

Business Plan

Infrastructure Scorecard							
Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	
IT	Satisfaction Ratings	Work orders completed that meet or exceed Service Level Agreements	79%	75%	95%	80%	
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent	Good	Good	
PWT		Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%	
PWT		Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%	
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	90%	100%	100%	90%	
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	88%	94%	92%	90%	
MR	Customer Service	Action Center first call resolution	96%	98%	97%	95%	
MR		% of Action Center calls abandoned	12.3%	5.5%	11%	5%	
MR		Action Center calls answered	203,222	199,982	276,986	210,000	
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	63%	66%	64%	75%	
IT	System Availability	E-mail system availability	100%	100%	99.75%	99%	
IT		File server availability	99.2%	99.91%	99.92%	99%	
IT		GIS system availability	99.99%	98.92%	99.39%	99%	
IT		Network uptime	99%	100%	99.99%	99%	
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.96%		100%	99%	
PWT		Maintain fleet availability rate	95%	98%	97%	95%	
PWT		% of Fleet Beyond Service Life	New Measure in FY 2016			<15%	
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014	91%	89%	100%	
PWT		Major building components operating within their designed life [annual measures]:	New Measure in FY 2015				
PWT		HVAC	New Measure in FY 2015			46%	90%
PWT		Boilers	New Measure in FY 2015			64%	90%
PWT		Generators	New Measure in FY 2015			87%	90%
PWT		Elevators	New Measure in FY 2015			69%	90%
PWT		Roofs	New Measure in FY 2015			69%	90%

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Infrastructure Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Water	Infrastructure Maintenance	Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	42.32%	27.69%	20.9%	20%
Water		Radio Transmitter installations	New Measure in FY 2014	8,049	9,825	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014	36,766	34,757	40,000
Water		Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014	11.42%	11.93%	<12%
Water		Permitted Industrial Pretreatment Inspection completed	New Measure in FY 2014	82	124	53
Water		High hazard backflow assemblies with certified testing completed	New Measure in FY 2014	97%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014	100%	100%	100%
Water		Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015		27,941	20,000