MADISON MEASURES
2016

Mayor Paul R. Soglin

Welcome to Madison Measures. In this year's update of Madison Measures, City agencies highlight various measures and trend data that show the outcomes of their continuing efforts to make Madison a more livable, equitable and vibrant city.

Along with this set of Madison Measures, we invite you to review the City's Data Portal at www.cityofmadison.com/data as it provides a large number of public data sets and maps that you can explore to learn more about the City of Madison.

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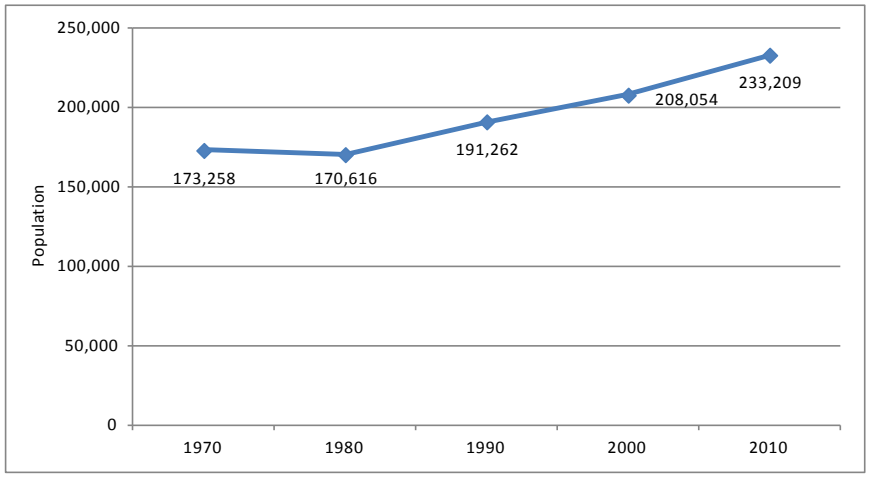
City-Wide Vital Signs

Population Growth

Employers and businesses rely on the local population to provide workers and consumers. Rapid population growth typically indicates 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.

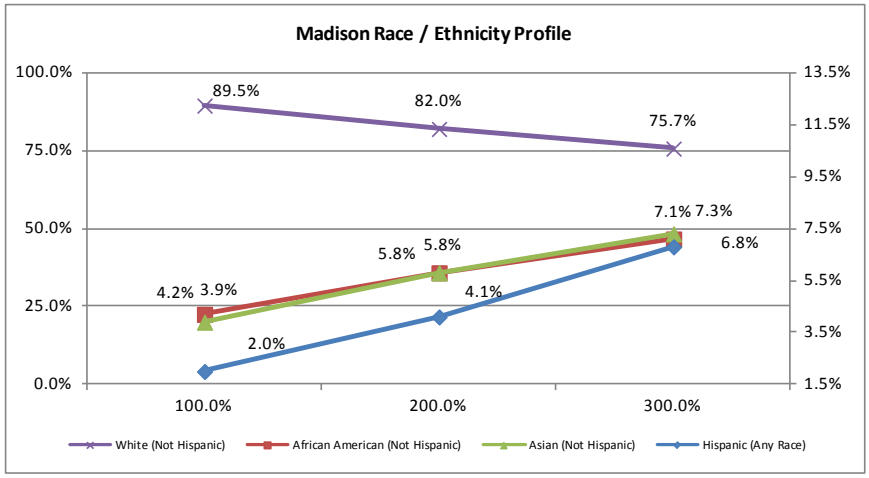
	1970	1980	1990	2000	2010
Madison Population	173,258	170,616	191,262	208,054	233,209



Sources: U.S. Bureau of the Census SF1 (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.

In 2014, the City of Madison embraced the issue of race and equity. Understanding how diverse the City is growing is an important factor for an efficient and effective differentiation and allocation of services and resources.



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 final estimate of Madison's population on January 1, 2013 was 238,000. Since the 2013 Madison Measures, these estimates are used to track population changes since the 2010 census.

Madison Population Growth Indexed to 2010

	2010 Census	2011 Est.	2012 Est.	2013 Est.	2014 Est.
Population	233,209	233,890	234,625	238,000	240,153
Indexed to 2010	100.0	100.3	100.6	102.1	103.0

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 Growth

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.

	2009	2010	2011	2012	2013	2014
Madison	112	112	112	113	114	116
Dane w/o Madison	115	115	115	116	118	119
Wisconsin	105	104	104	104	104	104
United States	113	113	113	114	114	114

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 2014, Madison's labor force grew from 129,876 to 150,822. During that time, the rest of Dane County's labor force grew from 261,002 to 311,214. 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 18 years has exceeded that of the state and the US (MAD 116 vs. WI 104, US 114) as a whole but has not kept pace with relative gains made by the rest of Dane County (119).

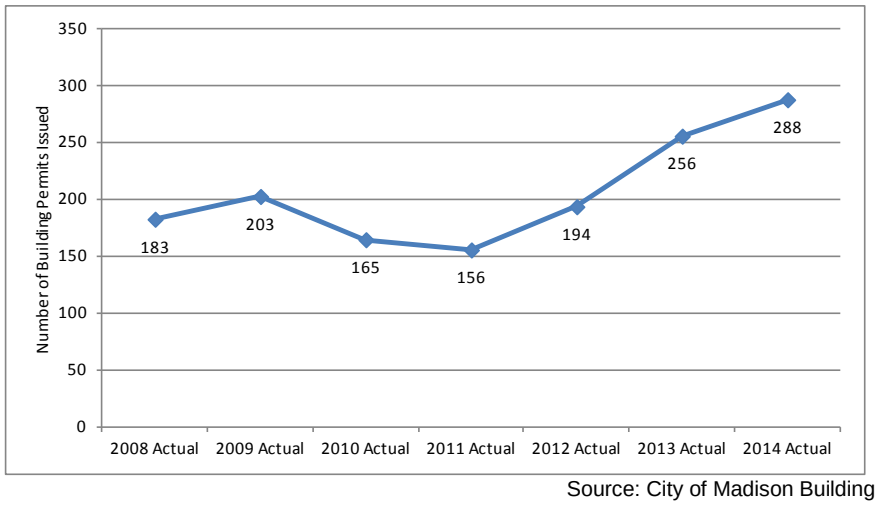
Residential Construction Activity

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Single Family Permits	148	190	146	136	160	216	239
Multifamily Permits	35	13	19	20	34	40	49
Total New Construction Permits	183	203	165	156	194	256	288

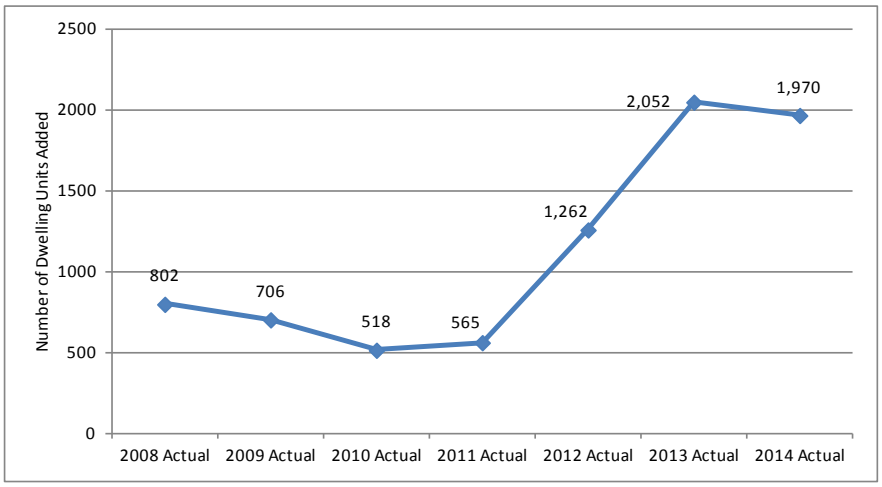


Source: City of Madison Building Inspection Division

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Single Family	148	190	146	134	158	213	238
Multifamily	654	516	372	431	1,104	1,839	1,732
Total	802	706	518	565	1,262	2,052	1,970

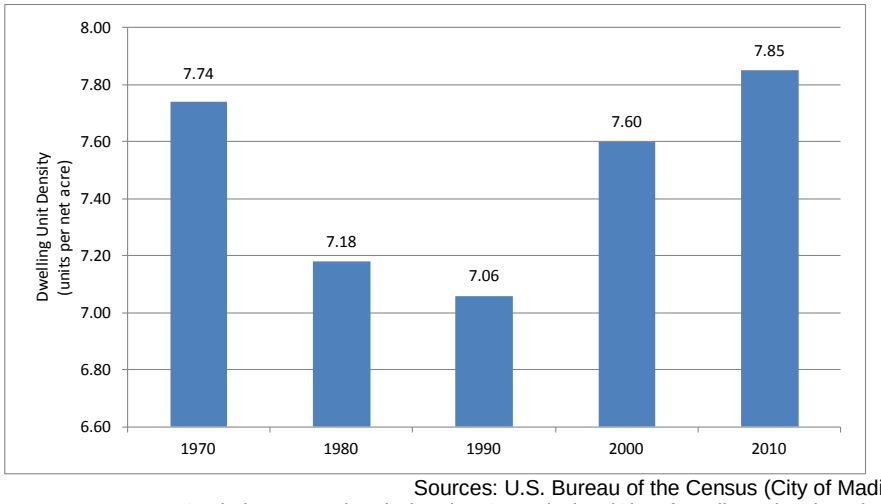


Source: City of Madison Building Inspection Division

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	2010
Dwelling Unit Density (units per acre)	7.74	7.18	7.06	7.60	7.85



Sources: U.S. Bureau of the Census (City of Madison dwelling units)
Capital Area 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, 2000 and 2010, and the average net density of the City over this period has ranged between seven and eight dwelling units per acre.

The decline in average net residential density in 1980 and 1990 reflects the prominence of relatively low density single-family housing constructed during the 1970's and 1980's. The increase in average net density since 1990 reflects increases in the proportion of new multi-family construction, as well as increases in the average density of both new multi-family and new single-family development in recent decades.

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 – New Projects Approved

	Dwelling Units Per Acre						
	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Single / Two Family	4.29	6.88	4.70	5.65	6.24	5.44	5.72
Multi-Family / Other	36.70	21.84	45.67	28.08	75.77	46.50	27.97
Total Residential Projects	9.25	12.60	16.45	16.40	51.38	20.61	16.08

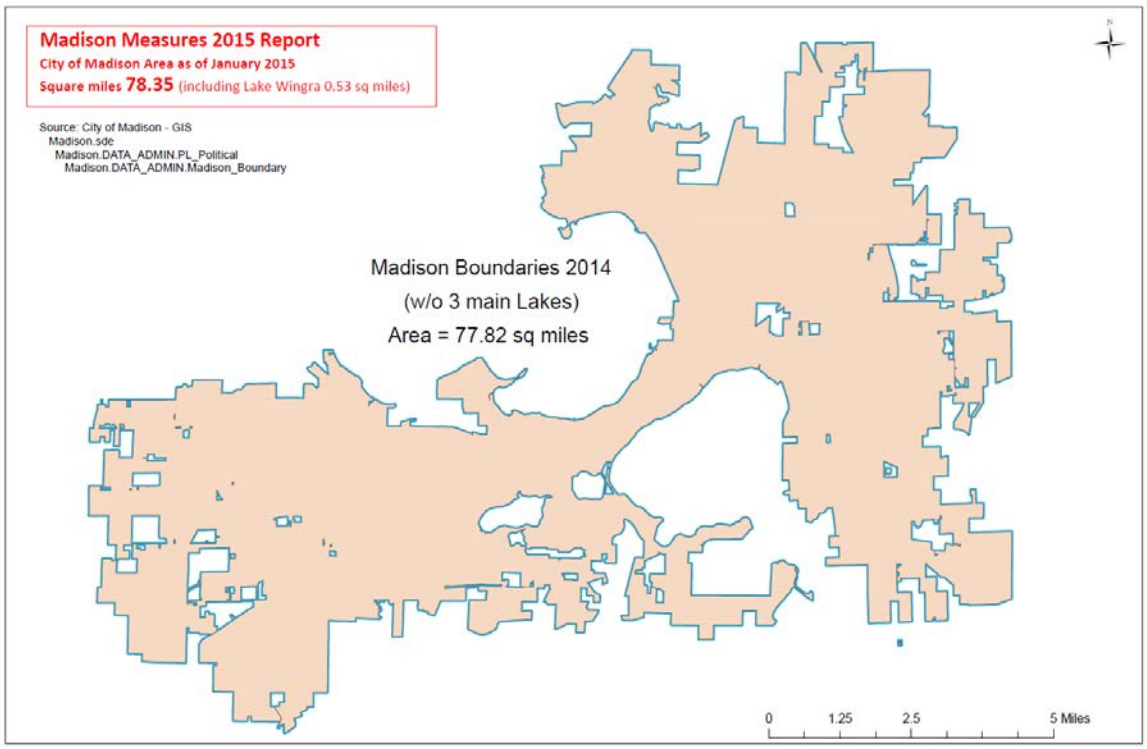
Beginning in 2007, the Planning Division began maintaining a list of residential development densities for new residential projects approved in the City. The above is an aggregate average net density summary for all projects approved by the Plan Commission and Common Council, which is further broken 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.

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.



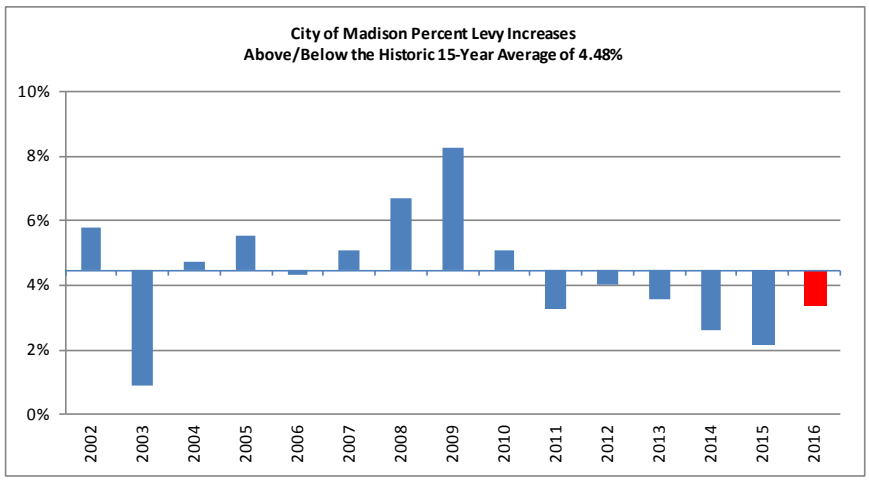
Madison seeks to have a significant portion of its growth take place at identified in-fill and redevelopment locations within the older, built-up parts of the city. Growth in the area of the city does not indicate the degree of success in encouraging planned redevelopment within older areas of the city, 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

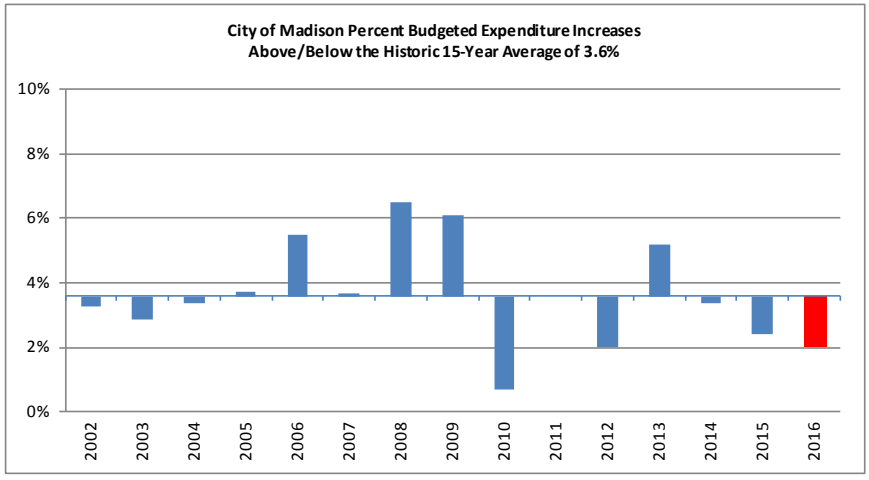
HISTORIC LEVY INCREASES

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 4.48%. The 2016 Adopted Operating Budget would result in a levy of $209.9 million. Compared to the 2015 Adopted Operating Budget, this represents a levy increase of 3.4% which is below the 15-year average.



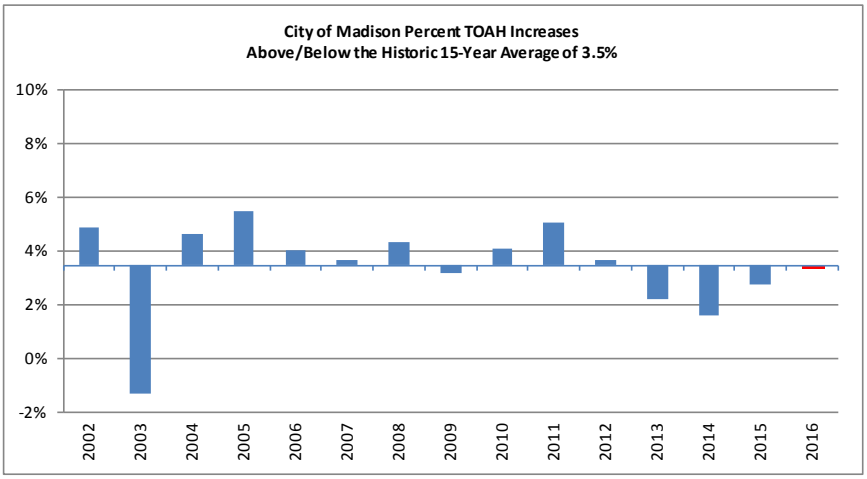
HISTORIC GENERAL FUND EXPENDITURE INCREASES

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 3.6%. The 2016 Adopted Operating Budget recommends $273.8 million in general fund expenditures. Compared to the 2015 Adopted Operating Budget, this represents a general fund expenditure increase of 2.1% which is below the 15-year average.



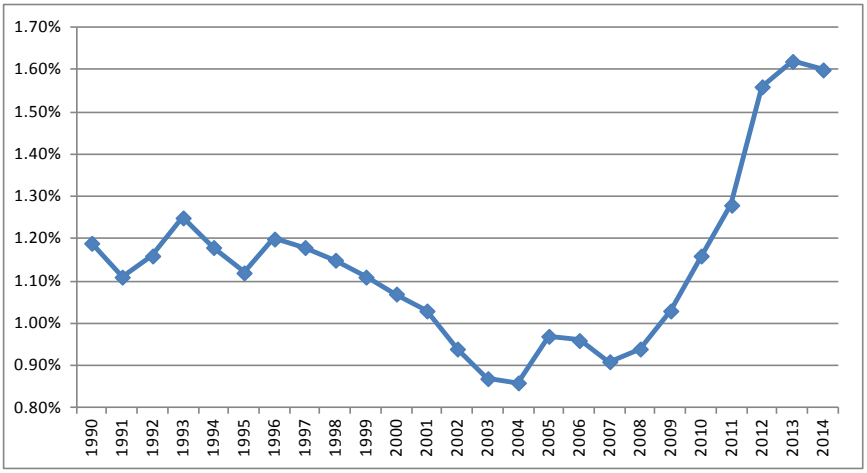
HISTORIC INCREASES IN TAXES ON THE AVERAGE HOME

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 3.5%. The 2016 Adopted Operating Budget would result in an increase in taxes on the average home of $78. Compared to the 2015 Adopted Operating Budget, this represents an increase of 3.5% which is equal to the 15-year average, and reflects a 3.5% increase in the average home value combined with no increase in the tax rate.



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 2014 Adopted Budget would result in a ratio of 1.6%, 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 2013 Adopted Budget would result in a general fund debt service to expenditures ratio of 13.59%. The 2014 Adopted Budget would result in a general fund debt service to expenditures ratio of 14.42%. As such, the City will be above the target.

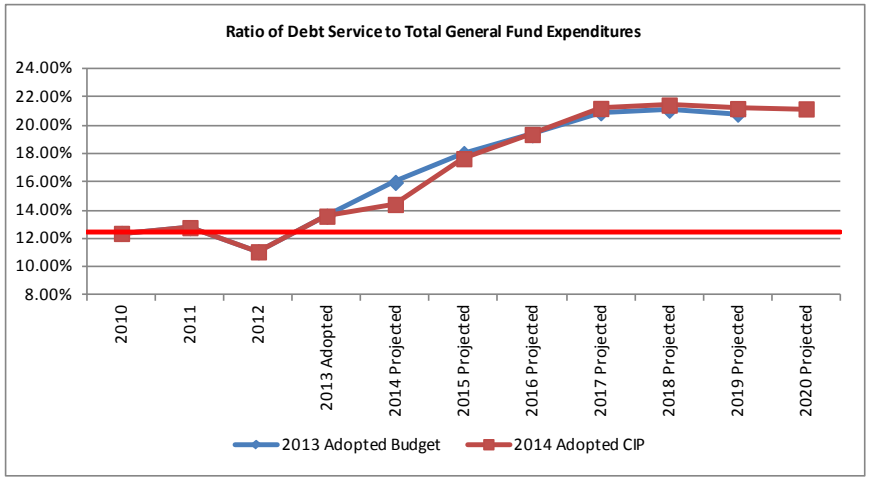
The chart below compares estimates of the ratio of general fund debt service to general fund expenditures in two ways:

1. Estimates based on the 2013 Adopted Budget.
2. Actual 2013 general obligation borrowing, including application of bond premium, as well as projects included in the 2014 Adopted Budget.

The chart below also makes the following assumptions:

- Application of premium from 2013 general obligation borrowing toward 2014 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 2014-2019 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.



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.

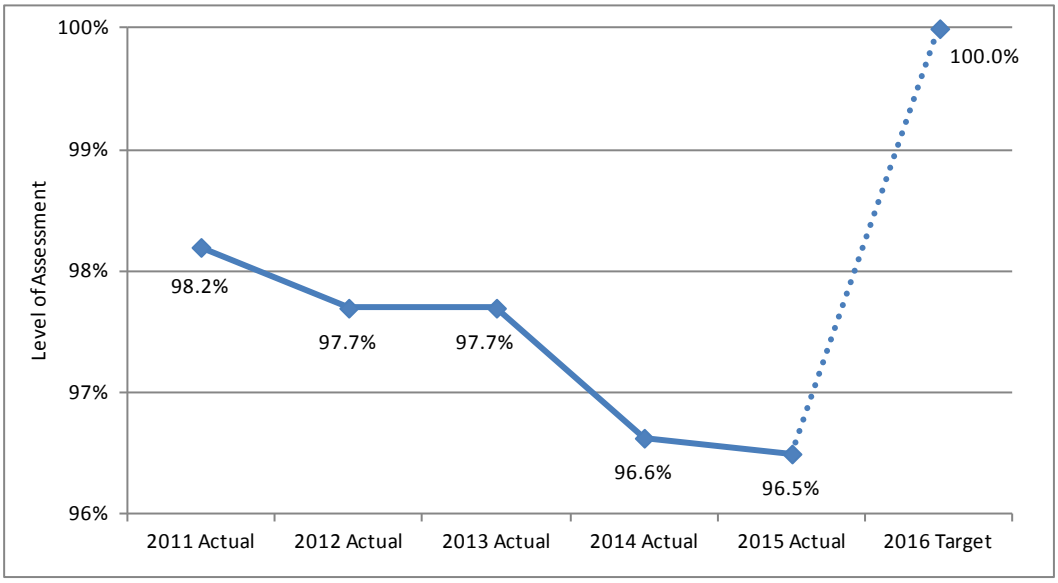
STRATEGIES

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Level of Assessment	98.2%	97.7%	97.7%	96.6%	96.5%	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.

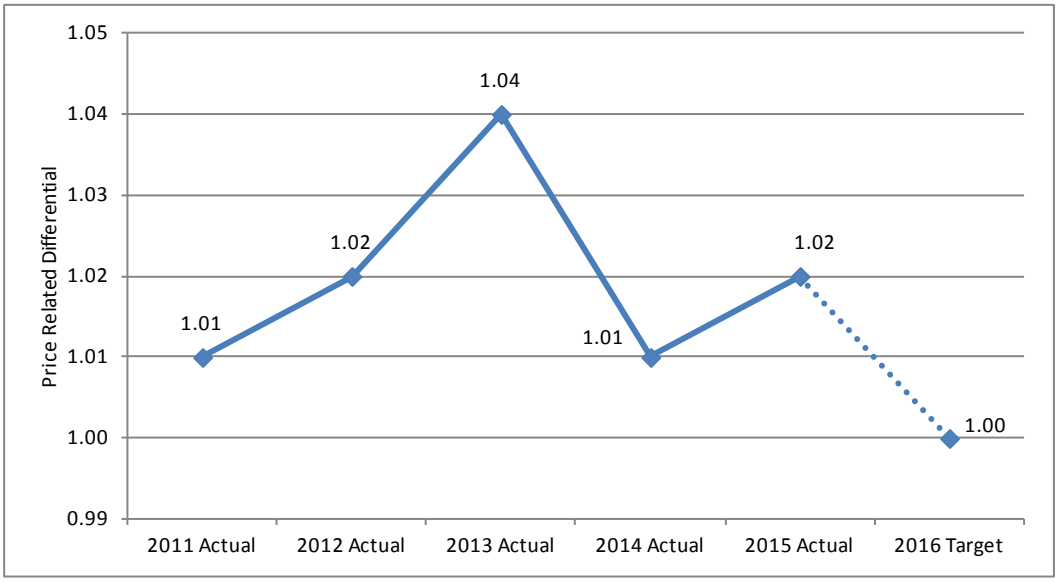
WDOR determines a municipality's level of assessment annually from data gathered from local assessors and other sources. The accuracy of this benchmark can be affected by the accuracy of WDOR's general

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Overall Price Related Differential	1.01	1.02	1.04	1.01	1.02	1.00



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

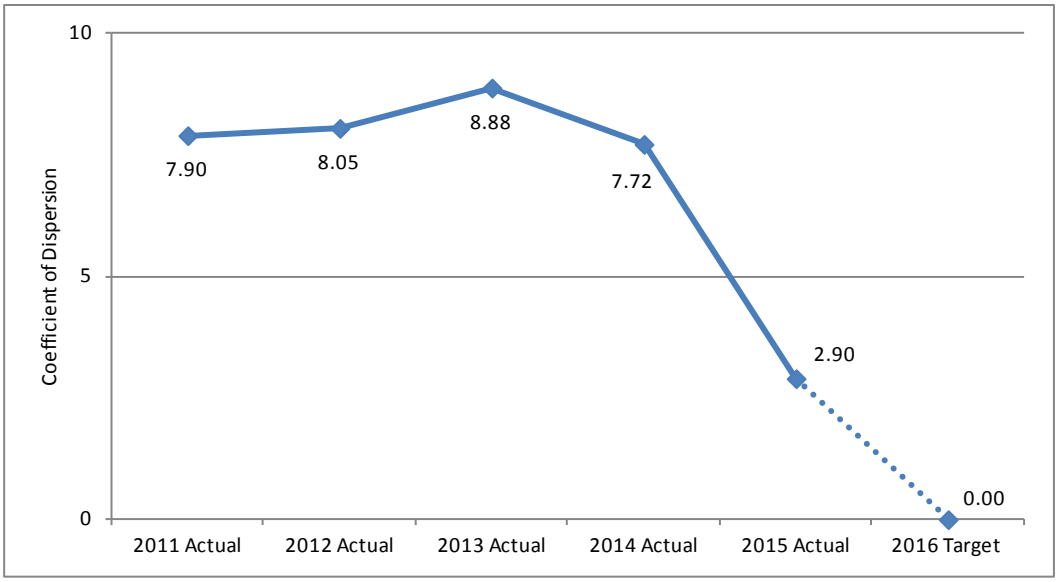
The second most widely noted measure of assessment quality is the Price-Related Differential (PRD), which is used to indicate the degree to which assessments are regressive or progressive. An assessment is defined to be regressive if low dollar value property is generally over assessed while high dollar value property is generally under assessed. Progressivity is the reverse situation.

The PRD 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 2015, the price related differential for residential property was 1.00. For commercial property, which is more prone to fluctuation because it involves comparatively fewer sales, it was 1.17. For all property combined, it was 1.02.

Coefficient of Dispersion

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Overall Coefficient of Dispersion	7.90	8.05	8.88	7.72	2.90	0.00

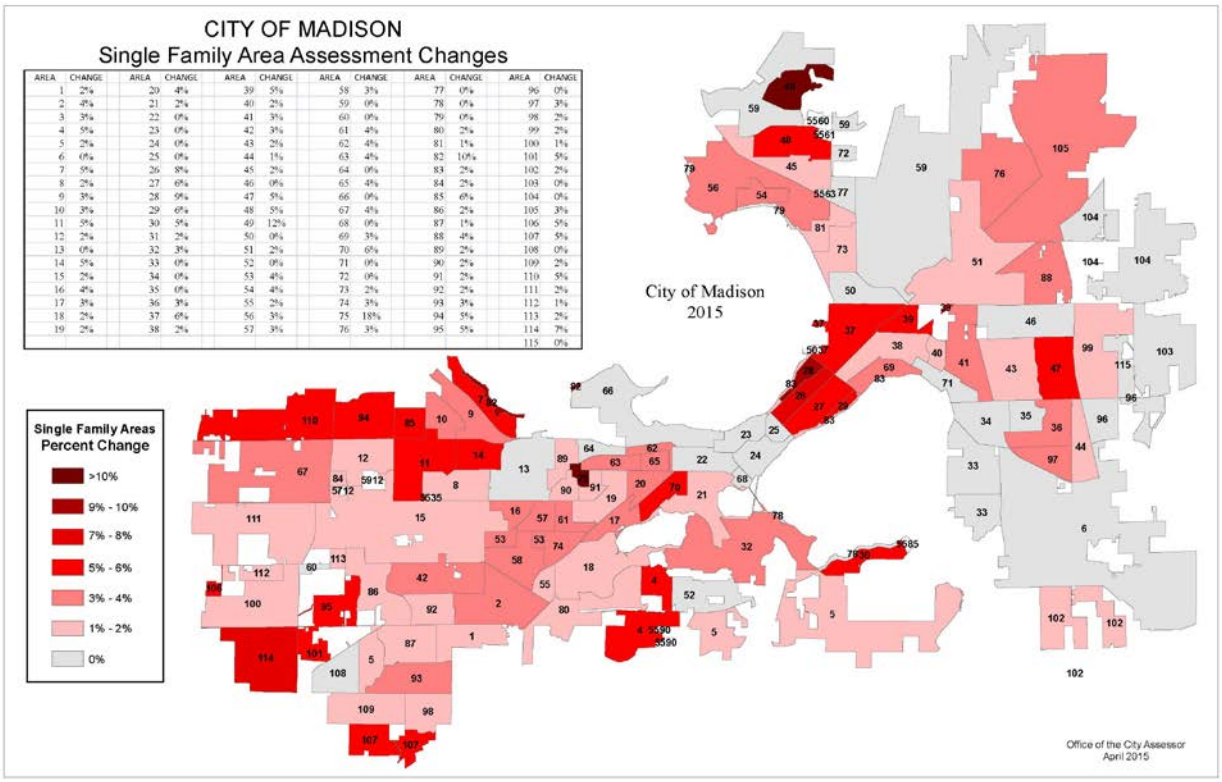


Sources: City of Madison Assessor's Office and Wisconsin Department of Revenue

The preeminent measure of performance in assessment administration is the coefficient of dispersion (COD). The COD measures the precision of assessments, specifically the extent to which the assessments closely approximate a uniform percentage of market values. This is accomplished by comparing the assessor's estimates of market values to independent estimates of market values, typically in the form of sales prices from recent market transactions.

The COD is calculated by finding the median assessed/sale ratio for all sales, subtracting the median ratio from each of the individual assessment/sale ratios, taking the absolute values of the differences and finding their average, then dividing the average absolute difference by the median ratio and multiplying this by 100 to express the result as a percentage. A low COD indicates more uniform assessments. A higher COD is the result of assessments diverging from a uniform percentage by more varying degrees, an indication that assessments are less equitable than they could be.

CODs vary depending on the complexity of the class of property being assessed, but generally a COD less than 20% is acceptable. The goal is to have an overall COD less than 10%. For 2015, the COD for residential property was 2.50%. For commercial property, which is more difficult to assess, the COD was 17.90%. The overall COD was 2.90%.


CITY OF MADISON
Single Family Area Assessment Changes
AREA CHANGE AREA CHANGE AREA CHANGE AREA CHANGE AREA CHANGE AREA CHANGE
1 2% 20 4% 39 5% 58 3% 77 0% 96 0%
2 4% 21 2% 40 2% 59 0% 78 0% 97 3%
3 3% 22 0% 41 3% 60 0% 79 0% 98 2%
4 5% 23 0% 42 3% 61 4% 80 2% 99 2%
5 2% 24 0% 43 2% 62 4% 81 1% 100 1%
6 0% 25 0% 44 1% 63 4% 82 10% 101 5%
7 5% 26 8% 45 2% 64 0% 83 2% 102 2%
8 2% 27 6% 46 0% 65 4% 84 2% 103 0%
9 3% 28 9% 47 5% 66 0% 85 6% 104 0%
10 3% 29 6% 48 5% 67 4% 86 2% 105 3%
11 5% 30 5% 49 12% 68 0% 87 1% 106 5%
12 2% 31 2% 50 0% 69 3% 88 4% 107 5%
13 0% 32 3% 51 2% 70 6% 89 2% 108 0%
14 5% 33 0% 52 0% 71 0% 90 2% 109 2%
15 2% 34 0% 53 4% 72 0% 91 2% 110 5%
16 4% 35 0% 54 4% 73 2% 92 2% 111 2%
17 3% 36 3% 55 2% 74 3% 93 3% 112 1%
18 2% 37 6% 56 3% 75 18% 94 5% 113 2%
19 2% 38 2% 57 3% 76 3% 95 5% 114 7%
115 0%
Single Family Areas
Percent Change
>10%
9% - 10%
7% - 8%
5% - 6%
3% - 4%
1% - 2%
0%
City of Madison
2015
Office of the City Assessor
April 2015

Civil Rights Department

(2016 data not submitted.)

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.

