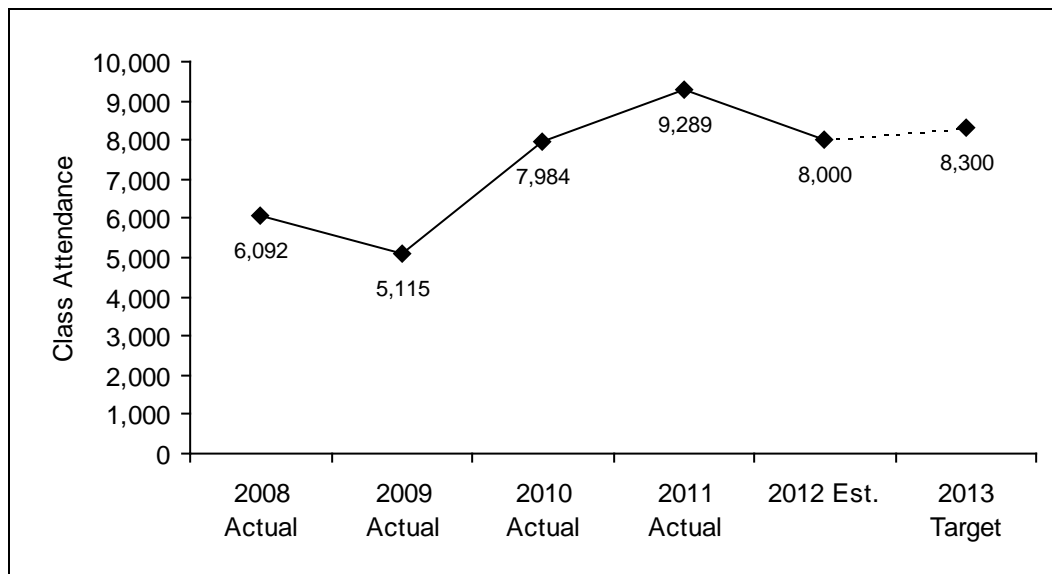
Visitor census numbers are primary data for a living museum such as Olbrich Botanical Gardens. Because the Gardens are open to the public for free, it is more difficult to collect this data because there are no cash receipts to back up the data. The visitor data is collected by volunteer greeters who 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 2012 shows no significant increase in the visitor census for Olbrich Botanical Gardens because there is no anticipated opening or new activity. Olbrich Botanical Society fund public relations, marketing and special events to promote every day visits as well as visits tied to special events.

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Total Class Attendance	6,092	5,115	7,984	9,289	8,000	8,300



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, guided and registered self-guided tours, and school and teacher programming. Programs include such titles as Remnants of the Rainforest – Live Tropical Animals, Painting in the Autumn Gardens in soft Pastels, Explorer programs for grades K-3, and guided and self-guided tours. Education programs are funded solely through Olbrich Botanical Society sources. Without this partnership, it would be impossible to fulfill this strategy and achieve this benchmark.

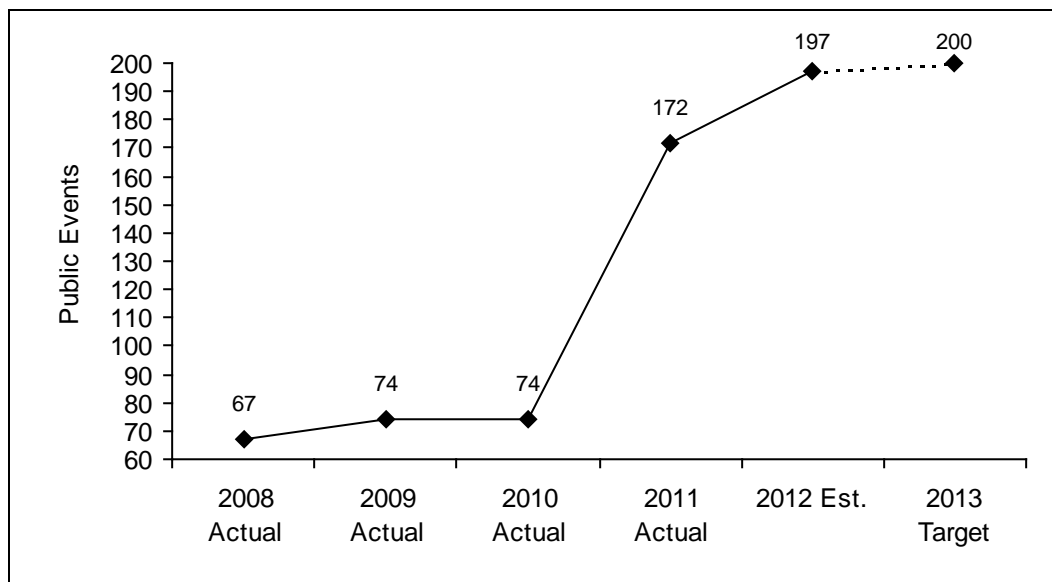
The benchmark is the actual number of individuals who register for education programs which include tours. The data is collected daily by education staff and is based on actual registration numbers. Current year estimates are based on the number of offerings and historical registration numbers. The class offerings are published in a catalog three times/year and mailed to Olbrich Botanical Society members, previous years' registrants and members of the public who request a catalog. The catalog is also available in an online format on www.olbrich.org. In addition, upcoming classes and programs are featured in local publications through the efforts of Olbrich Gardens marketing and public relations staff.

The estimate for 2012 is based on expected performance. Projecting a larger estimate is limited because of limited availability of classrooms prevent large expansions of classes. All tour registrants were added for 2010 which increased the number. The 2011 actuals reflect a higher than expected number of registrants.

Limited classroom space is a factor in the number of classes that can be offered. Olbrich Botanical Gardens staff who are City employees work alongside Olbrich Botanical Gardens staff who are Olbrich Botanical Society employees to contribute to the success of the program by teaching classes and sharing their expertise. Horticulture and Conservatory staff from both entities create the living gardens that support and inspire education programs. Staff work together to select topics that reflect the Gardens' mission and that appeal to existing and new audiences.

Public Events

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Public Events by Garden Clubs and Plant Societies	17	24	17	27	25	30
Public Events by Olbrich Botanical Society	50	50	57	145	172	170
Total Number of Public Events	67	74	74	172	197	200



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 Wisconsin Hardy Plant Society, also host events such as flower shows and plant sales as well as meetings of their clubs. 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, typically 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, 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 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 the current year. The number of community events by Olbrich Botanical Society and other organizations is relatively static because of space limitations and weather. **The rise in 2010 and 2011 is due to how events are measured. The new standard counts individual dates and not single events.**

Public events are a portion of the 1,610 uses of the facilities which include private rentals. 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. There were 987 non-public uses or rentals in 2011.

Parks Division: Mall/Concourse

MISSION

The Mall/Concourse Maintenance section exists to ensure a clean, safe, accessible and attractive outdoor environment in the pedestrian-friendly State Street Mall and Capitol Concourse.

OBJECTIVES

1. The outdoor environment is safe, attractive, and welcoming.
2. Sidewalks and public amenities are well-maintained and safe.
3. The value of urban green space is recognized.
4. Bicycle and pedestrian traffic is encouraged and accommodated.
5. Public events and traditions are valued.
6. The economic impact and importance of a relevant, viable downtown with varied and thriving businesses are appreciated.

STRATEGIES

1. Daily removal of trash, recycling and debris from service area.
2. Keep sidewalks and bus stops safe and passable year round, especially during winter.
3. Maintain grass, shrubs and flower plantings in an attractive manner.
4. Maintain benches, waste cans, kiosks and bicycle racks to be safe and usable.
5. Restore the service area to original condition after major events throughout the year.

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 its seven miles of sidewalks, more than 60 grass islands, 99 planters, street surfaces, 140+ trash cans, Peace Park, and Philosophers Stone Park to their original condition daily. After special events, our goal is to return the sidewalks and streets to pre-event condition before stores open for business the following day. In 2011, Mall/Concourse had nearly 70 events that needed service. An example of the larger events include: Farmers' Market, Jazz at Five, Ironman, Concerts on the Square, Art Fair On & Off the Square, Taste of Madison, Freakfest, Ride the Drive, football game days and many other university-driven events that have tremendous impacts on our service and maintenance schedules.

The hours worked on events is shown below:

	Month	Hours Worked
2011	Aug	29.0
	Sept	62.0
	Oct	70.0
2012	May	28.0
	June	73.0
	July	48.0

This year's data appear at first to show a significant decrease in hours spent on event delivery, pickup, and cleanup. In reality, we're moving toward a more accurate representation of this time, as nearly all events are now associated with work orders for delivery and pickup of materials. Events occurring in the downtown area which do not necessitate delivery of equipment or special cleanup are no longer tracked in this category, nor is time spent assisting other sections with seasonal or emergency duties.

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 plowed and then "broomed" to remove the remaining snow. Sidewalks and other areas are salted or sanded to prevent injuries from falls.

Year	Month	Hours Worked
2011	Dec.	131.0
2012	Jan.	615.0
2012	Feb.	178.5

Hours spent on snow and ice removal in the particularly warm and dry winter of 2011-2012 were not typical. While it was necessary to inspect the sidewalks daily to locate and salt slippery spots, we spent very little time in December and February actually removing snow.

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 Madison Parks 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.

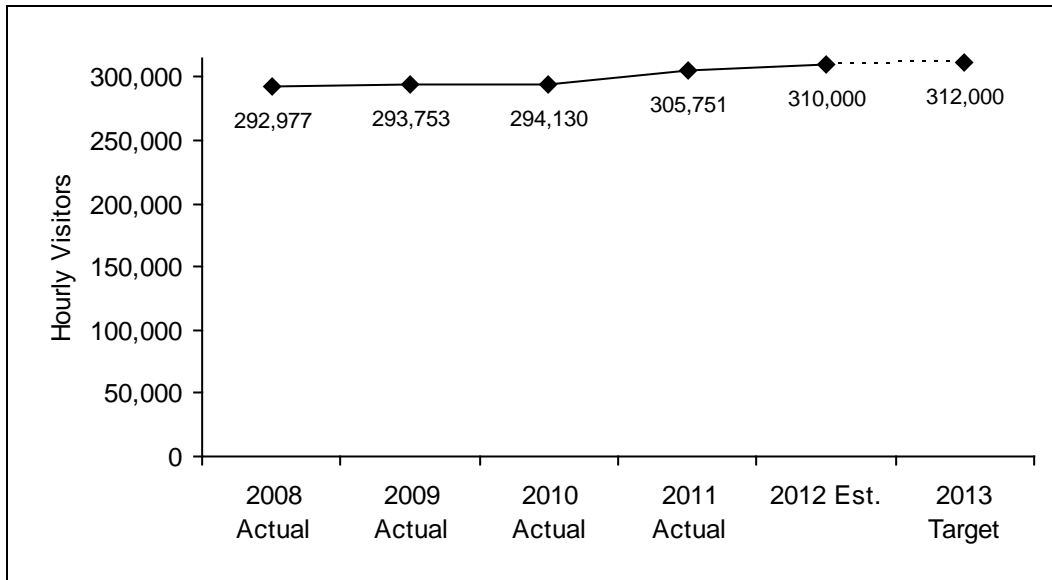
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

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, its first full year of operation, 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.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Hourly Visitors	292,977	293,753	294,130	305,751	310,000	312,000

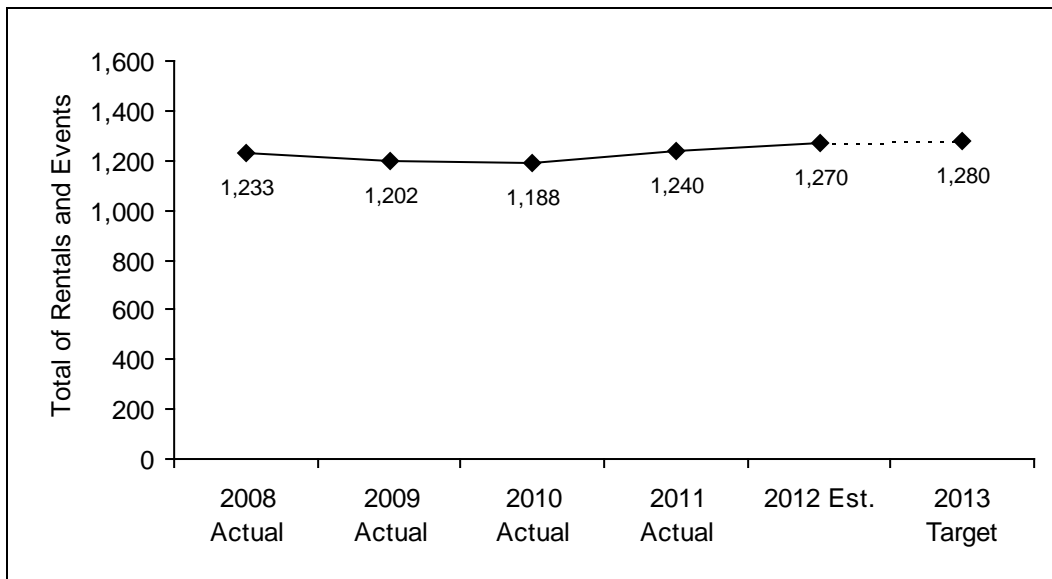


Source: City of Madison Parks Division, WPCRC

The City of Madison’s Community Development Block Grant financed 70% of the WPCRC original capital. HUD required that in order to receive these funds, the majority of the households (at least 51%) have an annual income under 80% of the family median income. The center consistently satisfied this requirement for the 10 years of loan.

Rentals and Special Events

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Community Events	9	12	14	9	13	15
Number of Facility Rentals	1,224	1,190	1,200	1,231	1,257	1,265
Total	1,233	1,202	1,188	1,240	1,270	1,280



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. In 2010, 35% of facility rentals were free. Rental numbers may be flattening because of global center use and the economy. The center is recognizing an increase in the use by large rental groups. 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, committees, 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 continuous 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.

WPCRC is part of the northside Neighborhood Resource Team (NRT). WPCRC continues to make facilities available for Brentwood. City Parks, MSCR and NESCO will help Brentwood youth needs whenever possible.

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

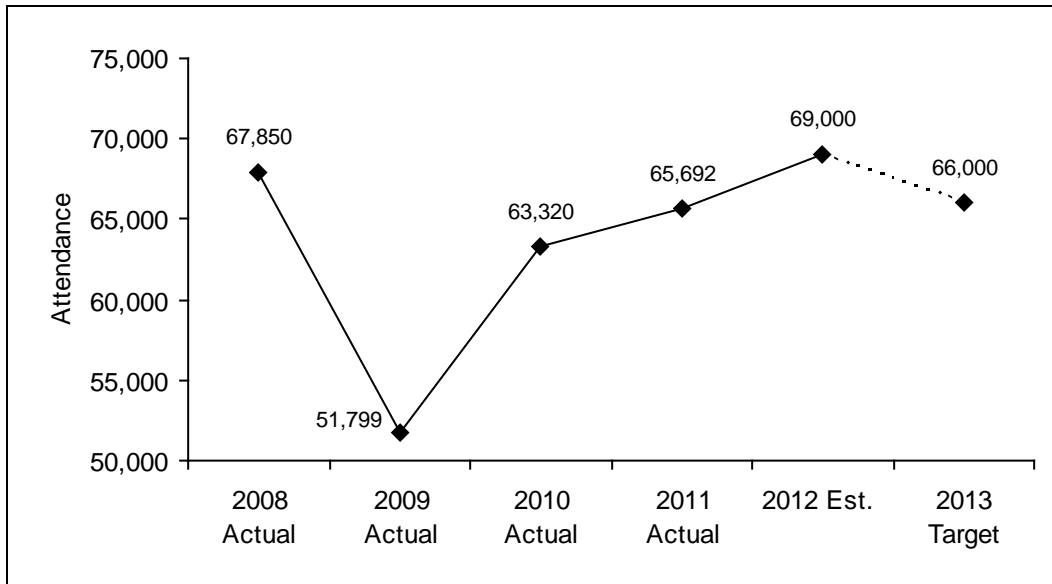
This benchmark serves as an approximation of customer satisfaction by quantifying the community's use of the Pool facility. The original objective of opening the Pool was in response to recommendations made from race-study circles that were facilitated throughout the city. Many members of the community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

One method of evaluating the success of the Municipal Pool is to measure patron activity. Two measures of patron activity tracked by the Pool are daily admissions and season passes sold. Both of these measures are of significant importance in analyzing the pool operation, as they are key methods of revenue generation.

