

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

All figures through June 30, 2013

Administration		PARKING UTILITY					Business Unit 5110
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Significant 2013 Events:

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Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Effective rate structure policy						
% change in operating revenue received	-3.90%	-9.59%	19.04%	0.68%	-3.21%	-2.20%
Community events supported	14	13	11	11	11	4
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-22.6%	+2.89%	-2.79%	-2.76%	2.23%	-12.79%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,137 / 2,343	2,143 / 2,343	2,205/2,323	2,398 / 2,342	2,350 / 2,323	2,416 / 2,337
# of daily meter bags sold	4,844	1,511	986	1,057	1,000	480

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

All figures through June 30, 2013

Operations and Maintenance

PARKING UTILITY

Business Unit 5120

Significant 2013 Events:

- Installed new Parking Pay Center as a pilot project in Soldiers Square replacing 34 meters.
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Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Reliability of the system						
# of broken meters reported	483	496	563	327	650	153
% fixed within 24 hours	98%	98%	98%	99%	99%	99%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 996	2 / 996	2 / 996	2 / 951	2 / 951
Maintenance staff size to # of unmetered stalls	3 / 3,162	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142
Structural inspections performed	4	0	1	0	4	0
Stalls monitored by pay machines					34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	996	996	996	996	962	789
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	26	78	120	74	100	15
# of broken gate arms reported/repared	24	22	24	21	20	10

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

All figures through June 30, 2013

PARKING UTILITY

Business Unit 5130

Enforcement

Significant 2013 Events:

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Performance Data:

Criteria

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Client Benefits/Impacts						
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.81	1.9	1.8	1.6	2	1.6
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	43	39	44	47	43	48
# of notices sent	13,716	11,448	10,633	9,689	10,000	4,425
# of state suspensions sent	2,773	2,490	2,402	2,140	2,400	897
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	22,859	23,741	22,622	21,921	23,000	10,116
# of meter violations issued	21,670	22,426	21,148	19,538	21,000	8,877
# of citations reviewed by Parking Manager	845	927	842	801	850	391

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

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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	129,319	394-	128,925	244,638	52.7 %
Recycling Program	59,499	0	59,499	138,761	42.9 %
Solid Waste Services	1,140,386	0	1,140,386	2,951,837	38.6 %
Closed Landfill Maintenance	28,920	0	28,920	90,502	32.0 %
Total	1,358,124	394-	1,357,730	3,425,738	39.6 %

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2013

Sanitation - Administration		SPECIAL REVENUE FUNDS					Business Unit 2210
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Significant 2013 Events:

Provided all City of Appleton residents with an automated recycling cart in April.

New overflow policy for 2013. Bulky items collected opposite recycling week. No free overflow collections.

New policy approved for refuse cart exchanges/additions.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Public information						
# of information announcements/ brochures	25	35	26	15	26	9
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	671	7,048	2,602	2,461	2,700	1,605
# of labor pool hours shared outside of DPW	693	937	0	0	0	0
Work Process Outputs						
Changes in customer service						
# of policies changed	1	2	1	1	1	2

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

All figures through June 30, 2013

Sanitation - Recycling

SPECIAL REVENUE FUNDS

Business Unit 2221

Significant 2013 Events:

Provided all City of Appleton residents with an automated recycling cart in April.
 2013 YTD shows an increase in recycling tonnage and a decrease in refuse tonnage.
 Chipping revenue and hours down due to high volume of DPW brush and inability to staff daily due to other priority, non-chipping projects.
 13.4% increase in recycling in tonnage YTD in 2013 compared to YTD 2012
 2013 YTD diversion rate is 22.0% , compared to 19.2% YTD in 2012

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	5,375	5,375	3,090	3,100	1,390
Cost effective commercial recycling						
Cost/ton - paper	N/A	N/A	N/A	N/A	N/A	N/A
Cost/ton - co-mingled	\$117.08	\$101.88	\$103.27	\$113.94	\$103.00	\$114.60
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	342	345	338	338	345	343
\$ of revenue from chipper rental	\$31,816	\$16,272	\$35,016	\$39,287	\$20,000	\$706
# of violations from Outagamie County Landfill	0	0	0	0	0	0
Work Process Outputs						
Material diverted from the landfill						
Tons of material collected						
Residential - paper	5,584	N/A	N/A	N/A	N/A	N/A
Residential - co-mingled	N/A	4,888	3,909	4,951	5,000	2,769
Commercial - total	226	480	496	465	500	235
Hours chipping material	365	737	722	599	700	184
Avg. # of users of the sites weekday	350	325	325	550	550	550
Avg. # of users of the sites weekend	450	625	625	850	850	850