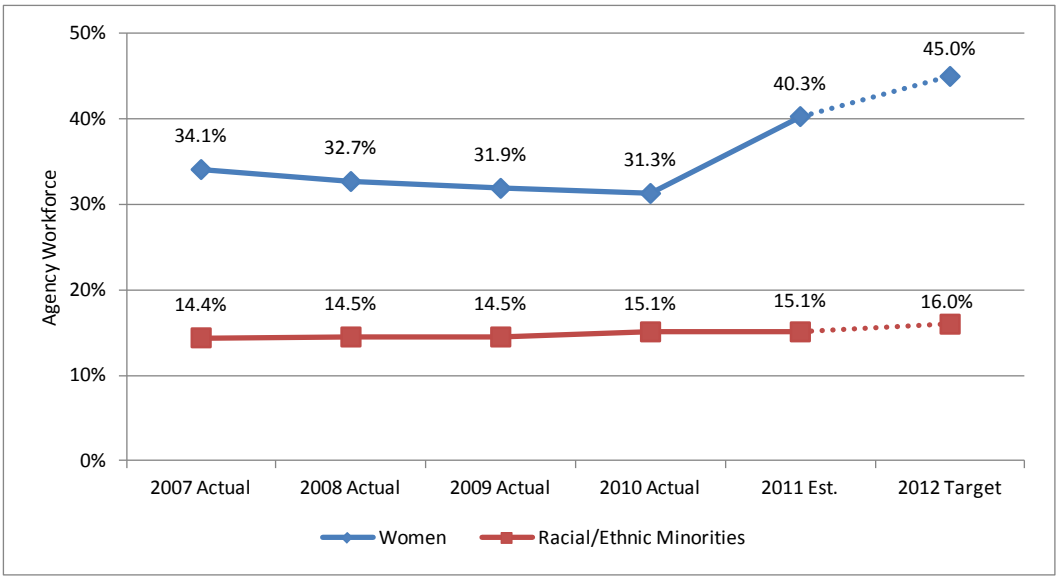
STRATEGIES

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%



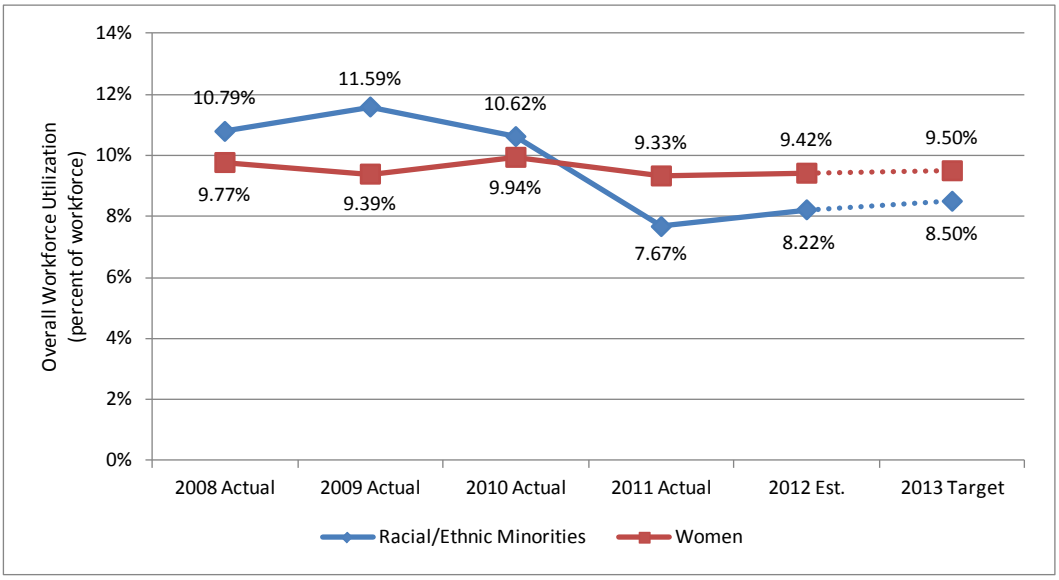
Sources: City of Madison Department of Civil Rights and Human Resources

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.

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).

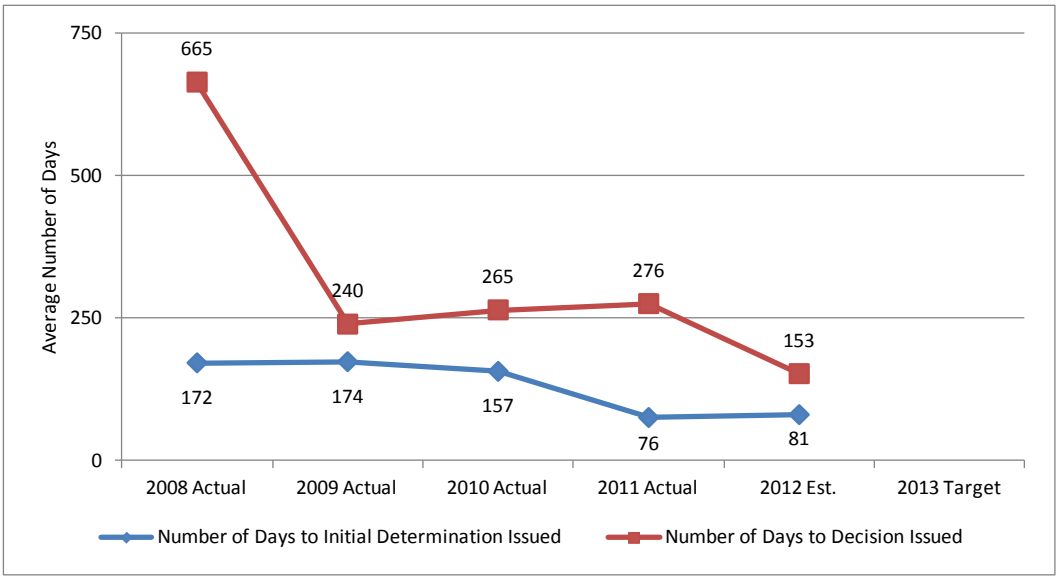
STRATEGIES

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.

Clerk's Office

(2016 data not submitted.)

MISSION

We exist to assist. Our team serves to provide equitable access to open government by promoting inclusion and full participation of all residents in the democratic process.

We are committed to achieving our mission through facilitating the right to vote, providing access to open meetings and open records, offering impartial license administration, and supporting the legislative process.

OBJECTIVES

Continual Improvement – We pursue continual improvement, learning from our mistakes. We always have room for improvement. Continual improvement keeps our work interesting and helps us avoid burnout.

Leaders in Innovation – We cannot continue with the same mindset, doing our work in the same way it has always been done, if we are going to address the inequities that create obstacles to fully participating in the democratic process.

Equity, Empowerment, and Engagement – We cannot be neutral regarding inequity, and are committed to interrupting the processes creating or enabling inequity. We use an equity lens and the Racial Equity and Social Justice Initiative impact analysis tool on our office policies, goals, and initiatives. We are seeking more input and feedback from stakeholders who traditionally have not been engaged in the democratic process.

Respect for Each Customer – Working as a team, we demonstrate genuine respect to our customers, license applicants, voters, election officials, colleagues in other agencies, and each other. We try to begin our interaction with each customer from the perspective of "their here," and asking clarifying questions if needed.

Key Resource for Information – It is our job to make government accessible to customers visiting our office, customers calling our office, and customers visiting our website. To better serve our customers, we cross-train and attend clerk-specific continuing education every year.

Service with Integrity and Empathy – As a service department for the City of Madison, each employee acts with integrity and empathy. Every Clerk's Office employee participates in at least two customer service training sessions annually.

STRATEGIES

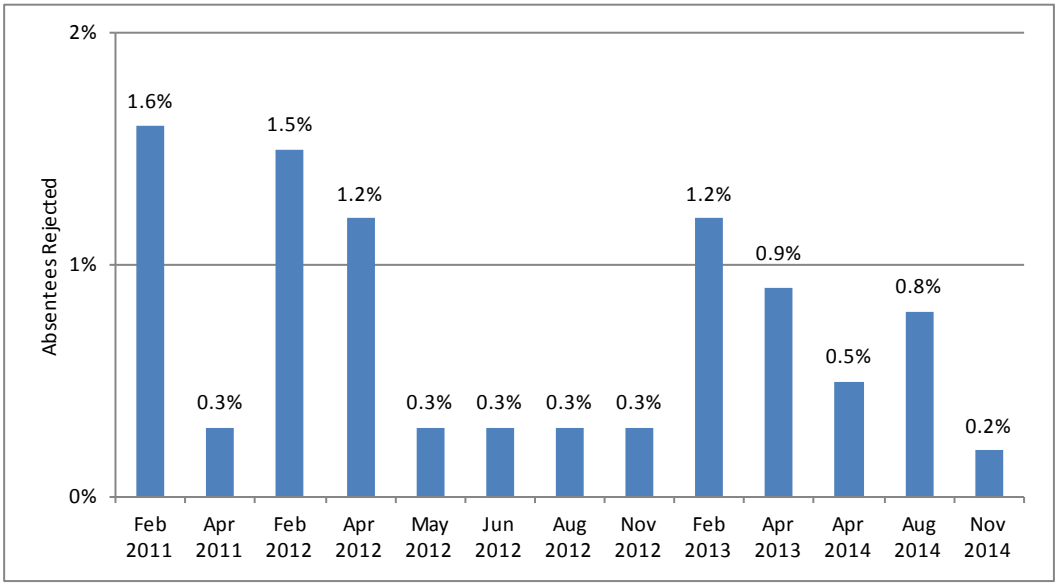
The City Clerk's Office places a lot of emphasis on training. Every Clerk's Office employee takes at least two customer service classes a year. Office staff is cross-trained on all duties to improve accountability and performance. Clerk's Office employees are trained as Chief Election Inspectors, and 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

Feb 2011	Apr 2011	Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Nov 2012	Feb 2013	Apr 2013	Apr 2014	Aug 2014	Nov 2014
1.6%	0.3%	1.5%	1.2%	0.3%	0.3%	0.3%	0.3%	1.2%	0.9%	0.5%	0.8%	0.2%

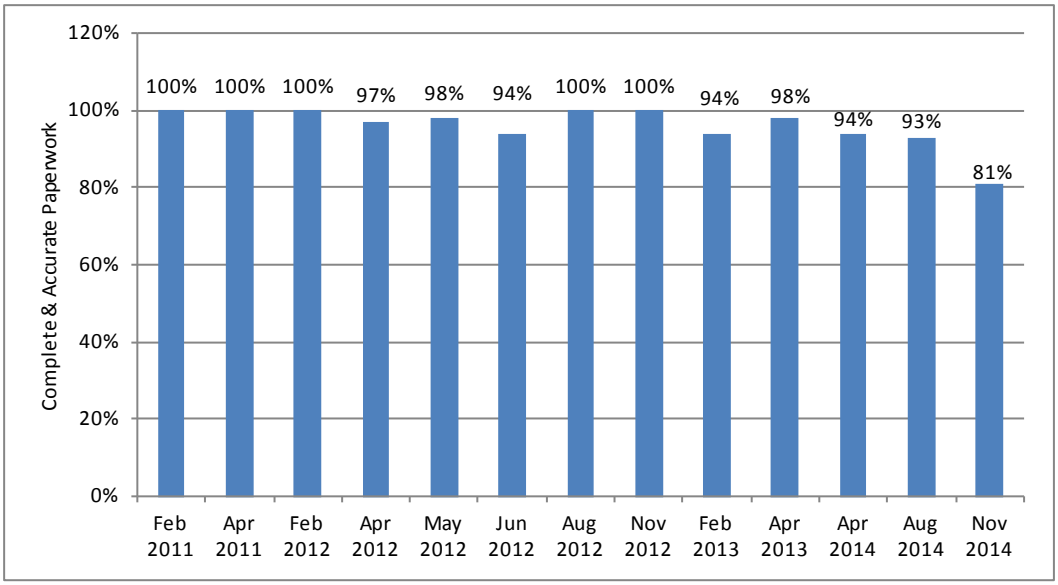


This benchmark tracks the effectiveness of the Clerk's Office's efforts to educate absentee voters about absentee voting laws. The goal is to have every vote counted and 0% of absentee ballots rejected. There was a dramatic reduction in the percentage of absentee ballots rejected at the polls when the 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 2011	Apr 2011	Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Nov 2012	Feb 2013	Apr 2013	Apr 2014	Aug 2014	Nov 2014
100%	100%	100%	97%	98%	94%	100%	100%	94%	98%	94%	93%	81%



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.

Timeliness of Liquor License Renewal Applications

Percentage of Liquor License Renewals Submitted by April 15 Deadline

2012	2013	2014
80%	96%	99.7%

This benchmark tracks the percentage of liquor license holders who meet the April 15 deadline to file an application for renewal. The goal is to have 100% of liquor license applications for renewal filed on time. This benchmark measures how user-friendly the Clerk's Office makes the liquor license renewal process, and how effective the Clerk's Office is in reminding liquor license holders about the statewide deadline of April 15.

Timeliness of Liquor License Renewal Payments

Percentage of Liquor License Renewals Paid on Time

2012	2013	2014
80%	93%	87%

This benchmark tracks the percentage liquor license holders who pay their renewal fees before the payment deadline in June. The goal is to have 100% of liquor license renewal fees paid on time. This benchmark measures the effectiveness of the Clerk's Office in clearly communicating the payment deadline to liquor license holders.

Timeliness of Statement of Interest Filings

Percentage of Statement of Interest Forms Filed on Time

2013	2014
78%	93%

This benchmark tracks the percentage of Statement of Interest forms filed on time by certain City of Madison employees, and all members of City of Madison committees, commissions, and boards. The goal is to have 100% of Statement of Interest forms filed by the deadline in early January. This benchmark measures the effectiveness of the Clerk's Office in making the filing process user-friendly, and in reminding individuals about the deadline.

Length of Lines at the Polls

Average Number of Voters Waiting in Line at Madison Polling Places (November 2014 Elections)

8 a.m.	9 a.m.	10 a.m.	11 a.m.	Noon	1 p.m.	2 p.m.	3 p.m.	4 p.m.	5 p.m.	6 p.m.	7 p.m.
7	4	4	4	4	5	6	5	6	9	8	8

This benchmark measures the average length of the line of voters at City of Madison polling places as certain times on Election Day. The goal is to have a backlog of less than 10 voters, allowing voters to get through line in less than 15 minutes. This benchmark measures the sufficiency of polling place staffing and the effectiveness of election official training.

Voter Turnout Comparison

City of Madison ranking in the number of eligible voters casting ballots in November, compared to voter turnout in all other Wisconsin municipalities.

November 2014 – 63.16% of eligible voters in the City of Madison cast ballots
City of Madison Turnout – Statewide Ranking: 520 of 1,896 jurisdictions
City of Madison Turnout – Ranking of Wisconsin Cities: 18 of 211 cities

This benchmark looks at data compiled by the Government Accountability Board on the number of votes cast divided by the total number of eligible voters. The goal is for every eligible voter to be able to cast a ballot and to have that ballot counted. This benchmark measures the extent to which we make the election process and our polling places both accessible and welcoming.

Diversity of Election Official Recruitment

Percentage of individuals working at the polls reporting they are African-American, Asian, or Hispanic.

Percentage of Individuals Working at the Polls Reporting They are African-American, Asian, or Hispanic

	Feb 2011	Apr 2011	Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Nov 2012	Feb 2013	Apr 2013	Apr 2014	Aug 2014	Nov 2014
African-American	5.0%	5.0%	4.9%	6.6%	6.4%	8.1%	7.5%	8.1%	9.4%	9.0%	8.8%	7.0%	7.6%
Asian	0.4%	0.7%	1.2%	1.3%	1.4%	1.2%	0.9%	1.5%	1.2%	1.3%	1.0%	1.2%	3.1%
Hispanic	0.5%	1.0%	1.5%	0.9%	0.9%	1.6%	0.8%	1.6%	0.6%	1.2%	0.9%	1.5%	1.6%

This benchmark measures the extent to which the election officials at our polling places reflect the diversity within our community. The goal is to recruit a pool of poll workers that are as diverse as the city-

at-large. According to the 2010 census, 6.8% of City of Madison residents are of Hispanic or Latino ethnicity, 7.4% are Asian, and 7.3% are African-American.

Voters Unable to Register on Election Day

Number of Individuals Unable to Register at the Polls Because They Lacked Acceptable Proof of Address

Feb 2012	Apr 2012	May 2012	Jun 2012	Aug 2012	Nov 2012	Feb 2013	Apr 2013	Apr 2014	Aug 2014	Nov 2014
35	51	130	239	14	164	14	19	50	39	157

This benchmark measures the number of eligible voters who intended to register to vote at their polling place on Election Day but had to be turned away because they did not have one of the acceptable forms of proof of address specified in state law. The goal is to have no eligible voter turned away from the polls. This benchmark measures the effectiveness of voter outreach and opportunities for voters to register during open registration, when proof of address is not required.

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, high-angle rescue, heavy rescue, 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, employee 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 will work toward meeting standards established by NFPA 1710.
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

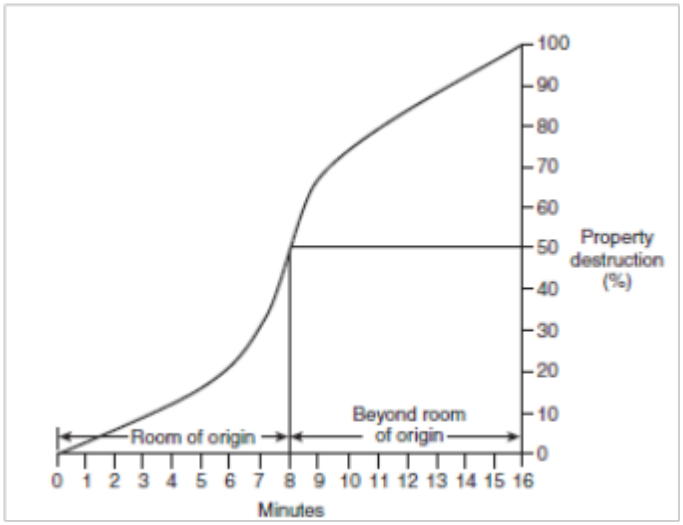
1. Control and suppress fires before they reach flashover.
2. Early pre-hospital, intervention of basic and advanced life support to save lives and reduce hospitalization times.
3. Apply the principles of education, engineering, and enforcement to save lives, minimize injury and illness, prevent unwanted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

RESPONSE TIME BENCHMARK RATIONALE

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 response time benchmarks. Nationally recognized research supports the need to minimize response times.

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.

NFPA Fire Propagation Curve
(Graph and Chart from NFPA 1710 Figure A.5.2.2.2.1)



NFPA Fire Extension in Residential Structures

Extension	Rate per 1000 Fires: Civilian Deaths	Civilian Injuries	Average Dollar Loss per Fire
Confined to room of origin	2.32	35.19	3,185
Beyond the room, but confined to floor of origin	19.68	96.86	22,720
Beyond floor of origin	26.54	63.48	31,912

DESCRIPTION OF BENCHMARKS

NFPA 1710 breaks total response time into three phases (see Cascade of Events Chart below):

1. Phase One – Alarm Handling Time. This phase includes alarm answering time and alarm processing time (addressed by NFPA 1221). Alarm Handling is the responsibility of the Dane County Communications Center.

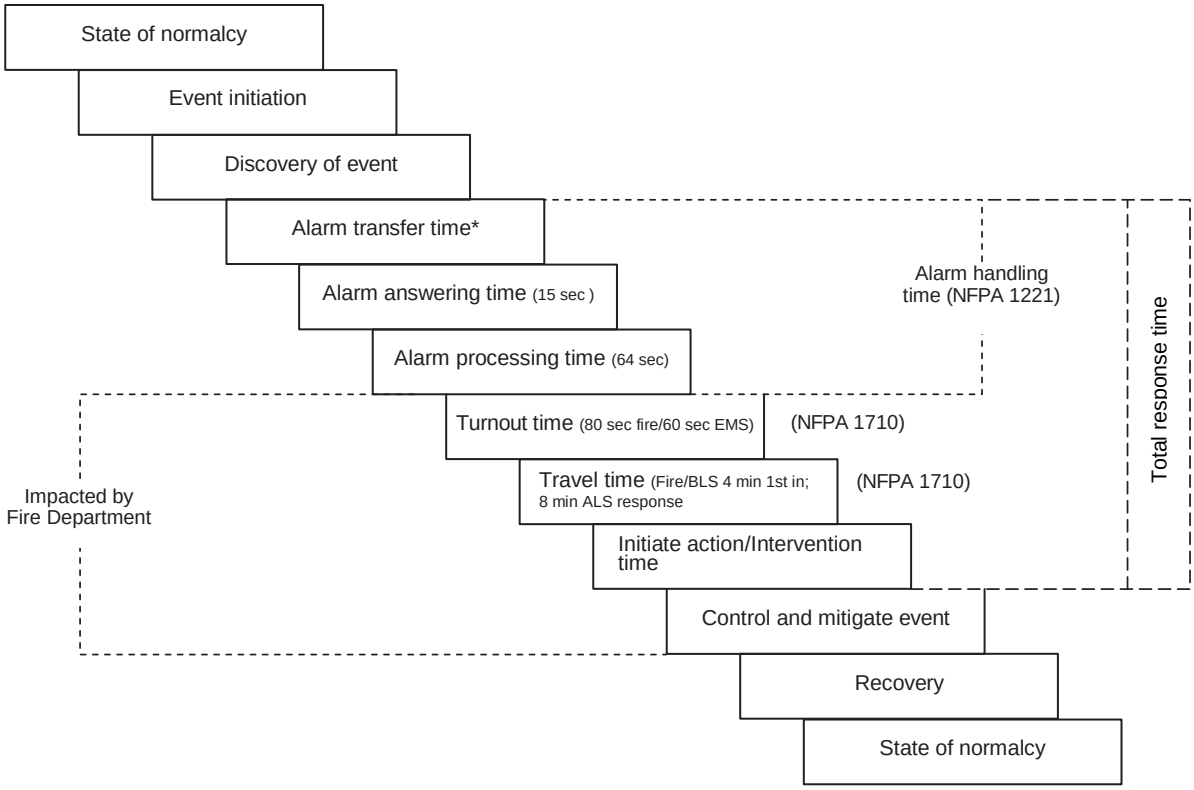
    a. Alarm answering time begins when the alarm is received at the Communications Center and ends when it is answered. The performance objective for alarm answering time is 15 seconds for not less than 95% and 99% of alarms shall be answered within 40 seconds.
    b. Alarm processing time is the interval of time a call is picked up from the Communications Center until it is dispatched to the responding unit(s). The performance objective for alarm processing time specified in NFPA 1710 is 64 seconds (01:04) for not less than 90% and 106 seconds (01:46) for not less than 95% of all calls processed for fire responses; and 90 seconds (1:30) 90% of the time and 120 (2:00) seconds 99% of the time.

2. Phase Two – This phase includes turnout time and travel time. This phase is impacted by the Fire Department.

    a. The time interval from when a unit is dispatched and upon the point travel to the call begins is referred to as turnout time. The performance objective is 1 minute for not less than 90% of EMS calls and 1 minute and 20 seconds for not less 90% of fire calls.
    b. The time interval from when a unit begins travel to a call and at the point of arrival to the incident is referred to as travel time. The performance objective is 4 minutes for not less than 90% of fire calls and first responder with AED capabilities or 8 minutes for not less than 90% of Advanced Life Support (ALS) capabilities to arrival.

3. Phase Three – Initiating Action / Intervention Time. The Fire Department deploys a minimum of three engine companies, two ladder companies, an incident commander and a medical unit for all structure fires. All fire companies are tested bi-annually in their proficiency in meeting deployment standards for emergency operations.

Cascade of Events – NFPA 1710 (Figure A.3.3.53.6 2016 edition)



DATA COLLECTION METHOD

Response data is collected through the Dane County Communications Center computer aided dispatch (CAD). The data is linked to the department's record management system (RMS). The data presented is from reports generated through the Fire Department's RMS. In April 3, 2013 Dane County updated the CAD to Tri-Tech from ADSI. The MFD upgraded the RMS January 1, 2013 from CityScape to Image Trend.

Measures were taken to include only valid records in the analysis. Processing time threshold limits of 15 seconds to 6 minutes were set for records to be considered valid for process time analysis; threshold limits of 1 second to 30 minutes were set for records to be considered valid for response time analysis.

Data for prior years have been reviewed and results restated to reflect an update in NFPA Standards 1710. An additional 4 seconds are allowed to process fire calls (2016 Standard benchmark increased to 64 seconds from 60 seconds 90% of the time. Process times for EMS calls increased 30 seconds for calls requiring emergency medical dispatch questioning and pre-hospital medical instructions (2016 Standard benchmark increased to 90 seconds from 60 seconds 90% of the time. The previous report used NFPA 1710 2010 edition Standards, this report uses 2016 Standards).

PERFORMANCE STANDARD RESULTS

Phase 1 Alarm Handling Time, Alarm Transfer Time, Alarm Answer Time and Alarm Processing Time (NFPA 1221).

Answer Time

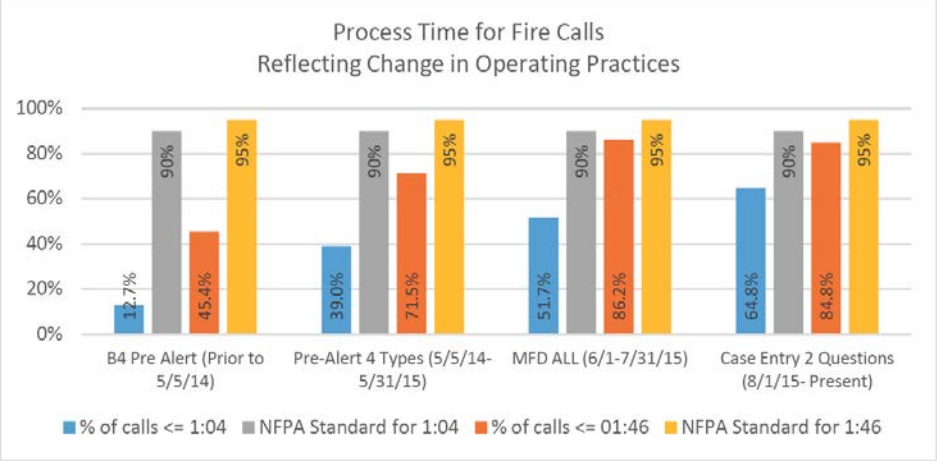
The performance objective for alarm answering time is 15 seconds for not less than 95% and 99% of alarms shall be answered within 40 seconds. The Communications Center reported a rate of 95.09% compliance for calls answered within 15 seconds and 99.72% compliance for calls answered within 40 seconds in 2015. There is no additional analysis of this metric in this report.

Range of Answer Time	Number of Calls	Percentage (%)	Cumulative (%)
1 - 10 seconds	167,626	91.06%	91.06%
11 - 15 seconds	***7,411***	***4.03%***	***95.09%***
16 - 20 seconds	4,876	2.65%	97.74%
21 - 30 seconds	2,881	1.57%	99.30%
31 - 40 seconds	***773***	***0.42%***	***99.72%***
+41 seconds	507	0.28%	100.00%
	184,074		

ALARM PROCESSING TIME – FIRE

The performance objective for alarm processing time for fire calls is 64 seconds (01:04) for not less than 90% and 106 seconds (01:46) for not less than 95% of all calls processed for fire responses. For 2015, the compliance rate to process calls within 64 seconds was 52%, the compliance rate to process calls within 106 seconds was 78.9%.

Dane County Communications Center has made numerous changes in operating practices that have impacted fire process times. Each incremental change has reduced call process times for fire calls. In May of 2014, the Communications Center implemented *Pre-Alert* for four different call types. At that time the compliance rate was 12.7% and 45.4% respectively for the 90% and 95% standard. An analysis of fire process times from August 1 to December 31, 2015 when the most recent operating change occurred to dispatch at two questions, the compliance rate dramatically increased to 64.8% and 84.8% respectively for the 90% and 95% standard.



ALARM PROCESSING TIME – EMS

The performance objective for alarm processing time for calls requiring emergency medical dispatch questioning and pre-arrival medial instructions is 90 seconds (01:30) for not less than 90% and 120 seconds (02:00) for not less than 99%. For 2015, the compliance rate to process calls within 90 seconds was 30.6%, the compliance rate to process calls within 120 seconds was 58.6%. Dane County Communications Center and the Fire Department have started discussions with regards to developing a pilot *Pre-Alert* program for emergency medical dispatching in 2016.

Phase 2 Response Time

Response Time

In January of 2015, Engine 1, Ladder 1, Medic 1, Medic 9 and C31 were relocated due to extensive remodeling of Fire Station 1 (Dayton St). Engine 1 was relocated to an MGE building at 650 E Main St; Ladder 1 and Medic 9 were relocated to Station 4 on Monroe St; and Medic 1 and C31 were relocated to Station 3 on Williamson St. Ladder 1, Engine 1, and Car 31 were returned to Station 1 in early December. Medic 1 has been permanently relocated to Station 3 and Medic 9 to Station 4. The relocation of these vehicle has added depth of coverage to downtown and areas east of the square.

Response time data presented below reflects the effect of significant operational changes both with the Dane County Communications operating practices, the addition of Fire Station 13 in 2013, and the configuration changes due to the Station 1 remodel.

Response Time Analysis - Fire Response

On an initial structure fire response, a total of 24 personnel are initially assigned to the incident. The initial complement consists of 3 engines with four personnel on each engine, 2 ladders with four personnel on each ladder, a medic unit with two paramedics and a command vehicle with a Chief and an aide. Once a structure fire has been confirmed, the Incident Commander requests an additional engine and medic unit and additional Chief Officers respond.

Total response time includes alarm handling, turnout time, and travel time for the first arriving company to arrive on scene of a fire suppression incident. When allowing for 64 seconds for alarm process time, 80 seconds for turnout time, and 240 seconds for travel time, the standard calls for the first arriving unit to arrive on scene within 384 seconds (6 minutes and 24 seconds) 90% of the time. The fire department met this response time standard 61.4% in 2015, 52.6% in 2014 and 43.9% in 2013.

Significant changes in how calls were processed at the Communications Center, the opening of Fire Station 13 in 2014, and the and reconfiguration of staff and response units from Station 1 during an extensive remodel, significantly impacted response times. Table 1 reflects the rate of response compliance based on the dates changes were implemented in processing fire calls; Table 2 reflects response compliance impacted by changes in vehicle and staffing configurations.

Table 1 – Response rate compliance reflecting changes in call processing procedures.

	2013		2014			2015			
FIRE	B4 Pre Alert (Prior to May 5, 2014)	*2013 Total*	B4 Pre Alert (Prior to May 5, 2014)	Pre-Alert 4 Types (May 5, 2014-May 31, 2015)	*2014 Total*	Pre-Alert 4 Types (May 5, 2014-May 31, 2015)	MFD ALL (June 1-July 31, 2015)	Case Entry 2 Questions (August 1-Present)	2015 Total
90% 06:24	***180***	***180***	***77***	***170***	***247***	***127***	***36***	***92***	***255***
90% 06:24	***43.9%***	***43.9%***	***44.5%***	***57.2%***	***52.6%***	***62.9%***	***58.1%***	***60.9%***	***61.4%***

Table 2 – Response rate compliance reflecting the opening of Station 13 and relocation of Station 1 personnel and vehicles during extensive remodel.

	2013		2014			2015		
FIRE	12 Stations (Prior to Jun 2, 2014)	*2013 Total*	12 Stations (Prior to Jun 2, 2014)	13 Stations	*2014 Total*	13 Stations	Remodel	2015 Total
90% 06:24	***180***	***180***	***98***	***149***	***247***	***16***	***239***	***255***
90% 06:24	***43.9%***	***43.9%***	***44.5%***	***59.6%***	***52.6%***	***88.9%***	***60.2%***	***61.4%***

Time Analysis - EMS Response (First arriving AED)

Emergency Medical (EMS) Response Time Analysis

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 who arrive at the hospital with medical stats better than when EMS arrived and number of patients who arrive at the hospital with a pulse when EMS arrived and the patient did have a shockable cardiac rhythm. There is a direct relationship between these results and response time.

The City of Madison Fire Department provides two levels of Emergency Medical Services: basic life support (BLS) provided by firefighter/EMTs on the eleven engines and five ladders, and advanced life support (ALS) provided by two paramedics on each of the City of Madison's eight transporting medic units. The Department's EMS response plan calls for the dispatching of an ALS transport medic unit on every EMS incident and structure fire.

Nationally recognized research supports the need to minimize response times set in the NFPA 1710 standard. The American Heart Association links the *Chain of Survival* with activation of the emergency response system, early CPR, rapid automatic external defibrillator use (AED), effective advance life support (ALS), and integrated post-cardiac arrest care. Early bystander CPR intervention and fast EMS response are therefore essential in improving survival rates.

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.

Analyses of EMS responses are separated between arrival time of when the first Fire Department vehicle arrives with automatic defibrillator (AED) capabilities and when advanced life support capabilities (ALS) arrive. Statistics for AED/First Responder response times include responses in which the first unit arriving has ALS capabilities. Statistics for ALS response times only include ALS transport unit arrival times.

Total response time includes alarm handling, turnout time, and travel time for the first arrival of a unit with first responder AED or higher capability. When allowing for 90 seconds for alarm process time, 60 seconds for turnout time, and 240 seconds for travel time, the standard calls for the first arriving unit to arrive on scene within 420 seconds (6 minutes and 30 seconds) 90% of the time. The fire department met this response time standard 51.0% in 2015, 45.8% in 2014 and 48.4% in 2013.

Changes in the Communications Operating practices primarily affected how fire calls were processed. The compliance rate of meeting the 6 minute and 30 second benchmark are reflected in Table 3 below.

	2013		2014			2015		
EMS (1st unit with AED)	12 Stations (Prior to Jun 2, 2014)	2013 Total	12 Stations (Prior to Jun 2, 2014)	13 Stations	2014 Total	13 Stations	Remodel	2015 Total
90% 6 minutes 30 secs	***8,472***	***8,472***	***3,113***	***5,348***	***8,461***	***597***	***9,719***	***10,316***
90% 6 minutes 30 secs	***48.4%***	***48.4%***	***41.4%***	***48.8%***	***45.8%***	***46.8%***	***51.3%***	***51.0%***

ADVANCE LIFE SUPPORT (ALS RESPONSE TIME)

The Fire Department met the ALS response time objective of 10 minutes and 30 seconds 93.2% in 2015 and 91.7% in 2014 and 88.7% in 2013.

	2013		2014			2015		
Response Time - ALS	12 Stations (Prior to Jun 2, 2014)	2013 Total	12 Stations (Prior to Jun 2, 2014)	13 Stations	2014 Total	13 Stations	Remodel	2015 Total
90%- 10 min 30 secs	**16,143**	**16,143**	**7,038**	**10,635**	**17,673**	**1,218**	**18,371**	**19,589**
90%- 10 min 30 secs	88.7%	88.7%	89.8%	92.9%	91.7%	93.5%	93.2%	93.2%

The EMS response plan, which calls for an ALS unit to be dispatched to all EMS calls, enables the Fire Department to achieve higher performance objectives as they relate to ALS response rates.

Improved response time objectives for AED and fire responses can only be achieved through reduction in turnout time, travel time. or alarm handling time. The Department will continue to investigate ways within the current CAD and RMS to differentiate turnout time from travel time to make improvements in Phase Two times. We will continue to work with the Dane County Communications Center to investigate the use of Pre-Alerting for medical calls. We will continue to evaluate on-going response needs and make recommendations for additional fire and EMS asset as well as infrastructure improvements and additions.

REDUCE FIRE LOSSES THROUGH EDUCATION, ENFORCEMENT AND ENGINEERING

Fire Prevention

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 2014, the NFPA reported that the number of fire fatalities was reduced to 3,275. Fire loss data since 1973 is a strong indicator of the success of fire prevention programs focusing on education, enforcement, and engineering.

Community Education

In 2013-2014 the Madison Fire Department's Community Education Division was reorganized to increase efficiencies and expand the number of Educators. Fire Code Enforcement officers were cross trained as Community Education and Public Information Officers (PIO) and Community Educators were cross-trained in Fire Code enforcement. Educational and fire prevention activities have since begun to increase again with the reorganization and cross-training.

Through education, the Department can change unsafe behaviors and provide individuals with the information to make safe decisions. Using our cross-trained Code Enforcement Officers/Community Educators and protective service field personnel at the fire stations our goal is to increase our audience for fire safety presentations from approximately 15,000 people to 18,000 on an annual basis.

Fire Code Enforcement and Engineering

Through engineering, the MFD 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 reviews over 1,100 sets of fire and life safety system plans annually, most of which require multiple site visits and inspections to get final approval. This attention to detail allows for safer buildings for occupants and firefighters.

Enforcement of the applicable fire codes reduces fire hazards and provides a safer environment for occupants and firefighters. To work toward this goal, the MFD performs over 23,500 routine inspection activities annually. The Fire Prevention Division performs over 6,000 complex inspections including high hazard areas, hospitals, schools, and commercial properties. Fire crews from the thirteen fire stations perform over 17,000 inspections annually in their territories, focusing on multi-family residential buildings and light commercial establishments.

Code Enforcement Officers are providing additional community education activities within their assigned territories, working as the Fire Department's PIO on a scheduled basis for large unexpected events, covering new construction, and performing tank inspections and other duties as assigned.

While many gains have been realized, more work is necessary to further reduce fire losses and fire fatalities. We will continue to work toward our goal of educating and informing over 18,000 residents annually through the work being done by our educators, enforcement officers, and fire companies, thereby preventing fires proactively.

Elevator Inspection

The mission of the MFD 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 MFD performs timely inspections on all conveyance, performs all associated plan reviews for new and modified conveyances, issues Permits to Operate (PTO) after inspections have been completed, investigates complaints, and re-inspects conveyances when violations occur.

MFD Elevator Inspection Division Activity

	2013	2014	2015
Conveyance Alterations	47	38	49
Annual Inspections	2372	2103	1853
Installation	72	76	68
Investigations	21	10	12
Re-inspections	1085	851	716
	3597	3078	2698
Actual Conveyances	2325	2476	2634
Re-inspections as % of elevators	45.7%	40.5%	38.6%

Code compliance by building owners continues to improve as reflected in the percentage of re-inspections to number of conveyances in Madison. MFD Elevator Division lost staff in 2014 and operated below full strength for a part of 2014 and 2015. In early 2016, the Division began operating at full strength allowing the Division to reduce the number of outstanding inspections.