Since the Pool opened in 2006, attendance has totaled more than 420,000. This indicates that the pool has been a well-utilized community resource. These totals indicate that a potential additional swimming pool operated by the Madison Parks Division warrants further study and review.

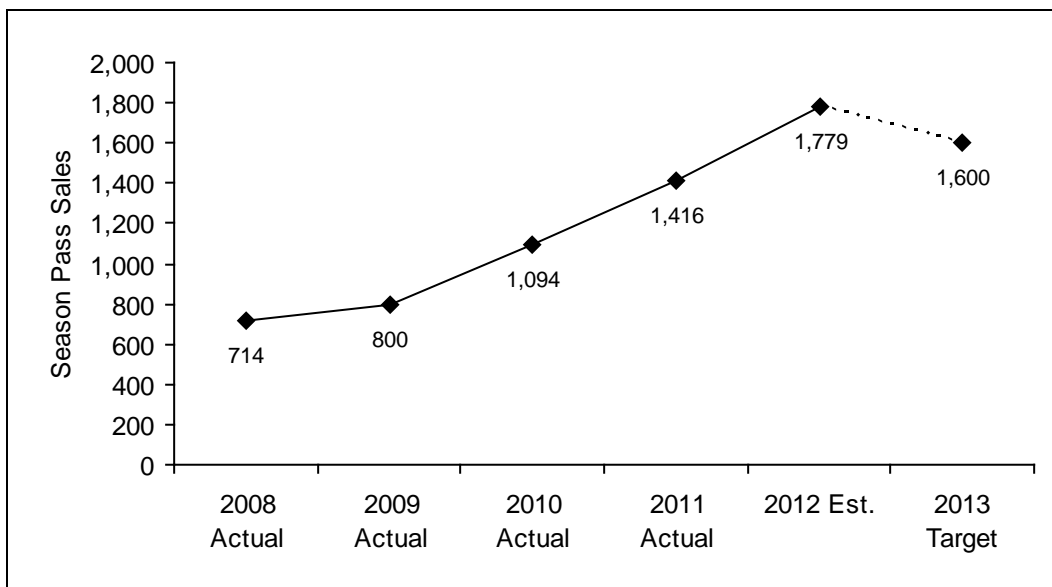
The annual daily admissions over this four-year period have varied significantly from year to year. This variability in attendance is primarily explained by weather conditions. For example, attendance during July 2012 was up over 13,000 visitors from July 2011. The projected daily attendance for 2012 is based on the median average daily admissions over the past four years.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Total Daily Attendance	67,850	51,799	63,320	65,692	69,000	66,000



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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Season Pass Sales	714	800	1,094	1,416	1,779	1,600



Source: City of Madison Parks Division, Municipal Pool

Attendance of Special Programs

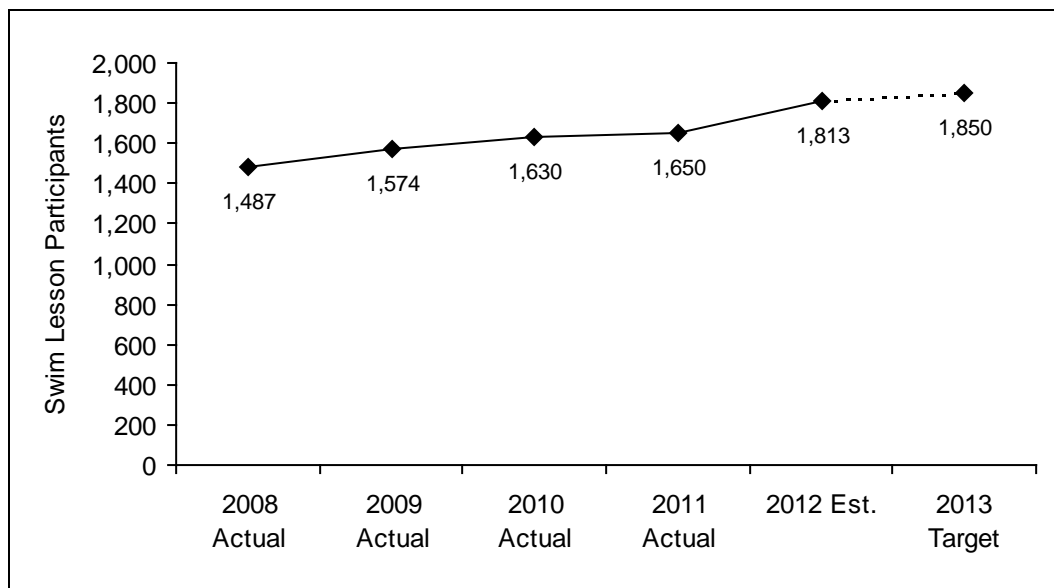
This benchmark highlights the Pool’s role in hosting swim lessons, water safety and other programs. The baseline for the first year of operation has 938 swim lesson participants. The 2006 program was operated by the Madison public schools. In 2007 Municipal Pool Staff began to operate the program, significant growth was realized, and there has been an increase in swim lessons since. In 2012, swim lessons were added to Madison Park beaches.

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 2012 grew to \$50,000.

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. Aqua fitness and home school swim team programs were successfully added in 2010.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Swim Lesson Participants	1,487	1,574	1,630	1,650	1,813	1,850



Source: City of Madison Parks Division, Municipal Pool

In addition to swim lessons, the Pool provides special programming for the community. The Pool offers master’s swim sessions to promote fitness for adults through the sport of swimming in an organized, coached workout program. The masters program was continued in 2012 with participation of 20 more swimmers than in 2011.

The McFarland Sharks team paid special fees to use the facility and drew additional attendance to the pool. In 2011, Madison Parks added its own swim team to the All City League. The Goodman Pool’s team name is “The Waves.” The Shelly Glover Foundation helped via a \$25,000 scholarship in 2011, and another \$23,000 in 2012. The team planned for 40 members and actual participation was 56. The 2012 Waves team had 106 participants.

The Pool hosted a fundraiser that benefited the Madison Police K-9 program on September 9, 2011. This event annually has more than 1,000 dogs in attendance.

BUDGET HIGHLIGHT: For the fourth season in a row, the Pool is expected to end its 2012 season without a general fund subsidy. No general fund subsidy is provided in the 2013 Requested Operating Budget.

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

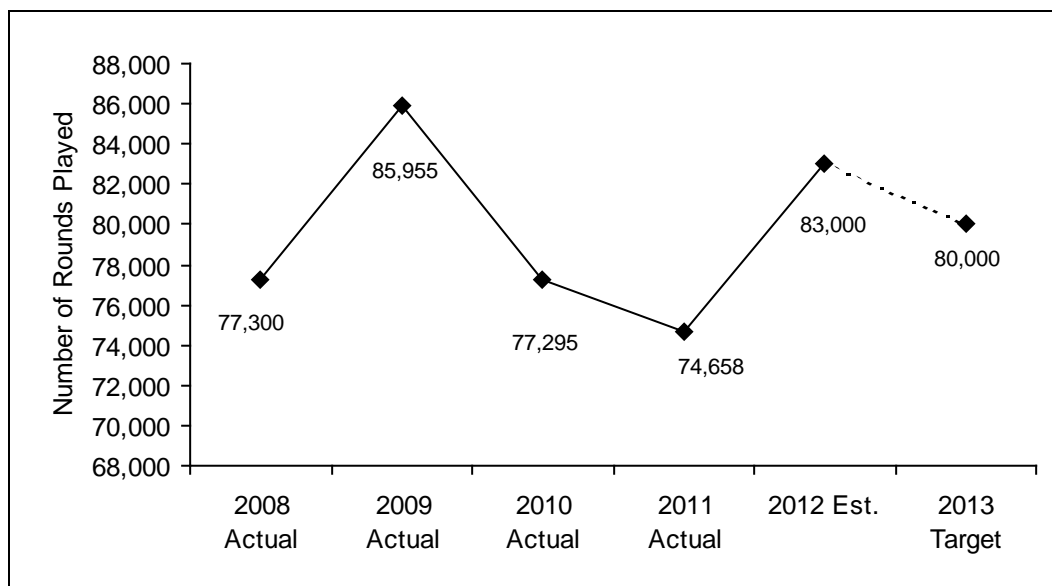
Maintenance activities focused on providing excellent playing conditions on a daily basis. These daily activities include mowing, changing cups, changing tee markers, picking up debris, cleaning restrooms, raking bunkers, servicing ball washers, planting bed maintenance, parking lot maintenance, fertilizing, 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.

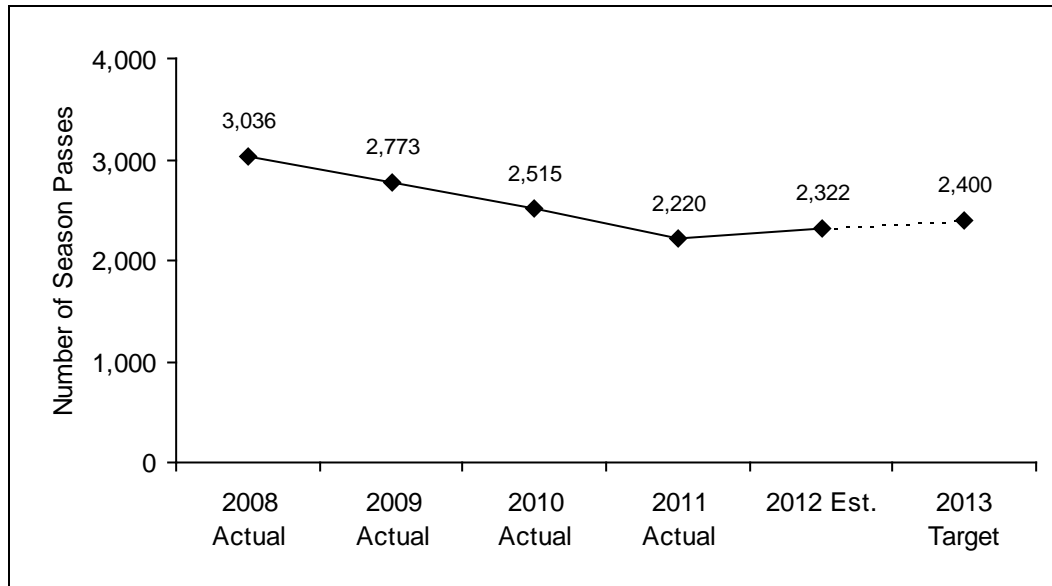
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Rounds Played and Season Passes Sold

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Rounds Played	77,300	85,955	77,295	74,658	83,000	80,000
Number of Season Passes	3,036	2,773	2,515	2,220	2,322	2,400



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 has been adjusted to 18 holes, because this 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 2010 is based on the number of rounds played through mid-season compared to the previous year. The projection for 2011 is based on a comparison of 2009 actuals and year-to-date numbers for 2010. The long-term goal is to return to 2005 levels of over 97,200 rounds played. Beginning with 2010 data, a downward adjustment to rounds played was made after discovering a software computer error. This likely impacted prior years rounds counts as well, but these have not been adjusted.

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.

Water Utility

MISSION

The City of Madison Water Utility is entrusted by the people of Madison to supply high quality water for consumption and fire protection, at a reasonable cost, while conserving and protecting our ground water resources for present and future generations.

OBJECTIVES

The prime objective of Madison Water Utility is to satisfy its customers 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

High levels of iron and manganese can cause drinking water to appear cloudy or discolored. Turbidity is a direct measure of the cloudiness or discoloration of water and is measured in nephelometric turbidity units (ntu). Discolored water results in the majority of complaints the Utility received 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 the customer tap. 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. Beginning in 2011, the Water Utility shifted from collecting samples at customer taps to routinely monitoring distribution locations (i.e., booster stations, schools, public buildings) that are more representative of the distribution system as a whole.

Iron. This benchmark is the percent of water quality samples with iron 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 supply safe, high quality water for consumption.

The Utility's goal is to reduce, to the extent possible, the occurrences of iron levels above 300 ppb at customer taps. This goal 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 collect tap water iron and manganese samples. Consequently, there is no benchmark data prior to 2005. Between 2005 and 2010, sampling was 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 were reported. The percentage of samples with elevated iron was highest in 2007. 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 including adding filters that may be taken. Starting in 2011, with many of the improvements implemented, the Water Utility instead began routinely monitoring iron at sampling locations that are representative of each pressure zone.

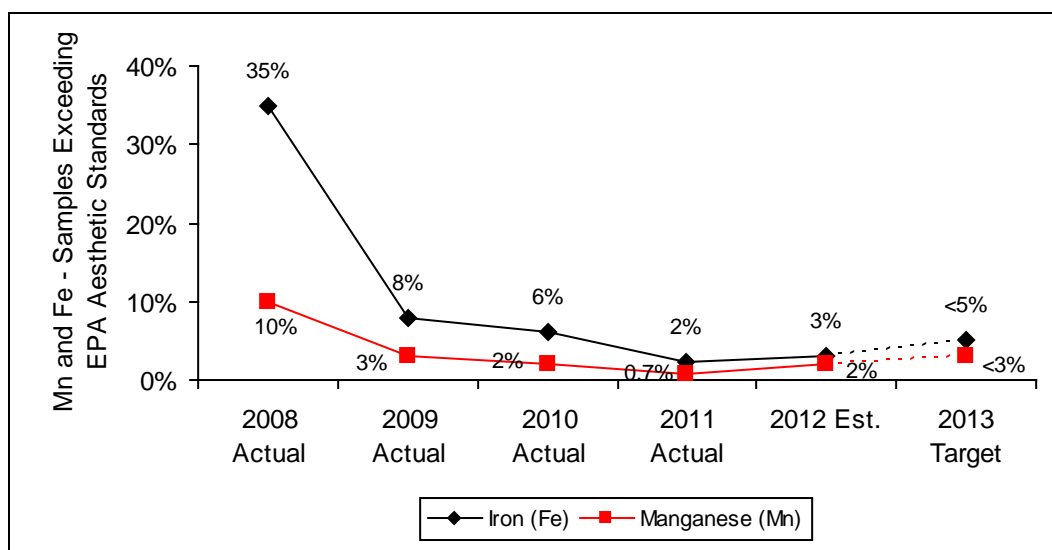
The frequency of samples that exceeded the standard peaked in 2007. It reflects more on where the sampling took place and was not due to any significant change in water quality. The majority of samples taken in 2007 were collected at locations served by Well 8, a well that consistently produces water above the secondary standard for iron. In 2008, a year-long study evaluated how iron levels change during periods when Well 8 is in and out of service. About one in three (35%) samples collected in 2008 exceeded the benchmark of 300 ppb iron. Today, the operation of Well 8 is limited to reduce the amount of iron delivered to the system.