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

All figures through June 30, 2013

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS					Business Unit 2223
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Significant 2013 Events:

New overflow policy for 2013. Bulky items collected opposite recycling week. No free overflow collections. Recycling tonnage has increased while refuse tonnage had decreased (\$6,718 savings in tipping fees) April ice storm resulted in special curbside storm cleanup collection of branches & limbs. Move out reduction could be a result of more consistent bulky overflow collection services implemented in 2013. 30% reduction in overflow tonnage collected YTD in 2013 compared to YTD in 2012 (\$14,100 savings in tipping fees). Cost per ton of overflow increase as result of having fewer tons collected (fixed costs / # of tons = cost per ton)

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Service area						
# of automated stops/day	5,153	5,071	5,097	5,114	5,100	5,095
Additional services provided						
# of special collections						
Storm	0	1	0	0	0	1
Move Outs	150	138	118	86	140	28
Bulky Overflow Collections					26	13
Free Overflows	4	12	12	12	0	0
Strategic Outcomes						
Additional revenue sources						
# of commercial customers stops	N/A	N/A	N/A	N/A	N/A	N/A
Cost effective service provided						
Cost/ton of overflow collections	\$128.26	\$143.25	\$126.56	\$136.99	\$145.00	\$177.93
Cost/ton of commercial collections	N/A	N/A	N/A	N/A	N/A	N/A
Cost/ton of residential automated pickup	\$71.21	\$82.20	\$83.34	\$85.81	\$85.00	\$87.37
Cost/yard of commercial refuse	N/A	N/A	N/A	N/A	N/A	N/A
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	22,126	22,214	22,085	20,987	22,200	9,797

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2013

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS					Business Unit 2230	
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Significant 2013 Events:

- Replacement of gas extraction blower system to occur in fall
- Replacement of all monitoring well locks
- Replacement of one monitoring or leachate head well

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
Strategic Outcomes						
Preventive maintenance						
# of DNR non-compliance notices rec'd	0	0	0	0	0	0
# of surface soil failures (erosion)	0	0	0	0	0	0
Work Process Outputs						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	0
Corrective actions generated from quarterly inspections	3	2	3	2	2	1

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

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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	1,225,370	4,323-	1,221,047	2,692,074	45.4 %
Maintenance	1,262,982	17,512	1,280,494	2,453,080	52.2 %
Total	2,488,352	13,189	2,501,541	5,145,154	48.6 %

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

All figures through June 30, 2013

Administration		CENTRAL EQUIPMENT AGENCY		Business Unit 6110	
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Significant 2013 Events:

Continue to install and implement a Precise brand GPS system
 Work with GIS Specialist to tie the Precise GPS system to the cities GIS mapping
 Continue to provide repair service to ten Outagamie County Squads
 Continue the Valley Transit maintenance program on the Administration Fleet.
 Evaluate the MSB fueling site for mandatory and future upgrades.
 Evaluate the MSB fueling site for possible alternative fueling options.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Cost Effective Service						
Overhead Rate	\$63.79	\$66.78	\$69.12	\$69.34	\$71.86	\$71.86
Billable hours	18,768	18,555	17,687	17,892	17,800	9,328
Strategic Outcomes						
Operational requirements of users						
Size of authorized fleet/actual	390 / 410	389 / 409	388 / 409	389 / 396	385	411*
Consistent and current information						
# of policies reviewed/revised	1	0	1	1	1	0
Work Process Outputs						
Customer Service						
Requests for additions to fleet	3	1	0	1	1	2**

* The increase in the number of authorized vehicles is a result of the seasonal vehicles now being included in this number
 ** The old pickup #190 and the old snow blower #135 were approved by CEA Committee to keep as a spare

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

All figures through June 30, 2013

MAINTENANCE		CENTRAL EQUIPMENT AGENCY					Business Unit 6120
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Significant 2013 Events:

