

City of Appleton  
Public Works Department  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2014

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	276,707	0	276,707	542,783	51.0 %
Administration Svcs - DPW	645,008	0	645,008	1,207,012	53.4 %
Concrete Reconstruction	809,442	17,793-	791,649	3,165,332	25.0 %
Sidewalk Construction	77,875	0	77,875	686,366	11.3 %
Asphalt Reconstruction	405,806	0	405,806	1,391,417	29.2 %
Traffic Control & Maintenance	312,104	42,289	354,393	978,774	36.2 %
Street Lighting	776,704	2,271-	774,433	1,570,497	49.3 %
Administration - MSB	472,982	0	472,982	1,130,304	41.8 %
Street Repair	501,412	1,258	502,670	1,727,412	29.1 %
Snow & Ice Control	1,228,366	1,880-	1,226,486	1,205,213	101.8 %
Forestry	401,251	0	401,251	1,036,027	38.7 %
<b>Total</b>	<b>5,907,657</b>	<b>21,603</b>	<b>5,929,260</b>	<b>14,641,137</b>	<b>40.5 %</b>

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>INSPECTIONS/LICENSING</b>						
<b>PUBLIC WORKS DEPARTMENT</b>						
<b>Business Unit 15520</b>						

**Significant 2014 Events:**

**Performance Data:**

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
<b>Client Benefits/Impacts</b>						
Customer knowledge of ordinances						
Customer generated violation reports	1,514	1,430	1,221	1,308	1,500	648
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	173	214	191	174	200	38*
<b>Strategic Outcomes</b>						
Availability of service						
% of total inspector hours spent on inspections	50.1%	45.4%	49.5%	49.7%	47.0%	47.6%
Consistency of information						
# of policies/ordinances reviewed/updated	2/3	4/4	2/2	0/4	4/4	4/4
<b>Work Process Outputs</b>						
Availability of service						
# of inspections performed	12,282	9,245	12,102	10,654	12,000	5,154
# of re-inspections performed	828	560	780	635	600	317
# of notices issued	1,017	870	732	845	900	320
# of permits issued	3,636	3,377	3,524	3,585	3,500	1,774
# of plans reviewed	211	197	229	144	250	123

\* The method of tracking this data has changed. Currently opening only one case per location, may have multiple inspectors and inspections.

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Administrative Services</b>		<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17011</b>
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**Significant 2014 Events:**

**Performance Data:**

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
<b>Client Benefits/Impacts</b>						
Ordinance compliance						
Construction permits sold	459	561	662	680	600	203
Recovery of project costs						
# of assessment bills prepared	2,693	2,272	1,789	1,932	2,200	264
Compliance with city regulations						
# of site plans reviewed	25	29	33	21	40	10
<b>Strategic Outcomes</b>						
Effective use of budgeted funds						
% of budget dollars obligated	99.6%	101.0%	109.0%	116.0%	100%	54.3%
Consistent and current information						
Policies reviewed and updated	2	4	10	8	5	3
<b>Work Process Output</b>						
Service provided						
# of agenda items prepared	276	242	220	203	250	144
Improvements/additions to infrastructure						
\$ of projects bid	\$22,674,657	\$23,150,537	\$10,518,984	\$15,483,987	\$15,459,082	\$12,309,263

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**PUBLIC WORKS DEPARTMENT**

Business Unit 17014

**Concrete Reconstruction**

Significant 2014 Events:

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.96	23.40	22.14	18.21	23.00	20.52
Miles of street under minimum ride ability	14.23	12.20	12.43	8.65	12.00	8.50
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets	340	342	342	343	343	343
Total miles in concrete	226	228	230	231	236	231
% of total miles reconstructed (concrete to concrete)	0.56%	0.77%	0.21%	0.39%	0.29%	0.30%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	1.89	2.62	0.72	1.35	4.35	1.16
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.47	0.00	0.74	0.00	0.00

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Sidewalk Construction</b>	<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17015</b>
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Significant 2014 Events:

Performance Data:

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
<b>Client Benefits/Impacts</b>						
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	0	0	0
Miles of Sidewalk	New measure ----->			435	436	436
<b>Strategic Outcomes</b>						
Policy decision						
% of total contract assessable	0.0%	0.1%	0.8%	0.0%	0.1%	0.0%
Minimize liability						
# of insurance claims from defective sidewalks	5	6	4	0	0	0
<b>Work Process Outputs</b>						
Defective sidewalks						
Miles of green dot	1.7	6.8	4.05	4.53	1.5	0.5
Request for replacement						
Miles	0.03	0.06	0	0	0.2	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.03	0.43	0.54	2.67	1.0	0.5

