

Infrastructure Scorecard

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Annual Target
PWT	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	84%	85%	81%	90%
PWT		Citizen perception of residential recycling services [annual survey]	79%	81%	83%	90%
IT		Work orders completed that meet or exceed Service Level Agreements	88.19%	79%	85%	95%
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent	Excellent	Good
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	100%	90%	90%	90%
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	94%	88%	90%	90%
MR		Customer Service	Action Center first call resolution	90%	96%	95%
MR	% of Action Center calls abandoned		17%	12.3%	3-5%	5-10%
MR	Action Center calls answered		190,229	203,222	220,000	250,000
MR	Percentage of citizens who agree they receive the info they need when calling a City facility		65%	63%	66%	70%
PWT	System Availability	Maintain fleet availability rate	98%	95%	95%	95%
IT		E-mail system availability	100%	100%	99%	99%
IT		File server availability	99.87%	99.2%	99%	99%
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.8%	99.96%	99%	99%
IT		GIS system availability	99.62%	99.99%	99%	99%
IT		Court system availability	99%	99%	99%	99%
IT		EnQuesta (Water) system availability	100%	99%	99%	99%
IT		SQL enterprise data availability	100%	99%	99%	99%
IT		Tiburon CAD (Public Safety) system availability		99%	99%	99%
IT		Network uptime		99%	99%	99%
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure FY 2014		100%	100%
PWT		Dollars encumbered on stormwater CIP risk reduction projects	New Measure in FY 2015			100% of \$540,000
PWT		Dollars encumbered on stormwater CIP infrastructure maintenance projects	New Measure in FY 2015			100% of \$2,675,000
PWT		Dollars encumbered on stormwater CIP design & watershed plan projects	New Measure in FY 2015			100% of \$1,114,000

Infrastructure Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 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	41.5%	42.32%	20%	20%	
Water		Radio Transmitter installations	New Measure FY 2014		9,000	9,000	
Water		Linear footage of water and sewer lines designed by the City Engineering staff	New Measure FY 2014		40,000	40,000	
Water		Employee training hours	New Measure FY 2014		10	100%	
Water		Maintain annual unaccounted for water percent below 12%	New Measure FY 2014		<10.6%	<12%	
Water		Permitted Industrial Pretreatment Inspection completed	New Measure FY 2014		43	43	
Water		High hazard backflow assemblies with certified testing completed	New Measure FY 2014		100%	100%	
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure FY 2014		100%	0	
Water		Replace 12,000 linear feet of undersized or high breakage frequency water main	New Measure in FY 2015				12,000
Water		Perform leak detection on 5,000 linear feet of water line	New Measure in FY 2015				5,000