- Continue to monitor the .5 FTE Service person position.
- Billable hours are on pace to meet expectations for 2013
- Purchase of a fully automated A/C maintenance machine for the A/C repairs at the Police Department
- Work with the lubrication vendors to move toward the use of fully synthetic motor oils at the Police Department
- Work with CEA Master Mechanic to acquisition old I-Cop video cameras and VCR units
- Start to use new definitions of Performance Indicators
- Provided 2 master mechanics to do new equipment installs on the 2013 police squads which has worked very well
- Held training the week of APWA week for the mechanics on engine laptop diagnostic software.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Response to customer needs						
# of vehicles not available for use within 24 hours	63	65	68	70	65	47
Equipment available for operational readiness						
# of emergency breakdowns (hours)	369	359	319	291	325	153
# of service calls	268	243	258	202	240	132
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	9,773	10,160	7,971	7,675	9,400	4,325
Corrective downtime hours	7,407	8,253	7,607	8,154	7,900	4,266
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	134	132	139	145	130	61

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

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	279,229	0	279,229	531,233	52.6 %
Administration Svcs - DPW	656,201	0	656,201	1,128,019	58.2 %
Concrete Reconstruction	1,522,632	53,132	1,575,764	2,849,815	55.3 %
Sidewalk Construction	289,667	0	289,667	661,101	43.8 %
Asphalt Reconstruction	542,887	0	542,887	1,290,317	42.1 %
Traffic Control & Maintenance	404,128	25,279	378,849	979,320	38.7 %
Street Lighting	748,050	0	748,050	1,552,912	48.2 %
Administration - MSB	420,533	1,216	421,749	1,139,538	37.0 %
Street Repair	553,837	25	553,862	1,556,435	35.6 %
Snow & Ice Control	1,211,358	199,200	1,410,558	1,206,094	117.0 %
Forestry	449,093	0	449,093	972,357	46.2 %
Total	7,077,615	228,294	7,305,909	13,867,141	52.7 %

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

All figures through June 30, 2013

Inspections/Licensing		PUBLIC WORKS DEPARTMENT					Business Unit 15520	
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Significant 2013 Events:

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Customer knowledge of ordinances	1,533	1,514	1,430	1,221	1,600	640
Customer generated violation reports						
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	123	173	214	191	170	110
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	48.3%	50.1%	45.4%	49.5%	47.0%	46.1%
Consistency of information						
# of policies/ordinances reviewed/updated	4/4	2/3	4/4	2/2	4/4	0/4
Work Process Outputs						
Availability of service						
# of inspections performed	11,721	12,282	9,245	12,102	13,000	5,460
# of re-inspections performed	767	828	560	780	600	298
# of notices issued	1,377	1,017	870	732	1,000	382
# of permits issued	3,279	3,636	3,377	3,524	3,500	1,798
# of plans reviewed	189	211	197	229	225	138

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

All figures through June 30, 2013

Administrative Services	PUBLIC WORKS DEPARTMENT					Business Unit 17011
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Significant 2013 Events:

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Ordinance compliance						
Construction permits sold	401	459	561	662	500	367
Recovery of project costs						
# of assessment bills prepared	2,010	2,693	2,272	1,789	2,400	261
Compliance with city regulations						
# of site plans reviewed	26	25	29	33	35	10
Strategic Outcomes						
Effective use of budgeted funds						
% of budget dollars obligated	94.0%	99.6%	101.0%	109.0%	100%	51.0%
Consistent and current information						
Policies reviewed and updated	5	2	4	10	5	5
Work Process Output						
Service provided						
# of agenda items prepared	266	276	242	220	275	119
Improvements/additions to infrastructure						
\$ of projects bid	\$13,142,446	\$22,674,657	\$23,150,537	\$10,518,984	\$21,782,171	\$13,011,800

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

All figures through June 30, 2013

Concrete Reconstruction	PUBLIC WORKS DEPARTMENT					Business Unit 17014
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Significant 2013 Events:

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	25.14	24.96	23.40	22.14	23.00	21.40
Miles of street under minimum ride ability	13.62	14.23	12.20	12.43	12.00	12.00
Strategic Outcomes						
Improvement to street system						
Total miles of streets	339.52	340.27	342.18	342.21	342.13	342.28
Total miles in concrete	221.16	225.67	227.57	229.63	231.81	231.30
% of total miles reconstructed (concrete to concrete)	0.81%	0.56%	0.77%	0.21%	0.65%	0.39%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	2.76	1.89	2.62	0.72	2.24	1.35
Expansion of street system						
Miles of new grade & gravel streets	1.16	0.00	0.47	0.00	0.00	0.00

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

All figures through June 30, 2013

Sidewalk Construction	PUBLIC WORKS DEPARTMENT					Business Unit 17015
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Significant 2013 Events:

Sidewalk added on the east side of Ballard Road as part of the street reconstruction project.