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2014

PUBLIC WORKS DEPARTMENT	Business Unit 17016
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Significant 2014 Events:

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	29.09	26.85	24.70	24.70	24.00	22.90
Miles under minimum rideability	35.58	29.62	24.16	24.15	25.00	20.06
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets in city	340	342	342	343	343	343
Total miles in asphalt	94	95	95	94	94	94
% of total miles reconstructed	0.29%	0.48%	0.22%	0.41%	0.35%	0.23%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.00	1.63	0.76	1.10	1.19	0.80

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**TRAFFIC CONTROL AND MAINTENANCE**  
**PUBLIC WORKS DEPARTMENT**  
**Business Unit 17022**

**Significant 2014 Events:**

- Multiple design projects in process, such as John St (South River to Matthias), Ballard/Capitol, Midway Rd crosswalks, Northland/Richmond, Meade/Northland.
- Sign replacement projects ongoing in areas north and east of the CBD.
- Ongoing project to upgrade all school flashers to centralized control system
- Ongoing project to upgrade 20 traffic signals to GPS-based emergency vehicle pre-emption (EVP) system
- Completed replacement of certain LED traffic signal display modules that were past their life expectancy
- Completed city-wide installation of pedestrian countdown displays

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Safe, reliable traffic control devices						
# of changes to traffic controls	17	13	6	22	20	1
# of changes to parking restrictions	77	139	47	47	65	12
% of signs installed or replaced	See Note (1)	4.01%	4.53%	7.42%	4.50%	2.32%
Intersections in the City						
# of controlled intersections	1,392	1,432	1,432	1,415 (3)	1,450	1,424
# of uncontrolled intersections	690	704	704	693	700	688
<b>Strategic Outcomes</b>						
Effective traffic control devices						
# of accidents per street mile	3.27	3.43	4.43	3.38	3.30	4.62
Efficient use of staff						
# of signals maintained for other municipalities	27	27	27	26	29	26
<b>Work Process Outputs</b>						
Service provided						
# of traffic control signs & signals repaired from knockdowns	38 Signals See Note (1)	40 Signals > 98 Signs (2)	38 Signals 91 Signs	50 Signals 116 Signs	40 Signals 120 Signs	16 Signals 50 Signs
Respond to system demands						
# of responses for traffic & parking related changes	68	74	67	72	70	27

(1) This data unavailable due to transition to new Sign Inventory System (will become available in 2012)  
 (2) High value a result of planned replacement of large number of signs by contractor (delayed to 2013)  
 (3) Moved from a manual tracking system to a more comprehensive system - GIS

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Street Lighting</b>	<b>PUBLIC WORKS DEPARTMENT</b>				<b>Business Unit 17023</b>	
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**Significant 2014 Events:**

- Completed installation of LED street lighting on Riverheath Dr/Newberry street
- Installation of LED street lighting on Meade street (near Edgewood Dr) is nearly complete
- Completed installation of LED retrofit kits on 39 decorative fixtures on College Av (John St to Appleton St)

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Cost of street lighting						
Avg monthly cost of power/light	\$15.29	\$14.87	\$14.93	\$15.26	\$15.45	\$15.22
<b>Strategic Outcomes</b>						
Safety provided by street lighting						
Number of street lights in the system	8,163	8,501	8,529	8,574	8,537	8,598
City owned	718	780 *	792 *	853	855	877
Utility owned	7,445	7,721	7,737	7,721	7,682	7,721
<b>Work Process Output</b>						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	70	56	26	38	45	23

\* Figures restated after a review of utility-owned street lights with WE Energies



**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Municipal Services Building Administration</b>	<b>PUBLIC WORKS DEPARTMENT</b>
	<b>Business Unit 17031</b>

**Significant 2014 Events:**

- Inventory Control Clerk retired creating a vacancy that was filled in June

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Assure safe working conditions						
# of in-house safety training programs conducted	22	22	19	24	30	14
# of equipment/vehicle accidents Preventable	14/21*	53	34	31	25	16
	7/14	28	17	16**	8	10
Non-preventable	7/7	25	17	15	15	6
# of employee injury accidents	14	22	10	13	6	7
Annual # of violations found during monthly building inspections	36	56	50	61	45	35
<b>Strategic Outcomes</b>						
<b>Safeguard Assets</b>						
\$ adjustments of inventory at year end	\$5,150	\$2,603	\$2,770	\$4,465	\$1,000	n/a
Turnover ratio of inventory/Annual	0.88	0.89	0.82	0.74	0.90	n/a
# of work days lost due to injuries	82	97	20	48	15	7
<b>Work Process Outputs</b>						
Efficient purchasing and inventory management						
# of purchase orders generated	592	503	465	594	500	291
\$ value of items issued from inventory	\$455,123	\$486,517	\$482,256	\$438,881	\$480,000	\$203,190
# of shipments received	7,038	6,885	6,840	7,468	6,800	3,652

\* The definition of what is included in the indicator has been revised. In the past, this indicator reported on accidents in street, sanitation, water maint/construction and CEA. This indicator now includes engineering, inspections and parking. Actual number from 2008 to present are now shown.