In 2009 and 2010, samples were also collected in the Well 29 service area, both before and after the commissioning of an iron-manganese filter. Only one of 260 samples collected at customer taps exceeded 300 ppb iron; the average concentration was below 10 ppb. Filtration is planned for Wells 7, 8, and 19 over the next few years to build on recent water quality improvements.

In 2011, 10 out of over 450 samples (2.2%) exceeded the iron standard. Samples were collected from representative locations in the distribution system and at locations identified to support the Lead and Copper Rule monitoring program. Similarly, few samples are expected to exceed the iron benchmark in 2012 and 2013.

BUDGET HIGHLIGHT: During the two-year period of 2013 and 2014, the Water Utility has budgeted over \$14 million to construct iron and manganese filtration facilities. The Utility has started the public participation process for Well 7. The Well 8 project will begin in 2013.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Iron (Fe)	35%	8%	6%	2.2%	3%	<5%
Manganese (Mn)	10%	3%	2%	0.7%	2%	<3%



Source: City of Madison Water Utility

Manganese. This benchmark is the percent of water quality samples 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 supply safe, high quality 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 customer 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.

The Utility's goal is to reduce to the extent possible, the occurrences of manganese levels above 50 ppb at customer taps, which is the secondary standard established by U.S. EPA and 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. Sampling is 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 manganese above the aesthetic standard was higher in 2007 due to an extensive sampling program being conducted in areas served by wells producing higher 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) reduced pumping at wells producing elevated manganese levels; (2) replacement of old water mains; (3) more effective flushing procedures; and (4) other well and facility improvements, including filtration, that may be taken.

In 2007, tap samples were collected primarily in the Well 8 area. The high frequency of samples that exceeded the standard was the result of the location of sampling 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 fall 2008, the Utility began a year-long study to evaluate how manganese levels change over time. Sample locations were in the Well 8 service area and samples were collected both when Well 8 was operating and while it was out service. About ten percent of 81 samples collected in 2008 exceeded the benchmark of 50 ppb manganese.

In 2009, samples were also collected in the Well 29 service area, before and after the commissioning of the iron-manganese filter. To date, over 200 samples have been collected from customer taps in the Well 29 service area; only one sample has exceeded the manganese benchmark.

Beginning in 2011, the utility started routinely monitoring manganese at sampling locations that are representative of each pressure zone. These facilities include booster stations, schools, and public buildings distributed throughout the water system. The 95th percentile manganese level was 19 ppb and a single sample out of more than 250 (<1%) collected tested above 50 ppb similar results are expected for 2012 and 2013.

Turbidity. Turbidity is a direct measure of the cloudiness or discoloration of water and is 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 supply safe, high quality water for consumption.

Turbidity was included as part of the extensive testing conducted throughout the distribution system in 2006 and 2007. Measurements were performed to establish a relationship between turbidity and metals (iron and manganese) concentrations in the distribution system. Turbidity is no longer routinely measured at the customer tap. Instead, an on-line turbidimeter was temporarily installed at one business and at several homes to continuously monitor turbidity. The device has been used, as part of a collaborative research program with the University of Wisconsin - Madison, to study the impacts of water main flushing, water main breaks and construction activities on turbidity observed at the customer tap. In 2012, the research team used a survey process to evaluate turbidity levels that might generate customer complaints. The level of 1.5 ntu was recommended and established as the maximum turbidity goal for spikes. Flushing operations will be tailored to try to achieve this goal.

The Utility's goal is to reduce, to the extent possible, the occurrences of turbidity above 1 ntu at the customer tap. While there is no established standard for turbidity in a groundwater system, providing water below 1 ntu would limit aesthetic problems such as discolored water and stained laundry.

BUDGET HIGHLIGHT: The utility has budgeted to continue the unidirectional flushing program.

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 the action level for 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 were required to be replaced with copper lines by December 31, 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.

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.

One hundred homes with copper pipes and likely lead-based solder were sampled twice for lead in 2011. The 90th percentile result was 3.0 parts per billion (ppb) compared to the lead action level of 15 ppb. Testing which was repeated in late spring and early fall showed very low lead levels at most locations. A single home exceeded the lead action level during each monitoring period. Testing will be required again in 2014.

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.

One hundred homes with copper pipes and likely lead-based solder were also sampled twice for copper in 2011. The 90th percentile result was 170 parts per billion (ppb) compared to the action level of 1300 ppb. Maintenance of low copper levels will be an indicator that the Utility is maintaining high-quality drinking water. Because the 90th percentile lead and copper levels were so low in 2011, sampling for copper in drinking water will be conducted on a three-year cycle beginning in 2014.

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 300 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 retested to confirm the finding. Regulatory requirements mandate that less than 5% of monthly distribution samples test positive for coliform bacteria. In recent years, the Utility has not had a confirmed coliform-positive result at any designated distribution system location. As of August 30th, over 2500 water samples have been collected that were free of coliform bacteria. So far this year, two samples have tested positive for this bacterial indicator. The original result was not 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-based products such as solvents or cleaners. Leaking storage tanks or spills can allow VOCs to contaminate groundwater. The Utility samples all wells on an annual basis for the presence of VOCs, while some wells are sampled more frequently based on previous detections. 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.

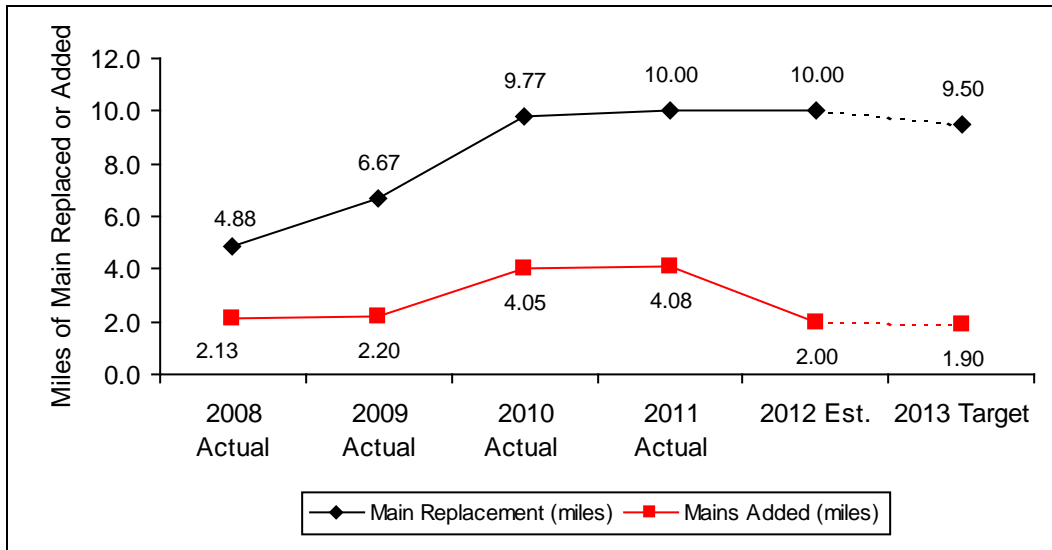
State and federal regulations establish maximum amounts of specific VOCs allowable in drinking water based on health and safety standards. A Utility is in violation of the regulation if the maximum level is exceeded as an average over four consecutive, quarterly monitoring events. While the Utility has not exceeded the regulatory standard for any VOC, it did exceed the maximum amount allowable for carbon tetrachloride during single sampling events on two occasions at one well. That well was permanently abandoned (filled and sealed) in 2008 and no longer feeds the system.

Rising levels of tetrachloroethylene (PCE) at Well 15 resulted in the utility developing a project to remove the VOC. A compact air stripping facility has been designed and will be under construction in November 2012. The facility will be fully operational in June 2013. The air stripper is designed to remove 99% of the VOC.

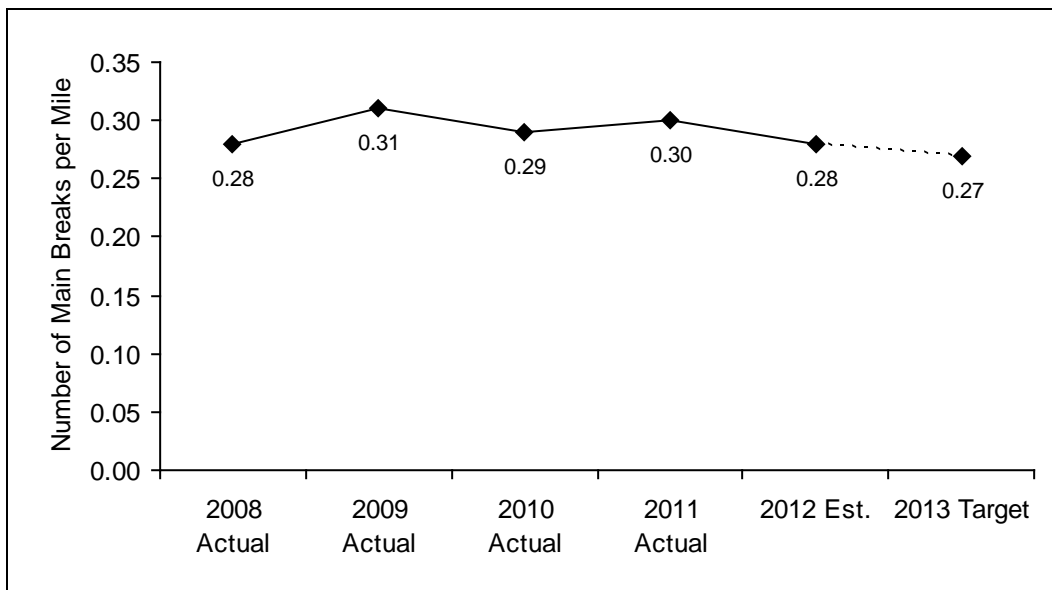
BUDGET HIGHLIGHT: The Utility has budgeted \$2.58 million in 2011-2012 for the VOC mitigation project at Well #15.

Main Replacement, Additions and Breaks

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Main Replacement (miles)	4.88	6.67	9.77	10.00	10.00	9.50
Mains Added (miles)	2.13	2.20	4.05	4.08	2.00	1.90
Main Breaks per mile	0.28	0.31	0.29	0.30	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 125 years old to present. The data are collected and compiled by the Utility annually.

The target value is a numeric goal based on projected needs set forth in the Utility’s 2005 Infrastructure Management Plan.

Steady increase in the number of water mains replaced annually represents continual achievement toward its goal of replacing aging infrastructure. The goal is to increase replacement to over 9 miles per year by 2030.

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 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.

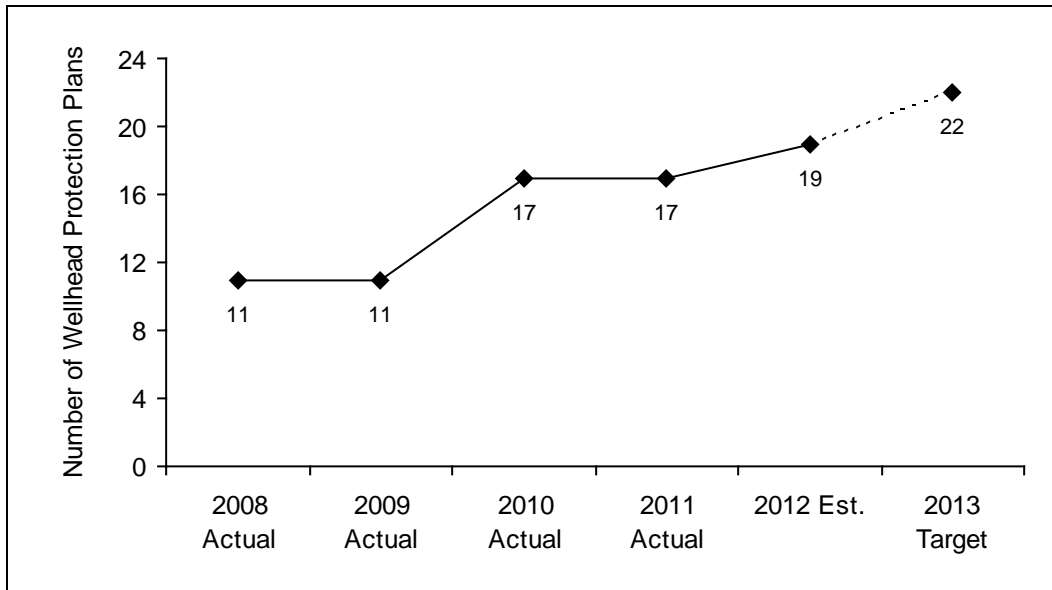
Main Breaks per Mile. This benchmark is the number of main breaks per mile of water mains in service per year. It is an indicator of the overall condition of the water system. This benchmark is related to the Utility's strategies for infrastructure management and preventative maintenance and repair. 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 are impacted by many other factors in any given year, most notably, frost depth, 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 prior year data.

Due to the variability of climate and soil conditions across the United States, no national standard exists for breaks/mile/year. The American Water Works Association recommends a target of 0.20 breaks per mile per year. This indicates that Madison Water Utility is in need of system renewal. This was reported in the Utility's Infrastructure Management Plan and its commitment to increasing its pipe replacement budget. The Utility has budgeted \$7.0 million for main replacement in 2013 with an additional \$0.5 million for a lining project and \$0.8 million for new mains.

Wellhead Protection Plans

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Wellhead Protection Plans in Place	11	11	17	17	19	22



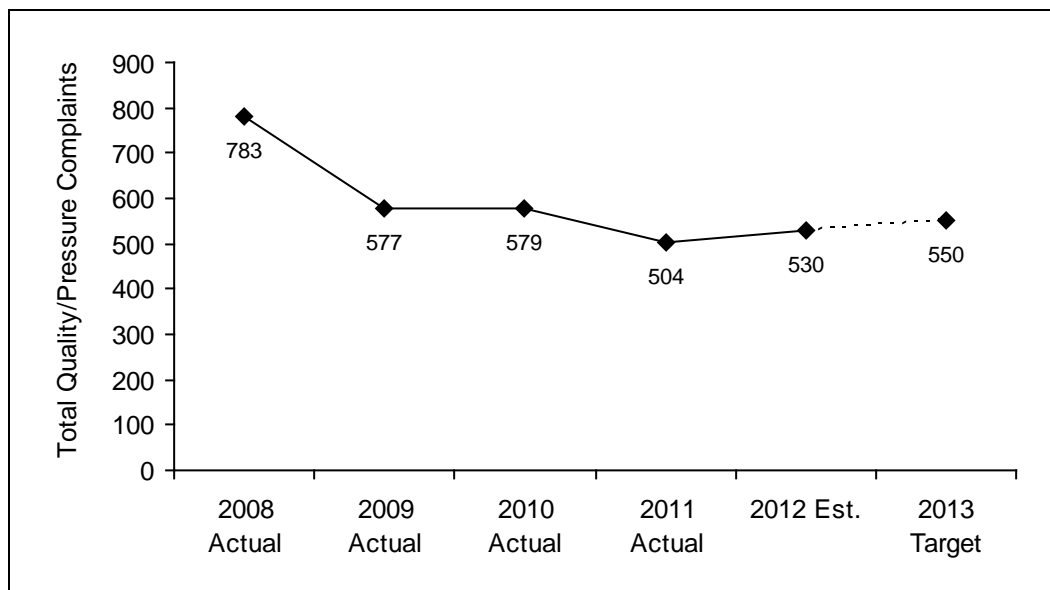
Source: City of Madison Water Utility

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 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 expect to have all 22 wellhead protection plans completed and approved by the end of 2013. 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.