Performance Data:

Criteria

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Client Benefits/Impacts						
Safe pedestrian walkways						
# of defective sidewalk related accidents (claims paid)	0	0	0	0	0	0
Strategic Outcomes						
Policy decision						
% of total contract assessable	0.0%	0.0%	0.1%	0.8%	0.1%	0.0%
Minimize liability						
# of insurance claims from defective sidewalks	5	5	6	4	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	2.1	1.7	6.8	4.05	1.8	0.5
Request for replacement						
Miles	0.4	0.03	0.06	0	0.3	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.4	0.03	0.43	0.54	1.0	0.2

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2013

Asphalt Reconstruction PUBLIC WORKS DEPARTMENT Business Unit 17016
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Significant 2013 Events:

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	27.94	29.09	26.85	24.70	27.00	24.03
Miles under minimum rideability	33.11	35.58	29.62	24.16	30.00	22.35
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	339.52	340.27	342.18	342.21	342.13	342.28
Total miles in asphalt	94.85	94.29	94.53	94.53	94.47	94.47
% of total miles reconstructed	0.42%	0.29%	0.48%	0.22%	0.41%	0.41%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.42	1.00	1.63	0.76	1.40	1.40

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

All figures through June 30, 2013

Traffic Control and Maintenance

PUBLIC WORKS DEPARTMENT

Business Unit 17022

Significant 2013 Events:

Completed design & reconstruction of Ballard/Capitol safety/capacity improvement project, including traffic signal design & replacement
Working with Outagamie County to design/install a new traffic signal at Lymdale Ave/Grand Chure Blvd
Designed and gained approval for bike lane retrofit on Mason Street between Prospect and Capitol
Managing contract for replacement of ~1,000 traffic signs on south side of city

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Safe, reliable traffic control devices						
# of changes to traffic controls	14	17	13	6	25	19
# of changes to parking restrictions	110	77	139	47	70	14
% of signs installed or replaced	4.8%	See Note 1	4.01%	4.53%	12.00%	3.94%
Intersections in the City						
# of controlled intersections	1,392	1,392	1,432	1,432	1,440	1,432
# of uncontrolled intersections	690	690	704	704	710	704
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.29	3.27	3.43	4.43	3.30	3.54
Efficient use of staff						
# of signals maintained for other municipalities	27	27	27	27	29	27
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	50 Signals 160 Signs	38 Signals See Note 1	40 Signals > 98 Signs (1)	38 Signals 91 Signs	40 Signals 125 Signs	32 Signals 73 Signs
Respond to system demands						
# of responses for traffic & parking related changes	79	68	74	67	65	34

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)

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

All figures through June 30, 2013

PUBLIC WORKS DEPARTMENT						
Street Lighting						
Business Unit 17023						

Significant 2013 Events:

- Replaced leased lighting with energy-efficient LED lighting at/near the Ballard/Capitol intersection
- Replaced leased lighting with energy-efficient LED lighting on Olde Oneida between South River and Fox River fixed span bridge
- Replaced standard HPS street lights with decorative poles and LED fixtures on Olde Oneida fixed span bridge

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Cost of street lighting						
Avg monthly cost of power/light	\$14.59	\$15.29	\$16.36	\$15.00**	\$16.41	\$15.23
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,074	8,163	8,260	8,529	8,300	8,537
City owned	649	718 *	780	792**	810	808
Utility owned	7,425	7,445	7,480	7,737	7,490	7,729
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	32	70	56	26	45	13

* Increase due to Midway Road project; integral lighting @ three major intersection and discovery made w/ improved data base.
 **Discrepancy due in large part to errors discovered during audit of utility-owned street lights

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

All figures through June 30, 2013

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT				Business Unit 17031	
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Significant 2013 Events:

Staff is concentrating on updating stockroom identification system and a process to improve stock rotation. In conjunction with Traffic, purchasing staff has ordered construction materials for Outagamie County.