\*\* As in most years the number of preventable accidents can be related to snow & ice control operations (10 of the 16 in 2013)

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>PUBLIC WORKS DEPARTMENT</b>	
<b>Street Repair</b>	
<b>Business Unit 17032</b>	

**Significant 2014 Events:**

- Hired a barricading contractor to assist with traffic control for the Flag Day parade due to extensive detour requirements

**Performance Data:**

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
<b>Client Benefits/Impacts</b>						
Safety of event participants						
# of civic events supported	21	4	3	3	3	2
<b>Strategic Outcomes</b>						
Preventive maintenance						
Total miles of streets serviced	340	342	342	343	343	343
# of hazardous sidewalk locations repaired	285	71	58	43	50	23
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	<1.0	<1.0	<1.0
<b>Work Process Outputs</b>						
Repair materials						
Tons of cold patch asphalt applied	250	100	135	150	150	150
Cubic yards of concrete used for repair	121	20	84	62	150	51
Pounds of crack filler applied	23,649	22,032	25,258	7,884	20,000	9,000

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Snow and Ice Control</b>	<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17033</b>
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**Significant 2014 Events:**

- 2014 to date has been above average for snow & ice control

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Timely service provided						
# of major plowing events	10	12	5	10	6	5
# of minor plow/salt events	33	39	9	23	35	17
# of days hauling designated priority snow routes	24	33	6	29	25	22
<b>Strategic Outcomes</b>						
Efficiency of program						
# of citizen contacts	191	451	128	222	200	84
# of miles of sidewalks cleared by Contractor	13.26	13.8	14.3	17.16	13.8	17.2
City crews	12.5	12.5	13.2	12.9	12.5	12.9
\$ contracted to clear sidewalks	\$108,610	\$170,066	\$85,174	\$167,953	\$123,600	\$146,776
<b>Work Process Outputs</b>						
Volume of work done						
# tons of salt used	3,349	4,205	3,051	5,767	4,250	3,476
# miles of streets maintained	340	342	342	343	343	343
# miles of sidewalk maintained	25.78	26.30	27.50	30.10	30.10	30.10

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Forestry Services</b>		<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17034</b>	
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**Significant 2014 Events:**

- New GIS tree inventory process about 80% complete

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Safe, healthy and attractive urban forest						
# of trees on City Streets	29,500	30,083	31,007	30,760	31,317	31,067
<b>Strategic Outcomes</b>						
Satisfied community						
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	100%	100%
% of customers who accept new trees on new and/or reconstructed streets	100%	100%	100%	100%	100%	100%
Street tree to Arborist ratio	3,975 to 1	4,800 to 1	4770 to 1	4770 to 1	4,818 to 1	4,780 to 1
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
<b>Work Process Outputs</b>						
% of trees < 6" diameter pruned annually	60%	50%	50%	60%	50%	50%
Pruning cycle of trees > 6" diameter	7.5 years	7.5 years	8 years	8.5 years	8.5 years	8.5 years
# of Ash trees replaced	505	250	200	150	125	75
Total number of tree species on streets	21	31	34	32	32	32
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

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MIDYER SAN

City of Appleton  
Sanitation  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2014

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Sanitation Administration	466,298	1,035	467,333	587,185	79.6 %
Recycling Program	58,500	4,000	62,500	179,775	34.8 %
Solid Waste Services	1,159,717	14,276	1,173,993	2,908,981	40.4 %
Closed Landfill Maintenance	15,967	0	15,967	102,491	15.6 %
Total	1,700,482	19,311	1,719,793	3,778,432	45.5 %

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**Sanitation - Administration**

**SPECIAL REVENUE FUNDS**

Business Unit 2210

**Significant 2014 Events:**

- Commercial recycling rate increase approved by Council to begin in 2015
- Added 10 more automated recycling and trash containers on College Avenue