Water Quality/Pressure Complaints

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Color/Manganese	599	380	398	343	400	400
Taste	45	54	36	59	40	50
Odor	68	65	50	47	30	50
Pressure	71	78	95	55	60	50
Total Water Quality / Pressure Complaints	783	577	579	504	530	550



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. In addition, taste and odor complaints are often due to internal plumbing problems, old or poorly maintained appliances (water softener, clothes washer, water heater), and sewer gas. 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 2013, representing about 8 color/manganese, one taste, one odor and one pressure complaint per week.

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 Transit's Strategic Annual Plan outlines a wide range of initiatives to achieve these objectives.

STRATEGIES

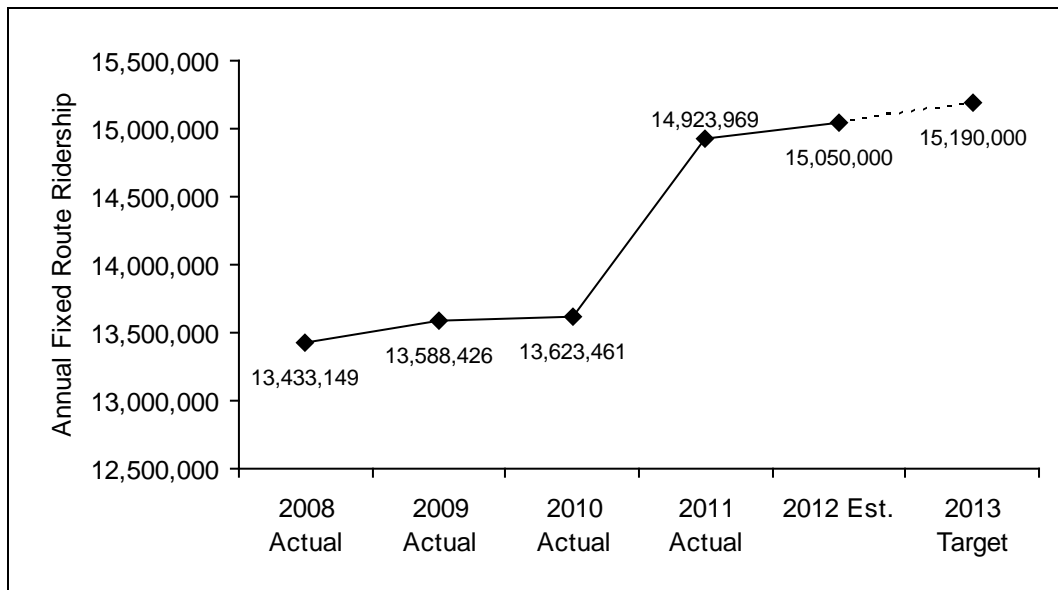
As it relates specifically to increased ridership:

1. Service expansion throughout the region.
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.
5. Improved customer service support.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Annual Fixed Route Ridership

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Annual Fixed Route Ridership	13,433,149	13,588,426	13,623,461	14,923,969	15,050,000	15,190,000



Source: Metro Transit

Increasing ridership is the first of five goals in Metro Transit's Strategic Plan adopted by the TPC in each of the past five years and is a key component of the Metro Transit 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 Transit to obtain and collate this data with a very high degree of accuracy.

Annual ridership is used by Metro Transit, 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 Transit has seen a growth of 2.3 million trips over the past five years.

Metro Transit's bus ridership in 2011 was 14.9 million, the highest since public ownership in 1970. In 2012 YTD (through June), Metro Transit's ridership has increased 0.1% from the same period 2011.

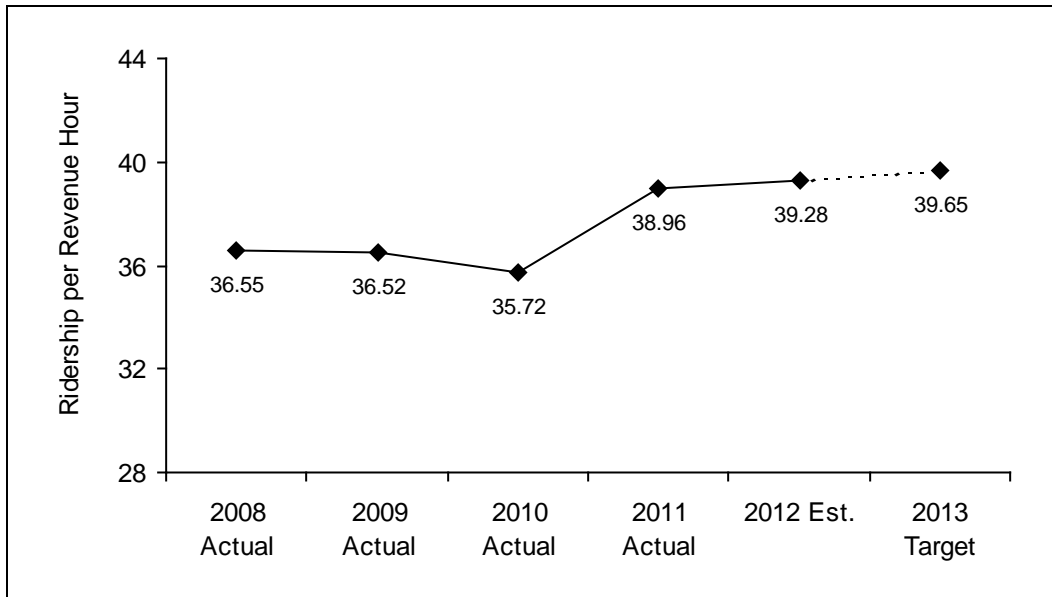
Both annual ridership and revenue hour statistics are compiled from the scheduling database for all scheduled trips and from dispatch records for unscheduled trips. Both statistics are considered extremely important in the transit industry and have long been a reporting requirement of the National Transit 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, with the most recent one completed in the spring of 2009. This state audit for Metro Transit found it carries almost four times as many passengers per capita as the average for population peer transit systems. Compared to its "service level" peer average, of which the Madison area is the smallest in population, Metro Transit achieves a ridership productivity level (discussed below) 36% higher than the average, and first place amongst all peers.

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%.

Ridership per Revenue Hour

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Ridership per Revenue Hour	36.55	36.52	35.72	38.96	39.28	39.65



Source: Metro Transit

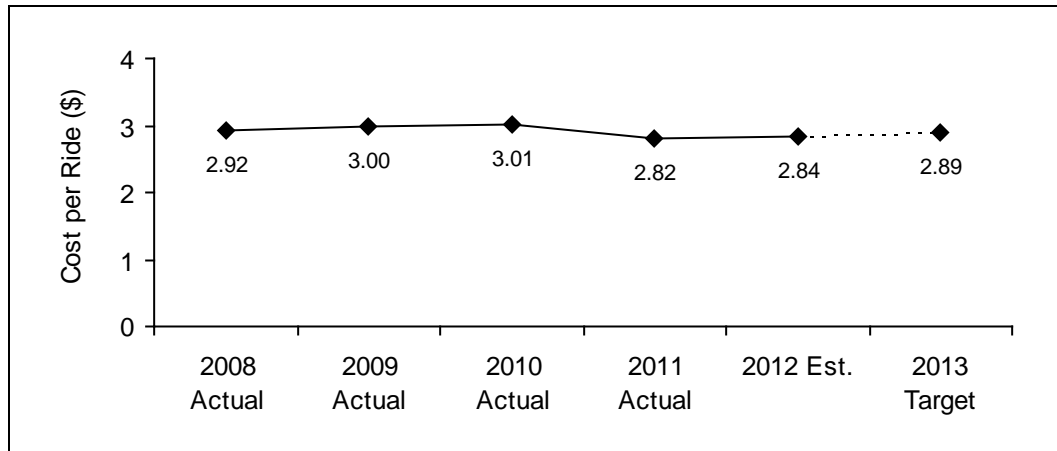
Ridership per revenue hour (also known as trips or passengers per hour) is the most common transit industry indicator to measure productivity. It is the ratio of annual fixed route ridership and annual hours of service.

This benchmark is an indicator of both effectiveness and efficiency. The benchmark indicates efficiency in overall design and delivery of service. The benchmark indicates effectiveness 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 Transit to establish trend lines and by Metro Transit and WisDOT for comparison purposes with peer systems. The average for Metro Transit's service level peers was 24.2 during 2006, which is the most recent comparative information available. Metro Transit achieved 32.9 rides per hour in this analysis, and in 2009 had reached 36.1 rides per hour. The estimate for 2012 and target for 2013 are based on projected ridership divided by projected revenue hours.

Cost per Passenger

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Cost per Ride (\$)	2.92	3.00	3.01	2.82	2.84	2.89



Source: Annual NTD Reports

Cost per passenger is one of the six performance measures required for reporting by the Wisconsin Legislature in its efficiency and effectiveness measures that can impact whether a transit system gets state funding. It is the ratio of total operating costs for the fixed-route bus system divided by ridership.

This also is a measure of effectiveness and efficiency, and is reviewed every 5 years as part of Metro Transit's Management Performance Audit. In the audit just completed, Metro Transit averaged \$2.92 per passenger in 2006 versus a peer average of \$3.97, which ranked the best compared to its "service level" peers.

The 2012 estimate and 2013 target are based on anticipated fixed-route operating costs and projected bus ridership figures.

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 used 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.

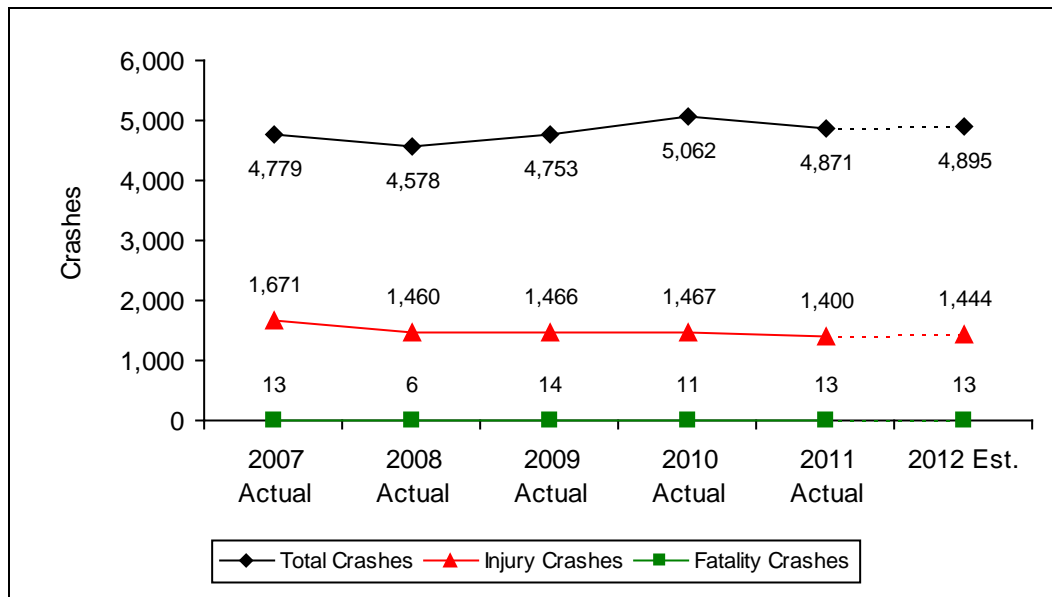
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

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.

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Total Crashes	4,779	4,578	4,753	5,062	4,871	4,895
Injury Crashes	1,671	1,460	1,466	1,467	1,400	1,444
Fatality Crashes	13	6	14	11	13	13

*Based on a three-year average



Source: City of Madison Traffic Engineering Division

Citywide in 2011, there were 4,871 reported crashes on public streets. These crashes include 1,400 injury crashes and 13 fatal crashes that resulted in 1,829 personal injuries and 13 person fatalities. These crashes resulted in a total economic loss of over \$87 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 2010 were:

Intersection Location	2009 Crashes	2010 Crashes	2011 Crashes
Portage Rd. & Thierer Rd.	14	17	19
N. Midvale Blvd. & Rose Pl.	6	16	6
Commercial Ave. & N. Thompson Dr.	16	14	8
W. Badger Rd. & S. Park St.	18	14	8
W. Beltline Hwy. & S. Midvale Blvd.	8	12	13
S. Midvale Blvd. & Mineral Point Rd.	14	11	11
WB W. Beltline Hwy. Exit Ramp & Fish Hatchery Rd.	5	10	5
N. First St. & E. Washington Ave.	6	10	13
U.S. Highway 12 & 18 & Millpond Rd.	2	9	2
Odana Rd. & W. Platte Dr.	1	9	7

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.

BUDGET HIGHLIGHT: The 2013 Executive Capital Budget is expected to provide \$1.28 million to improve and modernize street lighting and traffic signals to help reduce traffic crashes.

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. The relentless pursuit of exceptional customer service in order to provide available, convenient and affordable parking which is safe and accessible.
2. Provide safe, clean, 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 to meet the agency's long-term financial goals, which includes the proper maintenance of current facilities and the financing of new parking infrastructure.
5. Provide improved parking opportunities by encouraging greater use of underutilized facilities.

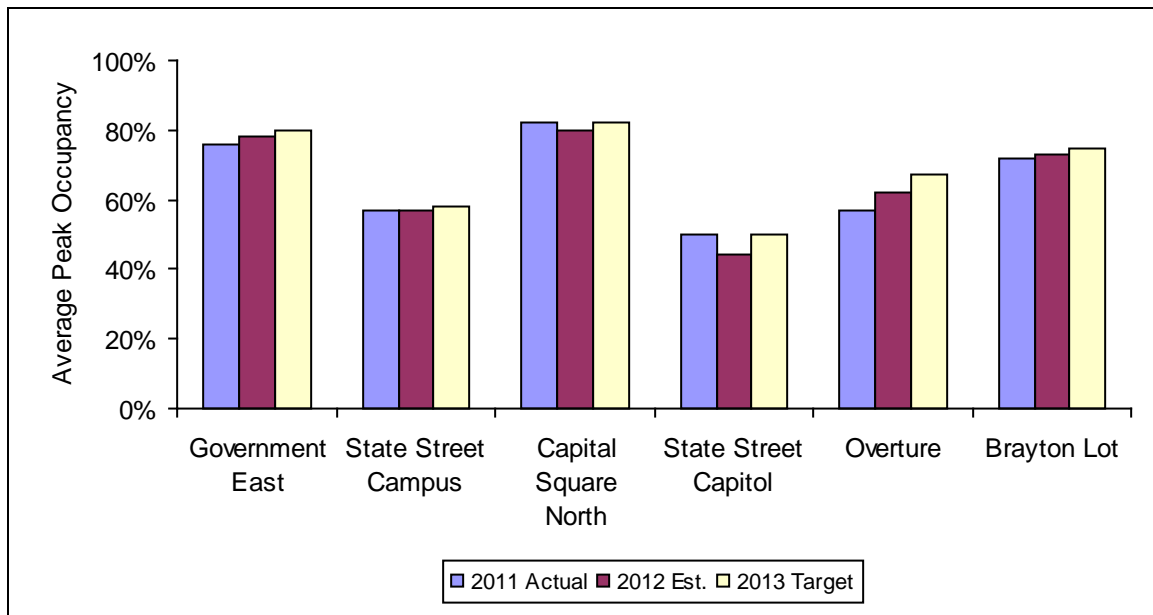
STRATEGIES

1. Market parking to diminish the perception of a lack of parking availability.
2. Establish pricing and other strategies to better employ underutilized 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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Government East	91%	77%	74%	76%	78%	80%
State Street Campus	65%	55%	57%	57%	57%	58%
Capital Square North	53%	63%	76%	82%	80%	82%
State Street Capitol	58%	54%	51%	50%	44%	50%
Overture Center	46%	46%	51%	57%	62%	67%
Brayton Lot	90%	82%	76%	72%	73%	75%



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 Parking 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, five of the City's parking facilities are projected to be at an occupancy rate below the general target range during 2012. Pricing goals can be used to equalize demand and increase utilization of individual parking garages. If motorists perceive valid reasons to park at underutilized facilities they will shift demand, improve operating results and provide for more parking in high demand areas.