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

- Perform all accepted plan reviews within fifteen business days. Within five years, reduce process time to ten business days.
- Issuance of all PTOs within ten days of the inspection. Within two years reduce the time before a PTO is issued to eight business days.
- Of the 2,634 regulated conveyances operating within the City of Madison, 713 or (27.1%) currently have expired permits. Within three years, reduce expired permits to 10%; within 5 years reduce expired permits to fewer than 5%.

Operating at full strength, the Elevator Division is reducing the number of expired permits and is poised to take the next steps in our efforts to keep our citizens and guests safe and safely transported on all types of conveyances with the city limits.

Information Technology

MISSION

The mission of Information Technology (IT) is to provide services to all City agencies in the areas of computer usage, software development, personal computer support, mobile computing, telephones, network communications, computer training, and general IT consulting.

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.

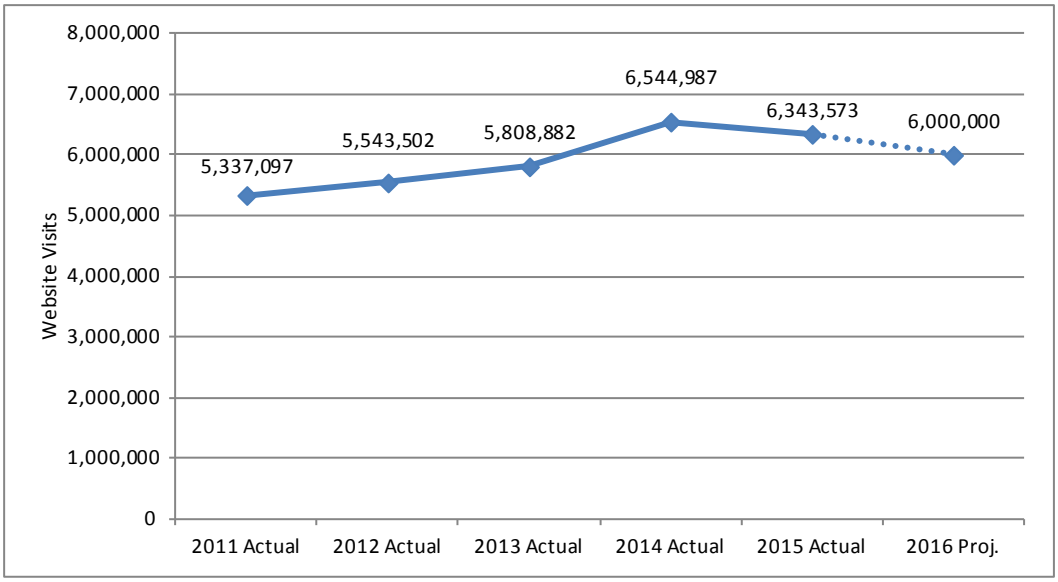
FUNCTIONS

1. The agency supports a wide variety of hardware, software, and a large wide-area telecommunications network which is in operation twenty four hours a day, seven days a week, and is connected to other computer networks at the county, state, and federal levels.
2. Supports a wide variety of software from email to document management systems to enterprise databases.
3. Facilitates the dissemination of City information to the public via the City website, and provides the ability for the public to conduct business with the City via the internet.
4. Media Team unit provides television and internet streaming coverage of public meetings, thereby promoting public access, open government, and transparency.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

City Website Visits

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proj.
Website Visits	5,337,097	5,543,502	5,808,882	6,544,987	6,343,573	6,000,000



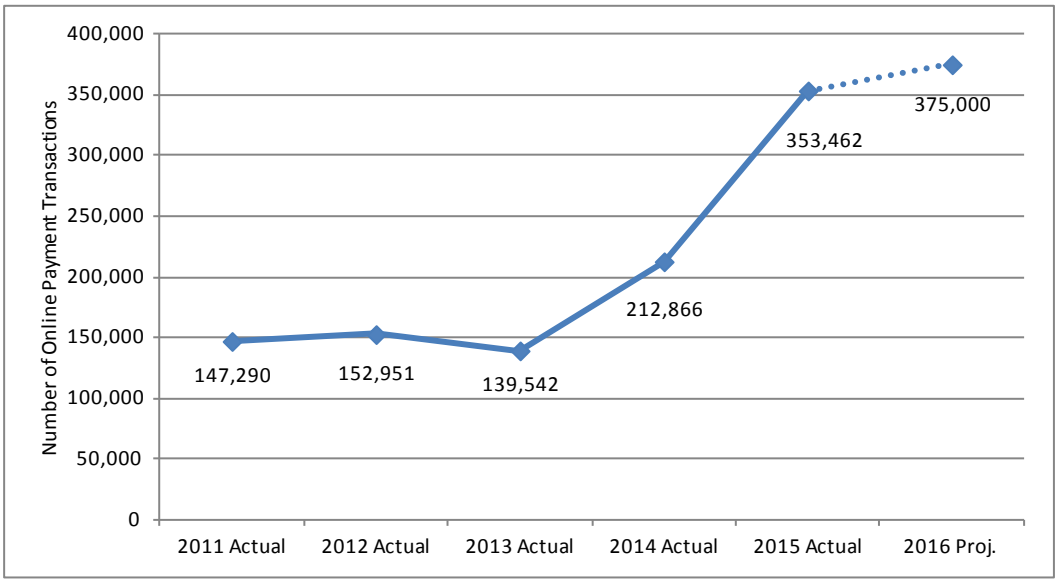
Source: City of Madison Information Technology

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proj.
Number of Online Payment Transactions	147,290	152,951	139,542	212,866	353,462	375,000



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	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proj.
Email Listserv Subscriptions	49,663	74,106	87,461	97,270	107,439	110,000
Text Messaging Subscriptions	11,820	17,115	20,775	22,891	23,759	24,500

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proj.
Facebook Fans	5,494	7,994	11,932	15,075	20,907	22,000
Twitter Followers	11,164	17,276	26,925	39,858	53,723	55,000
YouTube Views	40,346	65,434	128,967	251,440	334,342	350,000

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.

Library

VISION

Madison Public Library: your place to learn, share, and create.

MISSION

Madison Public Library provides free and equitable access to cultural and educational experiences. We celebrate ideas, promote creativity, connect people and enrich lives.

CORE SERVICES

1. **Collections and Content:** Provide books and other content to patrons in their preferred formats. In an era during which the library must provide both print and digital content to the Madison community, while formats and devices continue to change rapidly, the library is challenged as never before to select, acquire, and distribute books and other content.

2. **Patron Experience:** The library will continue to offer friendly, helpful service while exploring new models and methods of serving patrons, including use of technology, community outreach, and evaluation of staffing patterns to best maximize resources and provide a consistently excellent patron experience that leaves library visitors with more than they expected.

3. **Community Spaces:** The library recognizes the value of being the "third place" in the community and of having welcoming and comfortable facilities, as well as amenities like fireplaces, quiet reading areas, children's play and learning spaces, and wireless internet. As physical libraries become more of a destination for educational and social opportunities, library buildings need to be more flexible to accommodate more interaction. Likewise, community spaces will be marketed to new community groups, particularly those who currently don't use libraries.

4. **Computers, Internet, and Technology:** The library must increase computing capacity through faster wired and wireless connections, and an expanded offering of personal computers and technologies. The library will created an organizational culture that embraces the use of technology in new and innovative ways with patrons and amongst staff.

5. **Classes, Events and Programming:** Offer programs with an emphasis on our new vision of learning, sharing and creating. Provide cultural and educational experiences for all, and address important issues facing Madison citizens including education, poverty, economic development, and quality of life.

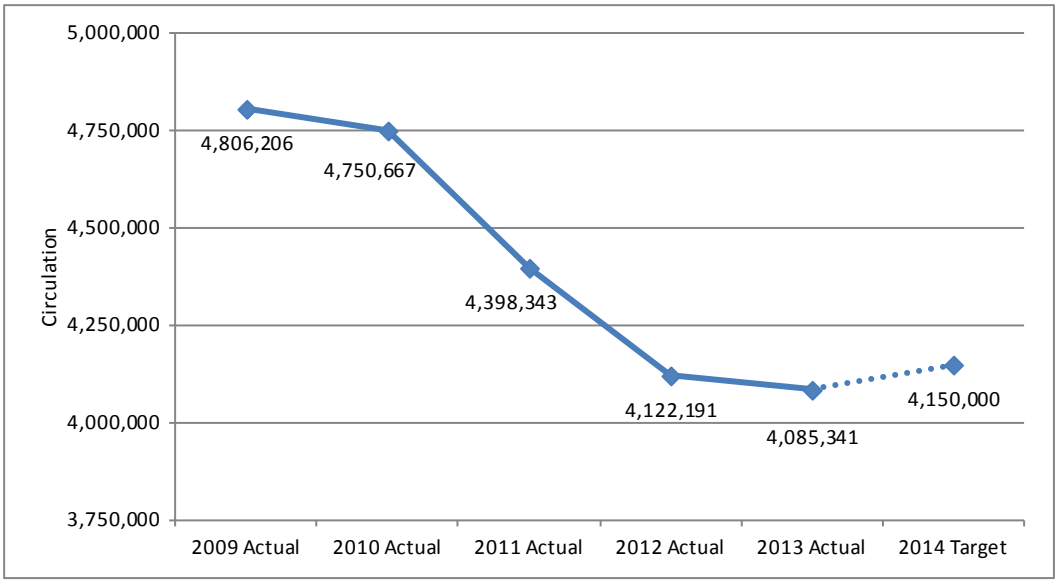
6. **Outreach and Community Partnerships:** Expand services to youth throughout the City. Establish or strengthen partnerships with learning, cultural, and social welfare organizations and continue to build relationships with City of Madison agencies and other potential community partners.

7. **Online Branch:** Transform the library's digital services into an Online Branch that will meet patrons' changing information needs and demand for 24/7 online services.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Circulation per Capita

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target
Circulation per Capita	4,806,206	4,750,667	4,398,343	4,122,191	4,085,341	4,150,000



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 Dane, Columbia, Green, Sauk, Adams, Portage, and Wood counties. This system enables member libraries to share their collections via a common online catalog (LINKcat), facilitated by an efficient delivery system between libraries.

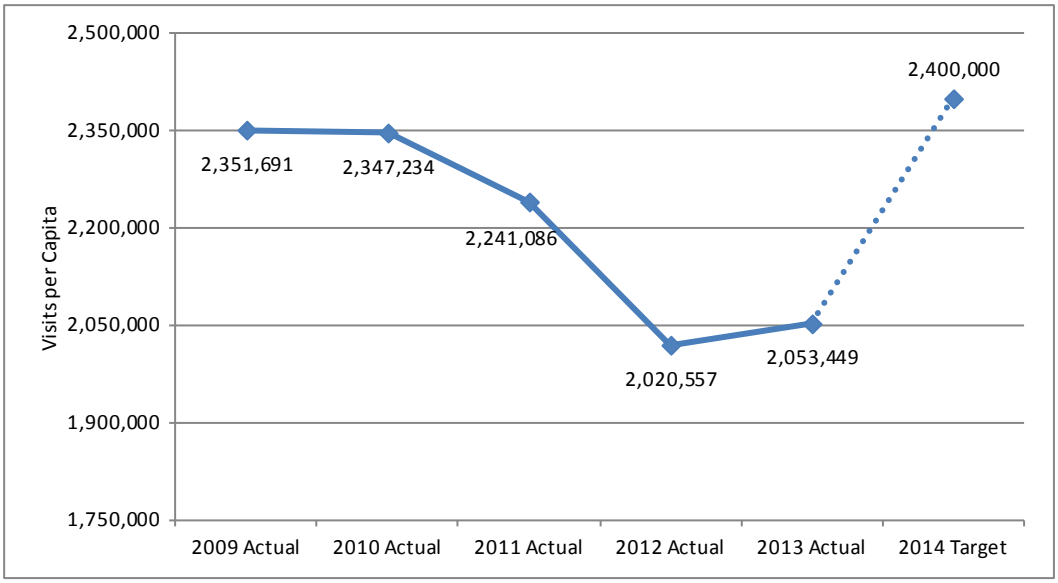
MPL's estimated 2013 circulation total reflects a decline from 2012, due to changes in the publishing industry and reductions to our collection budget for the last few years. The 2012 and 2013 materials budgets were each approximately 20% less than in 2011. Fewer items available translates to lower circulation.

While overall circulation decreases are a national trend, there has been a major increase in the use of digital resources. "Electronic lending" – use of the Wisconsin Digital Library ebooks, audio, and video materials (http://dbooks.wplc.info/), jumped 108.9% from 2011 to 2012 and is estimated to go up by another 76% in 2013. Madisonians are some of the most prolific users of this collection.

Madison's Central Library was closed for all of 2012 and reopened in its remodeled space in September 2013. During the renovation/remodel project, the majority of the Central Library's collection was housed offsite and available only by placing holds in the catalog. We anticipate that circulation will increase in 2014.

Visits per Capita

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target
Visits per Capita	2,351,691	2,347,234	2,241,086	2,020,557	2,053,449	2,400,000



Source: Madison Public Library

The number of people visiting City libraries is an indicator that Madison libraries are important destinations for neighborhood residents and serve as regional resources. Welcoming, convenient neighborhood libraries are valued for their educational and recreational resources and shared community spaces. Libraries provide high-speed internet access, wireless access, 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 2012 actual, and 2013 estimated 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 September 2013 as well as several weeks of closure for the temporary Central in August 2013. The grand reopening of "new" Central has been very successful and we anticipate visits to increase in 2014.

Visit numbers are also affected by the convenient online content offered by the library. As we offer more online, library users no longer have to visit a physical library to check out ebooks or use online databases. Web site visits in 2012 were 1,743,403 for our main www.madisonpubliclibrary.org website and an additional 9,219 visits to seasonal or registration sites, totaling 1,752,622 visits. Through November 30, 2013, visits to www.madisonpubliclibrary.org were 1,610,866, new web sites http://madisonbubbler.org and http://wisconsinbookfestival.org received 22,924 visits, and related sites received an additional 17,318 visits for a total of 1,651,108 through November 2013. These numbers don't include traffic to our LINKcat shared catalog website or library content accessible via partner web sites such as www.cityofmadison.com or www.isthmus.com.

Web site traffic has not increased significantly, in part due to the library's focus on making sure our events and information are shared on a variety of online platforms, including social media and email. The library coordinates content for over 10 social media accounts, with a combined following of 9,953 as of November 2013, up from 3,907 at the end of 2012. We also have 20,573 email newsletter subscriptions as of November 2013, up from 14,533 in 2012.

Meeting Room Use

2012 Actual	2013 Actual	2014 Target
6,139	8,528	9,000

Use of meeting room spaces is a significant factor in visits to libraries. Even without the Central Library in 2012, meeting room use increased 3% from the previous year. The new Central Library provides an array

of meeting room spaces and greatly increases capacity for the city. Central reopened on September 21st and had 26 used meeting rooms by the end of the month – not counting the Gala, Stacked, or Grand Opening events.

Starting in 2014, we will also track the types of uses of our meeting rooms.

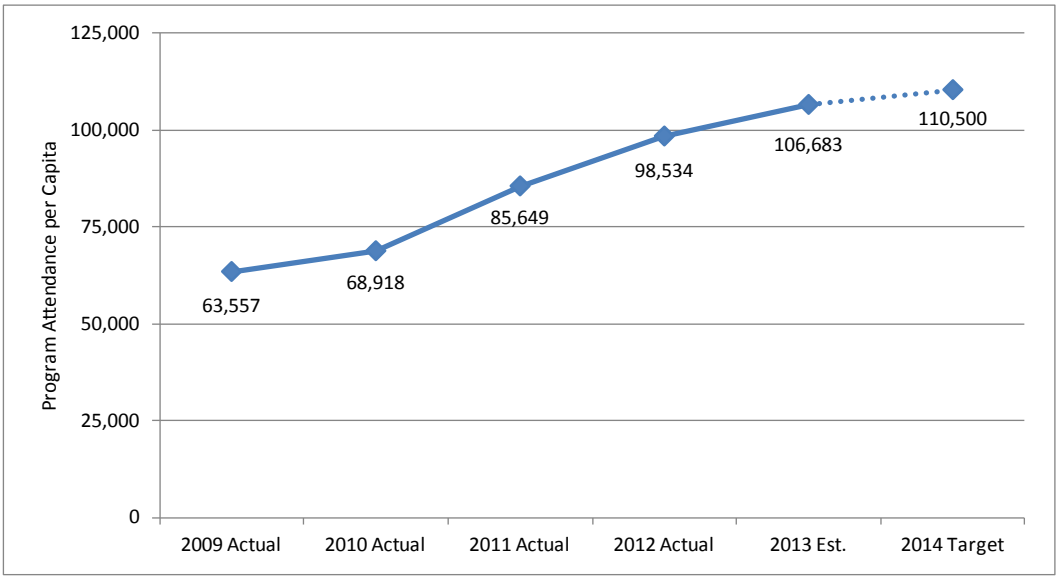
Program Attendance and Out-of-School Time

Program attendance in libraries is a measure of the value that people place on using the library for learning, educational, and recreational purposes, and a nationwide standard measure of library performance. In our increasingly digital world, offering a variety of face-to-face learning and hands-on 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 library as a community learning center. Program partnership and collaborations with other community agencies expand our reach and result in learning opportunities both inside and outside the library's walls.

Programs for babies, toddlers and preschoolers, emphasizing early literacy and school-readiness, are major library initiatives. The Summer Reading Club is a valued youth program component since it provides opportunities for kids to learn and engage over the summer months. Kids who read during the summer retain and strengthen reading skills, preventing summer learning lag that can cumulatively result in a two to three year reading skill deficit by the time the child finishes sixth grade. SRC registration has steadily increased in the last decade: in 2012, participation increased by 10.18% over 2011. In 2013, registration was up 39.11% over 2012; nearly 10,000 young people signed on for a summer of fun.

MOST: Madison Out of School Time: Quality out of school time programs and activities help fuel the minds and imaginations of young learners. Participation in the Library's totally free out of school time programs helps level the learning opportunity playing field for all members of the community, of any income level. Educators, non-profits and City agency staff are focused on providing a menu of quality out of school programs. Madison Public Library will continue to engage young people and their caregivers in a variety of ways, in various library and community settings.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Target
Pre-K				28,683	39,941	41,000
Children's				49,473	46,348	48,000
Teen				2,920	5,234	5,500
Adult				17,458	15,160	16,000
Program Attendance per Capita	63,557	68,918	85,649	98,534	106,683	110,500

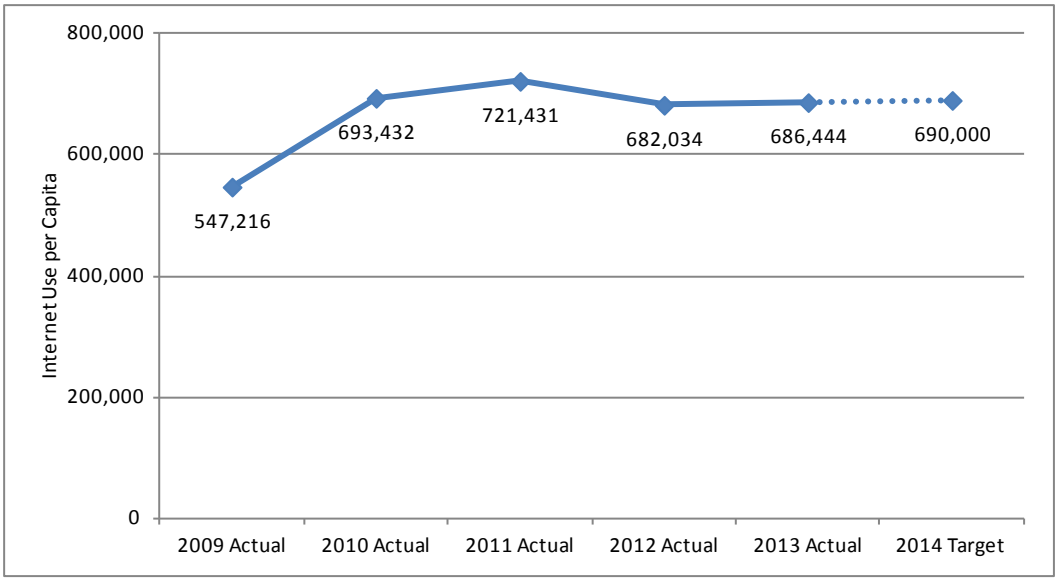


Internet Access per Capita

Free access to the internet is an important service at the Library for many people, even those who have access at home or work. 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 and health insurance, 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.

Madison Public Library provides computers and laptops for in-house use. The new Central Library also has an inventory of iPads in the Teen and Children's areas. Use of the Library's equipment remains high but the greatest growth is in the use of high-speed internet on patrons' own devices. Based on sample counts, patron use of their own laptops in Madison libraries increased 16% from 2012 to 2013. This sampling will become part of our routine tracking in 2014.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target
Internet Use per Capita	547,216	693,432	721,431	682,034	686,444	690,000


800,000
600,000
400,000
200,000
0
Internet Use per Capita
547,216
693,432
721,431
682,034
686,444
690,000
2009 Actual
2010 Actual
2011 Actual
2012 Actual
2013 Actual
2014 Target

Monona Terrace Community and Convention Center

MISSION

The mission of Monona Terrace Community and Convention Center is to deliver an exceptional and inspirational experience.

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.

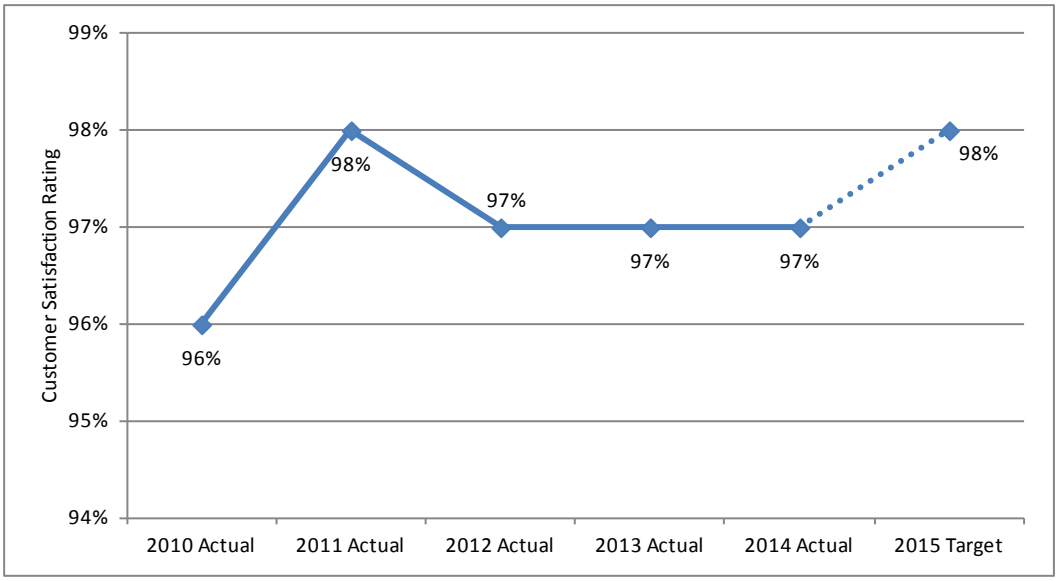
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Economic Impact

Economic activities for the City of Madison, Dane County and State of Wisconsin is $38,792,436.

Overall Customer Satisfaction Rating

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target
Customer Satisfaction Rating	96.0%	98.0%	97.0%	97.0%	97.0%	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 52.0% 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.

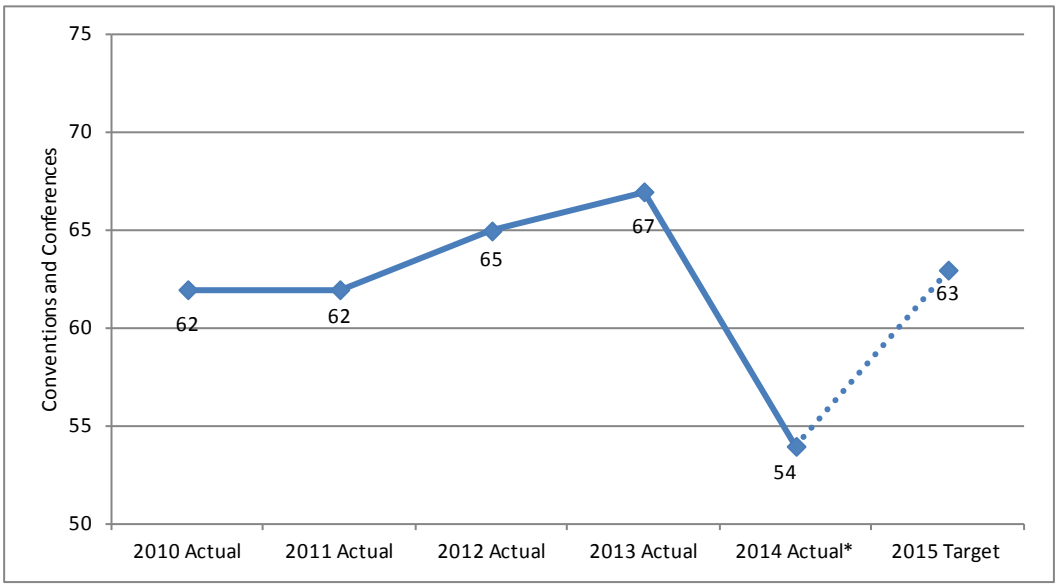
Targets for 2014 and 2015 are based on historical experience. Targets assume that Monona Terrace Community and Convention Center will continue to invest in its staff by providing relevant training, invest in the physical maintenance of the facility and continue to meet its client's technology needs. 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 2015, 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 99.0%. Another survey measure has been added to track customer engagement; willingness to recommend. This measure's inaugural year was 2012 when annual results were 100%. 2014 results maintain the 100% response rating.

Conventions and Conferences

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual*	2015 Target
Conventions and Conferences	62	62	65	67	54	63



Source: Monona Terrace
*Closed for Renovation January 2014

In 2014, Monona Terrace Community and Convention Center hosted 632 total events and averaged 986 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 2013 economic impact of Monona Terrace's conventions and conferences, as calculated by Baker Tilly, was $52 million and has totaled $384.6 million for 2005 through 2013. This amounts to an average economic impact of over 48 million/year. The goal is to maximize the booking of conferences and conventions to the extent that they fit comfortably in the facility.

The 2014 estimated conventions and conferences are expected to be 54. A typical year yields 68 conventions and conferences, with 38 conferences and 30 conventions. Conventions and conferences in 2015 are projected to be 63 based upon the current business on the books today.

In 2014, Monona Terrace closed for renovation for the month of January. This has an impact on the number of conventions and conferences that are booked in 2014. Renovations happen on a once every ten years recurring schedule. 2015 will show 12 full months of business at Monona Terrace.

Planning and Community and Economic Development Department

BUILDING INSPECTION DIVISION

MISSION

The mission of the Building Inspection Division is to ensure the well-being of people through the safety of property in the City of Madison and to maintain public trust and confidence by improving the construction and maintenance of structures and property; administering codes and ordinances consistently and fairly; continually improving codes, procedures and regulations; providing information to its customers to help them achieve their goals; and providing quality services in a professional and efficient manner.

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.

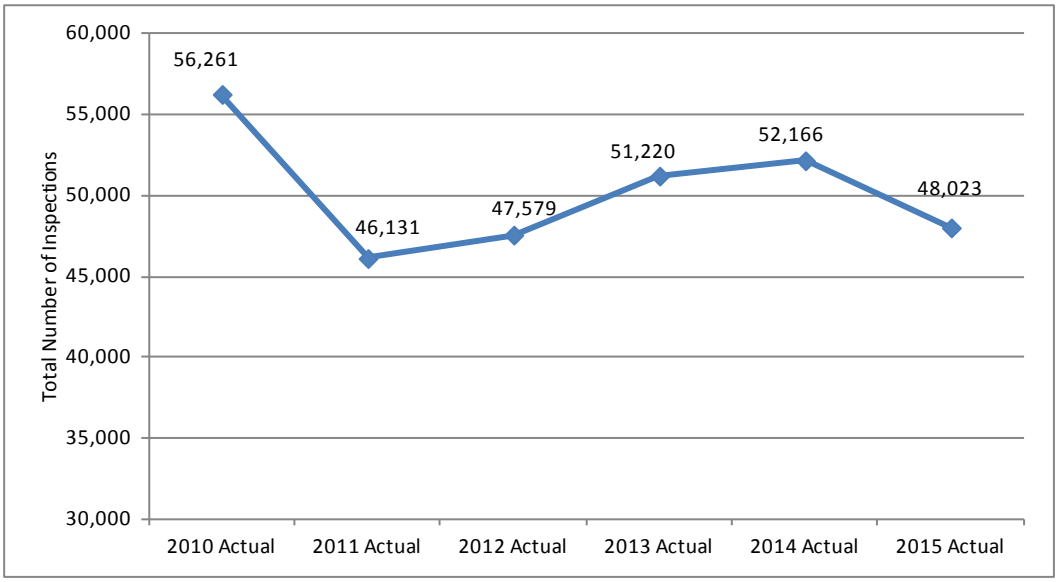
STRATEGIES

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

Inspection Workload

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
New Construction	36,050	28,917	28,828	31,603	31,234	28,841
Minimum Housing	7,720	5,922	7,254	8,741	8,386	8,123
Property Maintenance	10,423	9,681	10,258	8,761	9,100	9,775
Zoning	2,068	1,611	1,239	2,115	3,446	1,284
Total Inspections	56,261	46,131	47,579	51,220	52,166	48,023



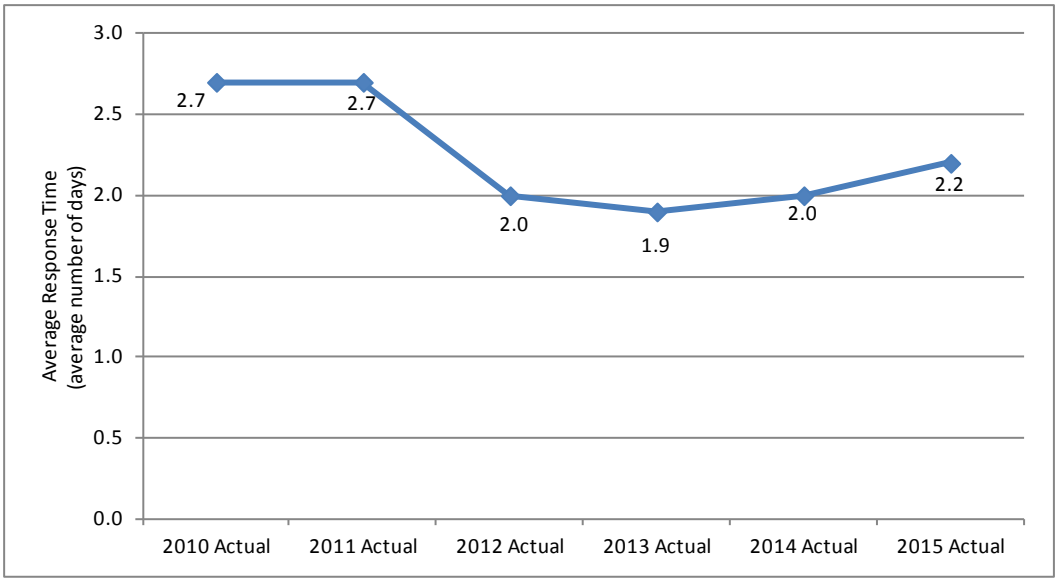
Source: City of Madison Building Inspection Division

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

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Response Time (average number of days)	2.7	2.7	2.0	1.9	2.0	2.2



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.

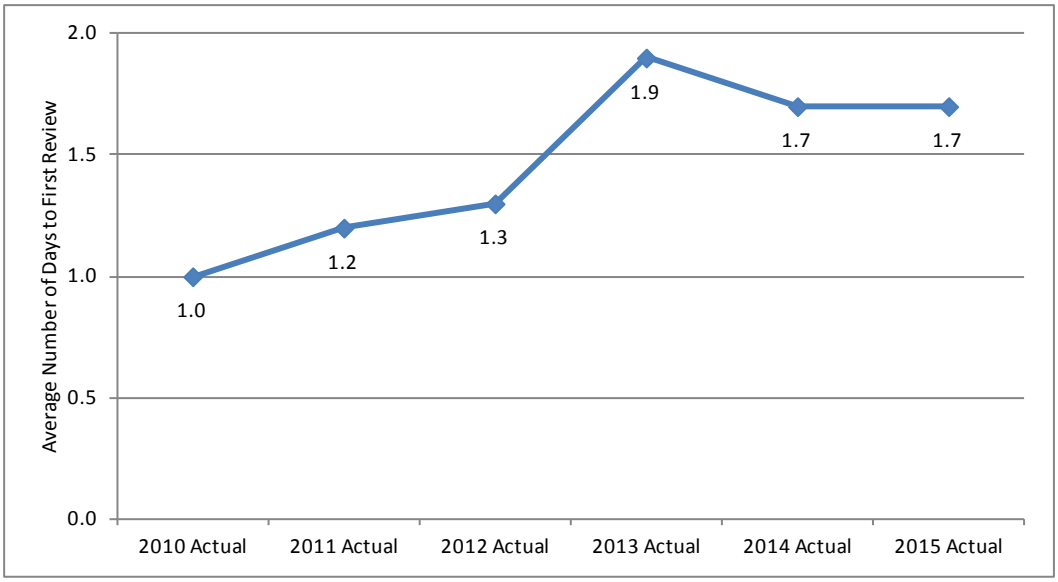
Historically, the division aimed to complete the initial inspection within three days of the complaint. Several factors affect the average time. The first is day of the week a complaint is received. Weekends generally build in a two-day delay for most housing complaints that come in on a Thursday afternoon 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 division 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 2013 is based on the data analyzed for the first half of 2013. The target for 2014 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

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Number of Days to First Review	1.0	1.2	1.3	1.9	1.7	1.7



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 2013 is based on the data analyzed for the first half of 2013. The small increase in the target for 2014 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.

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.

