

**MAYOR'S OFFICE**  
**2013 MID YEAR REVIEW**  
**All figures through June 30, 2013**

**Significant 2013 Events:**

The Mayor's Office continues to be involved in the following:

**Development Projects**

- Foremost
- RiverHeath
- TIF Districts 9 & 10

**Additional Activities**

- Compensation Plan
- Continuous Improvement
- Exposition Center Feasibility Study
- Houdini Plaza Renovation
- Regional Transit Authority
- Strategic Plan Update
- Various Railroad Issues

Mayor Hanna continues to represent Appleton's interests by serving on the following:

- Urban Alliance (Executive Committee)
- Legislative Advisory Committee (Representative)
- League of Wisconsin Municipalities (Board of Directors)
- Local Government Institute (Board of Directors)

**Performance Data:**

<u>Program</u>	<u>Criteria</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Target 2013</u>	<u>Actual 2013</u>	<u>Projected 2013</u>
<b><u>Administration</u></b>	<b><u>Client Benefit</u></b>					
	Minimize tax levy impact					
	% change in levy	1.76%	1.64%	-0.93%	N/A	-0.93%
	Average % change in City mill rate	1.40%	1.20%	-1.47%	N/A	-1.47%
	<b><u>Outcome</u></b>					
	Maximize non-residential tax base					
	Commercial/industrial tax base; % of total	29.0%	29.7%	29.0%	N/A	29.0%
	<b><u>Outputs</u></b>					
	% of staff and Council involved in scheduled public budget meetings	100%	100%	100%	N/A	100%
	# of departmental orientations available for new Alderpersons	16	16	14*	N/A	14

\* Number decreased from previous year due to departments merging (Community & Economic Development with Assessor's Office and City Attorney's Office with Clerk's Office).

<u>Program</u>	<u>Criteria</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Target 2013</u>	<u>Actual 2013</u>	<u>Projected 2013</u>
<b>Citizen Outreach</b>	<b>Client Benefit</b>					
	Timely, accurate responses to requests for information					
	% of phone & email inquiries answered within 48 hours	87%	96%	95%	90%	95%
	% of letters replied to within seven working days	84%	94%	90%	98%	90%
	<b>Outcome</b>					
	Citizens have access to current City information					
	# of visits to City of Appleton internet website	1,925,317	2,018,276	1,500,000	815,034	1,500,000
	<b>Outputs</b>					
	Publish City Newsletter	2	2	2	1	2
	# of formal open hours sessions	11	12	12	6	12
	# of meetings per month with community or educational groups (average)	13	16	8	16	18

<u>Program</u>	<u>Criteria</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Target 2013</u>	<u>Actual 2013</u>	<u>Projected 2013</u>
<b><u>Inter- governmental</u></b>	<b><u>Client Benefit</u></b>					
	Appleton represented at State level					
	# of State level meetings in which Appleton representatives participate directly	242	260	150	N/A**	150
	<b><u>Outcome</u></b>					
	# of implemented new collaborative and cooperative agreements:					
	Other governments	34	39	55	42*	50
	School districts	16	12	15	14*	16
	Non-profit organizations	39	48	30	48*	50
	Other	17	18	10	26*	30
	# of implemented collaborative and cooperative agreements maintained:					
	Other governments	133	148	100	166*	170
	School districts	40	46	30	48*	50
	Non-profit organizations	103	118	40	93*	100
	Other	46	63	40	65*	70
	<b><u>Output</u></b>					
	# of meetings with other units of government	6/mo.	5/mo.	8/mo.	4/mo.	8/mo.

\* Data obtained from Department Directors.

\*\* Will obtain from Department Directors year-end reviews.

### **Areas of Primary Concentration for 2013:**

- 2014 Budget Preparation
- Continued collaboration with private/regional government and non-profit organizations
- Compensation Plan
- Continuous Improvement
- Facilities Master Plan
- Strategic Plan
- Sustainability Efforts
- Continue work with developers on RiverHeath and Foremost
- Discussions on transit issues, including Regional Transit Authority and federal transportation options
- PCB clean up issues
- Water Treatment Plant transition plan to UV disinfection

### **Budget Performance Summary**

See attached Summary Budget to Actual Report.

Intergovernmental account is over budget due to the fact that the Memberships & Licenses account is not systematically expended throughout the year.

83500  
TEACHERA  
MIDYER MAY

City of Appleton  
Mayor  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2013

1  
07/11/13  
11:54:20

Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Administration	41,335	90,452	45.7 %
Citizen Outreach	55,190	130,766	42.2 %
Intergovernmental	25,614	41,089	62.3 %
Total	122,139	262,307	46.6 %