There are several variables that may affect parking garage occupancy that cannot be controlled by the Parking Utility. For example, a general economic downturn could trigger less parkers since there would likely be fewer shoppers, employees and less construction-related customers. Very high gasoline prices and improved public transportation could also cause motorists to consider alternative forms of transportation.

The Parking Utility currently uses the automated Parking Access and Revenue Control System (PARCS) to measure parking garage occupancy. These machines provide automated counts every 30 minutes throughout the day and year (24/7/365). They are used at all parking structures and Brayton Lot but not on the street and in other surface lots. Occupancy for on-street parking and other lots are gathered through manual surveys. The installation of multi-space meters began in September of 2010. Two years later we have 88 multi space meters in operation, which comprise over 50% of our metered spaces. The multi-space meter software provides the important customer conveniences of accepting Visa and MasterCard, and pay-by-cell integration which allows payment using a cell phone via an app or a direct phone call. The software also provides occupancy data specific to use.

It should be noted that the parking rates in parking garages were increased in June 2009, and most recently in 2012 (the effective date for all increases was June 1st). The long-term impacts will be reflected in future data. Analysis indicates the following trends in average peak occupancies since 2009:

- Capital Square North (between 17-19%) and Overture Center Garages (between 11-16%) have increased significantly;
- State Street Campus (1%) and Government East Garages (1%) have increased slightly;
- Brayton Lot (between 9-10%) and the State Street Capitol Garage (4-10%) have decreased significantly.

Only Capital Square North operated in the desired occupancy range between 80% to 90%. The Parking Utility is experimenting with various demand-shifting techniques to change these results.

In 2010, the Parking Utility began installation of video surveillance cameras to increase the customer's feeling of safety and security. The Buckeye Lot, and Overture Center, State Street Campus, State Street Capitol and Capitol Square North garages all have security camera coverage.

BUDGET HIGHLIGHT: Funding for the planning of the replacement of the Government East parking garage is included in the Executive Capital Budget for 2014.

Fleet Service

MISSION

The mission of Fleet Service is to provide a safe and reliable fleet of diverse equipment as needed for all user agencies, and to 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.

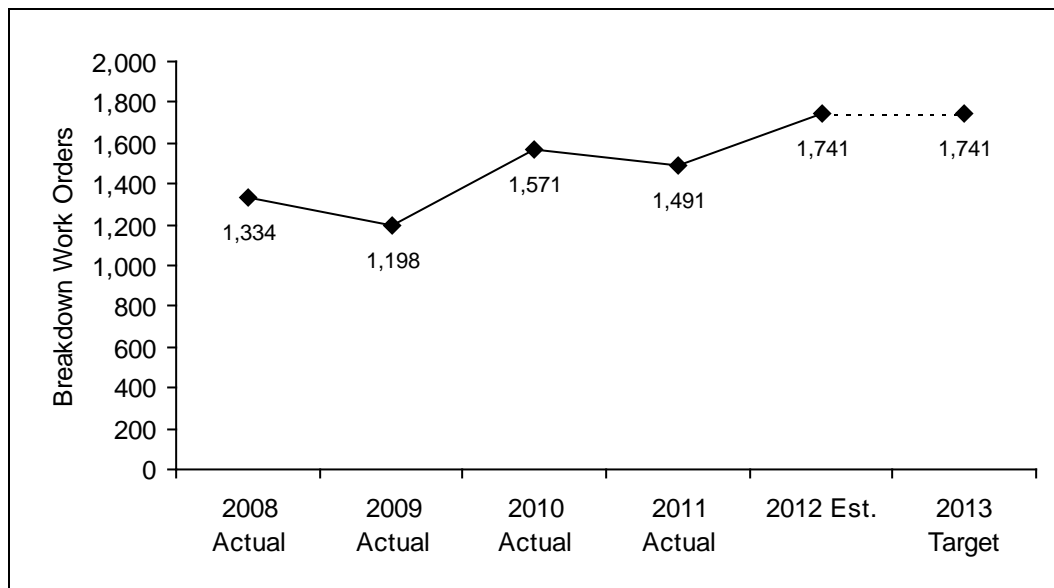
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Breakdown Work Orders	1,334	1,198	1,571	1,491	1,741	1,741



Source: City of Madison Fleet Service

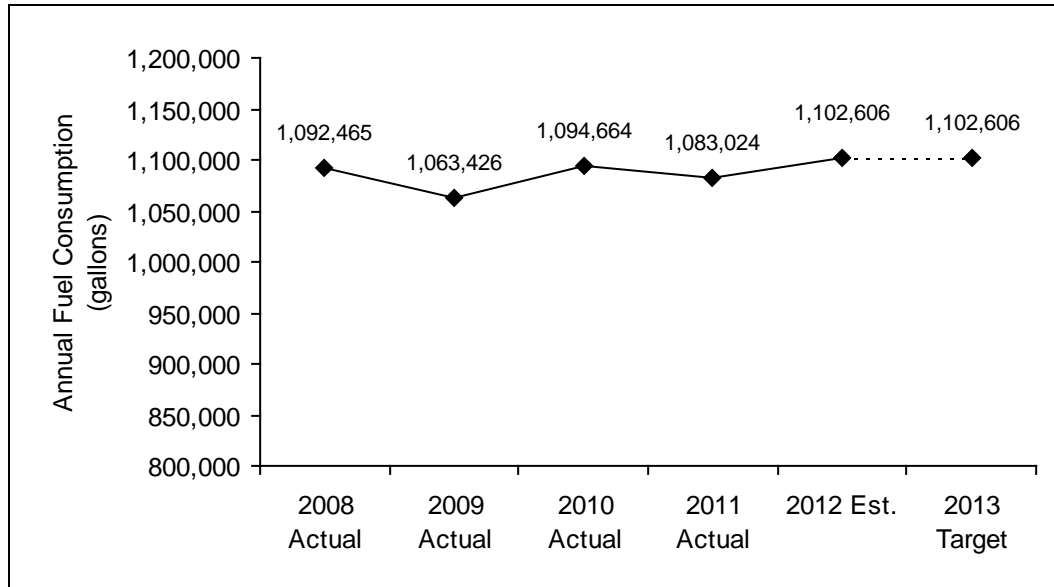
Given the division’s mission to provide Fleet Service with a concentrated effort toward a comprehensive preventive maintenance program, continuous improvement to the program should result in fewer vehicle and equipment breakdowns. This benchmark reflects the division’s efforts to avoid such emergency repairs and the reactive deployment of maintenance staff. It has a direct relationship with the quality of the preventive maintenance work performed, 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.

During 2010, the division performed 3,628 preventative maintenance work orders, and 3,475 in 2011. The projected 2012 number of PM work orders is at a pace of 3,025 and 2013 projected is approximately 2,850. This continued trend in preventive maintenance reduction is due to increased oil change intervals, as well as a more refined list of tasks performed at prescribed intervals. The division has implemented a more comprehensive program of oil analysis extending the useful life of fluids reducing unnecessary expenditures in replacement fluids, filters, maintenance, as well as disposal costs. Better definitions have been developed to more accurately determine how to create a work order that generates the data points. Additional data points included in review of the division’s workload include driver’s report, accidents (both reported and non-reported), as well as statutory inspections and warranty work. These additional data points will assist division management refining the preventive maintenance system and in noting areas of deficiency in equipment specifications. This is an ongoing analysis of reasons for repair by class of vehicle. 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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Fuel Consumption (gallons)	1,092,465	1,063,426	1,094,664	1,083,024	1,102,606	1,102,606



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.

The City of Madison is committed to purchasing, maintaining and operating vehicles in an effort to reduce fuel use. As the City continues to grow and the demand for services increase, fuel use has been relatively flat. Severe weather is the only variable to increased fuel consumption. According to annual Department of Administration estimates, Madison's population has grown over 33% since 1974. 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.

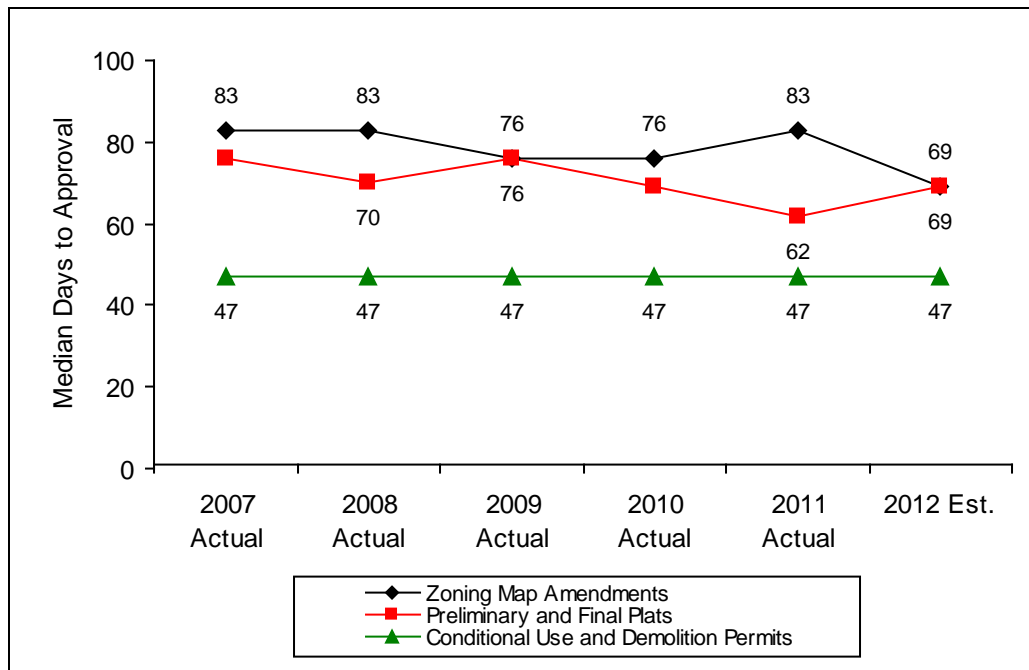
STRATEGIES

- 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

Timely Applications Review

	MEDIAN DAYS TO APPROVAL					
	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.
Zoning Map Amendments	83	83	76	76	83	69
Preliminary and Final Plats	76	70	76	69	62	69
Conditional Use and Demolition Permits	47	47	47	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 2013.

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), the willingness of the applicant to work with City staff, and the 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 that 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.

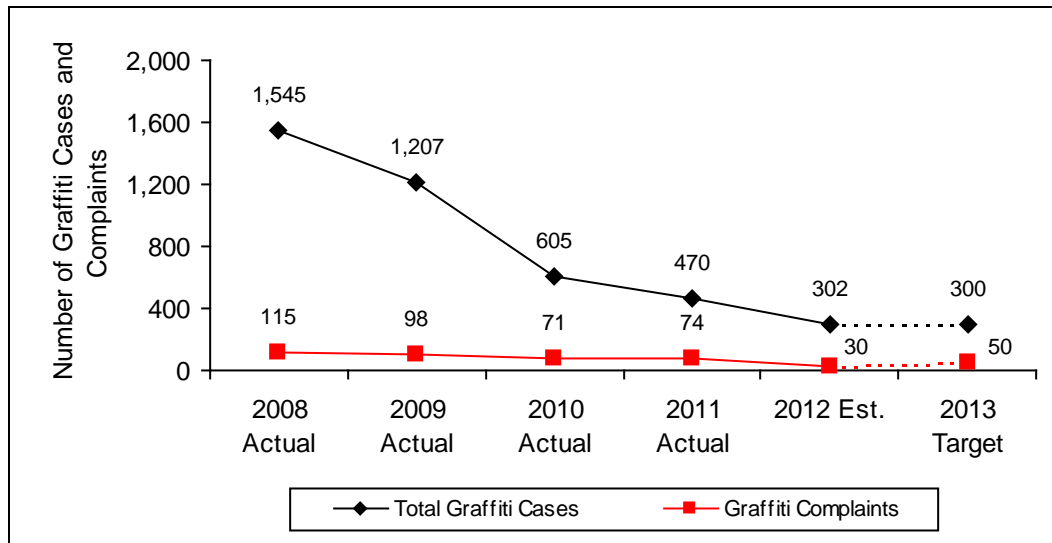
STRATEGIES

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 performing 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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Total Graffiti Cases	1,545	1,207	605	470	302	300
Graffiti Complaints	115	98	71	74	30	50



Source: City of Madison Building Inspection Division

The Building Inspection Division is only one of many departments that deal with graffiti. While there is still a significant problem with graffiti vandalism, the graffiti vandalism on buildings is trending downward. The estimate for 2011 is based on the number of cases generated to date. The total numbers of graffiti cases are down due to a significant drop in referrals from other agencies. The 2012 target values are based on the assumption that the number of referrals will be consistent with the last two years, and our resident's tolerance for graffiti vandalism will not decrease.

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.