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>YTD</b>
<b>Public information</b>						
# of information announcements/ brochures	35	26	15	16	26	11
<b>Strategic Outcomes</b>						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	7,048	2,602	2,461	2,305	2,700	997
# of labor pool hours shared outside of DPW	937	0	0	0	0	0
<b>Work Process Outputs</b>						
Changes in customer service						
# of policies changed	2	1	1	1	1	1

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**  
All figures through June 30, 2014

**SPECIAL REVENUE FUNDS**

Business Unit 2221

**Sanitation - Recycling**

**Significant 2014 Events:**

- Provided smaller recycling cart option to City of Appleton residents.
- 2014 YTD shows an increase in recycling tonnage and a decrease in refuse tonnage.
- Chipping revenue and hours down due to the age and condition of the chipper. Hours also down due to other priorities (non-chipping projects).
- 19% increase in recycling tonnage YTD in 2014 compared to YTD 2012 (prior to automated recycling carts).
- Diversion rate YTD is 23.9%, compared to 19.2% YTD in 2012.

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	5,375	3,090	3,090	3,100	1,398
Cost effective commercial recycling						
Cost/ton - co-mingled	\$101.88	\$103.27	\$113.94	\$117.08	\$115.00	\$124.34
<b>Strategic Outcomes</b>						
Sources of additional revenue						
# of commercial recycling customers	345	338	338	351	345	356
\$ of revenue from chipper rental	\$16,272	\$35,016	\$39,287	\$2,118	\$20,000	\$1,859
# of violations from Outagamie County Landfill	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Material diverted from the landfill						
Tons of material collected						
Residential - co-mingled	4,888	3,909	4,951	5,788	5,500	2,910
Commercial - total	480	496	465	462	500	220
Hours chipping material	737	722	599	569	700	190
Avg. # of users of the sites weekday	325	325	550	550	550	700
Avg. # of users of the sites weekend	625	625	850	850	850	875

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**SPECIAL REVENUE FUNDS  
Sanitation - Solid Waste Collection  
Business Unit 2223**

**Significant 2014 Events:**

- Recycling tonnage has increased while refuse tonnage has decreased (\$20,729 YTD savings in tipping fees)
- Move out reduction could be a result of more consistent bulky overflow collection service and new fees implemented in 2013
- Cost per ton of overflow increase as result of having fewer tons collected (fixed costs / # of tons = cost per ton)

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Service area						
# of automated stops/day	5,071	5,097	5,114	5,107	5,130	5,117
Additional services provided						
# of special collections						
Storm	1	0	0	2	0	0
Move Outs	138	118	86	50	100	17
Bulky Overflow						
Free Overflows	12	12	12	0	0	0
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$143.25	\$126.56	\$136.99	\$161.79	\$155.00	\$158.52
Cost/ton of residential automated pickup	\$82.20	\$83.34	\$85.81	\$86.01	\$90.00	\$89.85
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	22,214	22,085	20,987	20,236	21,000	9,247



DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2014

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS					Business Unit 2230
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Significant 2014 Events:

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
<b>Strategic Outcomes</b>						
<b>Preventive maintenance</b>						
# of DNR non-compliance notices rec'd	0	0	0	0	0	0
# of surface soil failures (erosion)	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	1
Corrective actions generated from quarterly inspections	2	3	2	1	2	0

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MIDYER CEA

City of Appleton  
Central Equipment Agency  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2014

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
CEA Administration	1,348,538	207-	1,348,331	2,853,666	47.2 %
Maintenance	1,260,876	66,828	1,327,704	2,593,812	51.2 %
Total	2,609,414	66,621	2,676,035	5,447,478	49.1 %

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**CENTRAL EQUIPMENT AGENCY**

Business Unit 6110

**Administration**

**Significant 2014 Events:**

- Continuing to install the Precise Brand AVL system
- Working with US Petroleum on the plans to install the new AIM II Fuel tracking System
- Obtained CEA Committee approval to change eight pieces of equipment when they are replaced in 2015
- Working with CIVMIC to implement a battery disconnect program to be used for all heavy duty equipment at the MSB Building
- Evaluating engine idle time on HD equipment and implement an idle shut down program.
- Researching the implementation of a fall arrest system in the CEA shop for purchase in 2015

**Performance Data:**

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Cost Effective Service						
Overhead Rate	\$66.78	\$69.12	\$69.34	\$71.86	\$70.43	\$70.43
Billable hours	18,555	17,687	17,892	17,399	18,100	9,097
<b>Strategic Outcomes</b>						
Operational requirements of users						
* Size of authorized fleet/actual	409	405	407	398	411	413
Consistent and current information						
# of policies reviewed/revise	0	1	1	1	1	0
<b>Work Process Outputs</b>						
Customer Service						
Requests for additions to fleet	1	0	1	2	0	2