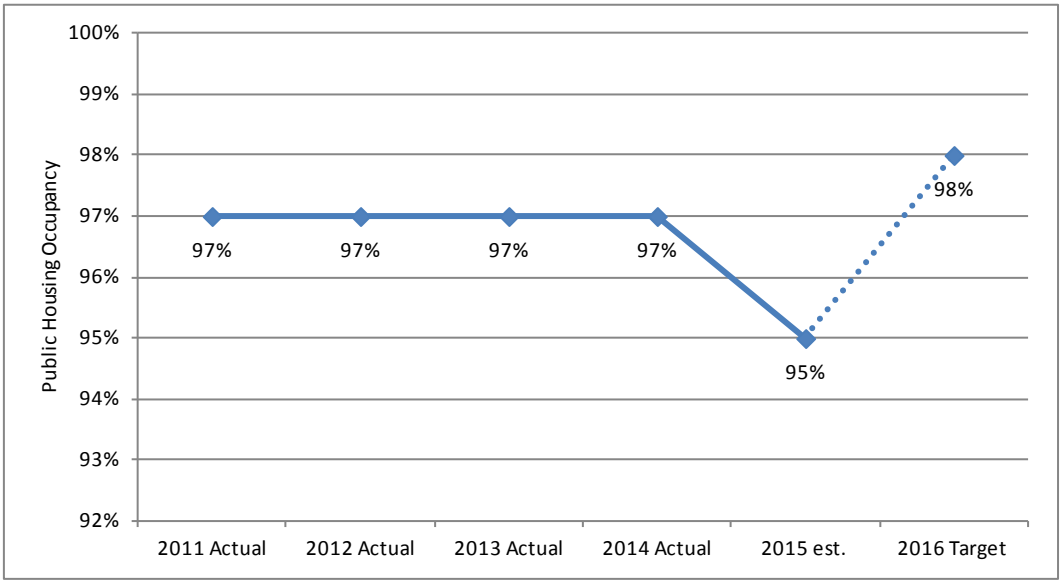
STRATEGIES

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.	2016 Target
Public Housing Occupancy	97%	97%	97%	97%	95%	98%



Source: City of Madison Housing Operations Division

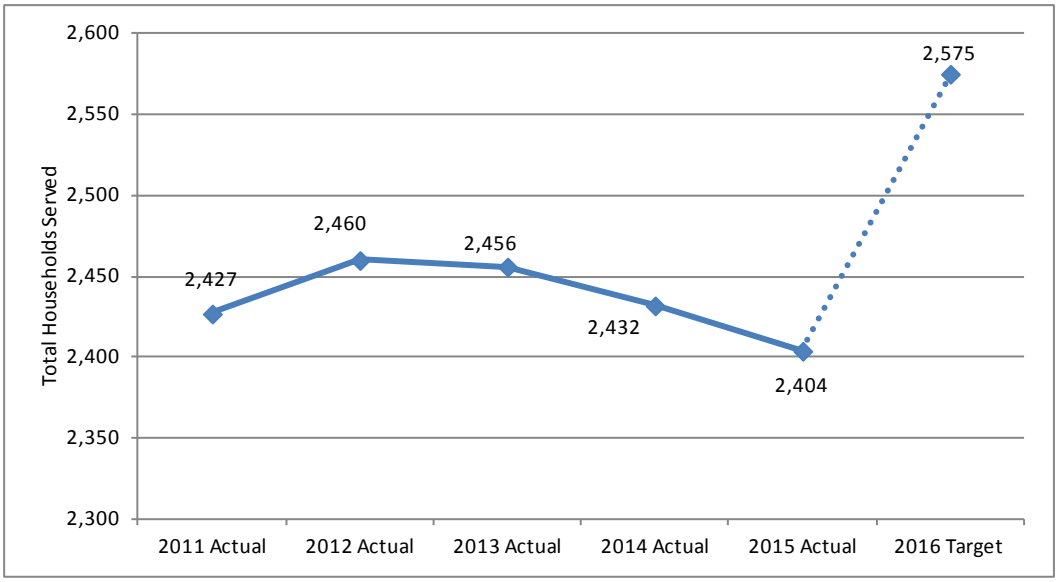
The occupancy rate is a measure of the unit's ability to maximize its housing resource. The occupancy rate goal is 98% annually. This goal was increased by HUD from 97% in 2012. Occupancy rate information is collected monthly and reported to HUD annually. Other locally subsidized housing occupancy rates are lower, so while the CDA occupancy rates may be good compared locally, HUD maintains 98% occupancy levels as 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.

A decline in occupancy occurred as CDA built new units, apartments to be demolished or vacated were left unoccupied, which lowered our occupancy rate.

Total Households Served

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Occupied Public Housing Units	845	838	836	829	813	847
Section 8 Voucher Utilization	1,582	1,622	1,620	1,603	1,591	1,728
Total Households Served	2,427	2,460	2456	2,432	2,404	2,575



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 that can be made available varies based on budget availability from HUD and congressional appropriations.

The City has been allocated 1,860 vouchers. However, because federal policies cap both the number of vouchers and their associated funding, only 1,630 households are estimated to receive assistance under the Section 8 programs in 2016. With the award of additional vouchers, the CDA has been able to increase the number of residents served.

COMMUNITY DEVELOPMENT DIVISION

MISSION

The Community Development Division supports and collaborates with residents, neighborhoods and other community stakeholders in efforts to identify and address needs, and to help overcome barriers to opportunity.

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

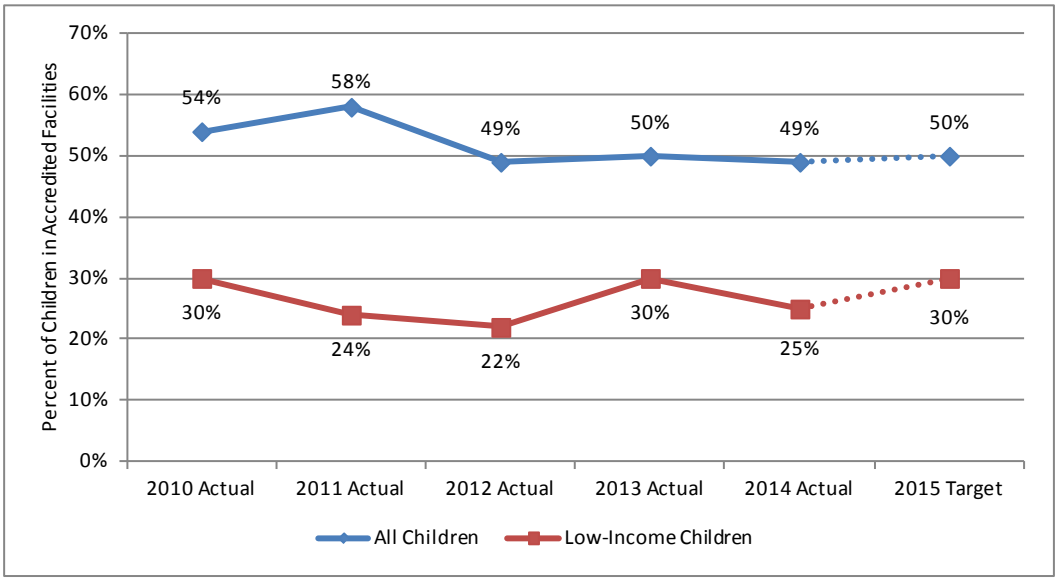
1. Community resources purchase of services contracts with non-profit organizations.
2. Consultation and technical assistance for contracted service providers to increase effectiveness and efficiency.

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

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target
All Children	54%	58%	49%	50%	49%	50%
Low-Income Children	30%	24%	22%	30%	25%	30%



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 2014, a total of 10,457 children were enrolled in child care programs in the city of Madison. Of these, 49% or 5,153 children were in City of Madison accredited programs. Of the 2,113 state-funded (Wisconsin Shares) children in child care in the city, 807 or 25% were in City of Madison accredited care. Support provided by the Madison Child Care Assistance Program, University of Wisconsin Child Care

Tuition Assistance Program, Dane County Parent Council Head Start, as well as Madison community centers increases the number of low-income children served.

The state continues a freeze on most reimbursement rates while increasing parent co-payments, placing unmanageable burdens on families and child care programs. The State combines 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.

In light of the City's and CDD's focus on racial equity and addressing poverty, the Child Care Unit has begun concentrating accreditation resources on centers that are serving a high number of low-income families. Child care assistance funds are also supporting participants in City training programs. 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 5,190 children, 22 accredited centers and 13 accredited in-home family child care programs from 2000 through 2013, 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. In 2014, there were 147 children from 102 families served by the City's Child Care Assistance Program. There are currently 73 Madison accredited child care programs and 60 accredited family child care providers served by the 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

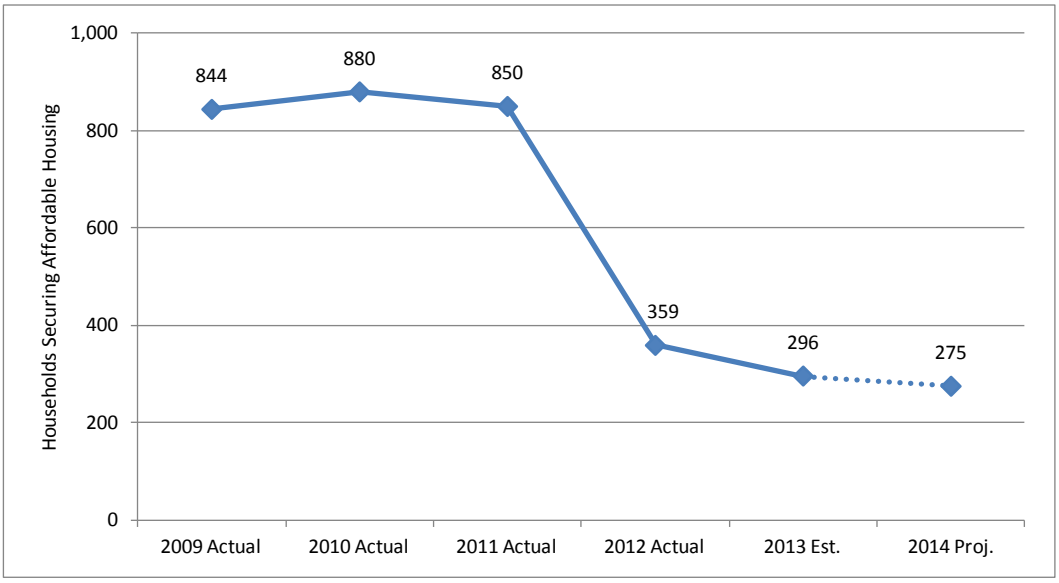
The program works with non-profit community and neighborhood groups and their associated business, resident, and neighborhood partners to plan, develop, and invest in projects which contribute to the objectives established by the CDBG Committee, the Mayor and the Common Council with Madison citizens.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

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Proj.
Households Securing Affordable Housing	844	880	850	359	296	275



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.

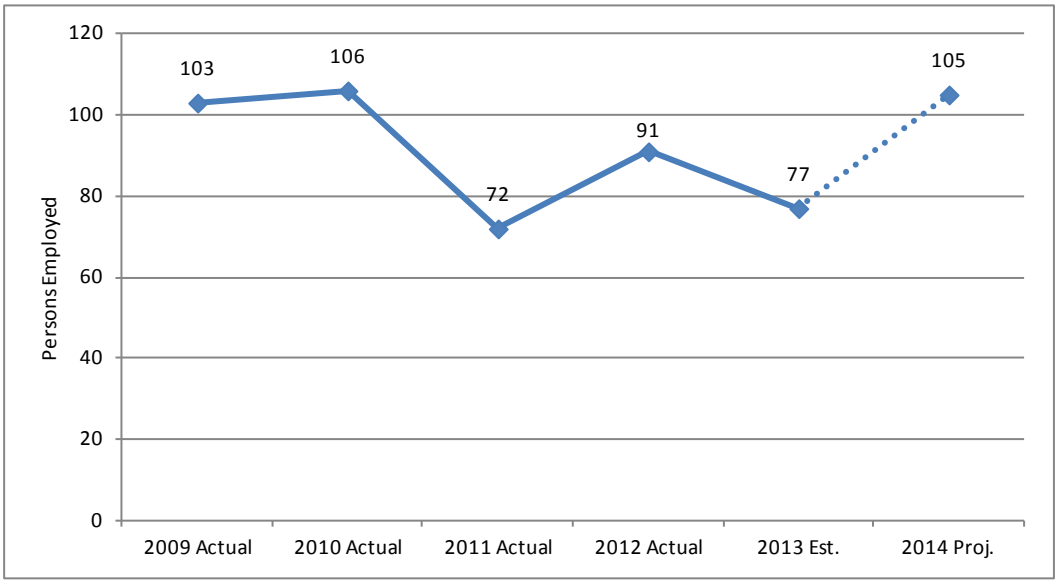
This data is collected quarterly and reflects an accurate count of each household assisted within that calendar year. Funds may be expended in one year to rehab or construct a unit, but the "assisted household" is not counted until occupancy of the unit which may occur in the following year.

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

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Proj.
Persons Employed	103	106	72	91	77	105



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.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Madison Senior Center and Senior Services

Outcome measures were developed in 1999 when the Madison Senior Center received national accreditation, the first to do so in Wisconsin. Percentage of self-reported improvements ("a little better" or "much better") in participants' survey responses refer to quality of life, physical functioning, mental functioning, and friendship development. These are considered important outcomes nationally for senior centers. In 2012 both in-house surveys and on-line surveys were developed.

		2011	2012			2013			2014
	Benchmark	Actual	House	/	Online	House	/	Online	Actual
Quality of Life	75%	74%	100%	/	88%	88%	/	94%	91%
Physical Health	50%	60%	88%	/	80%	81%	/	88%	85%
Mental Health	50%	72%	85%	/	52%	61%	/	78%	88%
Friendship	50%	n/a	64%	/	39%	86%	/	n/a	n/a

Case management (CM) services enable clients to gain access to and receive a full range of appropriate services in a planned, coordinated manner. Funded in partnership with Dane County and provided through the four Madison Senior Coalitions, these services are focused on frail seniors with limited means. A Cultural Diversity Program provides services for the Hispanic, Hmong, and African-American communities; another program serves those who identify as LGBT. Clients receive a personal assessment and a written case plan with follow-up and support on their course of action for service. (See CM Undup Clients and CM Hrs.)

Focal Point (FP) services provide information and assistance contacts 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. Contacts and service hours are provided by professional agency staff in a variety of settings and may be in person or through telephone contacts. (See Number of FP Contacts and FP Hrs.)

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 are delivered in a variety of locations, including the Madison Senior Center, 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. (See Total Programs and Participants.)

The citywide Home Chore (HC) Program, coordinated by the West Madison Senior Coalition, provides home chore assistance, allowing older adults to remain independent in their own homes and apartments, eliminating their need for assisted living or a skilled nursing facility. (See HC Clients and HC Volunteer Hrs.)

RSVP Community Connection engages older adult volunteers a wide variety of public and nonprofit organizations in Madison, including City agencies. Volunteers are interviewed and matched with assignments that engage their skills and abilities in community service. RSVP manages volunteer recruitment, screening, training, placement, support, and recognition. (See RSVP Volunteers and RSVP Hrs.)

	2011 Actual	2012 Actual	2013 Est.	2014 Actual
CM Undup Clients*	1,448	1,408	1,726	1,738
CM Hrs*	7,644	7,990	9,440	8,281
FP Contacts	15,791	11,026	8,600	6,063
FP Hrs	3,361	2,886	2,350	1,629
Total Programs†	4,668	4,023	3,980	4,867
Participants†	62,727	62,536	52,800	60,716
HC Clients	400	331	450	316
HC Volunteer Hrs	8,520	7,786	14,500	6,359
RSVP Volunteers	358	350	689	541
RSVP Hrs	45,233	44,107	82,150	64,206

*Includes SE Asian Program

†Includes Coalition Senior Activities, Cultural Diversity, LGBT Sr Alliance, and Madison Senior Center Programs

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.

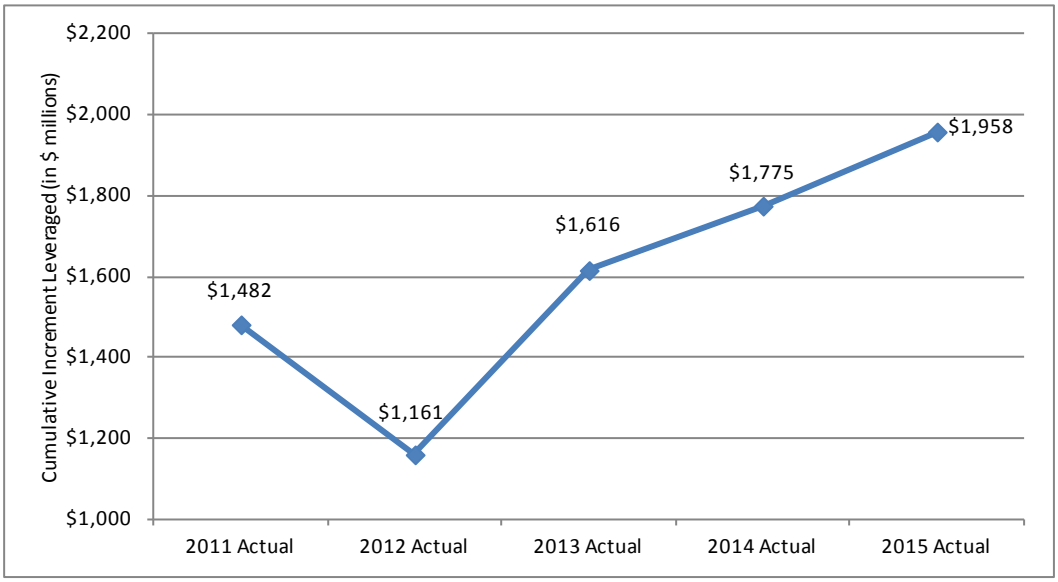
STRATEGIES

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Cumulative Increment Leveraged (in $ millions)	$1,482	$1,161	$1,616	$1,775	$1,958



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 "55% Gateway" in its TIF Policy, wherein no more than 55% 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.

Though some TIDs have diminished in value since the national economic recession of 2008, most TIDs are projecting positive tax increments and are repaying indebtedness in a timely manner. Two TIDs, TIDs #38 and #40, are not currently generating positive tax increment due to a drop in value. TID 39, which was previously not producing positive tax increment, increased in value by approximately $7.8M, such that it now produces positive tax increment. City TIF Policy requiring self-sustaining TIF assistance to projects, the 55% Gateway, 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.

The City has made a $21.8M of TIF loans to four projects leveraging $180.3M of new tax base.

TID	Project Name	TIF Assistance	Estimated Value
45	Anchor Bank Building	$13,317,000	$84,666,000
45	AT&T Building	20,050,000	20,997,000
36	Galaxie - Phase II	1,433,000	13,680,000
37	Union Corners	5,000,000	60,914,000
		$21,800,000	**$180,257,000**

2015 Madison Measures Language for 2016 Capital Budget re: TIF

Overall, the cumulative value growth in all districts increased by $183M according to year-end 2015 Wisconsin Department of Revenue figures. Fifteen of the districts increased value, and most are generating positive increment to adequately recover cost. Two TIDs have negative value increment, such that they are unable to either incur new cost or recover existing cost. TID #40 increased in value by $11.6M and TID #38 increased in value by $2.4M, but neither are generating positive increment. In light of this, caution should continue to be exercised on the expenditure side in such decreasing districts until economic conditions improve.

Of 17 active TIDs:

- The cumulative value of all 17 active TIDs increased from $1.77 billion to $1.96 billion.
- Thirteen TIDs increased in value; two declined in value.
- Two are new TIDs.
- The cumulative base values of all active TIDs are only **3.03%** 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.

TID	2014 Value Increment	2015 Value Increment	Increase (Decrease)	Change (%)
25	$148,432,300	$152,660,400	$4,228,100	3%
27	22,504,800	22,723,800	219,000	1%
29	12,155,200	15,994,700	3,839,500	32%
32	177,397,100	320,954,900	143,557,800	81%
33	21,765,000	23,266,100	1,501,100	7%
35	30,400,100	31,276,800	876,700	3%
36	66,786,900	55,493,700	(11,293,200)	-17%

TID	2014 Value Increment	2015 Value Increment	Increase (Decrease)	Change (%)
37	9,111,100	13,537,700	4,426,600	49%
38	(4,763,800)	(2,353,300)	2,410,500	51%
39	(3,572,900)	4,213,100	7,786,000	218%
40	(17,164,500)	(5,567,400)	11,597,100	68%
41	43,895,500	33,508,600	(10,386,900)	-24%
42	9,947,100	17,136,000	7,188,900	72%
43	9,161,300	21,563,400	12,402,100	135%
44	(334,500)	4,411,900	4,746,400	1419%
45	-	-	-	-
46	-	-	-	-
	$525,720,700	**$708,820,400**	**$183,099,700**	**35%**

City TIF Policy requiring self-sustaining TIF assistance to projects, the 55% Gateway, 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 four new TIF assistance loans totaling $21.8M to four projects generating $180.3M of new tax base—or a public-private leverage of about 1:8.

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.

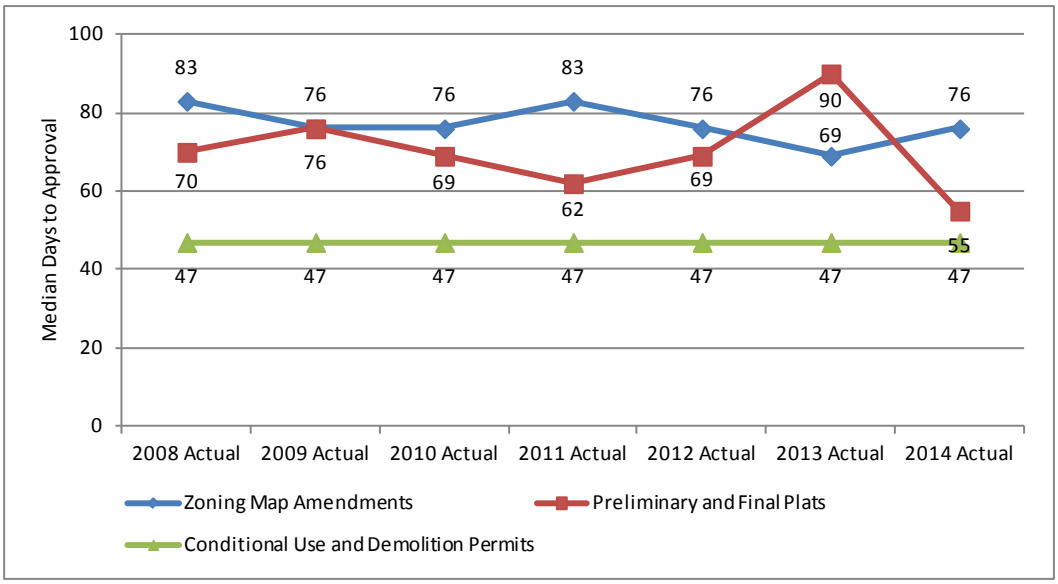
STRATEGIES

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						
	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Zoning Map Amendments	83	76	76	83	76	69	76
Preliminary and Final Plats	70	76	69	62	69	90	55
Conditional Use and Demolition Permits	47	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 2015.

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 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.

Police Department

MISSION

The Mission Statement 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 pursuit of this mission, the department has adopted Core Values to guide all employees. They are identified as:

- **Human Dignity**
  We acknowledge the value of all people and carry out our duties with dignity, respect, and fairness to all.
- **Service**
  We strive to deliver a high degree of service in an unbiased manner.
- **Community Partnership**
  We believe that the police can only be successful in improving safety and the quality of life the community enjoys when police and members of the public work together to address issues directly.
- **Integrity**
  We are committed to performing our work with the highest degree of honesty, integrity and professionalism.
- **Proficiency & Continuous Improvement**
  We seek to continually improve ourselves, and the quality of our service to the community.
- **Diversity**
  We engage in continuous learning about different cultures, values and people. We promote mutual acceptable and inclusion of all.
- **Leadership**
  All employees are leaders. We value the talents, creativity, and contributions of all employees.

The MPD has also 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 MPD's goal to incorporate all of these values at all levels in the organization and throughout its interactions with the community.

OBJECTIVES

- 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.
- Recruit, screen, hire, and train a diverse workforce that provides the highest quality professional police service.
- Provide efficient policing services that provide ample time for each officer to engage in community problem solving activities.
- Provide appropriate support personnel and internal systems to address the demand of the community for increased access to information and data.
- 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.

- Identify criminal offenders and activities, apprehend offenders, and participate in subsequent court proceedings.
- Create and maintain a feeling of security in the community by providing consistent district patrol, a visible police presence, and regular engagement with citizens.
- 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, de-escalation, crowd management, or crowd control strategies.
- Maintain order, prevent, and investigate crime using problem solving skills and a focus on dispositions other than arrest alone.
- Serve as community caretakers and identify and report public safety hazards within the community for prompt action and correction.
- Work in partnership with municipal, county, state and federal law enforcement agencies by sharing records and information to enhance our collective response to crime and efforts to prevent crimes from occurring.
- 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

- Strive to recruit, screen, hire, and train a diverse workforce to address trust gaps that exist between police and the community we serve.
- Encourage ethical decision-making through training (during pre-service and in-services sessions).
- Promote problem solving, quality focus, and community policing through training and emphasis at all operational levels.
- Encourage citizen involvement and community partnership in public safety.
- Value employees as our most important resource.
- Share mission statement, core values and trust- based values with community.
- Work pro-actively to address emerging issues and needs within the City.
- Reduce crime and improve quality of life in all of our neighborhoods.
- Work in partnership with our schools to promote safety.
- Develop a problem-solving approach to traffic safety and reduce crashes.
- Increase overall commissioned and civilian staffing as needed to meet service demands, public expectations, City growth, and public policy decision.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Crime Data

The Federal Bureau of Investigation (FBI) has been promoting migration from Summary Based Uniform Crime Reporting (UCR) to Incident Based Reporting (IBR) for nearly 20 years. It is the FBI's goal to have all law enforcement agencies report crime data using the Incident Based Reporting System. The Madison Police Department has been certified and reporting IBR crime data as of July 2010.

The general concepts and rules for collecting and reporting UCR data are the same as in IBR. However, IBR is more extensive and detailed than the summary-based UCR method. IBR includes the reporting of 46 criminal offenses (Group A) whereas UCR reports only eight classified criminal offenses (referred to as Part I or Index crimes). IBR offenses are categorized by crimes against persons, property, as well as society, with UCR offenses categorized into violent crimes against persons and property. Correspondingly IBR also reports arrest data on all other offenses (Group B), and UCR similarly reports arrests on only 20 categories of other offenses (Part II).

Another difference between these two crime reporting methods is the "Hierarchy Rule". UCR applies a "Hierarchy Rule" to determine which offense will be reported for a particular incident. In this method, only the most serious offense is reported. For example; in a criminal act, the offender burglarizes a residence

and assaults the inhabitant, only the assault is reported as this offense takes precedence, due to the rankings in the "Hierarchy Rule" over the burglary offense. In comparison, IBR reports all offenses involved in each incident. Incident Based Reporting produces more detailed, accurate and meaningful data than traditional summary-based UCR reporting.

The following chart summarizes the 2015 IBR crime data for the Madison Police Department.

Against	Category	2015
Person Crime		**2,112**
	Aggravated Assault	569
	Simple Assault	1,208
	Homicide	6
	Sex Offenses-Forcible	247
	Sex Offenses-Non-Forcible	82
Property Crime		**10,594**
	Burglary	1,208
	Damage to Property	1,711
	Fraud	1,549
	Motor Vehicle Theft	262
	Robbery	222
	Theft	5,642
Society Crime		**1,559**
	Drug/Narcotics	1,363
	Weapons Violation	196
TOTAL		**14,265**

Clearance Rates of reported crimes are viewed as another traditional measure of police service. To provide for a comparison on clearance rates between agencies, these statistics are converted to the UCR format, this is due to the fact that 319 Wisconsin law enforcement agencies continue to report UCR crime data where correspondingly 82 agencies, including the Madison Police Department, report IBR crime data.

In the table below, violent crimes are categorized with the following offenses: murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. Property crimes categorized as offenses including: burglary, larceny/theft, motor vehicle theft, and arson.

MPD 2015 Part One Clearance Rates

	Part One Offense	Total Offenses	Cleared	Clearance Rate
Violent Crimes	Homicide/Manslaughter	6	6	100%
	Forcible Rape	93	22	24%
	Aggravated Assault	569	426	75%
	Robbery	222	70	32%
	Total Violent Crimes	890	524	59%
Property Crimes	Burglary	1,208	99	8%
	Theft/Larceny	5,642	1,399	25%
	Auto Theft	262	46	18%
	Total Property Crimes (Excluding Arson)	7,112	1,544	22%

Comparison of 2015 Madison Police Clearance Rates and 2014 National Clearance Rates for the Midwest Region Grouping of Violent and Property Crimes.*

	2015 MPD	2014 Midwest Region**
Violent Crimes	59%	41.9%
Property Crimes	22%	19.6%

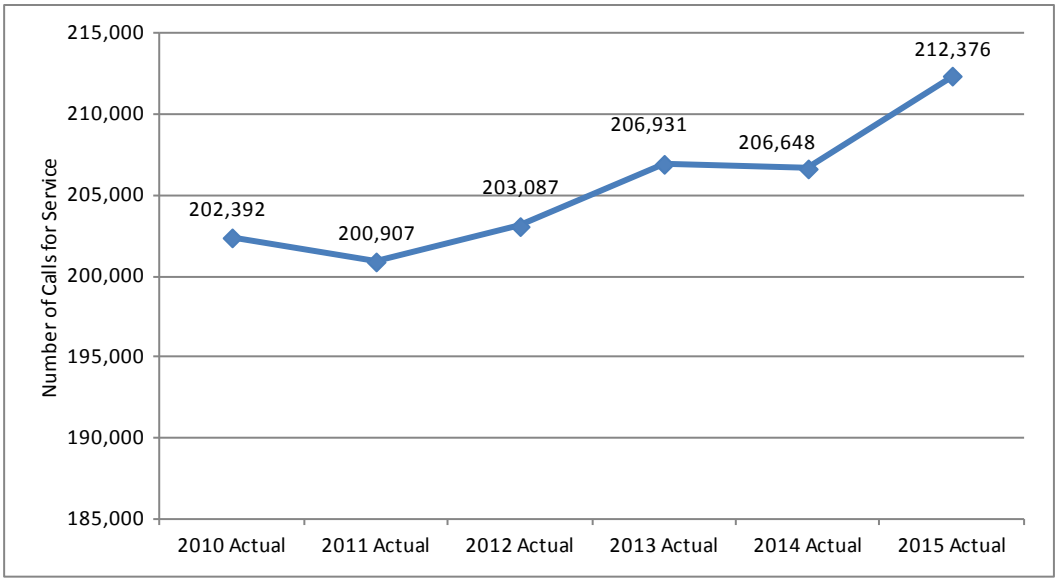
* Information from FBI's Crime in the United States, 2015
** Midwest Region: Illinois, Indiana, Michigan, Ohio, Wisconsin, Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota

Calls for Service

Calls for service has been a longstanding measure of demands on MPD resources. While this measure is convenient, it is a very imprecise measure of MPD workload or community safety. Counting calls for service does not take into account the actual work put into any given call. MPD employee work time on an individual call can range from no time (for informational broadcasts, etc.) to thousands of work hours (for significant crimes/incidents).

Calls for service totals also do not reflect other measures relevant to MPD service, such as response time or the actual level of investigation/service provided on an individual call. For example, many lower level incidents are referred to MPD's Self Reporting Unit (SRU). These calls do not result in a officer response, but are instead handled by having the citizen complete a self report (online or handwritten), or by having an MPD civilian employee speak to the citizen on the phone. Citizens would generally prefer that these incidents be handled by an officer in person, but workload volume has required the department to handle them in a more efficient manner. This reduced level of service is not reflected in a calls of service measure.

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Number of Calls for Service	202,392	200,907	203,087	206,931	206,648	212,376



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

An MPD call for service—whether generated by a citizen complaint or proactively by an officer—originates in the Dane County 911 Center. An incident is created in the Computer Aided Dispatch (CAD) system, which is owned/maintained by the Dane County 911 Center. Call for service data is then transferred from the CAD to MPD's records management system (RMS). In 2013, Dane County transitioned to a new CAD system. Aspects of the new CAD and the process by which data is transferred/converted to MPD's have created some technical issues with call for service totals since 2013.

Intersection Crashes

This benchmark relates to the MPD'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 MPD 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, enforcement and suggesting engineering design improvements where needed. The goal is to reduce both total crashes and injuries at these locations.

Recognizing that there is a continuing need for traffic safety education and enforcement on a citywide basis, the MPD 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. 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.

Ten intersections with a significant number of crashes that required police response were:

Location	2011	2012	2013	2014	2015
S. Stoughton Rd. at Buckeye Rd.	71	72	59	84	79
E. Washington Ave. at N. Stoughton Rd.	49	40	21	21	34
Stoughton Rd. at State Highway 30	66	61	7	22	21
S. Park St. at W. Badger Rd.	17	25	11	14	10
Gammon Rd. at Mineral Point Rd.	24	22	11	14	11
John Nolen Dr. at North Shore	49	39	12	20	14
Whitney Way at Odana Rd.	30	49	12	23	26
Portage/E. Washington Ave./Thierer	36	21	22	10	24
Park St. at Regent St.	22	22	14	19	8
E. Washington Ave. at First St.	37	29	38	38	41

Sources: City of Madison Police Department, New World System
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 MPD is committed to the following:

- The MPD 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.
- Continuing to develop 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, complaints and department traffic enforcement data.

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

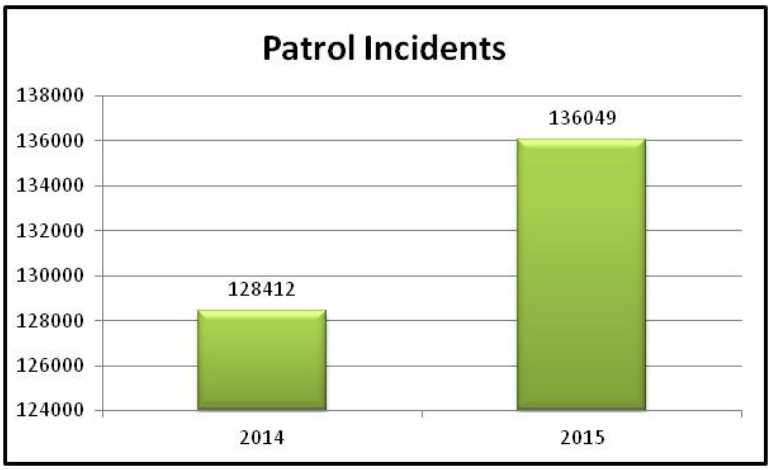
Intersection crashes were also identified as a benchmark for the Traffic Engineering Division. In many instances the number of crashes and intersections identified by each agency vary. This is the result of each agency having a separate role and focus in tracking intersection crashes. Traffic Engineering 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.

Patrol Workload Measures

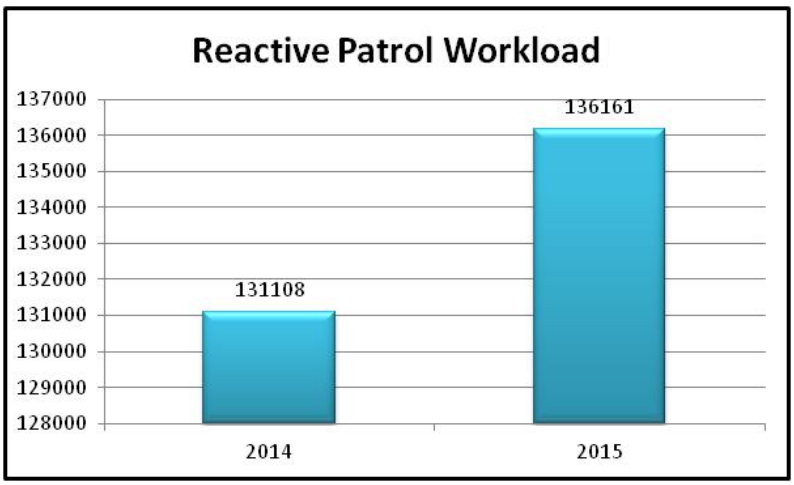
In 2007, the MPD contracted with Etico Solutions, Inc., for a patrol staffing study. The study, delivered in mid-2008, utilized a methodology to estimate patrol staffing needs based on actual patrol workload and leave information. The process utilizes a variety of data to measure patrol workload in a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

The analysis shows 136,049 patrol incidents in 2015, an increase of 6% from 2014.



A patrol incident is an incident that an MPD patrol officer responded to; it excludes MPD non-patrol units.

The analysis shows 136,161 hours of reactive patrol workload in 2015, an increase of 4% from 2014.

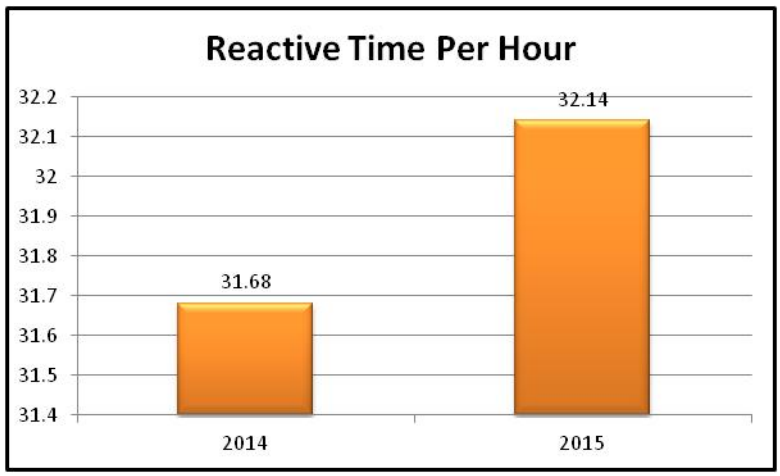


Reactive patrol workload refers to hours of work MPD patrol officers spent on reactive work; proactive work—like foot patrol and traffic stops—is excluded.