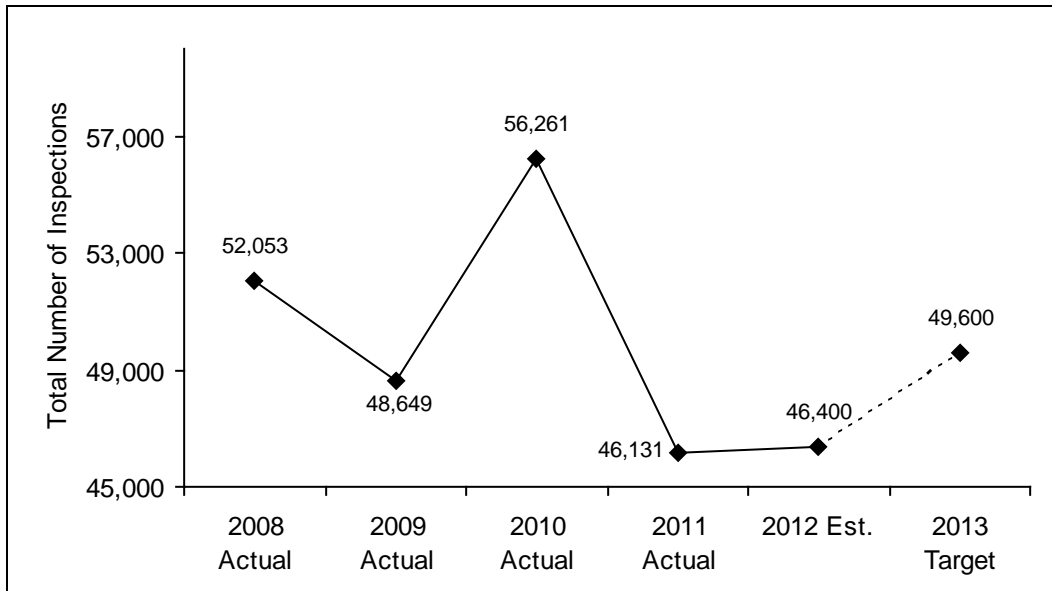
Ideally, the incidence of graffiti and the subsequent number of complaints and cases would decrease. Recent data shows that the total number of cases has fallen over time while the number of complaints has increased. This indicates that the citizens are more aware and troubled by graffiti and are taking 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 2011 target values are based on the assumption that the number of referrals will return to normal, and our resident's tolerance for graffiti vandalism and staffing levels will stay consistent.

Inspection Workload

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
New Construction	32,420	28,729	36,050	28,917	28,000	30,000
Minimum Housing	7,336	7,225	7,720	5,922	5,800	7,000
Property Maintenance	10,617	10,400	10,423	9,681	10,500	10,400
Zoning	1,680	2,295	2,068	1,611	2,100	2,200
Total Inspections	52,053	48,649	56,261	46,131	46,400	49,600



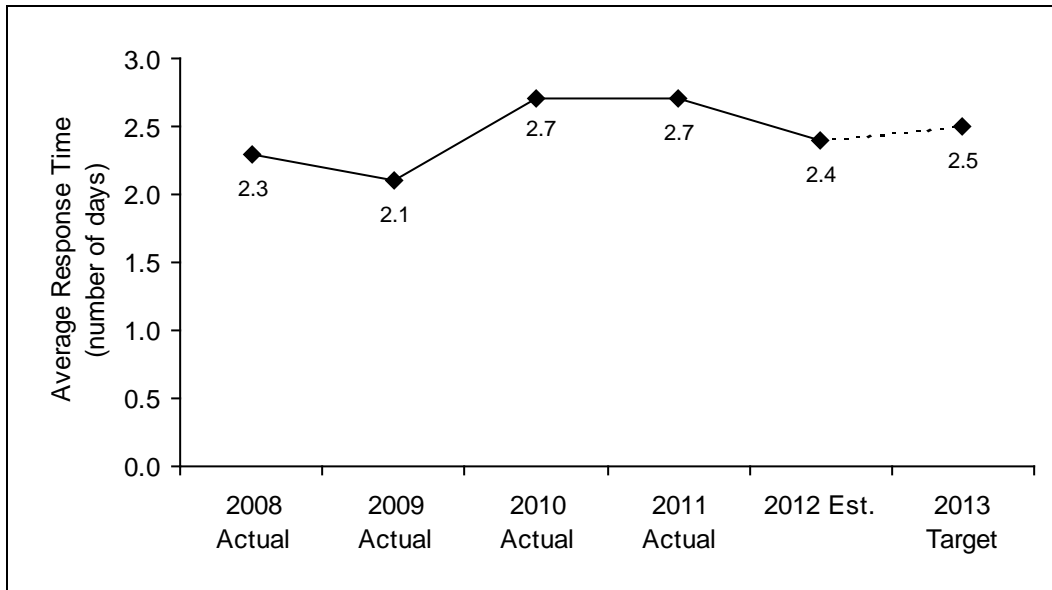
Source: City of Madison Building Inspection Division

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.

Response Time to Housing Complaints

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Response Time (average number of days)	2.3	2.1	2.7	2.7	2.4	2.5



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.

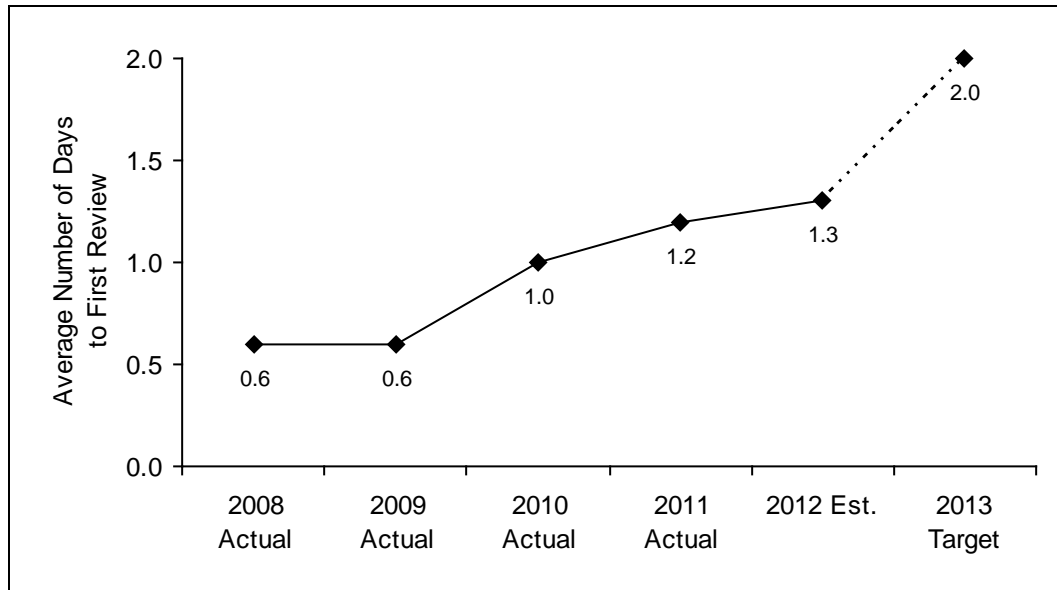
Historically, the division aimed to complete the initial inspection within three days of the complaint. Several factors affect the average time. The first is day of the week a complaint is received. Weekends generally build in a two-day delay for most housing complaints that come in on a Thursday afternoon or on a Friday. Another factor is exterior lighting complaints that are normally inspected on a monthly basis. Monthly inspections are done to group similar night time inspections and limit the amount of overtime. Finally, tenants sometimes want to delay the inspection to see if the landlord will respond to their call or 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 2011 is based on the data analyzed for the first half of 2011. The target for 2012 is based on the ability of sufficiently trained staff to respond to complaints without the assistance of a senior inspector.

Timeliness of Building Permit Application Review

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Number of Days to First Review	0.6	0.6	1.0	1.2	1.3	2.0



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 2012 is based on the data analyzed for the first half of 2012. The increase in the target for 2013 is based on the large number of proposed projects that are currently working their way through the approval process.

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 Economic Development Division of the Department of Planning and Community and Economic Development is to actively promote fiscal sustainability, 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 and competitiveness 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.

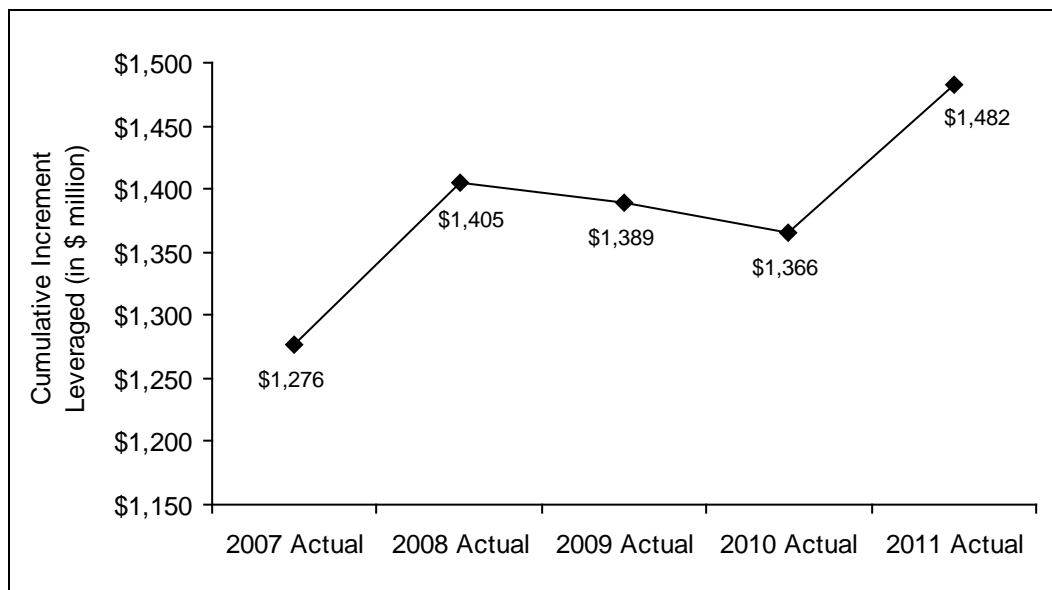
STRATEGIES

- 1a. Define, encourage and promote Madison’s entrepreneurial ecosystem.
- 1b. Provide TIF assistance to attract new industrial users and facilitate retention and expansion of existing industrial users.
- 1c. 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 Community Development Authority of the City of Madison (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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Cumulative Increment Leveraged (in \$ millions)	\$1,276	\$1,405	\$1,389	\$1,366	\$1,482



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 Tax Incremental Districts (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 property value growth -- one of the primary objectives indicated in the TIF Law. However, as described below, there are external factors that could increase or decrease property values in TIDs and not necessarily mean that the program was either successful or unsuccessful.

The equalized value data for TIDs 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. However, generally 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 and 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 of new or the amendment of existing TIDs, or changes in the City's mill rate. WDOR equalization formulas or policies 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. In effect, a limit is placed on TIF assistance to a project that will result in TIF being available to: 1) fund public infrastructure improvements, 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.

Due to the economic recession, value growth in some TIDs has diminished or remained flat. This trend may continue until economic conditions improve. Though some TIDs have diminished in value, all TIDs are projecting positive tax increments and are repaying indebtedness in a timely manner. City TIF Policy requiring self-sustaining TIF assistance to projects, the 50% Rule, conservative estimates of interest rates, projected values and timing of projects, and other City TIF underwriting practices may be credited for TID resiliency during this bleak economic period.

There are also some positive developments.

For example, the City closed TID #23 (Capitol Square) in 2011, having recovered \$10 million in project costs in 17 years, generating value growth of \$78 million during that period, and distributing \$1,000,000 of excess tax increment among taxing jurisdictions. TID #27 (Broadway) is slated to close in 2012, projected to recover its \$3,289,000 of project costs in 15 years. An estimate of TID #27 value growth and excess tax increment at closure is not available at this time.

A few TIDs have grown in value during this downturn.

TID Number	2010 Value Growth
TID #25 (Wilson Street Corridor)	\$ 2,344,100
TID #32 (Upper State Street)	\$ 8,063,600
TID #35 (Todd Drive)	\$ 3,709,700
TID #39 (Stoughton Road)	\$ 6,177,400
TOTAL	\$ 20,294,800

EDD staff is currently considering seven (7) new TIF proposals in two existing TIDs (TID #36 and #37), a proposed new TID #41 (University-Whitney) and potential TID #42 (Wingra) proposed for creation in 2012. The aggregate value growth of these proposed projects is estimated at \$122,000,000. Upon completion of an internal vetting process, gap analysis and underwriting, projects are considered by the Common Council for funding authorization of TIF assistance.

2012 Madison Measures Language for 2013 Capital Budget re: TIF

Overall, the cumulative value growth in all districts increased according to year-end 2011 Wisconsin Department of Revenue figures. Although the ongoing economic recession continues to stunt growth, slightly more than half of the districts increased value and most are generating positive increment to adequately recover cost. However, several districts decreased in value at year end of 2011. In light of this, caution should continue to be exercised on the expenditure side in such decreasing districts until economic conditions improve.

Of 12 active TIDs:

- The cumulative value increment of all 12 active TIDs increased from \$1.3 billion to \$1.48 billion
- Seven (7) TIDs increased in value; five (5) declined in value
- Ten (10) TIDs are generating positive value growth
- Ten (10) TIDs are generating positive tax increments to recover TIF costs
- The cumulative base values of all active TIDs are only **1.85%** against the 12% TID value cap. This provides maximum flexibility to create new TIDs in future.

The following are the growth comparisons, as measured by the Wisconsin Department of Revenue as of December 31, 2011:

TID	2010 Value Increment	2011 Value Increment	Increase (Decrease)
25	\$146,286,700	\$142,100,700	(\$4,186,000)
27	22,431,900	21,249,100	(1,182,800)
29	21,469,800	19,930,200	(1,639,600)
32	114,329,400	119,969,600	5,640,200
33	20,907,700	21,139,300	231,600
35	25,922,300	29,140,900	3,218,600
36	19,336,200	20,536,000	1,199,800
37	8,179,900	7,367,400	(812,500)
38	(9,172,600)	(6,778,200)	2,394,400
39	10,449,700	15,377,500	4,927,800
40	(9,729,200)	(23,471,100)	(13,741,900)
41	---	4,405,600	4,405,600

*TID created in 2011.

City TIF Policy requiring self-sustaining TIF assistance to projects, the 50% Rule, conservative estimates of interest rates, projected values and timing of projects, and other City TIF underwriting practices may be credited for TID resiliency during a bleak economic period.

To date, the City approved five (5) new TIF assistance loans totaling \$9.8M to projects generating \$107 million of new tax base—or a public-private leverage of about 1:10.

Project	TID #	Loan Amount	Est. Value
Constellation Apartment	36	\$3,432,000	\$34,710,000
UW Digestive Health Clinic	41	\$1,379,000	\$24,468,000
University Row Apartments	41	\$2,019,000	\$16,395,000
University Crossing Office	41	\$1,087,000	\$8,828,000
Wingra Clinic	42	\$1,898,000	\$22,781,000
Totals		\$9,815,000	\$107,182,000

In 2013, TIF staff anticipates consideration of two (2) new TIF proposals in existing TIDs TID #36 and #37 and a potential new TID creation for a third project in the 300 Block of W. Johnson Street.

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.