\* Fluctuation is a result of seasonal vehicles now being included in this number

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

**CENTRAL EQUIPMENT AGENCY**

**Business Unit 6120**

**Maintenance**

**Significant 2014 Events:**

- Purchase a new rim clamp tire machine to install tires on cars and light trucks saving mechanic's time
- Held training the week of National APWA Week for the CEA mechanics
- Re-certify two master mechanics and certify one service person for fire extinguisher inspection
- Provide two master mechanics to assist with setting up the 2014 PD squad fleet
- Certify all 12 technicians on new EPA Freon Regulations

**Performance Data:**

Criteria

<b>Client Benefits/Impacts</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>YTD</b>
Response to customer needs						
# of vehicles not available for use within 24 hours	65	68	70	88	62	48
Equipment available for operational readiness						
# of emergency breakdowns (hours)	359	319	291	343	300	90
# of service calls	243	258	202	280	230	123
<b>Strategic Outcomes</b>						
Safe reliable maintenance program						
Preventive maintenance hours	10,160	7,971	7,675	7,873	9,400	4,389
Corrective downtime hours	8,253	7,607	8,154	7,626	7,900	4,366
Accidents caused by mechanical failure	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Service Performed						
# of seasonal changeovers performed	132	139	145	137	130	52

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City of Appleton  
Parking Utility  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2014

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Parking Administration	327,127	0	327,127	1,908,209	17.1 %
Meter Operations/Maintenance	36,819	0	36,819	145,146	25.4 %
Lot Operations/Maintenance	10,338	0	10,338	21,825	47.4 %
Ramp Operations/Maintenance	356,342	0	356,342	979,465	36.4 %
Parking Ordinance Enforcement	74,418	0	74,418	178,651	41.7 %
Total	805,044	0	805,044	3,233,296	24.9 %

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Administration</b>		<b>PARKING UTILITY</b>		<b>Business Unit 5110</b>	
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Significant 2014 Events:

Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
Effective rate structure policy						
% change in operating revenue received	-9.59%	19.04%	0.68%	-0.02%	3.00%	6.00%
Community events supported	13	11	11	12	11	9
<b>Strategic Outcomes</b>						
Efficiency of operations						
% change in operating costs	+2.89%	-2.79%	-2.76%	-1.22%	2.00%	-4.52%
<b>Work Process Outputs</b>						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,143 / 2,343	2,205/2,323	2,398 / 2,342	2,503 / 2,350	2,350 / 2,337	2,537 / 2,350
# of daily meter bags sold	1,511	986	1,057	1,137	1,000	960

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Operations and Maintenance</b>		<b>PARKING UTILITY</b>					<b>Business Unit 5120</b>	
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Significant 2014 Events:

Performance Data:

<b>Client Benefits/Impacts</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>YTD</b>
Reliability of the system						
# of broken meters reported	496	563	327	340	320	200
% fixed within 24 hours	98%	98%	99%	99%	100%	99%
<b>Strategic Outcomes</b>						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 996	2 / 962	2 / 951	2 / 864	2 / 951
Maintenance staff size to # of un-metered stalls	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,132
Structural inspections performed	0	1	0	4	0	0
Stalls monitored by pay machines				34	121	34
<b>Work Process Outputs</b>						
Customer services provided						
# of meter batteries changed	996	996	962	951	864	489
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	78	120	74	78	75	12
# of broken gate arms reported/repared	22	24	21	16	20	10

**DEPARTMENT OF PUBLIC WORKS  
MID-YEAR REVIEW**

All figures through June 30, 2014

<b>Enforcement</b>	<b>PARKING UTILITY</b>				<b>Business Unit 5130</b>
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Significant 2014 Events:

Performance Data:

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	YTD
<b>Client Benefits/Impacts</b>						
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.9	1.8	1.6	1.4	2.0	1.2
<b>Strategic Outcomes</b>						
Effectiveness as a revenue source						
Average # of days to pay tickets	39	44	47	46	45	54
# of notices sent	11,448	10,633	9,689	8,793	9,800	5,795
# of state suspensions sent	2,490	2,402	2,140	1,811	2,000	1,318
<b>Work Process Outputs</b>						
Enforcement provided - Parking Staff						
# of citations issued	23,741	22,622	21,921	18,809	21,000	8,506
# of meter violations issued	22,426	21,148	19,538	16,525	19,000	7,108
# of citations reviewed by Parking Manager	927	842	801	760	800	485