The Etico 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. MPD's goal is to have officers spend a ratio of 30/30 minutes per hour on reactive/proactive 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.

MPD patrol officers spent an average of 32.14 minutes per hour on reactive work in 2015, an increase of 1.5% from 2014:



Community Survey Results

Since 2007 the Madison Police Department has posted a community survey for each patrol service area--East, North, South, West and Central. Participation in the survey is encouraged through a variety of sources both electronically, and through personal contacts in areas with less access to online resources. The survey for 2015 is the most current version, and closely resembles previous survey questions.

This survey assesses the current perceptions of neighbors about crime in their neighborhood, and their relationship with police. The survey data is available to all through our website, and can be found at: http://www.cityofmadison.com/police/newsroom/surveyresults.cfm.

External/Internal Trust

The MPD continues to examine how it engages our community as well as the men and women who serve our organization in both sworn and non-sworn capacities.

Recognizing that there is always room for improvement, we strive to narrow the "trust gaps" that can exist with our communities and within the work units that comprise the MPD.

Externally, we seek to engage our communities through a long-standing commitment to community policing. As a matter of practice, the MPD proactively works to build and foster strong relationships with our communities through excellence in service, innovative specialty units, community programming and technology.

In addition to patrol services, the following resources/programs help us engage and serve our community:

Specialty Units

- Neighborhood Police Officers
- Neighborhood Resource Officers
- Community Policing Teams
- Traffic Enforcement Safety Team
- Special Events Team
- SWAT Team
- Special Investigations Unit
- Educational Resource Officers
- Safety Education Unit
- Gang Unit
- Crime Prevention
- Mounted Patrol Unit
- K-9 Unit
- Public Information Office
- Violent Crime Unit
- Burglary Crime Unit
- Mental Health Officers
- Community Outreach and Resource Education Team (CORE)

Community Programs

- MPD Citizen Academy
- Black Youth Academy
- Latino Youth Academy
- Middle School U
- Amigos en Azul
- Cyber Safety Program
- Mental Health Liaison Program
- Madison Area Crime Stoppers
- Explorers Post 911
- Volunteer Programs
- MPD Pride – LGBT Liaisons

Technology/MPD Website

- Self-Report Unit
- Police/Crime Prevention Blotter
- Crime Data
- Police Calls for Service
- Annual Reports
- Reports (other)
- Community Surveys/ Results
- Legal Updates
- Publications
- Chief Koval's Blog
- District Blogs
- Twitter
- Facebook
- YouTube

District personnel also attend neighborhood and/or association meetings which offer area residents an opportunity to engage the MPD and discuss issues that are important to their respective communities.

Since becoming Chief in April of 2014, Chief Koval has advocated to MPD and Community to view officers of the law as Guardians and not Warriors. The guardian-based agency mindset is one that is committed to providing qualitative services which are accessible to everyone and administered in a way where constituents feels valued and respected. This also extends to our non-commissioned personnel by providing them the necessary support and tools to provide qualitative services which are accessible to everyone in our community.

In addition to this undertaking, the MPD has created a number of special committees to empower personnel (civilian and sworn) to have a voice in the MPD. While continuing to support well established unions and collective bargaining units such as the City of Madison Employee Association Local 6000, the Madison Professional Police Officers Association and the Association of Madison Police Supervisors, these specialty committees have been established to improve communication within the organization which allows employees to actively participate in decision-making.

Examples of such committees are as follows:
- Civilian Advisory Committee
- Detective Advisory Committee
- Officer Advisory Committee
- Leadership Advisory Committee
- Racial Disparity Impact Committee (formerly Diversity Inclusion Team)

The MPD also supports its employees through ongoing training and has invested in a state-of-the-art training facility. The MPD, in its efforts to support employees, understands that strong leaders develop future leaders. In addition to specialty training topics that employees attend, the MPD helps employees support our core value of Continuous Improvement by providing annual departmental and district specific in-service training.

On a regular basis, sworn personnel are also exposed to a variety of training topics at shift briefings. This occurs during the start of eight separate patrol shifts that are scheduled daily. These briefing periods are also opportunities for officers and commanders to communicate and work towards building relationships that are critical to a strong organizational culture.

PERFORMANCE GAPS

There are a variety of factors that can create performance gaps between the MPD's stated objectives and delivery of service. Increases in violent crime, overall volume of calls for service, traffic crashes, other

officer workload demands, efficiencies, clearance rates and community/internal relationships all are factors that can influence the assessment of our success.

In conclusion, although data can help us measure our success, it does not provide a complete picture of our performance. Strong relationships, externally and internally, are critical as they help foster the perception of success held by both our community and employees alike. As the MPD works to close trust gaps with our community, we also work to close performance gaps as the goal of public safety is then shared between the MPD and the community we serve. Strong internal relationships within the MPD help maintain the commitment of our employees to remain invested in the goals of our organization as we work towards fulfilling our mission.

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 73% in 2014.
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

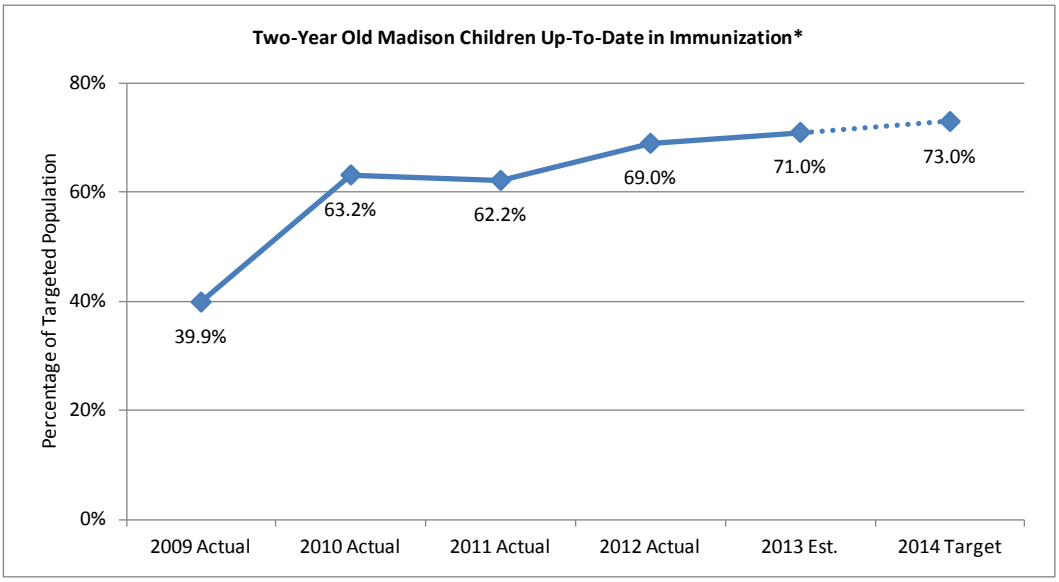
Increase Immunization Rates in Madison Two-Year Olds

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 2012 by giving approximately 5100 immunizations to over 2,200 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 an increase in immunization rates of two-year old children. The low rate in 2009 is due to a shortage of Hib vaccine.

In 2014, Public Health Madison & Dane County will work to achieve a level of 73% of children being up-to-date by the age of two years of age.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Target
Immunization Rate	39.9%	63.2%	62.2%	69.0%	71.0%	73.0%

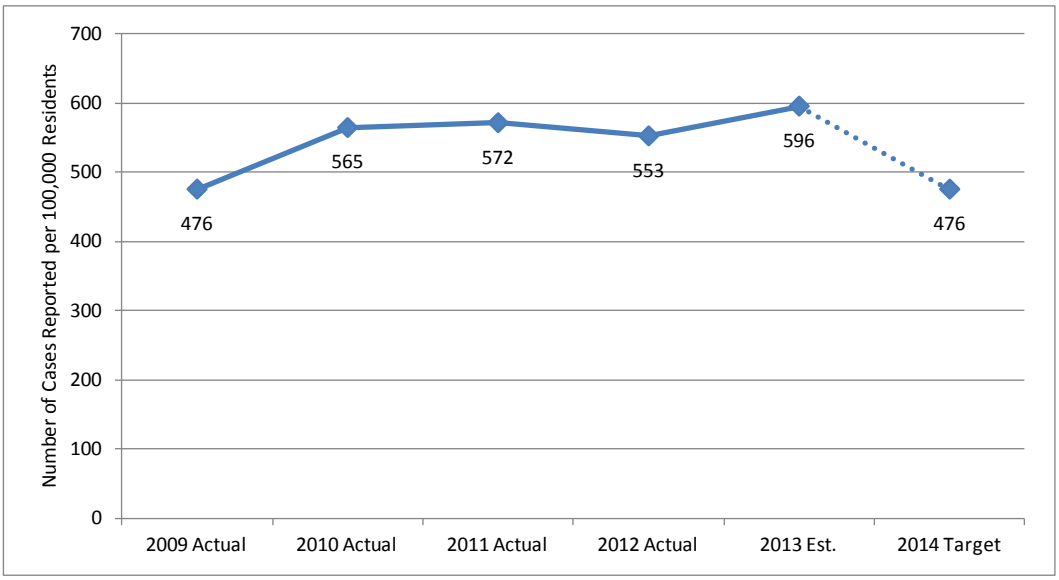


*4 DTap, 3 hepB, 3 Hib, 1 MMR, 3 polio, 4 pneumo, 1 varicella
Source: Data provided by the Wisconsin Department of Health Services

Reduce the Incidence of Chlamydia in Madison Residents

In 2014, 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. In 2013, PHMDC started an STI Clinic to test and treat uninsured people. 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 uses the quarterly Acute and Communicable Disease (ACD) Newsletter to provide current Centers for Disease Control (CDC) STI diagnosis and treatment guidelines for local health care providers. Staff also consult with providers as needed regarding current diagnostic and treatment.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Target
Chlamydia Cases per 100,000 Residents	476	565	572	553	596	476



Source: Public Health Madison & Dane County

ENVIRONMENTAL HEALTH

MISSION

Working with the community to enhance, protect, and promote the health of the environment and the well being of all people.

OBJECTIVES

To prevent disease and assure food safety in licensed food establishments.

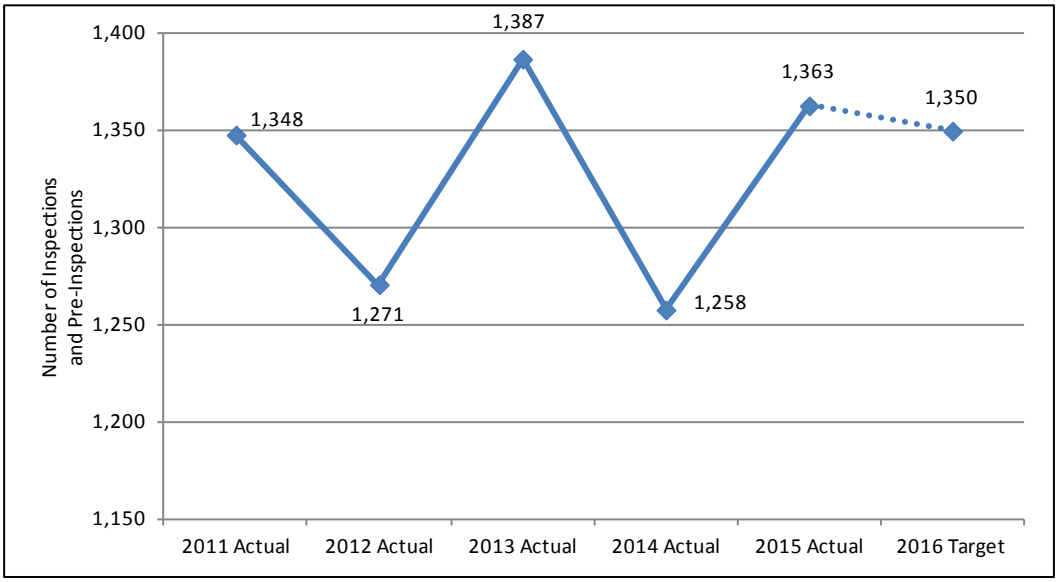
STRATEGIES

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

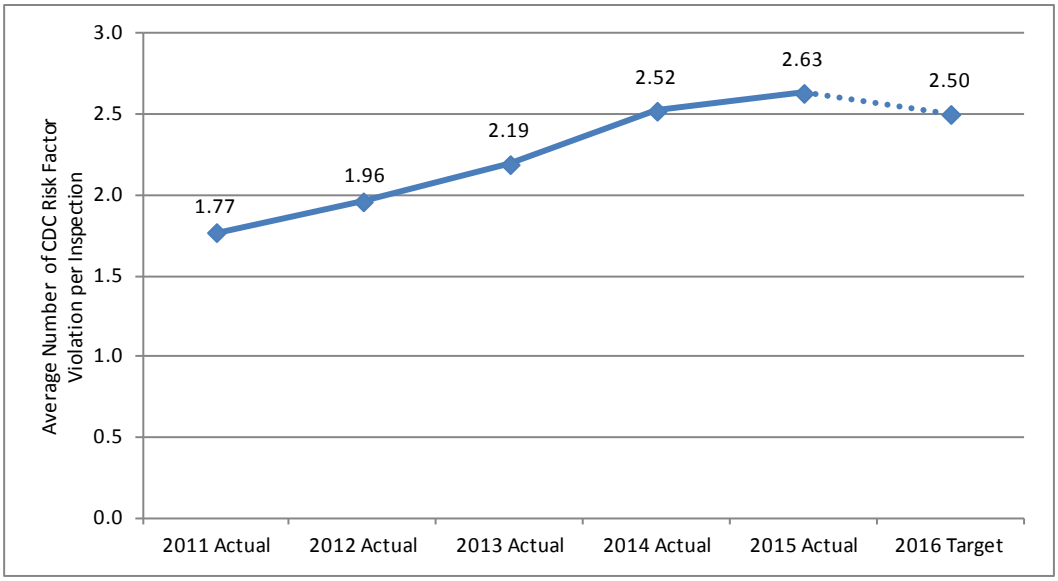
Inspection of Food Establishments

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Number of Inspections and Pre-Inspections	1,348	1,271	1,387	1,258	1,363	1,350
Number of Charged Re-inspections	130	210	241	287	263	250



Source: Public Health Madison & Dane County

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Average Number of CDC Risk Factor Violation per Inspection	1.77	1.96	2.19	2.52	2.63	2.50



Source: Public Health Madison & Dane County

Madison has a large number of establishments serving food to the public and over 165 new food businesses open each year. In 2015, PHMDC completed approximately 1,200 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 for 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. In 2014, we realigned staff to increase our focus on moderate and complex food inspections. This realignment may be contributed to a change in the average number of CDC risk factor violations being observed on our inspections.

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 PHMDC services cover all food establishments in Dane County.

Public Works Department

ENGINEERING DIVISION

TRANSPORTATION SECTION

MISSION

The mission of the Engineering Division is to provide a multi-faced combination of Public Works services to the citizens and customers of Madison in an equitable and consistent manner that allows for and encourages public input.

FUNCTIONS

The agency is responsible for:

1. Design, supervision and inspection of street, highway, sidewalk and bike path construction; City surveying and mapping operations including maintenance of the City's Official Map, street and utility records.
2. Management of the Madison Storm Water Utility and the Sanitary Sewer Utility.
3. Review of land use changes as they relate to public works and ordinance compliance.
4. New construction, maintenance, repair and energy efficiency retrofits for City-owned facilities; Maintenance of the City's closed landfills and responding to environmental contamination within public lands.

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

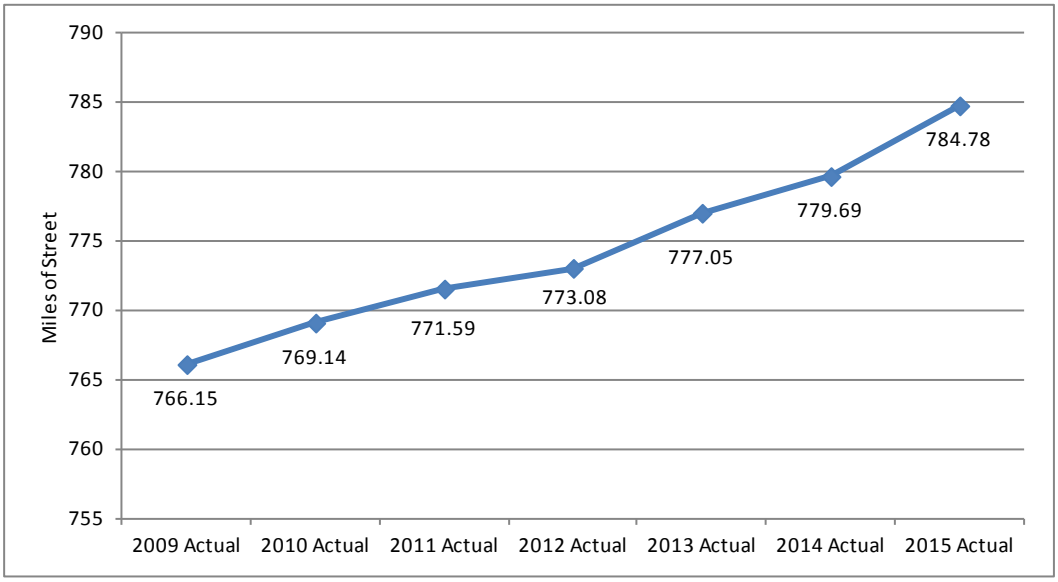
Plan cost effective maintenance that will delay the need for expensive reconstruction of streets. Construct and reconstruct streets that provide the greatest benefit consistent with the goal to provide needed traffic capacity and safety.

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.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Miles of Street	766.15	769.14	771.59	773.08	777.05	779.69	784.78



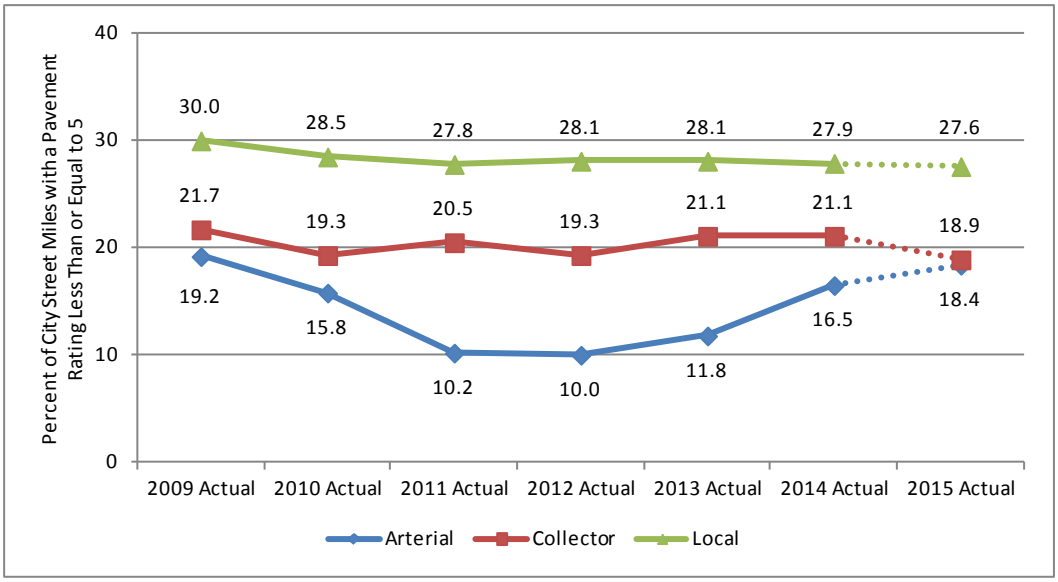
Source: City of Madison Engineering Division

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.

BUDGET HIGHLIGHT: The majority of the cost contained within the Major Streets Capital Budget goes toward the funding of street reconstruction. The majority of the new street added to the City is funded and constructed by the developers, however new street is added from funding provided by the Capital Budget in some instances.

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

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Arterial	19.2	15.8	10.2	10.0	11.8	16.5	18.4
Collector	21.7	19.3	20.5	19.3	21.1	21.1	18.9
Local	30.0	28.5	27.8	28.1	28.1	27.9	27.6



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 2015 Street Condition Report which provides the condition of the streets as of December 31, 2015.

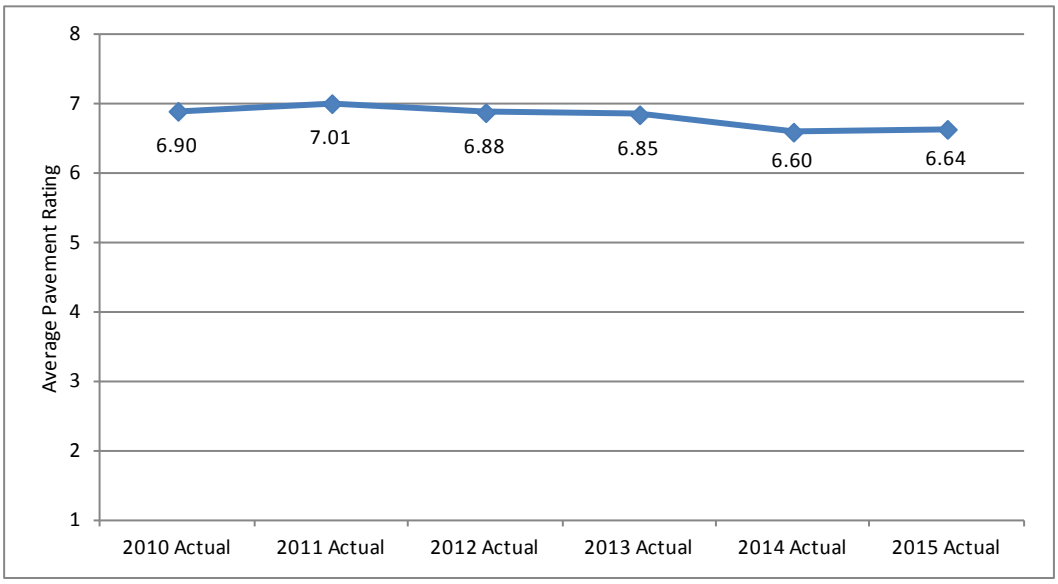
Streets rated 7 and above are good streets. Streets rated 5 and 6 are fair streets. Streets rated 4 and below are considered poor streets. The total miles of street less than or equal to 5 is a good benchmark because it represents the miles of streets that will need maintenance over the next several 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 2016 is set for local streets, a goal of 20.0% in 2016 is set for collector streets, and a goal of 15.0% is set for 2017 for arterial streets. The present emphasis is on improving the condition of our arterial streets.

BUDGET HIGHLIGHT: The 2016 Executive Capital Budget provides funding to maintain high volume arterial streets. As of the end of the year 2015, 18.4% 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. The goal is to improve our arterial streets to meet our goal of 15%.

Average Pavement Rating

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Citywide Average Rating	6.90	7.01	6.88	6.85	6.60	6.64



Source: City of Madison Engineering Division using PASER rating system

The average pavement rating is also provided for reference and this information is useful in determining the overall condition state of the streets. The City's overall average pavement rating of 6.64 is considered very good.

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 projects. The unit works with agencies to implement projects that lower energy use, conserve water, use renewable sources of energy, and provide a high quality work environment. In addition, this unit works to implement The Madison Sustainability Plan: Fostering Environmental, Economic and Social Resilience by working with all city agencies and community partners. Finally, this unit staffs the Sustainable Madison Committee.

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 staff, analysis energy and water data for city agencies, works with Dane County regarding capital, operating and space issues at the City-County Building, and outreaches to the community on sustainability topics and programs.

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 produced from renewable sources.
4. Increasing the number of policies—both internal and external—that lead toward greater sustainability.

MEASURES

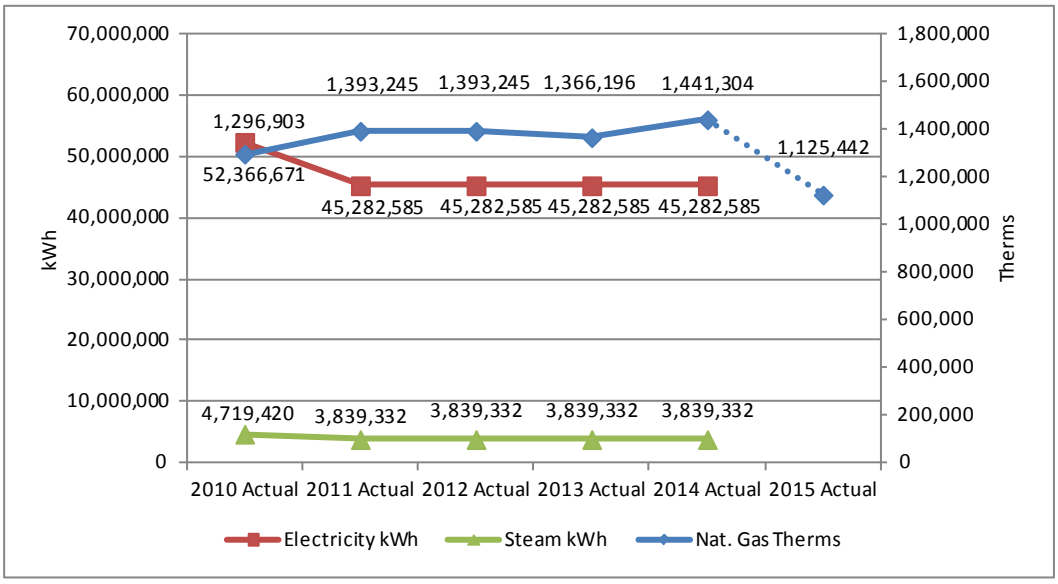
Total Amount of Therms. and kWh Consumed by City (NG, Elect, Steam)

2013	2014	2015
51,949,764 KWH	51,780,459 KWH	51,201,821 KWH

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Amount of Therms and kWh Consumed by the City

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Nat. Gas Therms	1,296,903	1,393,245	1,393,245	1,366,196	1,441,304	1,125,442
Electricity kWh	52,366,671	45,282,585	45,282,585	45,282,585	45,282,585	
Steam kWh	4,719,420	3,839,332	3,839,332	3,839,332	3,839,332	



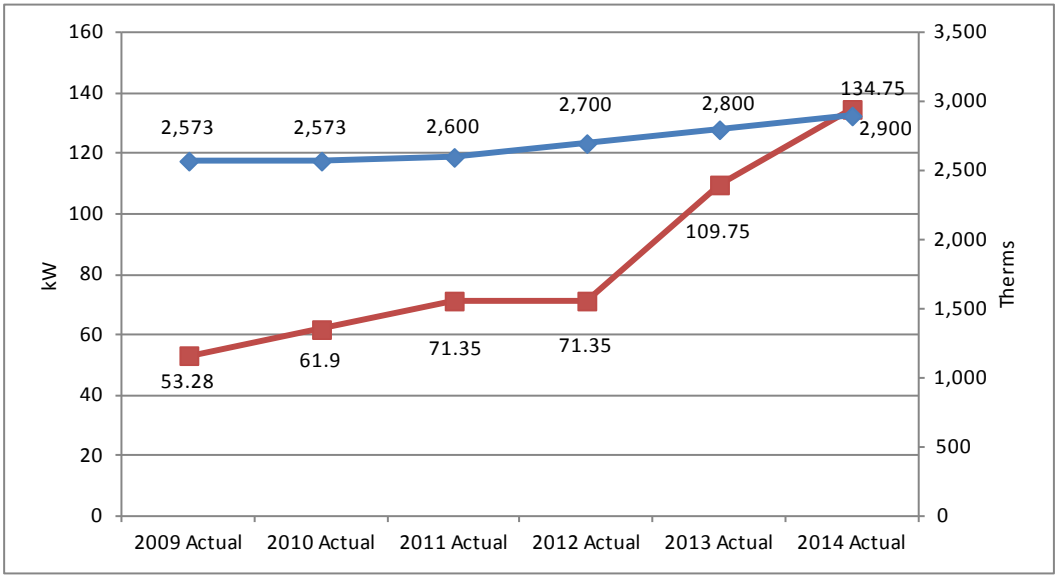
Source: City of Madison, Engineering Division

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.

**Note: The City of Madison is currently in the progress of purchasing and implementing updated software to track electrical, natural gas and steam.

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

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Nat. Gas Therms	2,573	2,573	2,600	2,700	2,800	2,900
Total Electricity kW	53.28	61.9	71.35	71.35	109.75	134.75



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 Renewable Generated by City (NG and Elect)

City of Madison's Solar Electric Systems

Fire Station #13, 6350 Town Center Road (under construction)	25	2014-16
Madison Central Library, 201 W. Mifflin St.	19.2	2013
Nelson Engineering Building, 1602 Emil Street	19.2	2013
Waste Transfer Station	9.9	2009
Water Utility Garage, 1408 Quann-Olin Pkwy	9.86	2009
Water Utility Office, E. 119 Olin Ave.	9.86	2009
Streets East, 4602 Sycamore Ave.	9.45	2011
East Police Station, 809 E. Thompson	8.6	2010
Alicia Ashman Library, 733 N. High Point Rd.	6.9	2008
Demetral Landfill	6.3	2008
Green Tree Landfill	6.3	2008
Nelson Engineering Building, 1602 Emil St.	4.2	2008

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

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, 2010, 2012 and 2014 calculations are given below:

GHG Emissions from City Operations

2007	2010	2012	2014
94,723 CO2 Equiv	101,384 CO2 Equiv	151,014 CO2 Equiv	91,931 CO2 Equiv

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 employee commute survey 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 continue to report GHG emissions bi-annually.

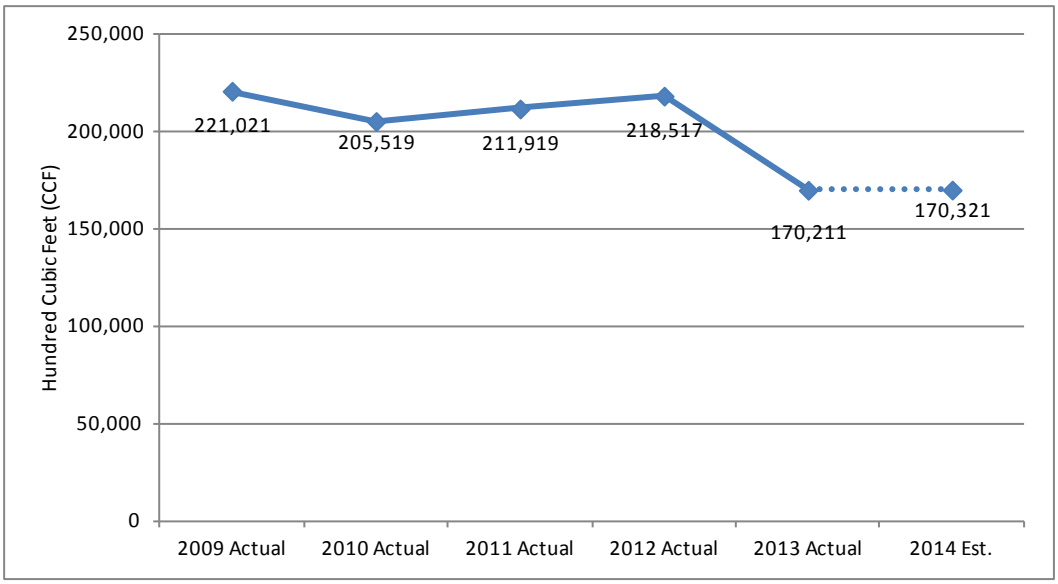
Total amount of Green House Gas Emissions produced by the City of Madison Community

The City has done three green house gas inventories for the community of Madison in 2010, 2012 and 2014:

2010	2012	2014
3,954,293 CO2 Equiv	4,378,547 CO2 Equiv	4,664,689 CO2 Equiv

Total Amount of Water Consumed by the City of Madison Agencies

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Est.
Hundred Cubic Feet (CCF)	221,021	205,519	211,919	218,517	170,211	170,321



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.

FLEET SERVICE

MISSION

The mission of Fleet Service is to provide a safe and reliable fleet of diverse equipment as needed for all agencies, and to provide fleet services with a concentrated effort toward a comprehensive preventative 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. Fleet Service works with agencies in an effort to provide them with vehicles that are designed to meet the service needs of their agency while fully understanding the maintenance requirements of the equipment. Replacement of the equipment is accomplished by understanding the operating parameters in conjunction with the budgeted funding that is available. Fleet Service is also responsible for the operation and maintenance of fueling equipment provided at various locations for the safe and efficient fueling of vehicles and equipment.

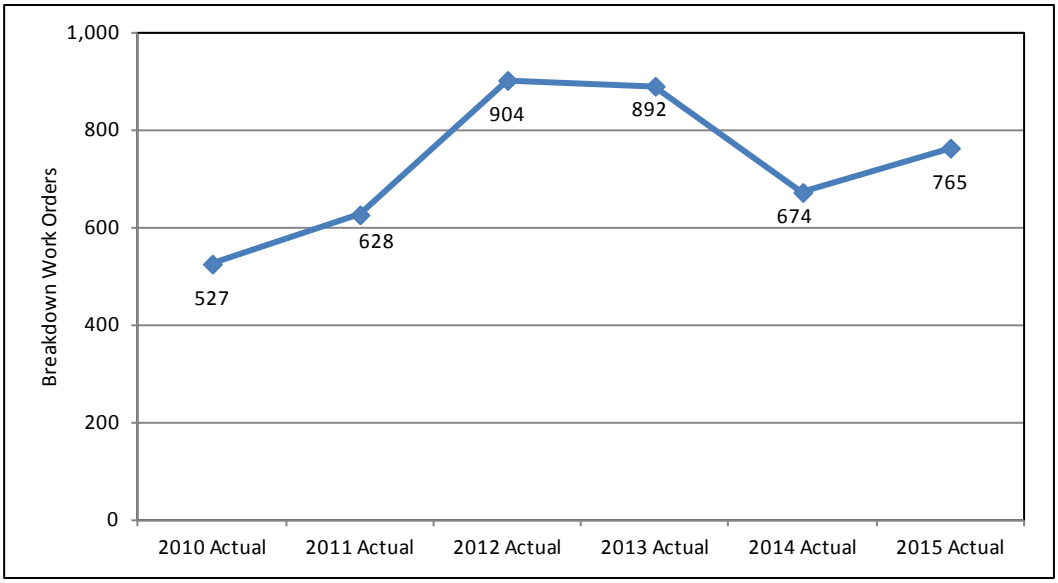
STRATEGIES

1. Continuously utilize system information to refine maintenance intervals and associated tasks in an effort to reduce breakdown maintenance repairs.
2. Monitor the preventative maintenance performed compared to breakdowns and increase them if needed in an effort to reduce the number of breakdown repairs.
3. Replace vehicles with more fuel efficient vehicles as budgeted funding allows. Consideration is also given to alternative fuels based upon facilities, efficiencies, infrastructure, and costs associated with each alternative fuel type or technology.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Breakdown Work Orders

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Breakdown Work Orders	527	628	904	892	674	765



Source: City of Madison Fleet Service

Our comprehensive preventative maintenance program contains benchmarks and goals with the general intent that increased preventative maintenance will result in fewer equipment breakdown repairs. Breakdown indicators can be a marker for the quality of repairs as well as the amount of funding provided for replacement equipment. It is anticipated that aging equipment will yield a higher incidence of breakdown repairs despite the quality of the preventative maintenance. “Breakdown” is defined as a defect that does not allow the vehicle or equipment to maintain safe functionality in daily routine use. This also includes such things as dead batteries, flat tires, accidents, vandalism, etc. Because of these

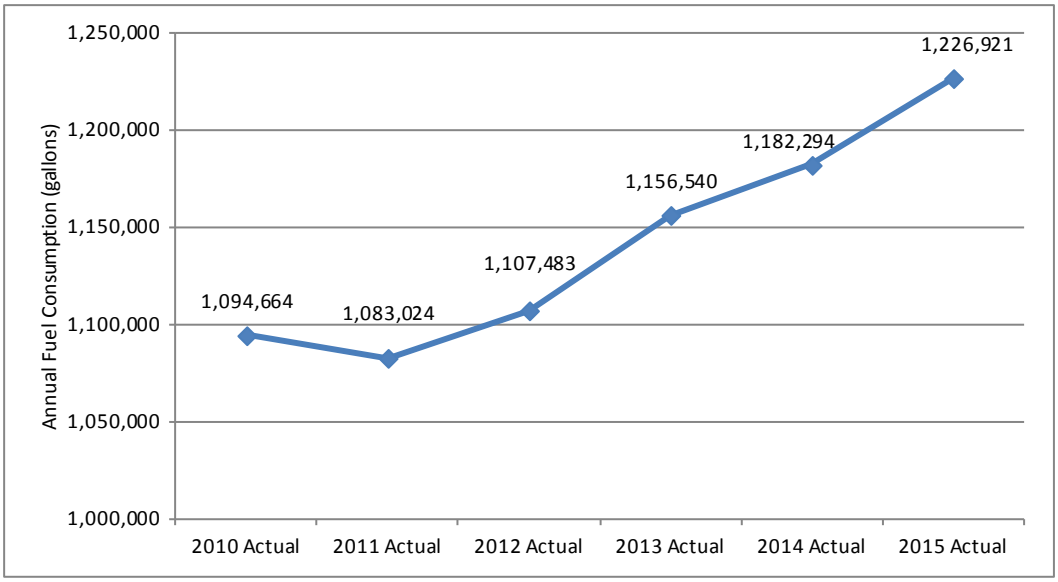
inclusions, the number of breakdowns is only considered to be an “indicator” allowing us to look at trends and is not an exact science.