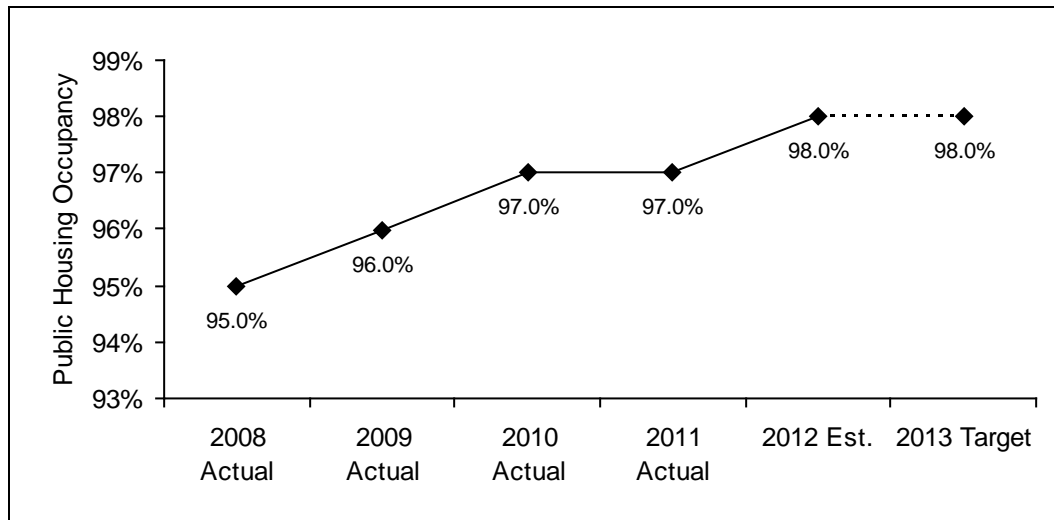
STRATEGIES

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Public Housing Occupancy	95%	96%	97%	97%	98%	98%



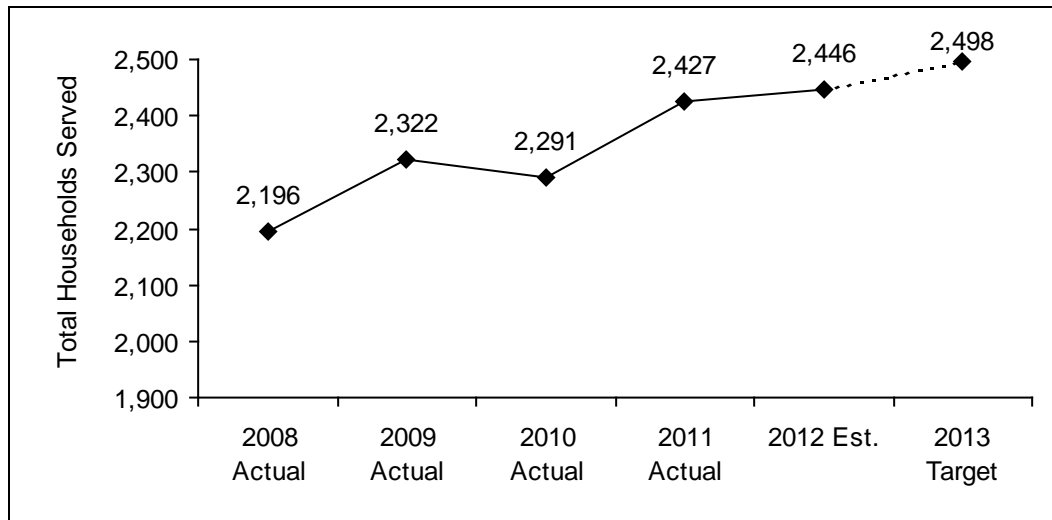
Source: City of Madison Housing Operations Division

The occupancy rate is a measure of the unit's ability to maximize its housing resource. The occupancy rate goal is 98% annually. This goal was increased by HUD from 97% in 2012. 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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Occupied Public Housing Units	821	827	841	845	821	824
Section 8 Voucher Utilization	1,375	1,495	1,450	1,582	1,625	1,674
Total Households Served	2,196	2,322	2,291	2,427	2,446	2,498



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.

The City has been allocated 1,791 vouchers. However, because federal policies cap both the number of vouchers and their associated funding, only 1,550 households are currently estimated to receive assistance under the Section 8 programs.

The CDA was awarded funding for the renovation of the Truax Park Apartments Public Housing development. In 2011, the units were under construction and so 24 units at a time remained vacant throughout the year. These vacancies resulted in fewer Public Housing residents being served. This will continue as the CDA renovates existing units. Additionally, the use of vouchers in the Truax redevelopment has reduced the number of Public Housing units by 24. The 24 units can be brought back "online" in a future redevelopment. The CDA has also applied for and been awarded additional Housing Vouchers. These additional vouchers have allowed for more residents to be served.

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 Committee 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

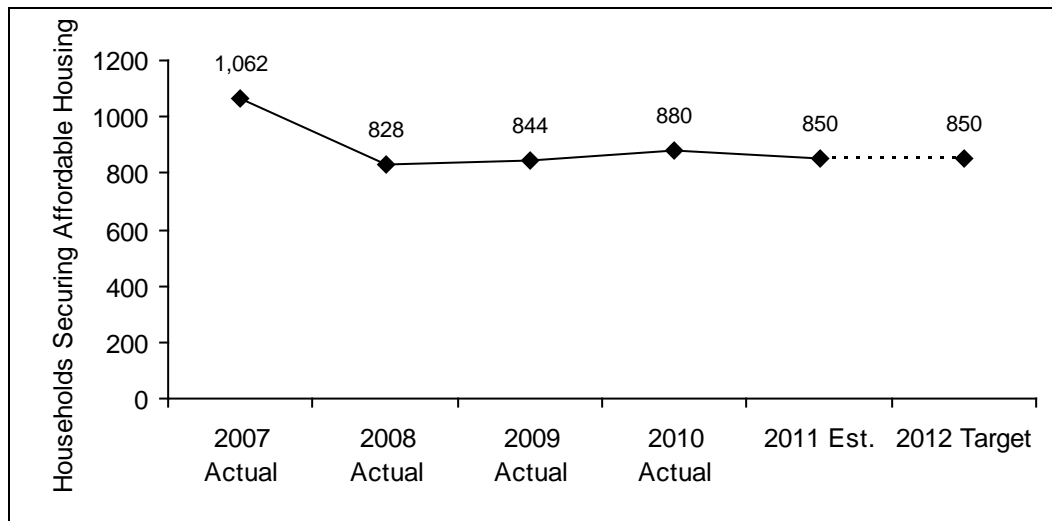
The program works with non-profit community and neighborhood groups and their associated business, resident, and neighborhood partners to plan, develop, and invest in projects which contribute to the objectives established by the CDBG Committee, the Mayor and the Common Council with Madison citizens. 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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Households Securing Affordable Housing	1,062	828	844	880	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, and 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.

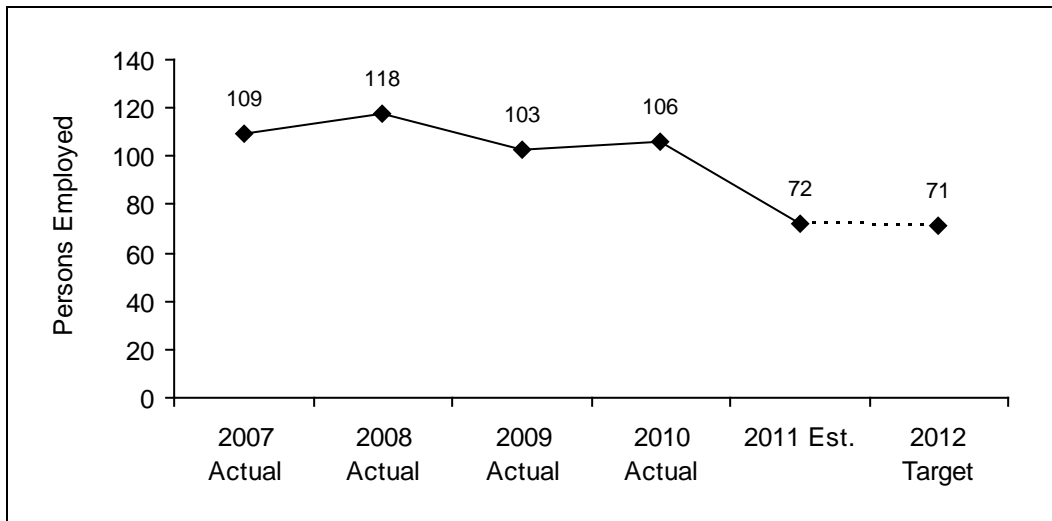
This data is collected quarterly and reflects an accurate count of each household assisted within that calendar year. Funds may be expended in one year to rehab or construct a unit, but the "assisted household" is not counted until occupancy of the unit which may occur in the following year.

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 2011 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 25% 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

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Est.	2012 Target
Persons Employed	109	118	103	106	72	71



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 CDBG 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 CDBG target population.

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. 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 funding, training and consultation to expand the quality and effectiveness of services available to Madison residents.
2. Work with child care programs to help them provide high quality early childhood and school-age care and education.
3. Provide child care assistance to increase access to high quality child care for low-income children and their families.
4. Assist seniors in maintaining their health and well-being and to live as independently as possible.

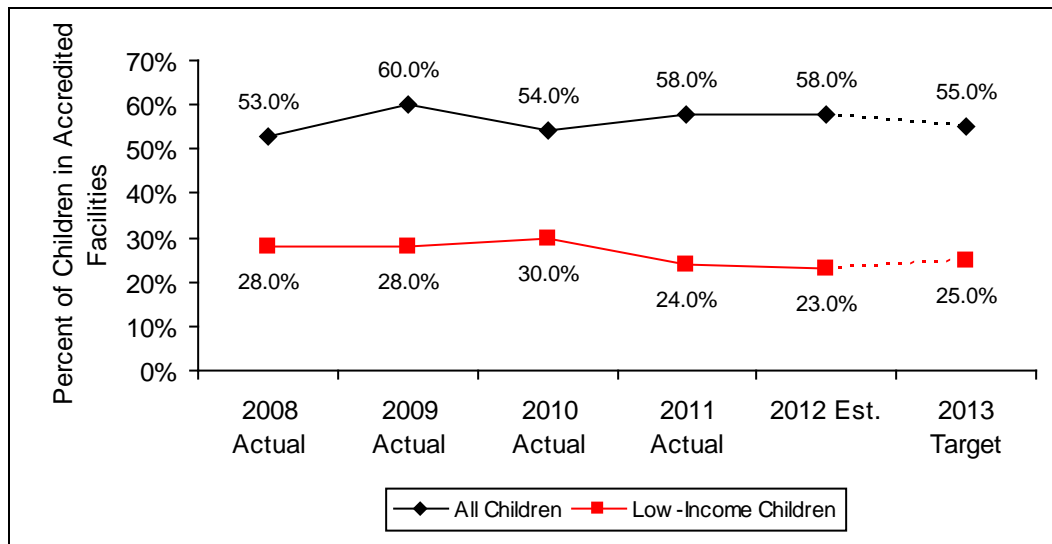
STRATEGIES

1. Community resources purchase of services contracts with non-profit organizations.
2. Consultation and technical assistance for contracted service providers to increase effectiveness and efficiency.
3. Accreditation of early childhood and school-age programs, and family child care systems.
4. Financial assistance for child care for low-income families.
5. Coordination and funding of senior services.
6. Fund and maintain quality senior programming through the Madison Senior Center.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent of Children in Receiving Child Care from Accredited Facilities

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
All Children	53%	60%	54%	58%	58%	55%
Low-Income Children	28%	28%	30%	24%	23%	25%



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

Providing high quality care and education has been widely studied and consistently proven to be important, not only to families, but to the public good. 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 and school-age 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. Quality care and early education matters in terms of lives made better and future public spending averted.

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 Madison's 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.

During 2011, a total of 8,830 children were enrolled in child care programs in the City of Madison. Of these, 55% or 4,830 children were in City of Madison accredited programs. Of the 2,435 state funded (Wisconsin Shares) children in child care in the City, 880 or 36% were in City of Madison accredited care. City of Madison Child Care Assistance clients and low-income (non-Wisconsin Shares) families served by Dane County Parent Council, Wisconsin Youth Company and other accredited programs administered by neighborhood or community centers and UW CCTAP increases the number of low-income children served by accredited programs.

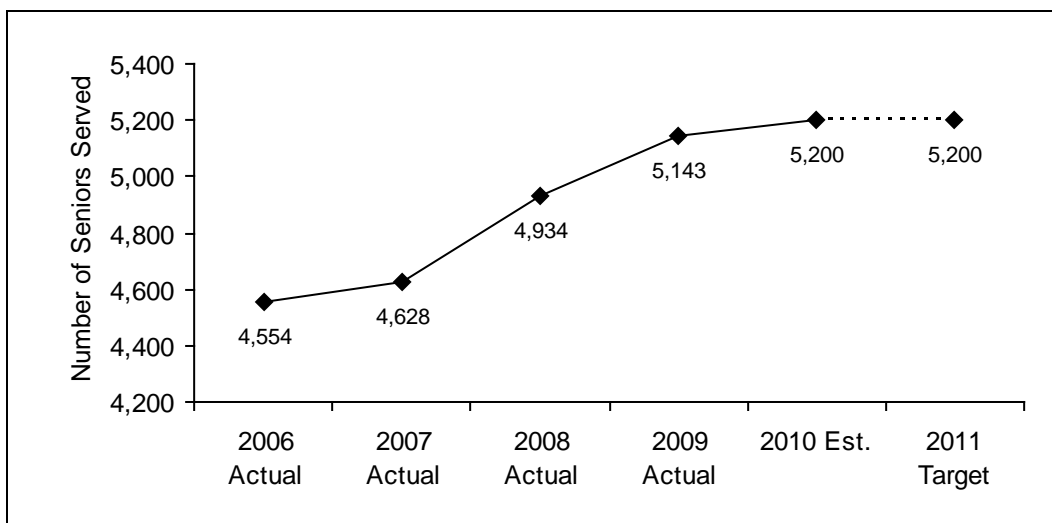
The state continues to freeze reimbursement rates to child care programs while increasing parent co-payments, placing unmanageable burdens on families and child care programs. The State continues to combine Dane County with other defined urban markets, creating a maximum reimbursement rate detached from the real market place here in Madison. With Madison's artificially 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. In the meantime, accredited City of Madison programs serving low-income Wisconsin Shares families are suffering the financial consequences. Based on current enrollment levels and full implementation of the State's YoungStar Quality Rating system it is estimated, however, City of Madison accredited programs will draw down an additional half-million dollars in state subsidies/revenue.

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 high quality, regulated child care. In our attempts to bridge the gap between what the State will pay for and the rates of an accredited program, the Community Development Division allocates Stabilization Funds to eligible programs serving low-income families. 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 4,288 children, 17 accredited centers and 13 accredited in-home family child care programs from 2000 through 2011, parents struggle to afford high quality care, while programs continue to carry debt, as a direct as a direct result of uncollected fees from low-income families.

The demand for City of Madison Accreditation Services and Child Care Assistance continues to increase. Through September 1, 2012, there have been 140 children from 84 families served by the City’s Child Care Assistance program with another 85 children from 55 families on the waitlist. There are currently 88 Madison accredited child care programs and 62 accredited family child care providers served by Community Development Division Child Care Program or Satellite Family Child Care System. The Madison Metropolitan School District requirements for 4K, as well as the State’s YoungStar rating system have and will continue to increase the demand for accreditation services.

Number of Seniors Served by OCS Programs

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Est.	2011 Target
Seniors in City-funded Activities	4,554	4,628	4,934	5,143	5,200	5,200



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 include 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 connects 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. 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. City staff works with funded programs to ensure the accuracy of these monthly reports. The 2010 estimate is based on current contracts with nonprofit agencies and their services reports to date. Participation in 2011 is expected to be similar or higher than 2010 levels.

The impact of senior volunteers on City services should also be noted. Retired and Senior Volunteer Program (RSVP) estimates it will place 300 senior volunteers in City and local nonprofit sites in 2010 and 2011 and these volunteers will provide at least 40,000 hours of service.