Performance Data:

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Assure safe working conditions						
# of in-house safety training programs conducted	22	22	22	19	30	13
# of equipment/vehicle accidents	26/29*	14/21*	45/53*	34*	25	17
Preventable	16/16	7/14	24/28	17	8	8
Non-preventable	10/13	7/7	21/25	17	15	9
# of employee injury accidents	15	14	22	10	6	9
Annual # of violations found during monthly building inspections	64	36	56	78	50	29
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$3,570	\$5,150	\$2,603	\$2,770	\$1,000	Year End
Turnover ratio of inventory/Annual	0.86	0.88	0.89	0.82	0.89	Year End
# of work days lost due to injuries	43	82	97	20	30	48**
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	609	592	503	465	600	320
\$ value of items issued from inventory	\$432,687	\$455,123	\$486,517	\$482,256	\$460,000	\$218,096
# of shipments received	6,761	7,038	6,885	6,840	6,800	2,915

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

** This number reflects work days lost due to injury from two of the nine accidents. The other seven did not result in time away from work.

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2013

Street Repair	PUBLIC WORKS DEPARTMENT					Business Unit 17032
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Significant 2013 Events:

Late Spring has put us behind on crack filling.
Complaints are down this year and many were added to green dot list since it started later.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Safety of event participants						
# of civic events supported	51	21	4	3	3	2
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	339.52	340.27	342.17	342.21	342.18	342.21
# of hazardous sidewalk locations repaired	17	285	71	58	50	18
Miles of asphalt streets resurfaced	0	<1.0	<1.0	<1.0	<1.0	<1.0
Work Process Outputs						
Repair materials						
Tons of cold patch asphalt applied	250	250	100	135	150	100
Cubic yards of concrete used for repair	0	121	20	84	100	51.5
Pounds of crack filler applied	23,302	23,649	22,032	25,258	20,000	2,628

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2013

PUBLIC WORKS DEPARTMENT

Business Unit 17033

Snow and Ice Control

Significant 2013 Events:

2013 to date has been a heavy year for snow & ice control.
Crews spent 54 of 68 days in the first 1/4 of the year performing snow & ice control operations

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Timely service provided						
# of major plowing events	10	10	12	5	6	8
# of minor plow/salt events	58	33	39	9	35	12
# of days hauling designated priority snow routes	29	24	33	6	25	23
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	383	191	451	128	200	150
# of miles of sidewalks cleared by Contractor	13.07	13.26	13.8	14.3	13.8	13.8
City crews	12.0	12.5	12.5	13.2	12.5	12.5
\$ contracted to clear sidewalks	\$119,610	\$108,610	\$170,066	\$85,174	\$120,000	\$140,959
Work Process Outputs						
Volume of work done						
# tons of salt used	4,484	3,349	4,205	3,051	5,500	3,853
# miles of streets maintained	339.52	340.27	342.17	342.21	341.00	342.28
# miles of sidewalk maintained	25.03	25.78	26.30	27.50	26.30	26.30

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

All figures through June 30, 2013

Forestry Services

PUBLIC WORKS DEPARTMENT

Business Unit 17034

Significant 2013 Events:

Ice Storm on April 2 caused damage to many City trees, resulting in significant workload for Forestry crews.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	YTD
Safe, healthy and attractive urban forest						
# of trees on City Streets	29,815	29,500	30,083	31,007	31,000	31,000
Strategic Outcomes						
Satisfied community						
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	90%	100%
% of customers who accept new trees on new and/or reconstructed streets	95%	100%	100%	100%	100%	100%
Street tree to Arborist ratio	3,975 to 1	3,975 to 1	4,800 to 1	4770 to 1	4770 to 1	4770 to 1
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
Work Process Outputs						
% of trees < 6" diameter pruned annually	60%	60%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	7.5 years	7.5 years	7.5	8 years	8.5 years	8.5 years
# of Ash trees replaced	505	505	250	200	100	125
Total number of tree species on streets	21	21	31	34	32	32
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 eggs/masses/acre	100%	100%	100%	100%	100%	100%