Preventative maintenance practices continue to be refined by integration of procedures as well as improved statutory inspections and comprehensive repairs. Since 2010 there have been many changes to vehicle emission systems with the use of DPF (Diesel Particulate Filtration) and most recently DEF (Diesel Exhaust Fluid) systems added to diesel powered vehicles. These systems are also currently being used in Off-Road equipment such as loaders, Bobcats, brush chippers, and stump grinders. Tire Pressure Monitoring Systems (TPMS) have now been mandated on all passenger vehicles and will soon be added to large trucks and equipment operating on highways. Safety features such as additional air bags (as many as 12) inside vehicle compartments, and backup cameras have also been mandated for use in new vehicles. All of these components and safety features add complexity to existing vehicles and often require periodic maintenance that may not coincide with existing routine maintenance schedules. This has resulted in a substantial increase in PM (preventative maintenance) service procedures. In 2010 Fleet performed 1,641 PM services. That number increased to 2,037 in 2012 and jumped to 2,588 PM services performed in 2015. By increasing the number of PM services performed, we are able to take vehicles out of service for shorter periods of time. Scheduled maintenance can be done at times that are more convenient for the agencies. It has also been determined that performing a pre and post season PM on certain types of equipment can be beneficial to keeping the equipment in service when needed. Because of the cost and specialized use of a majority of the equipment, the goal is to always have the unit available for use when needed. Fleet Service continues to utilize fluid analysis and focus on inspection of systems that are more prone to become problematic between service intervals. This includes components that work at high speed, high temperature, or under adverse conditions. Continued use of indicators in our maintenance system, together with feedback from staff help to guide inspection procedures and maintenance intervals. This helps us to focus on particular areas of concern and maintain availability of equipment to City agencies when needed.

Fuel Consumption

Looking at fuel consumption statistics for the City of Madison fleet reveals that for the previous years it has been relatively stable and consistent. This has been due to the continued effort of city staff to reduce vehicle idling and avoidance of non mission critical use. Continued efforts are made when replacing vehicles to work with agencies in the analysis of best vehicle utilization along with the potential of multi-use vehicles and equipment. Agencies also work together in an effort to share resources where the “seasonal” assets of one agency can be utilized by another at given times. As equipment and vehicles are replaced, advancement in technology is also investigated. Currently we are looking to demonstrate a hybrid refuse truck using a fluid drive system that is said to reduce route times along with a potential 50% reduction in fuel use. If proven, this technology could result in saving several thousand gallons of diesel fuel per year. Despite the fact that there are several things that can be done to positively impact the use of fuel in the city fleet, there is one thing that cannot be controlled or regulated and that is the weather. In the beginning of 2012 winter turned to summer and ended our snow plowing season very early. When we got to 2013 there was almost the opposite effect where winter seemed to hang on giving us a very late spring. It is anticipated that fuel consumption will continue to rise for a period of time due to the Emerald Ash Borer issues found within the city. More crews and equipment are being added in 2015 to address treatment of designated trees as well as removal and disposal of others. In addition, existing crews will be investing more time and effort in this process as well resulting in more equipment use and more fuel consumption.

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Fuel Consumption (gallons)	1,094,664	1,083,024	1,107,483	1,156,540	1,182,294	1,226,921



Source: City of Madison Fleet Service

As indicated on the chart, back to back years of extreme differences in the weather created a significant increase in fuel consumption supporting the notion that weather is the single most influence affecting fuel use. Fleet service will continue to explore opportunities to reduce fuel consumption when replacing vehicles and equipment. The numbers shown above reflect total fuel consumption by the City fleet with the exception of Metro Transit.

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

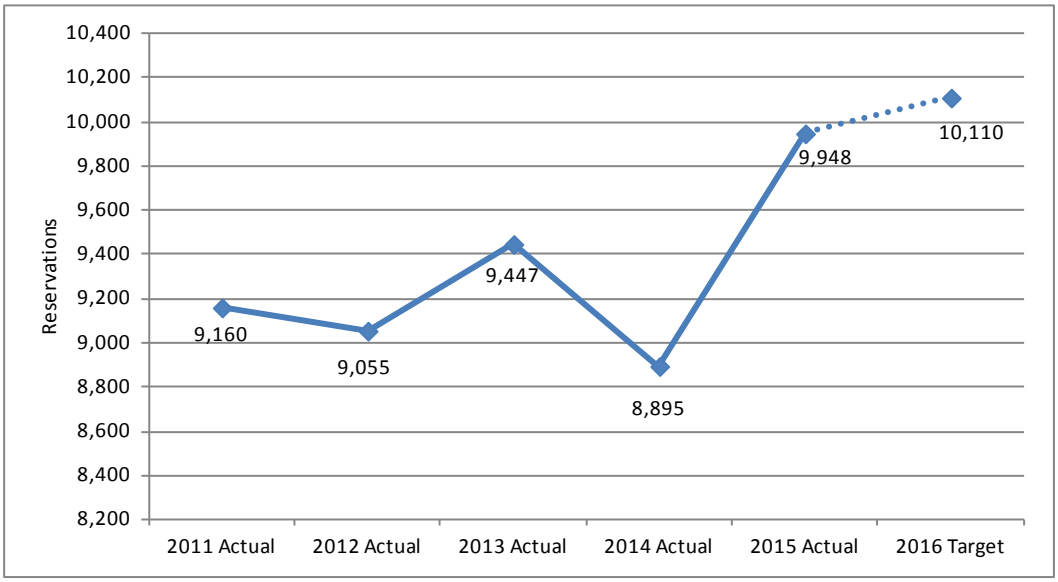
1. Mowing, trimming, pruning, mulching, trash pickup and other related activities. Planning, observation and communication with user groups. Inspect, maintain, repair or replace faulty or dangerous park equipment. Ensure restrooms and shelters are fully equipped, maintained and clean.
2. Inspecting, mowing and plowing of bike paths. Making sure that priority paths are attended to first so that commuters can use them.
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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Shelter Reservations	1,409	1,524	1,426	1,570	1,590	1,610
Athletic Field Reservations	7,751	7,531	8,021	7,325	8,358	8,500
Total Reservations	9,160	9,055	9,447	8,895	9,948	10,110



Source: City of Madison Parks Division

The General Parks Section is responsible for the maintenance and care of more than 270 parks facilities, including nearly 70 shelters (20 of which were reservable in 2015). The Parks Section is also responsible for nearly 250 athletic field locations (examples: ball diamonds, tennis courts, soccer fields), along with most of the City's boulevards. Mowing, trimming, athletic field maintenance, landscape management, maintenance of the City's 176 playgrounds, and trash/litter pick-up constitute the bulk of summer operations. Winter operations include plowing (sidewalks, bike paths, and parking lots), flooding and maintaining ice skating rinks, painting and replacing worn out picnic tables and trash barrels, performing maintenance on summer equipment, and grooming cross-country ski trails. The annual number of paid reservations for shelters and athletic facilities indirectly measures residents' use, satisfaction with park facilities and the effectiveness of maintenance efforts. It should be noted that shelter open/close dates vary throughout the year, as most shelters are open seasonally, the John Wall Pavilion in Tenney Park is open a bit longer and the Gates of Heaven Synagogue and the new Highland Manor Storm Shelter, completed in late 2015. are open year round.

The survey results are used to evaluate the customer's perceptions 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. Our expanding park system means 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. Athletic field reservations have shown significant growth over the past several years.

Please note: Shelter and athletic field reservations increased from 2014 to 2015, partially due to consistency in use of the Vermont System RecTrac scheduling system. In 2015, the John Wall Pavilion in Tenney Park was closed most of the year due to shoreline reconstruction and the Lake Edge Shelter was not available. The Breese Stevens Stadium reopened with a new turf field in 2015, and in 2016, Big Top Events will manage all athletic reservations at that site. In 2016, the number of reservations is anticipated to increase as the shoreline reconstruction is now complete at Tenney Park, the newly reconstructed Lake Edge shelter will open the end of May, and the new Highland Manor Storm Shelter was complete the end of 2015 and will be available all year. Sun shelters will also be available for reservations in 2016. Keep in mind that reservation quantities fluctuate based on the number of full and half-day reservations.

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.

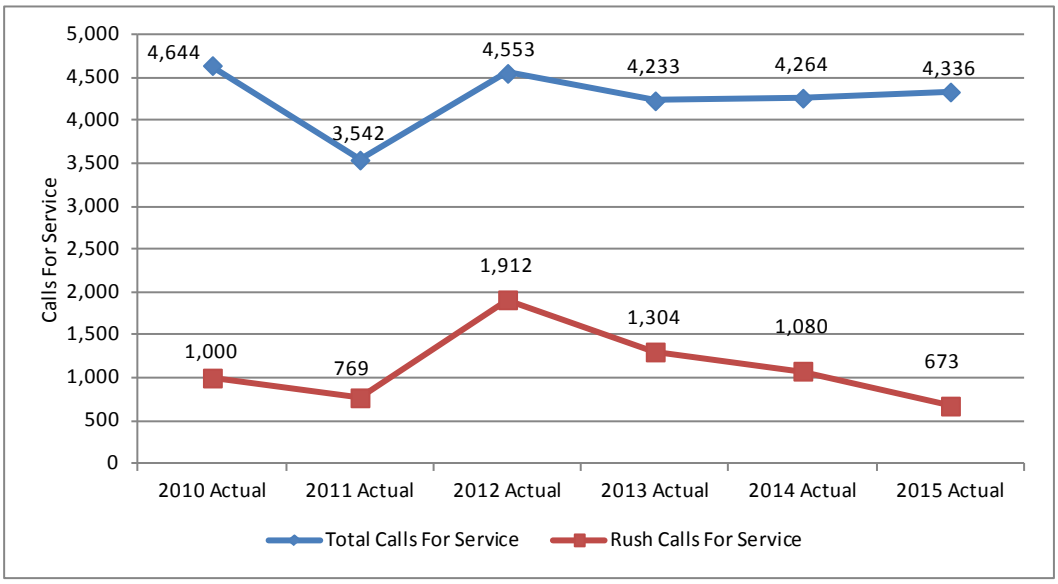
The objectives of pruning are to reduce risk of failure; provide clearance for buildings, sidewalks and streets; reduce wind resistance; maintain tree health; improve the view of oncoming traffic at intersections; and improve aesthetics.

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.

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Total Calls For Service	4,644	3,542	4,553	4,233	4,264	4,336
Rush Calls For Service	1,000	769	1,912	1,304	1,080	673



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.

In 2012, the street tree inventory was completed and we had just over 96,000 street trees. The number of request calls did go up from 2011. Emergency calls doubled. This is representative of having a long pruning cycle.

In 2013, the numbers are still in line with 2012 numbers.

Emerald Ash Borer (EAB) was found on the north side of the city in November. This was the first EAB confirmed in Dane County.

In 2014, numbers of calls for service and tree emergencies have remained about the same as the last couple of years. We did experience a tornado in June but the number of tree emergency calls did not rise, but actually saw about a 24% decrease.

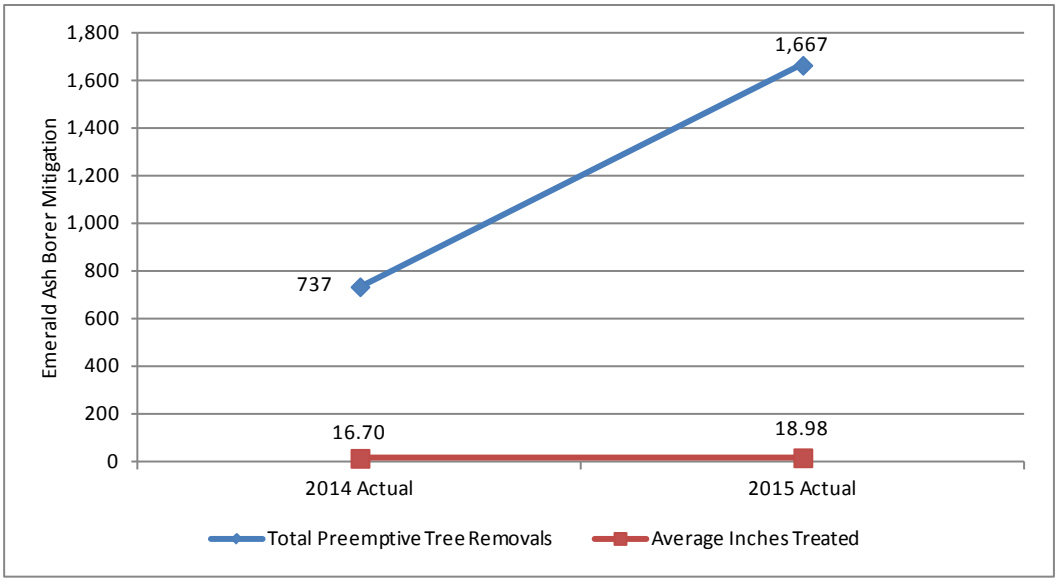
Emerald Ash Borer Mitigation

The Forestry Section began implementing the approved plan for Emerald Ash Borer. Ash street trees that meet the treatment criteria will be treated. Ash street trees that do not meet the treatment criteria will be preemptively removed. The tree removal criteria is:

- Tree is in poor condition.
- Located under high voltage electrical lines.
- Measures less than 10 inches in diameter.

In 2014, this is the first year for treatments. The number of inches treated per hour per employee was lower than expected. Treating trees is not a core task so there is a learning curve the first year.

	2014 Actual	2015 Actual
Total Preemptive Tree Removals	737	1,667
Average Inches Treated	16.70	18.98



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.

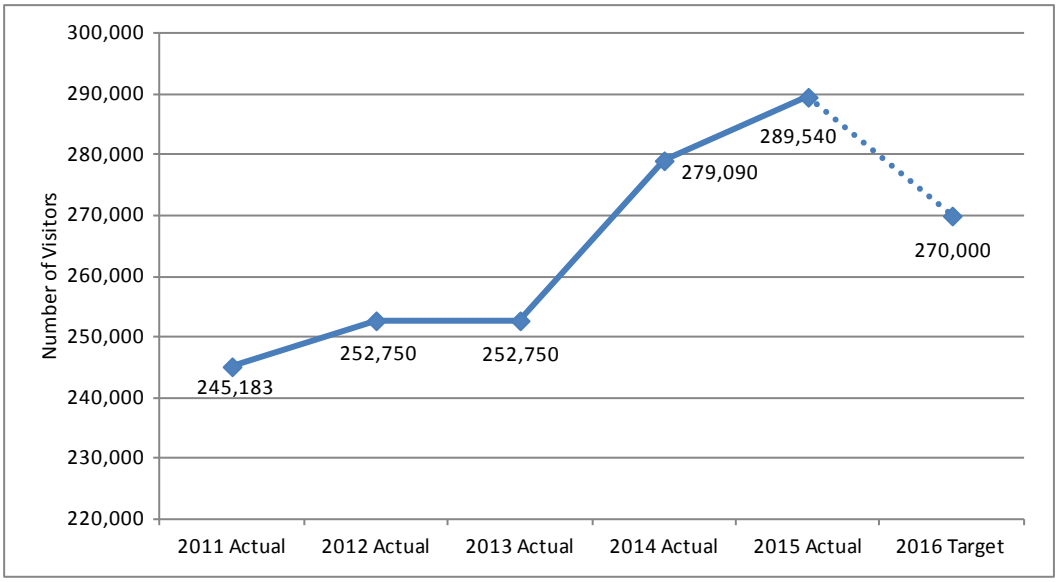
STRATEGIES

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Number of Visitors	245,183	252,750	252,750	279,090	289,540	270,000



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.

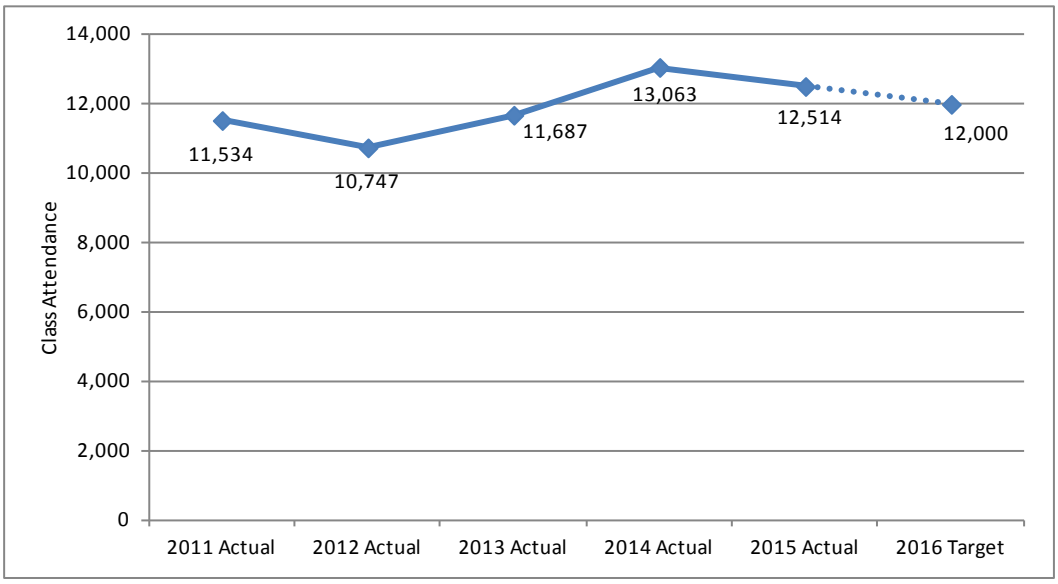
Visitor census numbers are primary data for a living museum such as Olbrich Botanical Gardens. Because the Gardens are open to the public for free, it is more difficult to collect this data because there are no cash receipts to back up the data. The visitor data is collected by volunteer greeters who 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. The target value for 2016 remains level because of limited visitor facilities. Olbrich Botanical Society funds 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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Total Class Attendance	11,534	10,747	11,687	13,063	12,514	12,000



Source: City of Madison Parks Division, Olbrich Garden

This benchmark relates to the Gardens' strategy of educating the public in horticulture and the environment. Data shown reflects the total number of participants in formal education programs, 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.

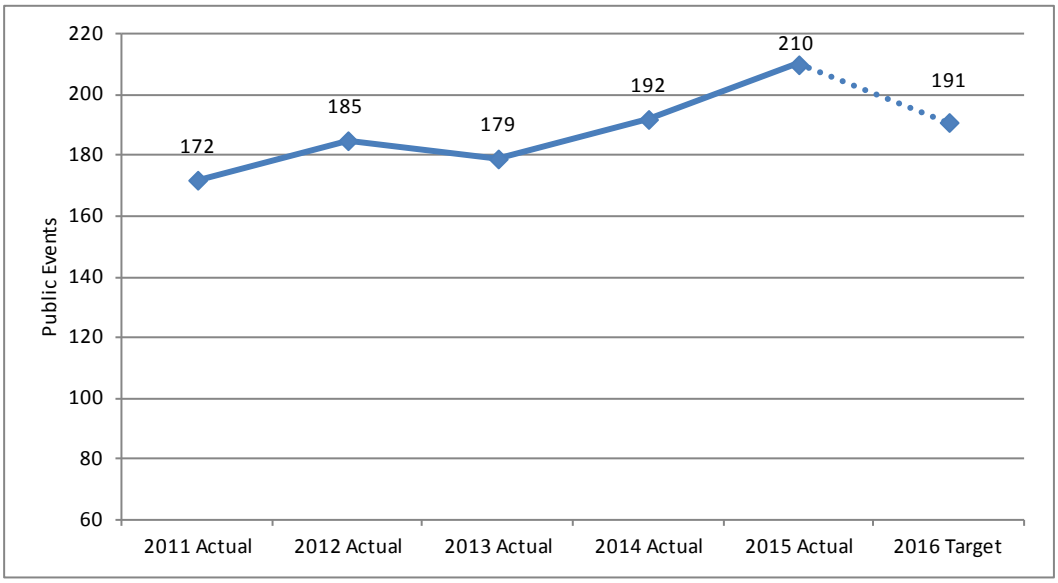
The benchmark is the actual number of individuals who register for education programs which include classes, tours, school programs, adult programs and scout programs. The data is collected daily by education staff and is based on actual registration numbers. Current year estimates are based on the number of offerings and historical registration numbers. The class offerings are published in a catalog twice a 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 2016 is based on expected performance. Projecting a larger estimate is not possible because of the limited availability of classrooms prevent large expansions of classes.

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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Public Events by Partner Organizations	27	21	26	39	31	31
Public Events by Olbrich Botanical Society	145	164	153	153	179	160
Total Number of Public Events	172	185	179	192	210	191



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 organizations, 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 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.

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 1,173 (in 2015) uses of the facilities which also include private rentals, Olbrich public events and public events by partner organizations. Facility rentals include rentals by photographers, nonprofit organizations, the City of Madison, mission-related organizations, and private individuals who host parties, wedding receptions, memorial services, business meetings and the like. Facility rentals can take place anytime between 7 a.m. and 11 p.m. There were 991 non-public uses or rentals in 2014.

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

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 nearly five miles of sidewalks, more than 60 grass islands, 99 planters, 150 trash cans, Peace Park, Library Mall and Philosophers Stone Park to their original condition daily. On September 1, 2015, the Mall Concourse service area expanded by nearly 30% to include sidewalks that are adjacent to State Street and a section of University Avenue. 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 2015, Mall/Concourse was the site for over 245 permitted events. The Mall staff made approximately 75 deliveries of various degrees, many including barricades, electrical adapters and trash cans to support these events. Some of the largest events include: Farmers' Market, Jazz at Five, lronman, Concerts on the Square, Art Fair On & Off the Square, Taste of Madison, Freakfest, Ride the Drive, football game days, Top of State programming and many other events that have tremendous impacts on our service and maintenance schedules.

Special Event Accommodations

The hours worked to accommodate special events are shown in table below:

Year	Month	Hours Worked
2015	June	88
	July	80
	August	118
	September	134
	October	168

The data presented above reflects crew time spent delivering and picking up materials, special clean-up efforts that often involve overtime to restore walks in a more timely fashion, as well as time spent collecting trash and recycling directly associated with the event. It is important to note that nearly every event that is permitted through the Street Use process is required to police its own event areas for litter, as well as make arrangements for the disposal of their refuse. In addition, some events require the removal and reinstallation of various amenities (e.g., planters, bike racks, etc.).

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 walks are first plowed, power-broomed to remove the remaining snow, and then salted or sanded. The intent is to get sidewalks and other areas to bare pavement as quickly as possible to prevent injuries from falls. In addition, crews patrol the walks daily for icy spots resulting from melting snow from rooftops, downspouts and snowbanks.

Year	Month	Hours Worked
2015	January	528
	February	940
	March	340
	November	147
	December	180

December of 2014 brought only snow flurries and average temps that were unseasonably high. Crews spent very little time doing snow removal and much of their time with daily cleaning of the walks as they would during the summer months.

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.

Located on the northeast side of Madison, the WPCRC is a multi-purpose, state-of-the-art public facility for community activities, including recreational, educational, and cultural programs and events.

Goal No. 1: **Intergenerational Multipurpose Programming**
The WPCRC will provide a variety of programs, events, and services for all age groups.

Goal No. 2: **Building a sense of Family**
The WPCRC will provide programs and events for families and individuals of all ages and backgrounds, keeping in mind barriers to services and resources.

Goal No. 3: **Building a sense of Community**
The WPCRC will provide space for community-oriented events and develop community-focused programs. Continuing relations with Madison School and Community Recreation (MSCR) and North Eastside Senior Coalition (NESCO) are important roles in creating a sense of community.

Goal No. 4: **Create an awareness of Multicultural Neighborhoods**
The WPCRC will make efforts to create new, innovative programs related to enhancing the diversity of cultural backgrounds on the northeast side of Madison and showcasing its diversity through equitable programs, events, and services.

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. Seek sources for new memberships including local housing developments, real estate agencies, senior adult residences, corporations and businesses.
3. Increase and expand current programming based on customer interest, recognizing WPCRC is facing maximum utilization based on current space.
4. Meet with Madison Parks Public Information Officer and MSCR marketing to ensure effective promotions.
5. Participate in local civic events to promote new sales.
6. Develop and implement new fitness services that appeal to a community's needs and interests such as rehabilitation, circuit training and medical contracts.

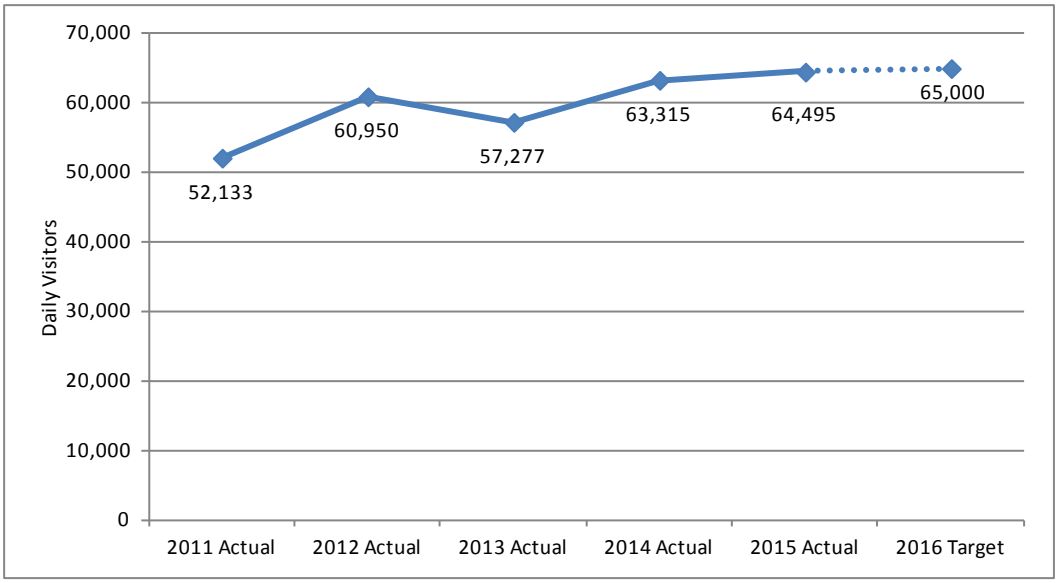
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Total Number of Daily Visitors

The Warner Park Community Recreation Center is a 32,000 square foot facility that opened on September 19, 1999. Daily visitors are defined as the daily counting of customers participating in all regular WPCRC services. Those services include: exercise room visits, fitness classes, enrichment programs like art and pottery, NESCO lunches and programs, gym usage, MSCR camps, amongst others. Daily visitors do not include large rentals; weddings, special events, business trainings, MMSD events, or other rentals and programs in which each individual customer does not check in.

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.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Daily Visitors	52,133	60,950	57,277	63,315	64,495	65,000

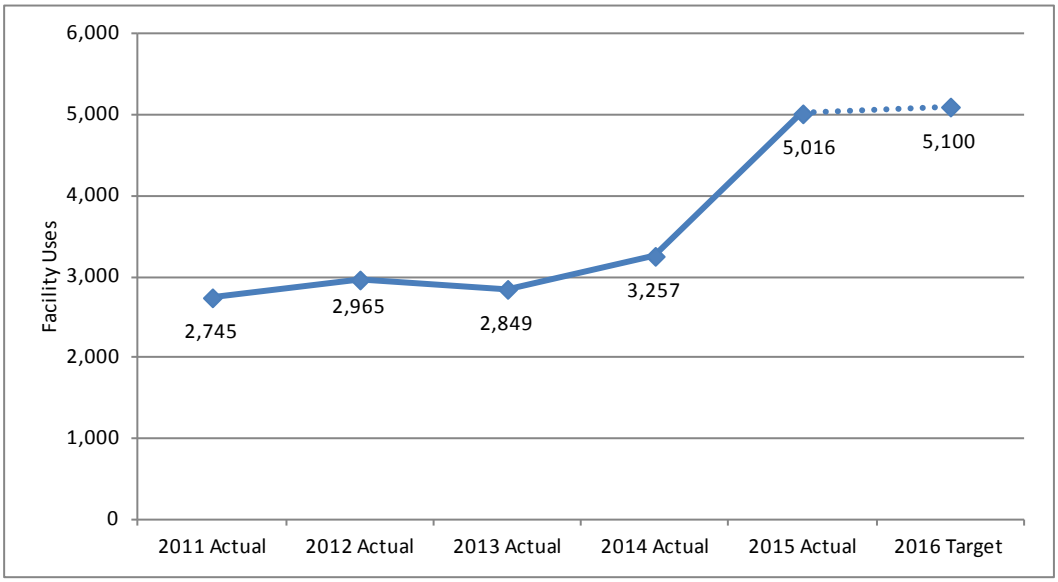


Source: City of Madison Parks Division, WPCRC

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.

Facility Reservations

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Facility Uses	2,745	2,965	2,849	3,257	5,016	5,100



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

Facility reservations increased by over 1,700 uses from 2014 to 2015, partly due to the increase in community outreach and creating a sense of accessibility for new user groups in the community and partly due to utilizing our data tracking tools more efficiently. 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.

The Center has recognized an increase in the use by large rental groups (e.g. weddings, MMSD, business trainings), as well as regularly scheduled neighborhood programs (e.g. Parent University, Vera Court Science Club, Kennedy Heights Youth Fitness Program). 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 fairs, concerts, festivals, fun nights, award banquets and other various community events.

The list below notes the number of users associated with facility reservations. Data includes number of facility users in each facility space and total percentage each space makes up in the total user count. “Reservation Users” are non-members that are participants, guests, and individuals associated with total head counts of rentals and reservations. “Daily Visitors” are members that check in at the front desk for various programs and regular uses. WPCRC had over 190,000 total users in 2015.

FACILITY SPACE	Head Count	Pct Tot
Childcare Room	8,280	6.57%
Community Rooms	42,565	33.77%
Dry Craft	8,678	6.89%
Wet Craft	4,606	3.65%
Game Room	5,497	4.36%
Gymnasium	41,661	33.06%
Kitchen	3,140	2.49%
Lounge	2,420	1.92%
Meeting Room	9,184	7.29%
Total Reservation Users	**126,031**	
Total Daily Visitors	**64,495**	
Total Yearly Users	**190,526**	

WPCRC collects user data daily and has the ability to provide 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 WPCRC has three agencies in the building: City of Madison Parks, Madison School and Community Recreation (MSCR) and North Eastside Senior Coalition (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 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 Brentwood/Northport Neighborhood Resource Team (NRT) and its Facility Manager serves as the co-lead. WPCRC continues to make facilities available for Brentwood Neighborhood Association, DSS Community Center, Vera Court Neighborhood Center, and Kennedy Heights Community Center. WPCRC staff, programs, and facilities will continue to work to develop relationships with local organizations and families.

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. Continuous analysis and evaluation regarding pass plans to establish the focus, hours, structure, and pricing, as well as new offerings, e.g., special events, group swim lessons.
2. 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.
3. Identify, approve and evaluate programs and services to be implemented and/or expanded.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

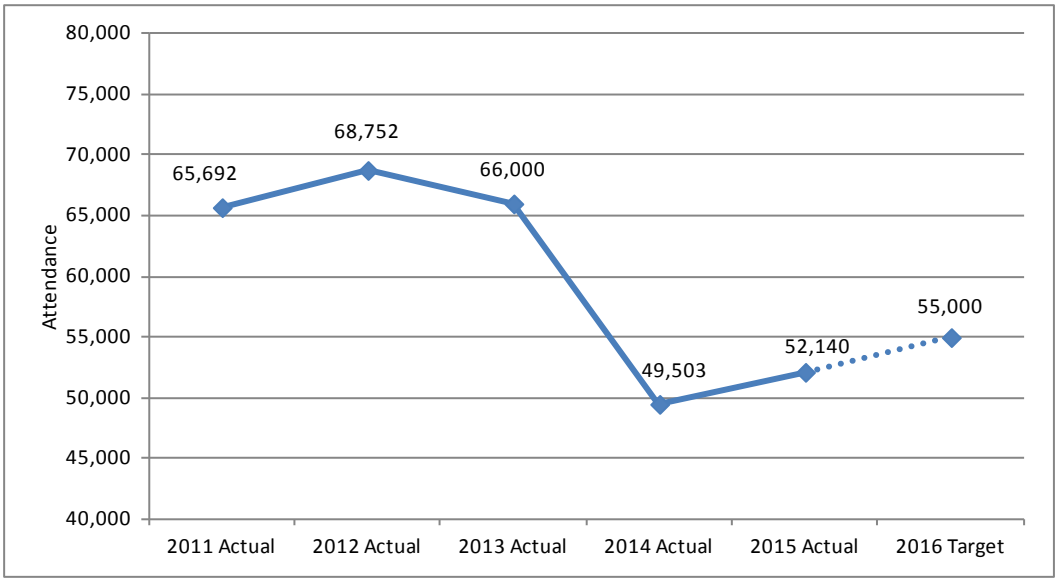
Total Daily Admissions and Season Passes Sold

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.