Community Development Division: Senior Services

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

Senior Case Management Activities

- 1,038 Case Management services to unduplicated **clients**
- 13,062 Information and Assistance **contacts**
- 2,429 Senior **activities**, including 111 special diversity activities

Volunteer and Home Chore Support

- 9,195 service **hours** by 547 volunteers for 386 Home Chore clients
- 96,392 service **hours** by 797 volunteers in the RSVP Community Connections program

The City of Madison jointly funds the Dane County Case Management program through the Madison Senior Coalitions with a focus on frail seniors with limited incomes. Case management services enable clients to gain access to and receive a full range of appropriate services in a planned, coordinated efficient and effective manner. All case management clients receive a personal assessment and written case plan, with a course of action for service.

Focal Point services by the four Madison Senior Coalitions provide information and assistance contacts that maintain seniors health and independence. This is accomplished through individual contacts with seniors and/or their families, outreach efforts to the community and coordination and collaborations with community based organizations, service providers and stakeholders. Information and assistance contacts and service hours are provided by professional agency staff in a variety of settings, and may occur in person or through phone contacts.

Senior activity programs provide a broad range of group and individual activities and services that respond to the needs and interest of older adults, their families and caregivers. Programs may be delivered in a variety of settings and formats, including lectures, classes, individual sessions, small group discussions, and special events. Activities are classified in three topic areas: 1) engagement in community, 2) avoiding disease and disability, and 3) mental and physical stimulation.

Case management teams within the four Coalitions will refer clients for participation in the Home Chore Program. Program success is defined as providing home chore assistance, allowing older adults to remain independent, rather than making a transition to an assisted living or skilled nursing facility. West Madison Senior Coalition coordinates the program with other City Coalitions and serves as the lead agency.

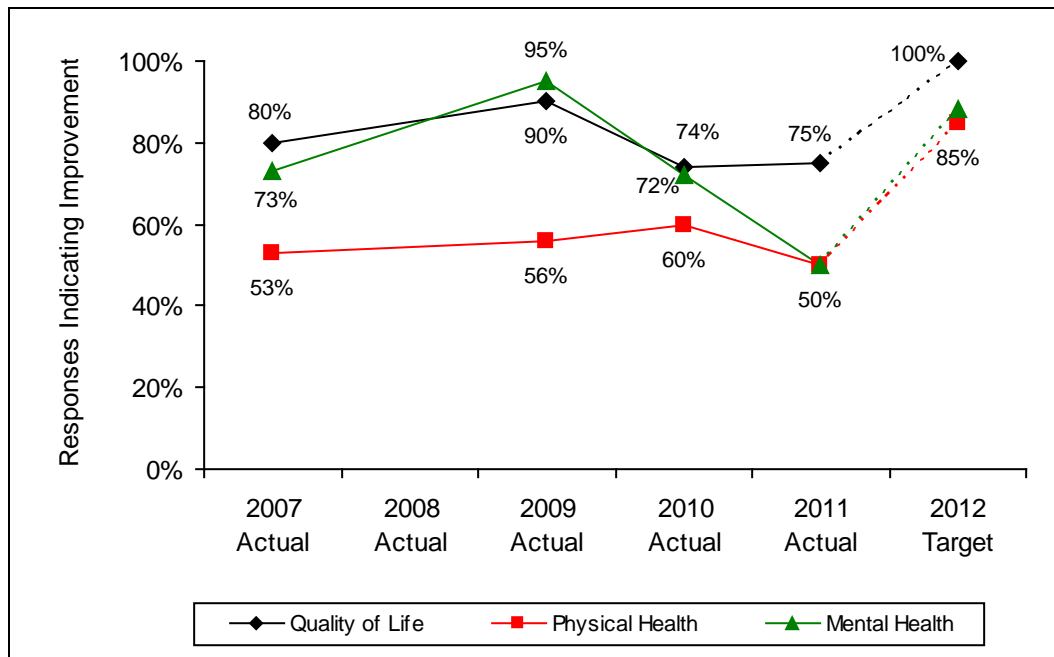
RSVP volunteers provide direct service through a wide variety of public and nonprofit organizations in Dane County. Volunteers will be personally interviewed and matched with appropriate assignments that meet their time, interest, and lifestyle needs as well as skills required by community agencies. Recruitment, screening, training, placement, follow-up, support, and recognition of volunteers are ongoing.

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. These benchmarks were developed in 1999 when the Madison Senior Center achieved national senior center accreditation, the first senior center in Wisconsin to receive this prestigious award.

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.”

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target
Quality of Life	80%	n/a	90%	74%	75%	100%
Physical Health	53%	n/a	56%	60%	50%	85%
Mental Health	73%	n/a	95%	72%	50%	88%



Source: City of Madison Senior Center

The Madison Senior Center Board of Directors determined the desired targets. They were that 100% of respondents would declare that the Senior Center improved the quality of their lives, 88% would declare that their mental health was “a little better” or “much better,” and 85% would declare that their physical health was “a little better” or “much better.” The 2012 target values reflect these minimum goals.

A new outcome measure has been developed to assess the level of socialization provided at the Madison Senior Center. Survey participants are asked if they have made friends at the Senior Center and whether they would ask those friends for needed assistance (measures the depth of friendship). In the 2012 survey, 73% of respondents indicated that they had made friends, and of those, 52% indicated that they would call them, if they needed help.

The Madison Senior Center recruited a group of community and senior adults to participate in a self assessment of senior center operation, commencing a national accreditation process. Only 160 senior centers nationally have received the national senior center accreditation designation, and the Madison Senior Center is one of five in the state. A peer review was scheduled in early summer 2011 and national accreditation status was awarded.

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.

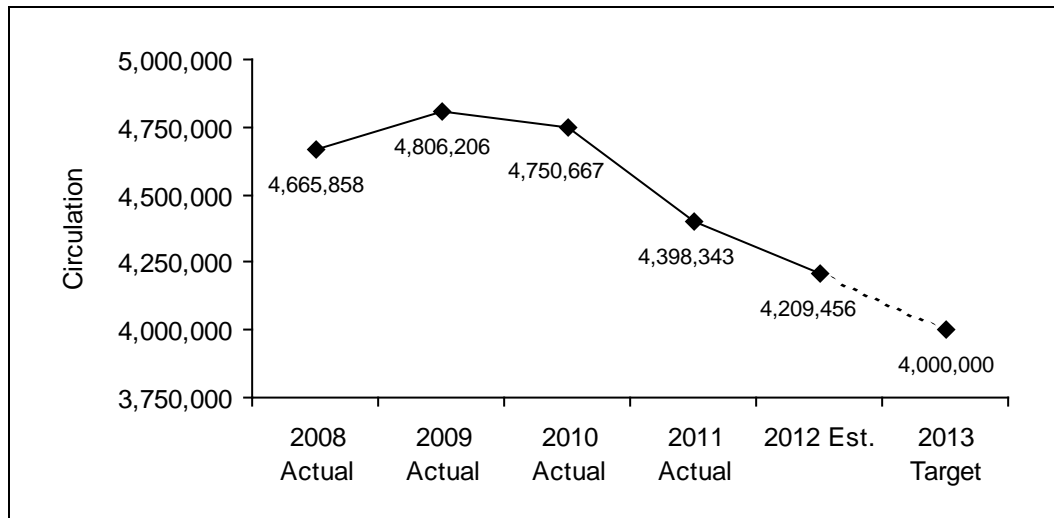
STRATEGIES

1. Make access to information, ideas and learning opportunities convenient and customized.
2. Provide print, media and digital 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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Circulation per Capita	4,665,858	4,806,206	4,750,667	4,398,343	4,209,456	4,000,000



Source: Madison Public Library

Check-outs (circulation) of library books, media, digital content and other materials is one of the most commonly cited indicators of library usage. Madison’s circulation statistics are generated by the South Central Library System’s (SCLS) Integrated Library System (ILS) and reported monthly.

The SCLS ILS is shared by 42 public libraries in seven Wisconsin counties. This system enables member libraries to share their collections via a common online catalog (LINKcat) and to offer members an efficient delivery system. MPL’s estimated 2012 circulation total reflects a decline from 2011 due to changes in the book publishing industry and media markets, the increasing popularity and availability of ebooks and other digital content, and reductions to our collection budget in 2011 and 2012. The 2012 budget for materials is almost 34% less than in 2010. Fewer items available translates to lower circulation.

Another factor affecting circulation in 2011 was the migration to a new ILS which provides the LINKcat public catalog and all the supporting staff functions. The learning curve for patrons and staff impacted circulation activity.

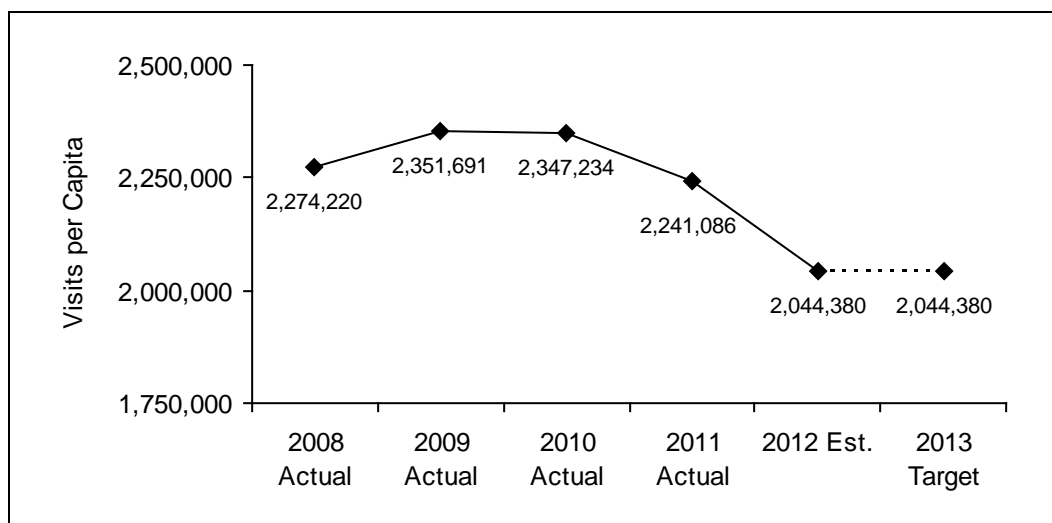
Also, Madison’s Central Library has relocated to a much smaller, temporary site during the renovation/remodel project of the old building. The majority of the Central Library’s collection is housed offsite and available only by placing holds in the catalog. The new Central Library will open in the fall of 2013 and access to the Central Library’s collection may be limited during the move to the new library; we are therefore providing a cautious estimate for our 2013 target.

Beginning in 2012, we will also include data on “virtual check-outs” based on database logins. Based on activity from January-June 2012, the total of virtual checkouts is projected to be 53,708. Checkouts from ebooks and downloadable audiobooks have been included in library circulation figures since 2010.

We will also include in-house use in our circulation figures beginning in 2013. We have not measured this activity in our libraries in several years so do not have an estimate to include this year, but in-house use of materials is significant in many of our collections that do not circulate (newspapers, new magazines) as well as among users who can’t or choose not to borrow library materials.

Visits per Capita

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Visits per Capita	2,274,220	2,351,691	2,347,234	2,241,086	2,044,380	2,044,380



Source: Madison Public Library

The number of people visiting City libraries is an indicator that Madison libraries are vital destinations for neighborhood residents and serve as regional resources. Welcoming, convenient neighborhood libraries are valued for their educational resources and shared community spaces. Libraries provide high-speed internet access, wireless internet access, access to collections in multiple formats, and offer community meeting spaces and educational classes and events for children and adults.

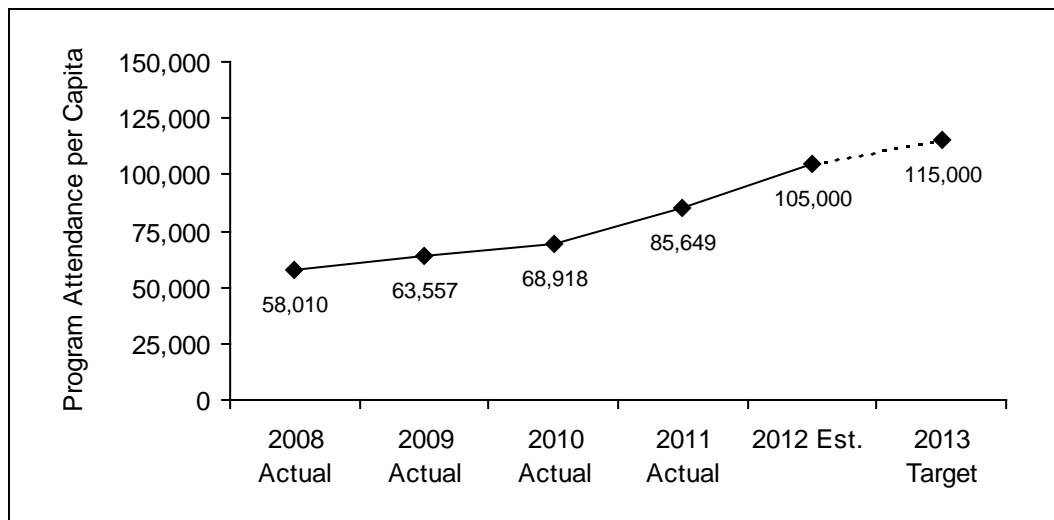
Counts of visits to Madison libraries are captured by entrance gate counters that track actual physical visits to each site. The 2011 actual, 2012 estimated, and 2013 target numbers reflect the temporary reduction of public space at the Central Library from 40,000 square feet to less than 3,000 square feet from November, 2011 to August, 2013 and several weeks of closure for the Central Library in November 2011 and August 2013.

Visit numbers are also affected by online content offered by the library. As we offer more content online, library users no longer have to visit a physical library to check out ebooks or use online databases. Beginning in 2012, we will also include data on "virtual visits" to the Library's website, www.madisonpubliclibrary.org. Based on activity from January-August, 2012, the total number of virtual visits is projected to be 1,775,144. Our virtual visit target for 2013 is 2 million.

Program Attendance per Capita

Program attendance in libraries is a measure of the value that people place on using the library for learning and educational purposes, and a nationwide standard measure of library performance. In our increasingly digital world, offering a wide variety of face-to-face learning activities is a major goal for Madison Public Library. The Library offers a wide range of classes and events on many topics and for people of all ages. This measure emphasizes the importance of the public library as a community learning center. Program partnership and collaborations with other community agencies expand our reach and result in collection learning opportunities both inside and outside the library's walls. Programs for the very youngest, emphasizing early literacy and school-readiness, are major library initiatives. The 2011, 2012 estimate, and 2013 target all reflect the closing and relocation of the Central Library at the end of 2011.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Program Attendance per Capita	58,010	63,557	68,918	85,649	105,000	115,000



Internet Access per Capita

Free access to the internet is an important service at the Library for many people, even those who have access at home. Madison Public Library’s nine locations provide high-speed connections and up-to-date equipment as well as trained staff to assist people with questions about navigation, search queries, and content. People use the internet in many ways—to seek employment, fill out applications, access essential government services such as income taxes, do homework, conduct research, and connect and communicate with friends and family. Digital literacy skills are fundamental to participation in today’s society and culture.

The 2011 count, 2012 estimate, and 2013 target all reflect the closing and relocation of the Central Library at the end of 2011. The new Central Library will have more computers for public use.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Est.	2013 Target
Internet Use per Capita	443,984	547,216	693,432	721,431	672,780	737,516

