

Business Plan

Infrastructure Scorecard						
Dept.	Goal Category	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
PWT	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	86%	85%	84%	90%
PWT		Citizen perception of residential recycling services [annual survey]	84%	84%	84%	90%
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services	100%	100%	100%	90%
PWT		% of customers satisfied or very satisfied with facility maintenance and repair	92%	88%	90%	90%
PWT		Percentage of customers satisfied or very satisfied with janitorial services	New Measure in FY 2018			90%
MR	Customer Service	Action Center first call resolution	97%	96%	95%	97%
MR		% of Action Center calls abandoned	11%	13%	5%	10%
MR		Action Center calls answered	276,986	264,311	210,000	230,000
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	64%	62%	63%	70%
MR		Knowledge Services partnering with the Library to provide courier services to branch locations	25%	10%	100%	100%
PWT	Fleet	Maintain fleet availability rate	97%	97%	95%	95%
PWT		% of Fleet Beyond Service Life	New Measure in FY 2016	18%	20%	15%
PWT		Percentage of customers satisfied or very satisfied with fleet services	New Measure in FY 2018			90%
PWT	Solid Waste	Recycling Collected Curbside (Tons)	New Measure in FY 2017		23,500	Maintain or Increase
PWT		Library Recycling Collected (Tons)	New Measure in FY 2017		100	Maintain or Increase
PWT		Leaf Recycling Program (Tons)	New Measure in FY 2018			275
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	89%	96%	100%	100%
PWT		Major building components operating within their designed life				
		HVAC	46%	52%	49%	Maintain or Increase
		Boilers	64%	64%	64%	Maintain or Increase
		Generators	87%	89%	89%	Maintain or Increase
		Elevators	69%	88%	88%	Maintain or Increase
		Roofs	69%	63%	63%	Maintain or Increase
PWT		Requests for pothole repair completed within 3 working days of request	New Measure in FY 2017		95%	95%
PWT	Citizens called within two business days of request	New Measure in FY 2017		95%	95%	

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Infrastructure Scorecard (cont.)						
Dept.	Goal Category	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
PWT	Infrastructure Maintenance	Requests from the Water Department for concrete repair completed within 5 business days	New Measure in FY 2017		95%	95%
PWT		Excavate and replace 15,000 square yards of failed concrete panels each year	New Measure in FY 2017		95%	95%
Water		Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	20.9%	20.2%	22%	20%
Water		Radio Transmitter installations	9,825	9,845	9,000	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	34,767	56,111	50,000	40,000
Water		High hazard backflow assemblies with certified testing completed	100%	100%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	100%	100%	100%	100%
Water		Maintain metered ratio rolling average above 88%	New Measure in FY 2018			