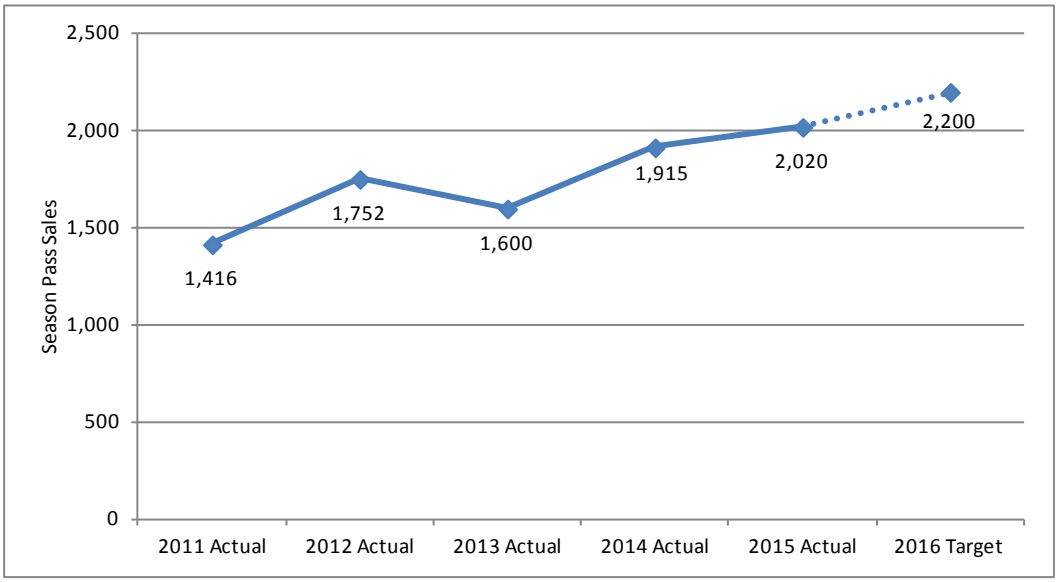
The annual daily admissions has varied from year to year. This variability in attendance is primarily explained by weather conditions. In 2015, we also saw attendance increase due to an increase in scholarship distribution and usage. We expect this trend to continue in 2016.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Total Daily Attendance	65,692	68,752	66,000	49,503	52,140	55,000



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

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Season Pass Sales	1,416	1,752	1,600	1,915	2,020	2,200

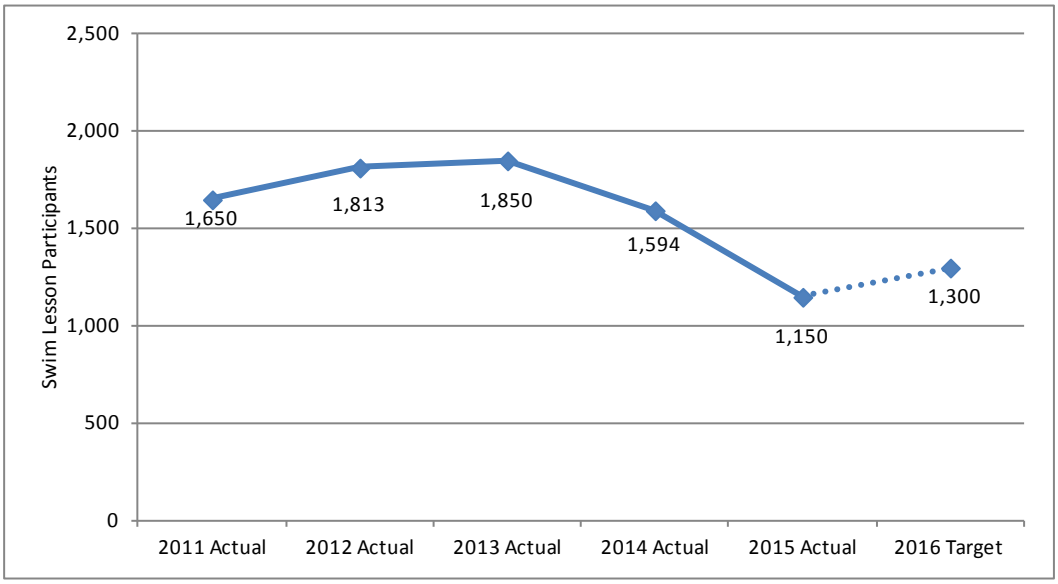


Source: City of Madison Parks Division, Municipal Pool

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 was 938 swim lesson participants. In 2015, the pool provided over 2,000 swim lessons. Teaching children to swim is one of the primary goals of the pool. Swimming is a lifelong skill which opens children to water-based recreational opportunities. The swim lessons and pool scholarships have been made possible through funding provided by donors. The Waves Swim Team is entering its sixth year and is poised for continued growth and success.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Number of Swim Lesson Participants	1,650	1,813	1,850	1,594	1,150	1,300



Source: City of Madison Parks Division, Municipal Pool

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

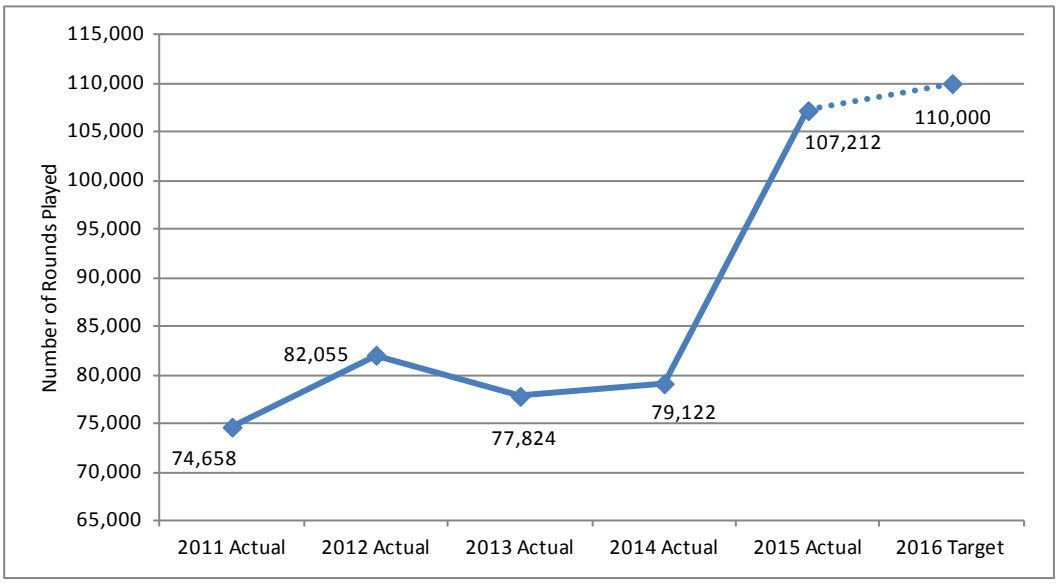
Maintenance activities focused on providing excellent playing conditions on a daily basis. These daily activities include mowing, changing cups, changing tee markers, picking up debris, cleaning restrooms, raking bunkers, servicing ball washers, planting bed maintenance, parking lot maintenance, fertilizing,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

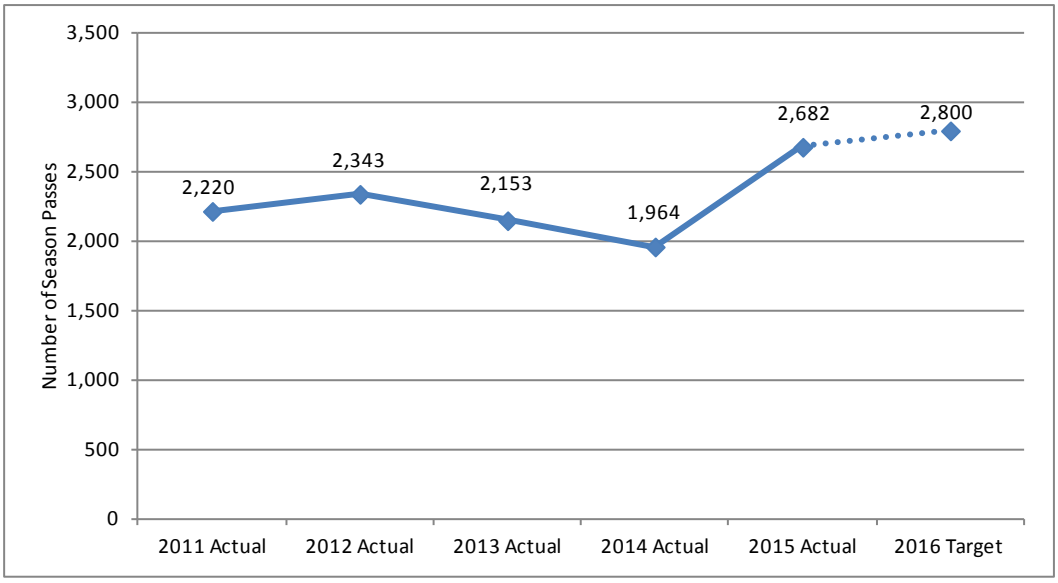
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Number of Rounds Played and Season Passes Sold

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Number of Rounds Played	74,658	82,055	77,824	79,122	107,212	110,000
Number of Season Passes	2,220	2,343	2,153	1,964	2,682	2,800



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



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

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 two 9-hole rounds combine to make an 18-hole round, 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 loyalty cards. 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.

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.

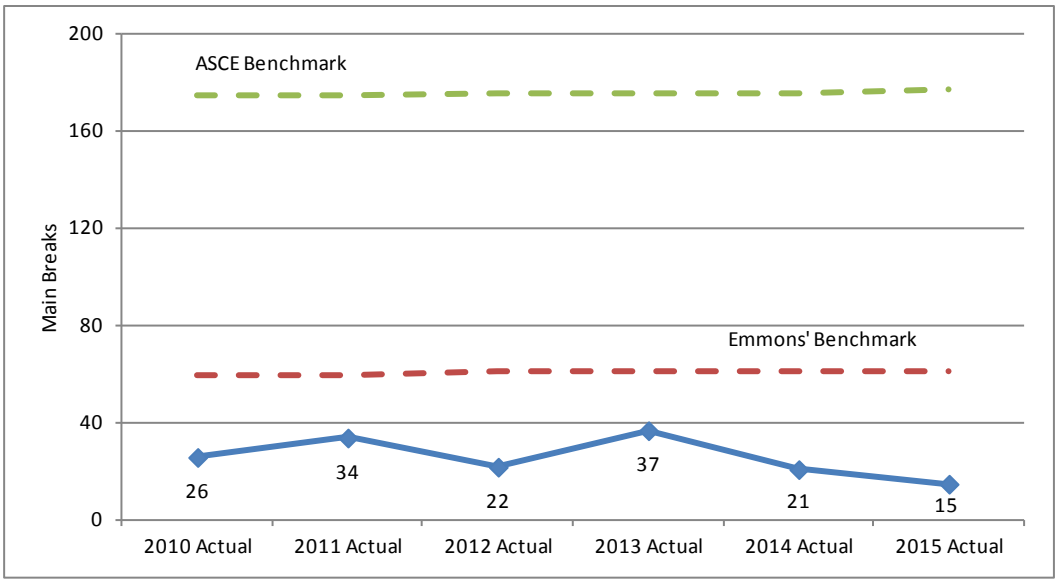
STRATEGIES

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

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Number of Sewer Backups in the City	26	34	22	37	21	15
Emmons' Municipal Comparative Benchmark	60	60	61	61	61	61
ASCE Comparative Benchmark	175	175	176	176	176	177



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 was 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. Currently, the best estimate of our current citywide total suspended solids (TSS) reduction is 40.3%, compared to no controls. This reduction is/was sufficient to meet previous regulatory requirements outlined in Wisconsin State Statute NR151.

However the recently adopted Rock River Total Maximum Daily Load (TMDL) set forth regulations with stricter requirements which will require us to implement multiple strategies to achieve new mandated reductions in total phosphorous (TP) set for permitted urban areas (municipal separate storm sewer systems MS4's).

REGULATIONS

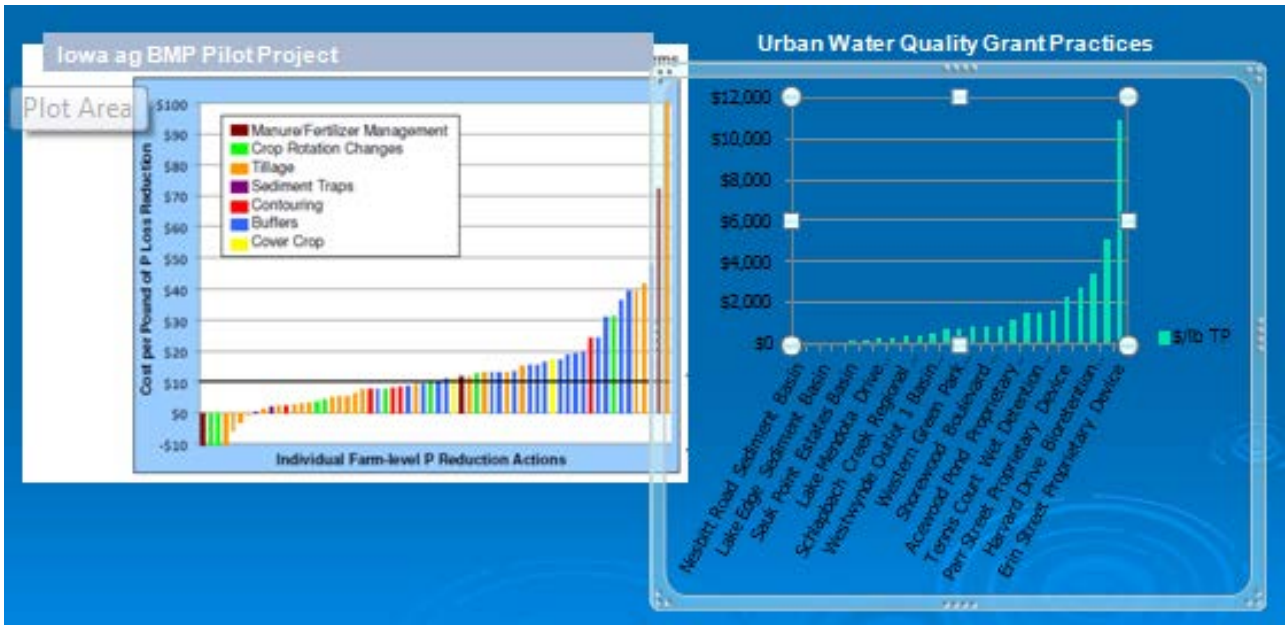
The Rock River (TMDL) has been approved by the EPA and WDNR. This regulation mandates reductions in TP and TSS for the Rock River watershed (of which the Yahara lakes are a part).

Implementation of this TMDL regulation for sediment and phosphorus will require significantly 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 beyond those reductions that have already been achieved as part of our efforts to meet the 40% TSS reductions mandated by Wisconsin State Statute NR151.

This TP reduction translates to a requirement that approximately 80% of the 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 will become technically infeasible for urban areas to meet the TMDL requirements within their municipal boundaries.

The WDNR recognizes this and has completed 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 pay an annual amount to the Yahara WINS Group as part of the adaptive management process that will not exceed $641,141.75.

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 2016 and future budgets include significant funding for an adaptive management pilot project as well as other unique projects that will allow us to take credit for existing phosphorus reductions and to explore non-traditional methods to remove TP from urban waters. These non-traditional methods include chemical coagulant treatment (often referred to as ALUM treatment) of stormwater runoff at an offline pond along the East Branch of Starkweather Creek.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Percent Reduction in Total Suspended Solids

We use Total Suspended Solids (TSS) and Total Phosphorus (TP) as water quality benchmarks. These are the pollutants regulated 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 and TP goals are estimated by the "WINSLAMM" 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 2016 Capital Budget provides continued funding to work with the Madison Metropolitan Sewerage District (MMSD) on an adaptive management pilot project as one of the means to comply with the Rock River TMDL phosphorus and total suspended solids reduction requirements. In 2017 the pilot project will become a fully funded project via a Intergovernmental Agreement. This effort continues to be a least total cost method of reaching our regulatory requirements for the Storm & Sanitary Utilities and the Madison Metropolitan Sewerage District (MMSD).

Currently, MMSD revenues are made up approximately 65% by fees paid by City of Madison sewer utility customers. When we consider a least total cost approach to reaching the mandated TMDL reductions we need to consider that a least cost option to City of Madison rate payers may not be the lowest individual cost to any one utility but rather the least total cost to the rate payer based on costs to all involved utilities (City Storm, City Sanitary and MMSD 65% City costs) when taken in the aggregate.

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

Provide a clean and safe City for Madison's residents, businesses, and guests by collecting, processing, and disposing of solid wastes and recyclables; cleaning, maintaining and repairing streets; removing snow and ice from City 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 safe driving surfaces and to minimize environmental impact of storm water run-off.

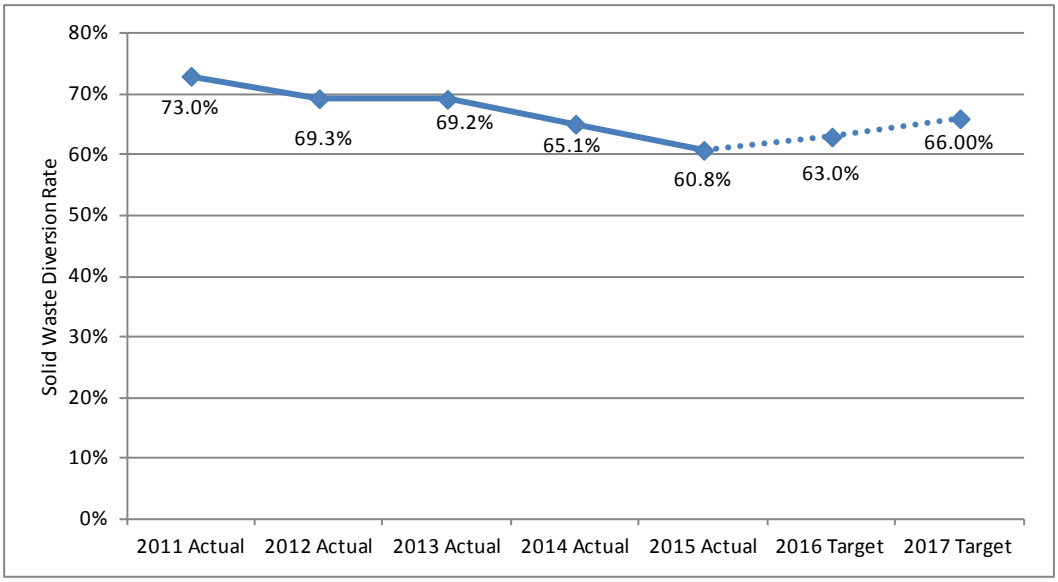
STRATEGIES

1. Automated, single-stream 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 home compost classes, a thorough website, a mobile phone app, 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 and digitally calibrated salt spreaders.
6. Expanding automated organics collection to 1,000 homes and 38 businesses with an ultimate goal of a citywide program diverting source separated organic material (SSO) from the landfill. SSO consists of food waste, contaminated paper (for example, paper towels, pizza boxes, paper plates, and napkins) and small amounts of garden debris.
7. Curbside collection of brush, leaves, and yard waste during select times of the year in order to minimize street debris and minimize their environmental impact, while providing convenience to residents.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Diversion Statistics

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target
Solid Waste Diversion Rate (% change of disposed quantities)	73.0%	69.3%	69.2%	65.1%	60.8%	63.0%	66.0%



The Streets Division remains committed to expanding recycling opportunities while also reducing environmental impact of disposal. We strive to offer convenient opportunities for collection and proper disposal, while also providing education through our website and other means to keep residents informed.

Madison's single stream automated recycling program has been in place since 2005. Since then not only have worker's compensation costs dropped 80%, but participation in recycling and diversion rates remain high.

City recycling continues to be processed by Pellitteri Waste Systems at their Kipp Street sorting facility here in Madison.

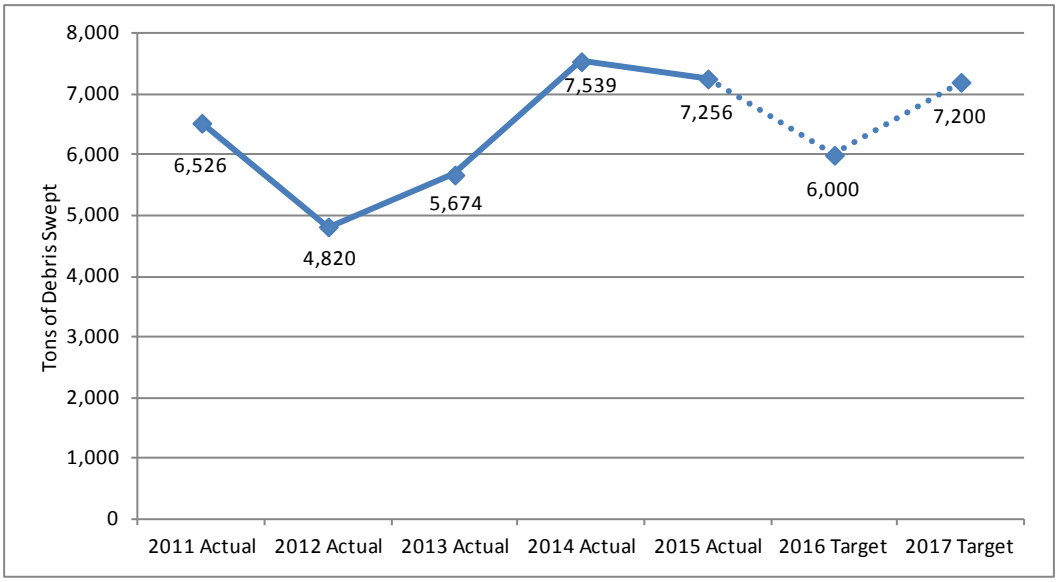
Madison has one of the nation's longest running home compost bin sales programs. Since 1993, Madison, in cooperation with Dane County, has sold over 22,000 compost bins.

The Streets Division remains committed to keeping organic material from the landfill. Not only have we continued the commitment to seasonal curbside brush and leaf collection, but we are also growing our food waste diversion program. By the end of 2016, we look to be able to supply organics collection for 1,600 homes and nearly 50 businesses. The food waste is processed by an anaerobic digester where instead of rotting in a landfill it is processed to produce electricity and soil additives.

All of our efforts have been rewarded. The EPA estimates that the average home recycled and composted just 34% of their generated waste. Madison's current diversion rate is an impressive 60.8%. While it is admittedly lower than in years past, due in large part to a decrease in reported construction and demolition tonnage, we are still well above the national average. Our ongoing efforts on recycling construction and demolition waste will improve the diversion rates and, combined with our gradual expansion of our organics program, we will increase our diversion rates as we continue to move toward our zero waste goal.

Street Sweeping

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target
Tons of Debris Swept	6,526	4,820	5,674	7,539	7,256	6,000	7,200



Source: City of Madison Streets Division

The Streets Division performs streets sweeping to minimize street debris to ensure a safe driving surface. 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 at the Dane County Landfill.

Unless restricted by weather or mechanical issues, the Streets Division deploys nine sweepers daily. During the post-winter clean up, nine operators flex their hours to sweep for eight hours overnight, and then when that shift ends a new crew of nine takes over to continue sweeping. This method results in 16 hours of continuous service to collect the sand, dirt, and other debris left on the streets from the winter melt. After the winter clean-up phase, we have a goal of sweeping each street in Madison at least once every 21 days. Heavily trafficked streets and those within the Clean Streets/Clean Lakes area are swept weekly.

We continue to deploy a bike path sweeper. We aim to sweep all bike paths four times during the year—twice during the winter clean up, and two more times during the summer and fall.

The debris total for 2008 remains an outlier due to the significant winter that preceded this reading. The winter of 2007-2008 resulted in a record of 101.4 inches of snow. The winter of 2013-2014 is indicative of the bitterly cold temperatures combined with small, yet frequent snow events that required trucks to be deployed to maintain salt routes. The 2016 totals are anticipated to be low due to the relative mild 2015-2016 winter, much like the winter of 2011-2012.

Street Sweeping 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.

Brush, Leaves & Yard Waste Collection

	2008	2009	2010	2011	2012	2013	2014	2015
Tons of Brush Processed	11,292.00	15,112.98	7,630.89	10,870.54	10,171.17	13,879.85	12,976.72	11,903.93

	2008	2009	2010	2011	2012	2013	2014	2015
Tons of Leaves Processed	18,916.00	19,323.00	15,965.02	15,430.00	13,198.00	21,323.00	18,801.00	15,581.09

The Streets Division performs some of the most visible services provided to Madison residents. Chief among our operations is refuse and recycling collection and snow removal. Among the other services provided, however, leaf and brush collection is highly utilized by residents, as evidenced in the charts above.

Organic material like this has been banned from Wisconsin landfills since 1993 because they are a significant contributor to leachate, which is a liquid byproduct produced as all material decomposes in landfills. Leachate poses risks to groundwater since it will carry with it all other pollutants comingled within a landfill.

Another clear environmental benefit of the curbside leaf collection is that it reduces the amount of phosphorus in the lakes. Fallen leaves contain a lot of phosphorus, which runs off into our lakes after rains. It is the Streets Division goal to collect as many tons of leaves as we can before the snow and subsequent thaw occurs in order to help mitigate the phosphorus run off.

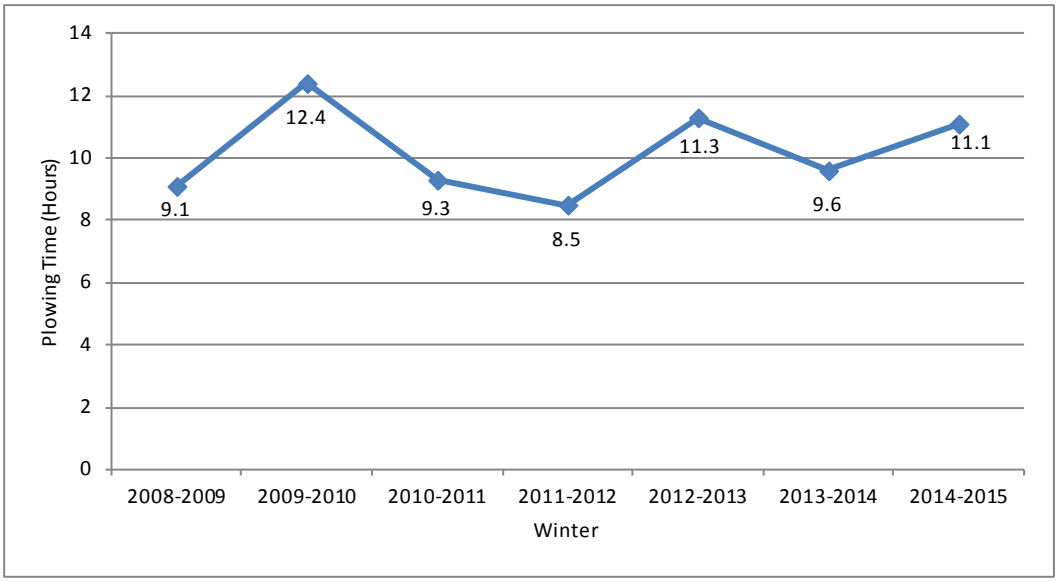
Currently, our curbside leaf/yard waste collection has two guaranteed collections after the winter thaw. Curbside leaf/yard waste collection the halts for the summer as we need to move personnel to other services. During summer months, residents must bring this material to a drop off site, or compost it at home. Once the leaves begin to fall in autumn, we send out crews to collect leaves. We will complete as many passes as the weather allows in the fall, but generally speaking, curbside leaf collection ends in early December.

Our collection method is to use a small vehicle equipped with a custom-built pusher constructed from used sweeper brooms. The vehicle pushes the piles of material residents put on the terrace into the street, and then into a rear-loading packer that has been equipped with a metal pan. Other collection methods, such as vacuums, have proven ineffective for the tonnage that needs to be collected in the short window nature allows between leaves falling and the first snow.

Brush collection, including Christmas tree collection, is performed primarily by wood chippers and a one-man crane vehicle for larger piles. When wood chippers are not available, brush is collected by utilizing our rear-loading packers.

Snow Plowing

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
City-wide Plow Time (Hours)	9.1	12.4	9.3	8.5	11.3	9.6	11.1



The above graph reflects the Street Division's efforts to clear all City streets in a timely manner after winter storms. This measure is based upon the start and stop times of general plow events. While the Streets Division begins salting and plowing as soon as snow begins accumulating on the roads, only select main thoroughfares are serviced. All other residential streets are plowed when three inches of snow has accumulated on the roads, and the storm is nearing its end. This method allows the Streets Division to focus resources on arterial streets to ensure that snow and ice does not become compacted on streets with a higher traffic volume and all roadway users have the ability to travel throughout the city during a snow and ice event. It also reduces the number of times residential streets must be re-plowed during general plowing operations, which increases efficiency.

General plow operations have historically taken between 10 to 12 hours to complete, depending on conditions. During the winter of 2006-2007, the Streets Division began recording the start and stop times for all general plow operations in order to produce more accurate data about the operations. As evidenced by the chart, only the winter of 2009-2010 had an average plow time of greater than 12 hours. The 2012-2013 winter approached the 12 hour average plow solely because of the blizzard event on December 20, 2012, that led to an exceptionally long plow operation.

Plow times have been able to stay below the 12 hour threshold due to the addition of more wing plows to the fleet, which allows operators to cover more ground quickly. We currently have 26 vehicles equipped with wing plows. We also rely on hired contractors with general plow operations, and the contractors have continually improved their fleet as well, which also helps keep times low.

Below is a chart of the snow depth for the declared general plow events from 2012 to 2015. Depth of snow is not the sole factor in determining the time it takes to complete a general plow. Variations in plow time can be caused by maintenance issues with City or contractor equipment; personnel availability for City or contractor operators; and other weather factors, such as wind, temperature, and density of snow.

Date	Plow Time (in hours)	Snowfall (in inches)
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
December 20, 2012	26.00	15.2
January 30, 2013	9.00	5.8

Date	Plow Time (in hours)	Snowfall (in inches)
February 2, 2013	6.00	3.25
February 7, 2013	8.25	4.5
February 27, 2013	8.50	7.3
March 5, 2013	10.00	6.4
December 9, 2013	10.00	4.8
December 17, 2013	8.00	3.1
December 22, 2013	11.00	5.9
January 26, 2014	11.00	3.9
February 1, 2014	7.50	2.5
February 17, 2014	10.00	4.3
March 5, 2014	10.00	2.2
January 6, 2015	11.00	3.8
January 9, 2015	12.00	2.5
February 1, 2015	12.00	6.7
February 4, 2015	12.00	2.5
March 23, 2015	8.50	3.0

Street Conditions

The Streets Division contributes to the proper maintenance and overall condition of City streets. Our efforts focus on patching potholes and seal coating unimproved streets. For details, see Engineering Division's street rating inventory.

Transportation Department

METRO TRANSIT

MISSION

The mission of the Metro Transit System, through the efforts of dedicated, well-trained employees, is to provide safe, reliable, convenient and efficient public transportation to the citizens and visitors of the Metro 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.

FUNCTIONS

The Agency is responsible for:
- Operation, planning, development, and coordination of the various elements of public transit for the Madison urban area.
- Paratransit Service.

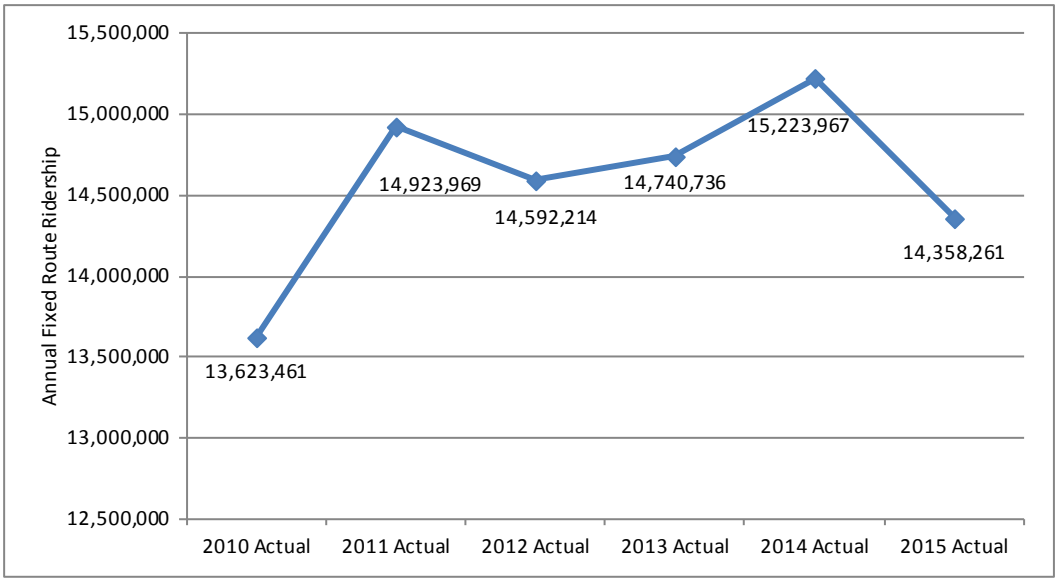
OUTCOMES

Although Metro matched the national trend of ridership decreases during 2015 attributed to lowering gas prices, ridership still topped 14.3 million for the year. In a Wisconsin Department of Transportation Cost Efficiency Report comparing Metro to ten peer systems during the years 2007-2013, Metro had the second lowest cost per revenue hour and the second highest passengers per revenue hour.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Annual Fixed Route Ridership

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Annual Fixed Route Ridership	13,623,461	14,923,969	14,592,214	14,740,736	15,223,967	14,358,261



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 1.2 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 2013 YTD (through September), Metro Transit's ridership has increased 0.4% from the same period 2012.

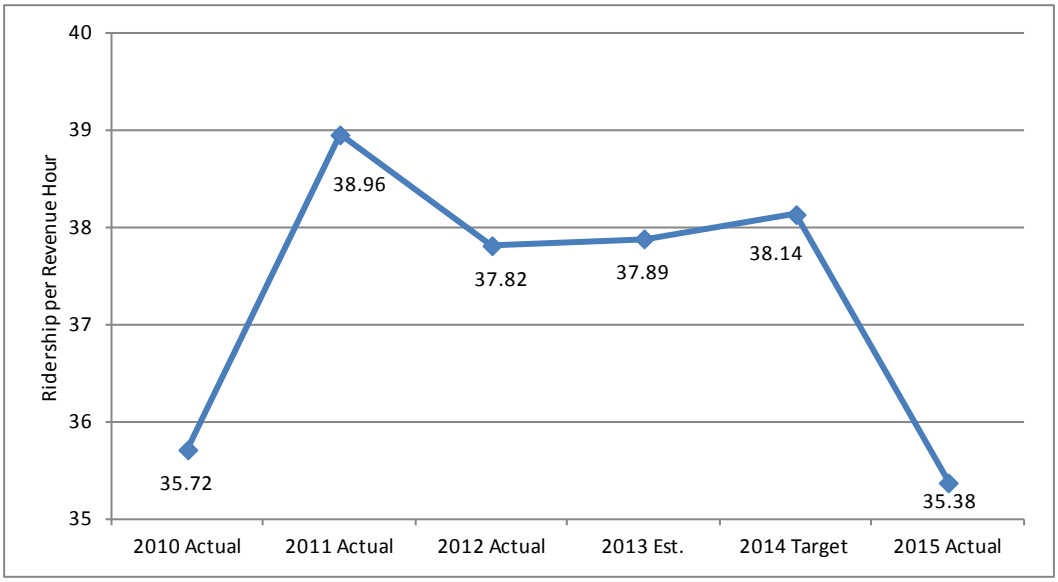
Both annual ridership and revenue hour statistics are compiled from the scheduling database for all scheduled trips and from dispatch records for unscheduled trips. Both statistics are considered extremely important in the transit industry and have long been a reporting requirement of the National Transit 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

	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Target	2015 Actual
Ridership per Revenue Hour	35.72	38.96	37.82	37.89	38.14	35.38



Source: Metro Transit

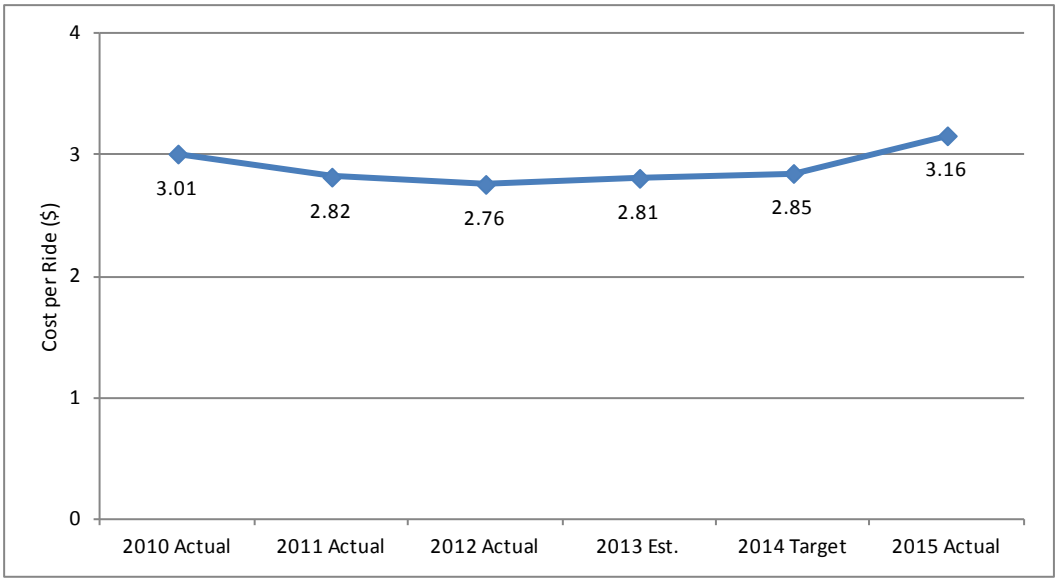
Ridership per revenue hour (also known as trips or passengers per hour) is the most common transit industry indicator to measure productivity. It is the ratio of annual fixed route ridership and annual hours of service.

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 2013 and target for 2014 are based on projected ridership divided by projected revenue hours.

Cost per Passenger

	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Target	2015 Actual
Cost per Ride ($)	3.01	2.82	2.76	2.81	2.85	3.16

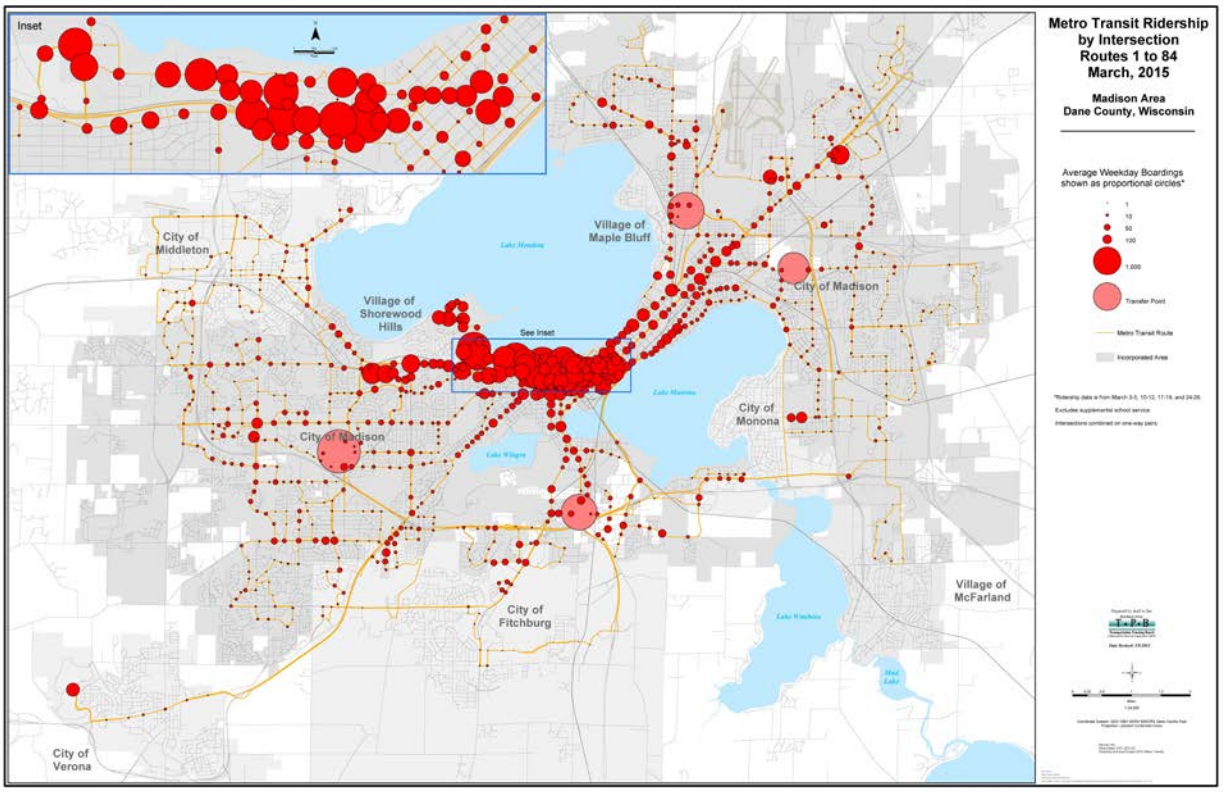


Source: Annual NTD Reports

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 2013 estimate and 2014 target are based on anticipated fixed-route operating costs and projected bus ridership figures.



PARKING UTILITY

MISSION

It is the mission of the Parking Division, through the efforts of well-trained conscientious employees, to provide safe, convenient and affordable parking to the City's citizens and visitors, consistent with City Transportation policies.

OBJECTIVES

1. To constantly pursue exceptional customer service.
2. To maintain downtown vitality.
3. To provide safe, clean, and easy-to-use parking facilities.
4. To sustain a self-financing operation which maintains accurate, timely financial records to meet the agency's long-term financial goals, including the proper maintenance of current facilities and the financing of new parking infrastructure.
5. To improve 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. Update signage in parking garages to provide customers better guidance.
5. Modify street operations to encourage the use of structures for long-term parking.
6. Implement technological advancements to provide customers with timely parking availability information and convenient payment options.

DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

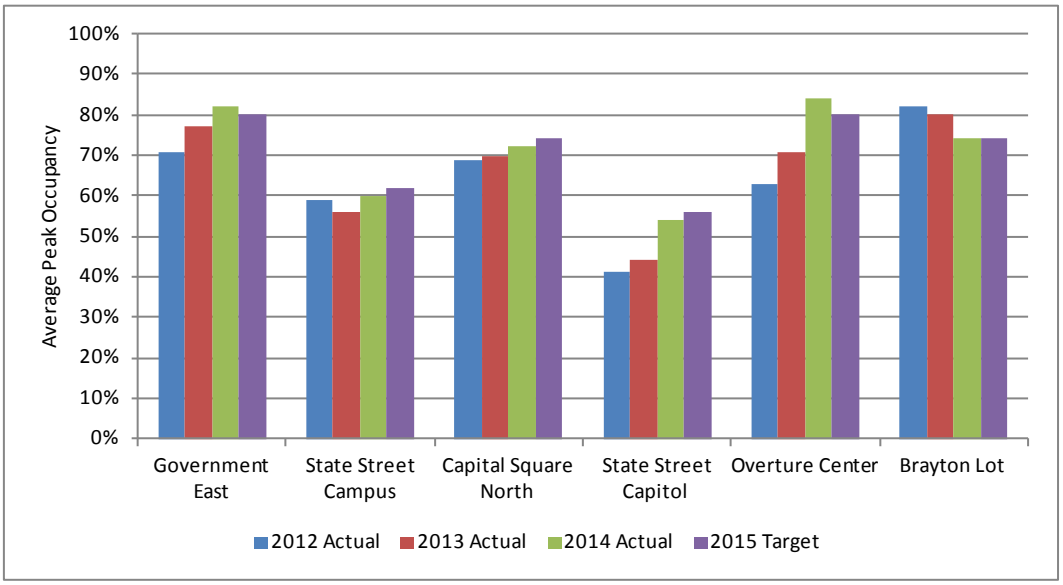
On-Street Parking

The installation of multi-space meters began in September of 2010. Three years later we have 93 multi-space meters in operation, which comprise almost 50% of our metered spaces. The multi-space meters provide the important customer convenience of accepting Visa and MasterCard. A Pay-by-cell pilot which allows payment using a cell phone via an app or a direct phone call is underway in the Buckeye Lot. The software also provides occupancy data specific to use.

Off-Street Parking

Average Parking Garage Peak Occupancy

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Target
Government East	77%	74%	76%	71%	77%	82%	80%
State Street Campus	56%	57%	57%	59%	56%	60%	62%
Capital Square North	63%	76%	82%	69%	70%	72%	74%
State Street Capitol	54%	51%	50%	41%	44%	54%	56%
Overture Center	46%	51%	57%	63%	71%	84%	80%
Brayton Lot	82%	76%	72%	82%	80%	74%	74%



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 our parking garages while limiting the maximum occupancy at any facility to 80% or less. A facility that operates at over 80% occupancy on a routine basis often fills up leaving no room for additional patrons. Maximizing system-wide occupancy reflects the Parking Utility's need to remain financially solvent while providing affordable parking to its customers.

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, improving operating results and providing more available 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 parking demand since there may be fewer shoppers, employees and construction-related customers. Rising gasoline prices, improved bicycling and walking amenities, and improved public transportation could also cause motorists to consider alternative forms of transportation.

The Parking Utility currently uses automated count equipment to measure parking garage occupancy. This provides counts every 30 minutes throughout the day and year (24/7/365). Automated counts are available at all parking structures and the Brayton Lot but not on the street or in other surface lots. Occupancy for on-street parking and other lots are gathered through manual surveys and payment information.

This data indicates that our most recent rate increase in June 2012 accomplished our objectives of increasing use of underutilized facilities, however the maximum occupancy at Government East and Overture Center are above target values and rate increases at those facilities is recommended to equalizing occupancy while limiting the maximum occupancy to less than 80%.

TRAFFIC ENGINEERING DIVISION

(2014 data not submitted.)

MISSION

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

OBJECTIVES

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

STRATEGIES

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

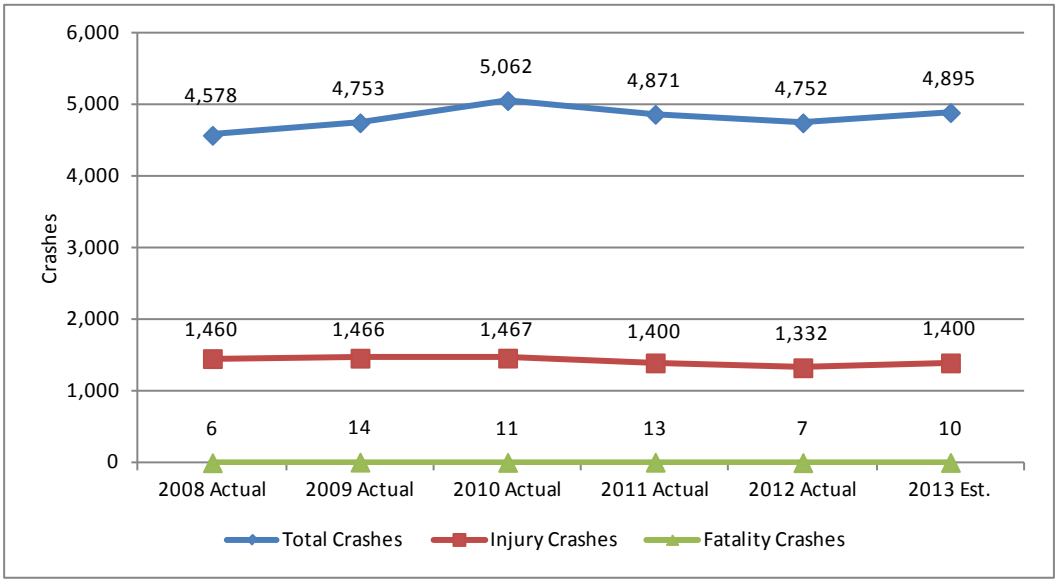
DESCRIPTION OF BENCHMARKS, DATA AND RESULTS

Intersection Crashes

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

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.
Total Crashes	4,578	4,753	5,062	4,871	4,752	4,895
Injury Crashes	1,460	1,466	1,467	1,400	1,332	1,400
Fatality Crashes	6	14	11	13	7	10

*Based on a three-year average



Source: City of Madison Traffic Engineering Division

Citywide in 2012, there were 4,752 reported crashes on public streets. These crashes include 1,332 injury crashes and 13 fatal crashes that resulted in 1,715 personal injuries and 7 person fatalities. These crashes resulted in a total economic loss of $74 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 2012 were:

Intersection Location	2010 Crashes	2011 Crashes	2012 Crashes
Mineral Point Rd & N Pleasant View Rd	2	15	46
County Rd M & Valley View Rd	0	18	26
Lien Rd & N Thompson Dr	7	23	18
W Badger Rd & S Park St	14	8	14
W Beltline Hwy & S Midvale Blvd	12	13	13
John Nolen Dr & North Shore Dr	8	17	12
US Highway 12 & 18 & Millpond Rd	9	2	11
N First St & E Washington Ave	10	13	11
E Broadway & S Stoughton Rd	5	5	11
N Broom St & W Johnson St	5	8	10

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 2014 Executive Capital Budget is expected to provide $1.4 million to improve and modernize street lighting and traffic signals to help reduce traffic crashes.

Treasurer's Office

(2016 data not submitted.)

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.

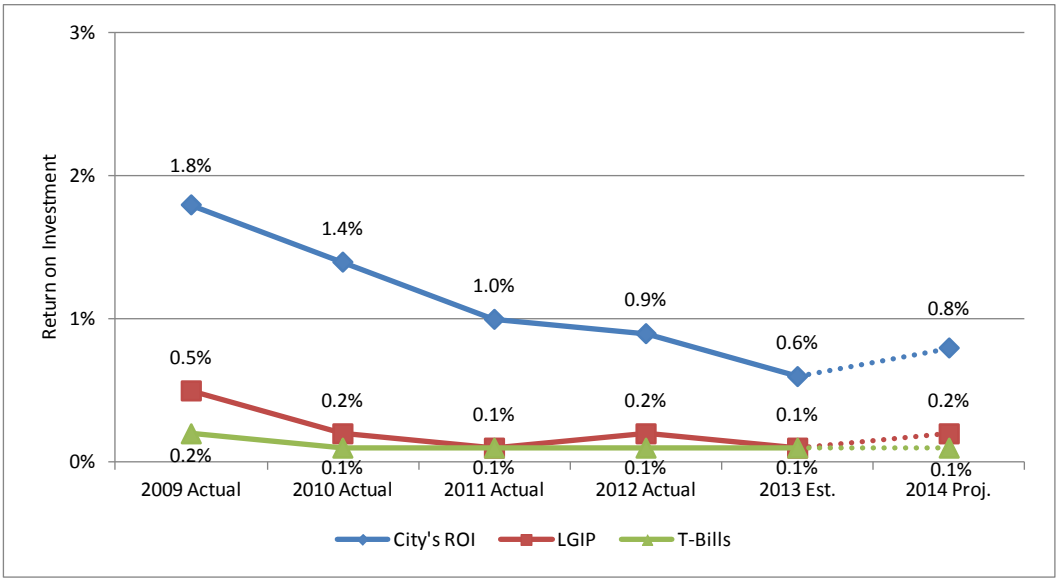
STRATEGIES

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

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Est.	2014 Proj.
City's Return on Investment (ROI)	1.8%	1.4%	1.0%	0.9%	0.6%	0.8%
Return on LGIP	0.5%	0.2%	0.1%	0.2%	0.1%	0.2%
Return on T-Bills	0.2%	0.1%	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.

Although 2012 saw another decline in the nominal yield, once again we exceeded our benchmarks by a comfortable margin. When the final results for 2013 are calculated, we will have another decline, but continued success versus the state investment pool and US Treasury bills. It is widely expected that interest rates will increase in 2014. We have incorporated this view into our projections. However, market events will control the actual returns, not conventional wisdom.

As of December 31, 2012, the value of the fund managed by the Treasurer's Office was $ 507,660,000.

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

We deliver every day a high quality, reliable supply of drinking water that protects public health. The citizens of Madison depend on it for safe water to drink, prepare our food, wash our clothes, and bathe our families.

We work to protect our precious groundwater source by using sustainable practices ourselves and encouraging conservation by our customers. We are all stewards of the water infrastructure and resources handed down to us by previous generations.

We ensure that a sufficient supply of water is available at hydrants throughout the city to fight fires. We keep this water flowing at the right pressure to enable the Fire Department to protect lives and property.

The water pipes below our streets make everyday conveniences possible and provide the Madison community a high quality of life. We all support essential water service by paying for the necessary infrastructure and processes to get water to every customer.

We deliver a reliable and affordable supply of fresh water to support the local economy, to supply business, industry, government, and a world-class research university with an essential need.

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

Drinking Water Safety

Safe, high-quality drinking water is an important component of the Water Utility mission. It is achieved through treatment, monitoring, and source water (wellhead) protection.

Our drinking water source is subjected to continuous chlorine disinfection to protect consumers against bacteria, viruses, and other disease-causing microbes. The high-quality source water needs little additional treatment. However, three wells have been outfitted with contaminant removal systems. Two wells filter naturally-occurring iron and manganese while a third removes man-made contaminants known as volatile organic compounds or VOCs. The long-range Capital Improvement Budget for the Utility includes the addition of iron and manganese filtration at three existing wells. One facility is projected for construction in each of the following years: 2017, 2022, and 2024. Air stripper for VOC removal planned for Well 18 in year 2020. New facilities will be filtered as they are planned and constructed. Well 31 is slated to go on line in 2018. Other new wells are currently budgeted for 2021 and 2030. Wellhead protection restricts certain activities, primarily the use and storage of hazardous chemicals, within the wellhead protection area while promoting strategies that reduce the risk of groundwater contamination in the protected zones.

Routine water quality monitoring is conducted to comply with federal and state drinking water requirements, to advise system operation and maintenance, and to meet customer expectations of a safe and aesthetically-pleasing water supply. Both microbiological and chemical testing is conducted on water collected from well houses, water towers, booster pump stations, and at locations throughout the distribution system including schools and public buildings that represent the system as a whole. This monitoring far exceeds the requirements mandated by state and federal regulatory authorities.

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. Acute gastrointestinal illness characterized by stomach cramps, nausea, or diarrhea may result if coliform bacteria are present. The Utility maintains chlorine levels throughout the system to prevent contamination by bacteria and viruses. On average, the Utility tests more than 300 samples each 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. Over 3,700 water samples were collected and tested for coliform bacteria in 2015. Four samples tested positive for this bacterial indicator; however, follow-up samples did not confirm the original result. A low number of coliform positive samples indicates good source water, appropriate levels of chlorine in the system and that the Utility is maintaining safe, high-quality drinking water for consumption.

Volatile Organic Compounds. VOCs include petroleum-based products, solvents, and other industrial chemicals. Leaking storage tanks or spills can allow VOCs to contaminate groundwater. City wells are tested annually 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. The Utility has not exceeded the regulatory standard for any VOC; however, low levels of some man-made contaminants are present in the source water of nine wells.

Rising levels of tetrachloroethylene (PCE) at Well 15 resulted in a study to identify the potential source and ultimately a project to remove the VOC. Construction of a compact air stripping facility was completed in June 2013 at a final cost of $2.5 million. Tests have confirmed that the plant is successfully removing PCE and a related contaminant to below detection.

Lead. Lead in Madison's drinking water comes from the corrosion of plumbing systems, including water service lines, internal pipes, fittings, and fixtures. Madison exceeded the action level for lead in drinking water in 1992, 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 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.

Lead levels in drinking water have been reduced significantly following the successful completion of the Lead Service Replacement Program. As a result, the utility is currently on reduced monitoring – sampling at 50 homes once every three years. A summary of current and historic lead test results are tabulated below; the action level for lead is 15 ppb. Maintenance of low lead levels is an indicator that the Utility is providing safe, high-quality drinking water.

Monitoring Year	Number of Samples	90th Percentile Lead (ppb)
1992	100	16
1997	203	18
2010	31	7.4
2011	201	3.0
2014	52	3.5

Contaminants of Emerging Concern. The term "emerging contaminant" generally refers to either a contaminant recently introduced into the environment that therefore poses a new or emergent threat to either the environment or to human health or one previously present in the environment at such low levels that available analytical techniques were not able to detect its presence. Rather than describing a specific contaminant, the term generally refers to a class of compounds. As a benchmark, testing for currently unregulated contaminants that may be present in drinking water relates to strategies of long-term planning for capital improvements and continual monitoring, sampling, and reporting of water quality. This benchmark ties to the Utility's mission to provide safe water for consumption for present and future generations.

Hexavalent chromium and 1,4-dioxane are two contaminants of emerging concern for which the Utility has recently begun monitoring. Improvements in laboratory analytics now allow measurements down to the parts per trillion level.

Emerging Contaminant	Year	Number of Wells Tested	Number of Samples	Wells with Detections
Hexavalent Chromium	2012	24	85	17
	2013	22	43	19
	2014	23	54	14
	2015	22	44	15
1,4-Dioxane	2012	4	4	2
	2013	19	23	3
	2014	4	5	4
	2015	22	44	6

Drinking Water Aesthetics

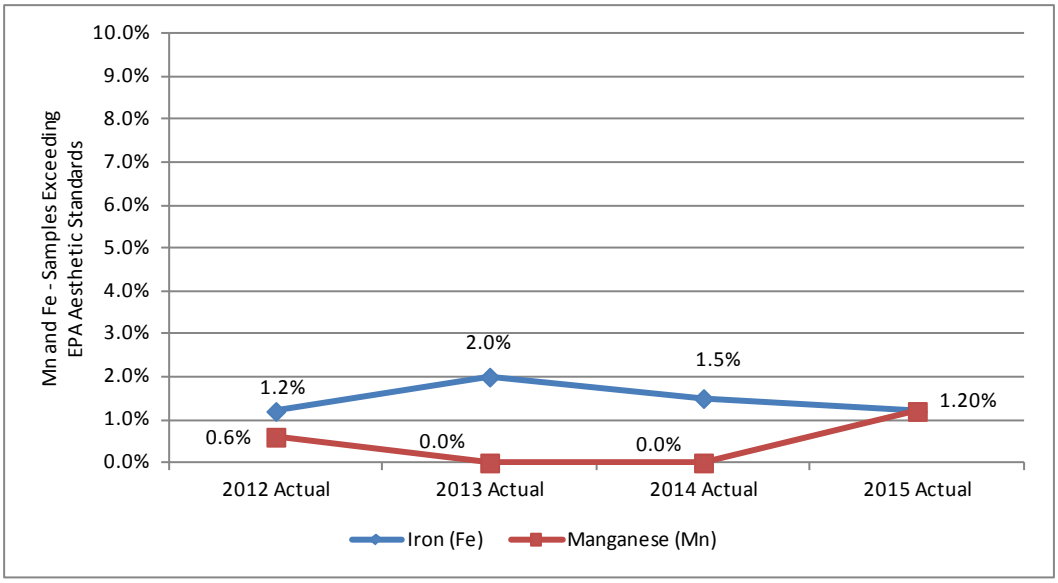
High levels of naturally-occurring iron and manganese can cause drinking water to appear cloudy or discolored, affecting the water's aesthetic quality and customer acceptance. Discolored water results in the majority of customer complaints about water quality. Turbidity is a direct measure of the cloudiness or light scattering of water and is measured in nephelometric turbidity units (ntu). Iron and manganese levels can also be quantified with field equipment or sophisticated laboratory instruments. Beginning in 2005, the Utility developed a comprehensive sampling program and other initiatives designed to monitor and reduce iron and manganese levels and incidents of discolored water at the customer tap. Initial monitoring targeted areas where iron and manganese levels and customer reports of discolored water were highest. After the implementation of operation and maintenance initiatives aimed at improving water quality, the Utility shifted, in 2011, away from collecting samples at customer taps to routinely monitoring distribution locations such as booster stations, schools, and public buildings that are more representative of the water distribution system as a whole.

Iron and Manganese. This benchmark is the percent of water quality samples with iron and manganese levels above Water Utility Board adopted water quality policy goals of 300 ppb and 50 ppb, respectively. These goals correspond to the secondary standards established by US EPA and are designed to minimize aesthetic problems such as discolored water and staining of laundry. The Utility collects data as part of ongoing distribution system sampling. This benchmark is directly related to the Utility's strategies for long-term planning for capital improvements, 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 high quality water for consumption.

Between 2005 and 2010, water quality sampling was conducted in water service areas of wells with high iron and manganese and in areas where discolored water incidents were reported. Reductions in the percentage of samples exceeding the policy goals would indicate success in a number of efforts designed and implemented to reduce iron and manganese levels and discolored water events, including (1) pumping reductions at wells with elevated iron and manganese; (2) replacement of old water mains; (3) uni-directional flushing procedures; and (4) capital improvements such as the addition of filtration at some wells that may be taken. Starting in 2011, with many improvements implemented, the Utility instead began routinely monitoring iron and manganese at locations that are representative of each pressure zone.

BUDGET HIGHLIGHT: For the period from 2016 to 2021, the Utility has budgeted over $11 million to construct two additional iron and manganese filtration plants. Well 19 is scheduled for 2017 and Well 8 for 2021.

	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Iron (Fe)	1.2%	2.0%	1.5%	1.2%
Manganese (Mn)	0.6%	0.0%	0.0%	1.2%



Source: City of Madison Water Utility

Turbidity. Turbidity is a direct measure of the cloudiness or discoloration of water and is measured in nephelometric turbidity units (ntu). It is a measure used by Utility staff to determine when water mains have been sufficiently cleaned–thereby improving drinking water quality while conserving water. 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.

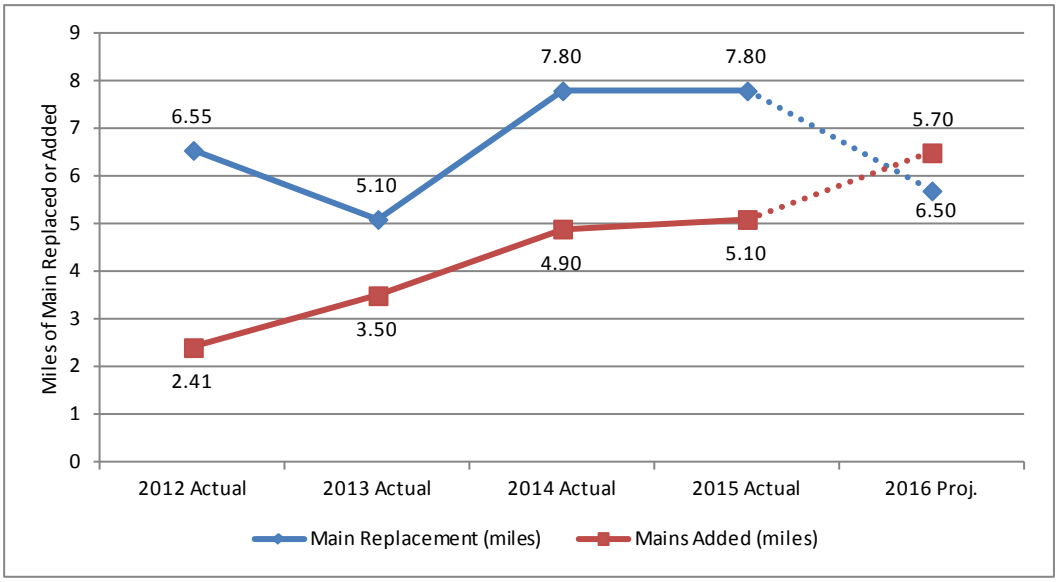
Hydrant flushing is conducted annually in areas where significant mineral deposition (iron and manganese) occurs within water pipes and less frequently in areas of lesser deposition or where iron and manganese have been controlled by wellhead treatment. Hydrant flushing continues until the turbidity measures below 1 ntu.

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.

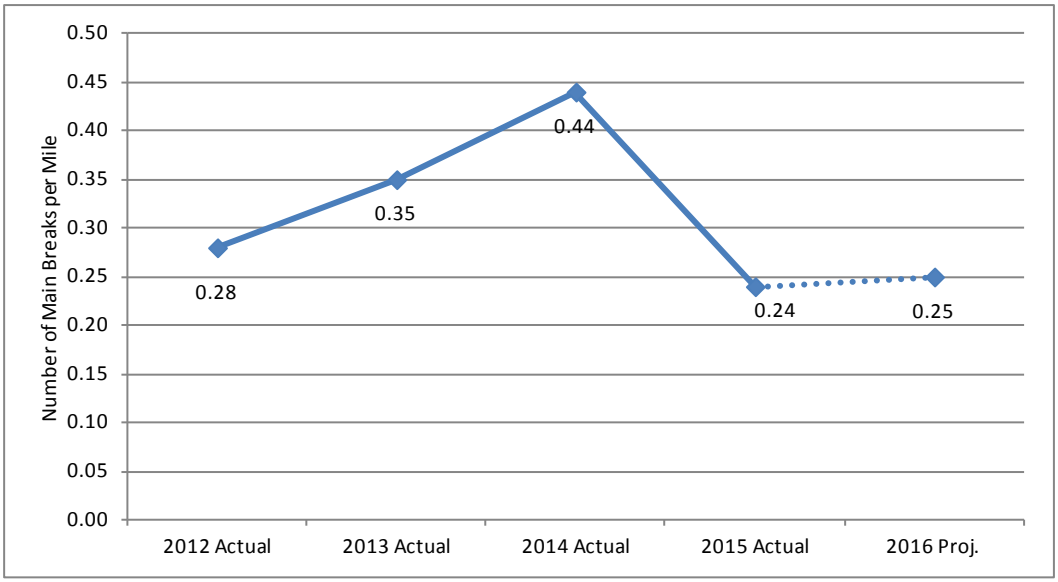
BUDGET HIGHLIGHT: The utility has budgeted to continue its annual unidirectional flushing program.

Main Replacement, Additions, Rehabilitations and Breaks

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Proj.
Main Replacement (miles)	6.55	5.10	7.80	7.80	5.70
Mains Added (miles)	2.41	3.50	4.90	5.10	6.50
Main Breaks per mile	0.28	0.35	0.44	0.24	0.25



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 130 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 10 miles per year by 2020.

Due to budget cuts on street work in 2016, the projected main replacement is expected to be reduced to 5.7 miles for 2016.

Mains Added. New mains are expected to increase in 2016 as the Utility grows. 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 Rehabilitation. As a supplement to the Utility's main replacement program, the Utility has utilized a main rehabilitation program since 2011. The main rehabilitation program relies on structural cured-in-place-pipe (CIPP) lining methods instead of traditional open-cut or trenchless main replacement methods. Structural CIPP rehabilitation is an effective and cost-efficient alternative in situations where adequately sized existing water mains demonstrate loss of structural capacity, experience numerous pipe breaks or leaks, experience water quality problems in addition to structural problems, or are located in environmentally or socially sensitive areas. Structural CIPP liners are designed for at least a 50-year service life with physical strength characteristics comparable to new pipe. The rehabilitation projects can be completed with minimal pavement impacts at a lower cost than traditional pipe replacement methods. Additionally, roadways remain open to traffic for the duration of the project, customers are provided continuous service via a bypass water system, and construction is faster, quieter and less disruptive than traditional open-cut pipe replacement methods.

Since 2011 the Utility has lined over four miles of water main, saving an estimated $1.2M (29%) compared to traditional pipe replacement methods. The Utility plans to continue utilizing the main rehabilitation program by lining approximately two miles of main per year for the foreseeable future.

Year	Length (mi)	CIPP Contract $	Cost to Replace (est.)	Saved $ (est.)	Saved % (est.)
2013	0.70	$462,250	$651,000	$188,750	29%
2014	0.70	$451,000	$668,160	$217,160	33%
2015	1.88	$1,178,160	$1,787,400	$609,240	34%
2016 - est.	2.08	$1,200,000	$1,980,000	$780,000	39%
2017 - est.	1.99	$1,100,000	$1,890,000	$790,000	42%
2018 - est.	1.99	$1,100,000	$1,890,000	$790,000	42%

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.

2014 was an extremely unusual year for main breaks as evidenced by the high break rate of 0.44 per mile. Extreme cold and the resulting 6-7 foot frost depth resulted in an extra-ordinary number of breaks, frozen services, and frozen mains. The weather pattern was described as a "polar vortex" and long periods of bitter cold from sub-zero temperatures was extremely hard on the water distribution piping

system—both in Madison and state wide. The year 2014 should be considered a non-typical year with regard to the number of main breaks.

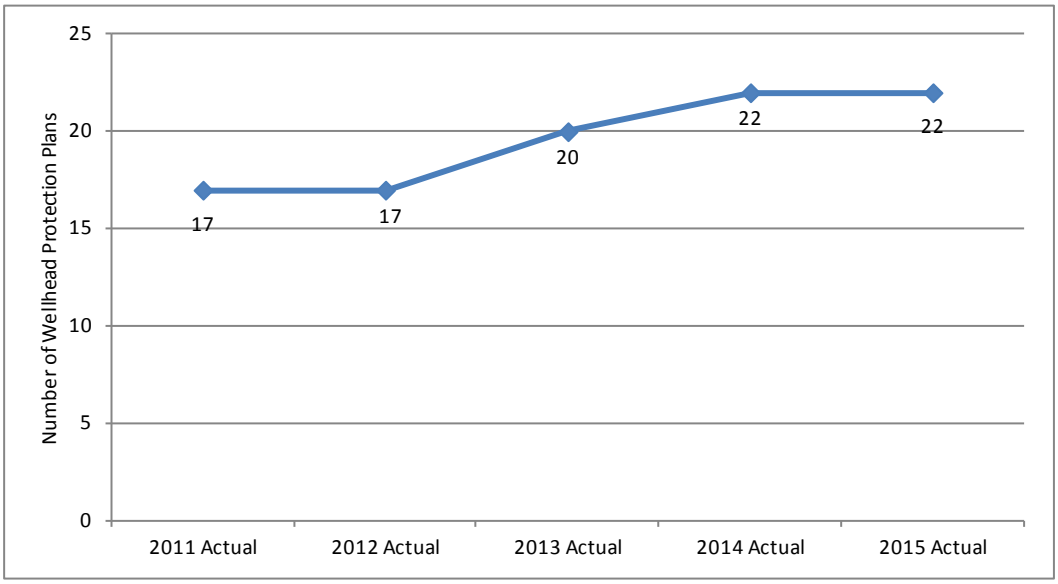
Main breaks per mile are impacted by many other factors in any given year, most notably, frost depth, temperature, and weather conditions. If, however, there were a steady increase in breaks per mile over a number of years with various weather conditions, it may be a sign of an aging and deteriorating 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.

BUDGET HIGHLIGHT: The Utility has budgeted $8.8 million in 2015 and $11.3 million in 2016 for water main replacement and relining.

Wellhead Protection Plans

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
Number of Wellhead Protection Plans in Place	17	17	20	22	22



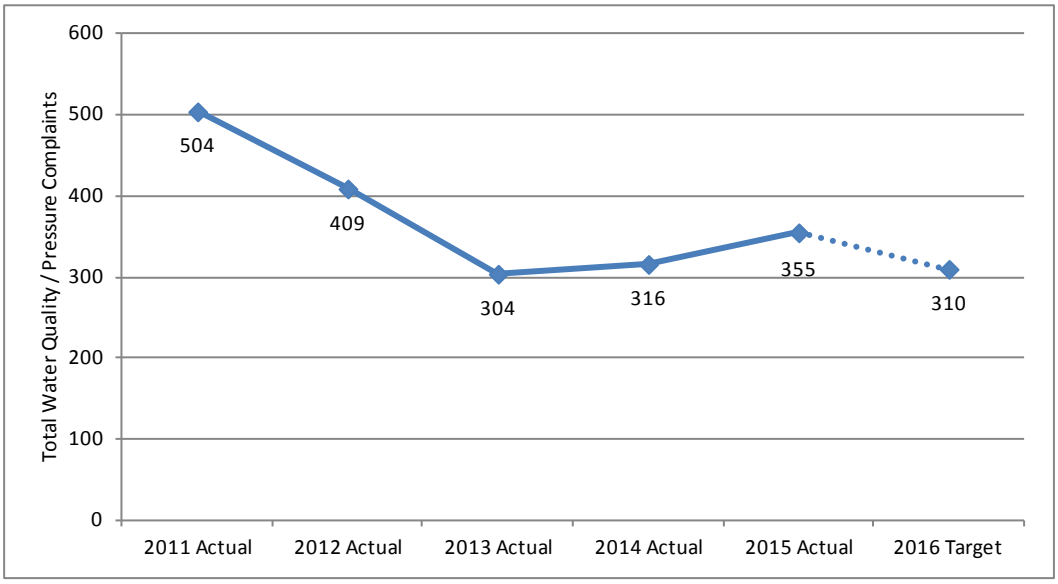
Source: City of Madison Water Utility

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 source water protection. It is tied to the mission of providing safe water for consumption for present and future generations.

All 22 of Madison's wells now have a wellhead protection plan that has been reviewed by the Department of Natural Resources. Currently under development, a wellhead protection plan for Well 31 must be approved by the DNR before the well is operational, which is slated for 2018.

Water Quality/Pressure Complaints

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target
Color/Manganese	343	283	187	190	265	200
Taste	59	30	27	32	24	30
Odor	47	29	36	39	41	30
Pressure	55	67	54	55	25	50
Total Water Quality / Pressure Complaints	504	409	304	316	355	310



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. These reports are due to routine maintenance of the distribution system including water main flushing, exercising valves, and performing hydrant maintenance. Additionally, main breaks, water main replacement activity, and long-term accumulation of iron and manganese account for other complaints. Taste and odor complaints are generally related to chlorine; however, they are often caused by internal plumbing issues, older or poorly maintained appliances (water softener, clothes washer, and water heater), and sewer gas. Finally, pressure complaints often coincide with flushing, a valve found in the closed position, or an unplanned water outage triggered by a water main break or pump failure. As more pipes are replaced and rehabilitated to reduce the frequency of main breaks and valves are more routinely exercised, the number of water pressure calls is expected to decrease. Fewer discolored water calls should result following the addition of filtration at wells with high iron and manganese.

The target values are numeric goals that the Utility hopes to achieve for 2016, representing about 5 color/manganese, one pressure, and fewer than one taste and odor complaint per week.