

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

All figures through June 30, 2019

PUBLIC WORKS DEPARTMENT	
Administrative Services	Business Unit 17011

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Ordinance compliance						
Construction permits sold	700	690	840	765	725	334
Recovery of project costs						
# of assessment bills prepared	1,299	1,210	1,142	1,180	1,200	724
Compliance with city regulations						
# of site plans reviewed	40	33	29	32	40	12
Strategic Outcomes						
Consistent and current information						
Policies reviewed and updated	2	8	7	3	8	4
% of customers with a positive perception of Public Works	New Measure ----->		N/A	74%	100%	74%
Work Process Output						
Service provided						
# of agenda items prepared	183	200	207	212	190	128
Improvements/additions to infrastructure						
\$ of projects bid	\$13,360,055	\$14,321,893	\$19,943,755	\$11,223,161	\$25,117,488	\$17,707,240

DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW
 All figures through June 30, 2019

PUBLIC WORKS DEPARTMENT	Business Unit 17014
--------------------------------	----------------------------

Concrete Reconstruction

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	19.86	19.46	18.96	18.37	19.00	18.50
Miles of street under minimum ride ability	5.14	6.90	5.91	4.47	6.00	5.00
Strategic Outcomes						
Improvement to street system						
Total miles of streets	343	343	344	345	343	346
Total miles in concrete	236	238	241	242	243	242
% of total miles reconstructed (concrete to concrete)	0.45%	0.50%	0.72%	0.690%	0.700%	0.390%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	1.53	4.04	2.47	2.38	2.70	1.37
Expansion of street system						
Miles of new grade & gravel streets	0.35	0.00	0.64	0.27	0.50	0.00

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

All figures through June 30, 2019

Sidewalk Construction	PUBLIC WORKS DEPARTMENT	Business Unit 17015
------------------------------	--------------------------------	----------------------------

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	0	0	0
Miles of Sidewalk	439	445	450	453	451	453
Strategic Outcomes						
Minimize liability						
# of insurance claims from defective sidewalks	0	0	0	0	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	2.86	3.25	6.1	3.46	2.0	0.5
Request for replacement						
Miles	0	0	0	0	2	0
Expansion of pedestrian walkways						
Miles of new sidewalks	1.79	2.54	5.17*	2.8	0.50	0.75

* Includes Eisenhower Drive, Edgewood Drive and Northland Avenue sidewalks that were installed under other Business Units.

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2019

Asphalt Reconstruction	PUBLIC WORKS DEPARTMENT	Business Unit 17016
-------------------------------	--------------------------------	----------------------------

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	22.68	21.90	21.11	19.59	21.00	20.00
Miles under minimum rideability	21.22	19.85	18.65	16.34	19.00	17.00
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	343	343	344	345	343	346
Total miles in asphalt	94	94	93	94	94	95
% of total miles reconstructed	0.23%	0.49%	0.24%	0.490%	0.87%	0.140%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	0.78	1.69	0.83	1.69	3.00	0.50

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

All figures through June 30, 2019

Traffic Control and Maintenance	Business Unit 17022
--	----------------------------

Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Safe, reliable traffic control devices						
# of changes to traffic controls	11	4	11	12	15	14
# of changes to parking restrictions	67	50	19	51	40	44
% of signs installed or replaced	2.33%	2.52%	2.75%	4.66%	2.50%	1.17%
Intersections in the City						
# of controlled intersections	1,418	1,419	1,422	1,504	1,440	1,506
# of uncontrolled intersections	690	698	690	638	695	637
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.54	4.13	4.01	4.05	3.60	2.25
Efficient use of staff						
# of signals maintained for other municipalities	25	25	26	26	27	26
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	32 Signals 82 Signs	36 Signals 101 Signs	16 Signals 199 Signs	36 Signals 56 Signs	35 Signals 100 Signs	26 Signals 38 Signs
Respond to system demands						
# of responses for traffic & parking related changes	56	63	52	58	55	28

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

All figures through June 30, 2019

PUBLIC WORKS DEPARTMENT	Business Unit 17023
--------------------------------	----------------------------

Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Cost of street lighting						
Avg monthly cost of power/light	\$15.94	\$15.33	\$16.03	\$15.00	\$15.70	\$15.22
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,610	8,624	8,759	8,787	8,845	8,794
City owned	958	1,005	1,147	1,250	1,120	1,254
Utility owned	7,652	7,619	7,612	7,537	7,725	7,540
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	13	58	35	36	35	18

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

All figures through June 30, 2019

Municipal Services Building Administration		PUBLIC WORKS DEPARTMENT		Business Unit 17031	
---	--	--------------------------------	--	----------------------------	--

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Assure safe working conditions						
# of in-house safety training programs conducted	19	33	35	40	35	17
# of equipment/vehicle accidents Preventable	40	34	33	43	30	26
Non-preventable	28	22	24	25	20	18
# of employee injury accidents	12	12	9	18	10	8
Annual # of violations found during monthly building inspections	14	9	17	7	8	4
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$2,097	\$653	\$1,940	\$60	\$1,025	NA
Turnover ratio of inventory/Annual	0.72	0.85	0.77	0.62	0.88	NA
# of work days lost due to injuries	83	14	51	4	15	6
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	508	552	517	442	530	357
\$ value of items issued from inventory	\$450,207	\$550,475	\$476,409	\$376,523	\$493,650	\$183,690
# of shipments received	6,106	7,476	7,268	6,876	7,215	3,239

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

All figures through June 30, 2019

Street Repair	PUBLIC WORKS DEPARTMENT	Business Unit 17032
----------------------	--------------------------------	----------------------------

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Safety of event participants						
# of civic events supported	3	3	4	4	4	2
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	343	343	344	344	343	344
# of hazardous sidewalk locations repaired	96	122	124	156	75	91
Miles of asphalt streets resurfaced	<1.0	<1.0	1.8	<1.0	<1.0	<1.0
Work Process Outputs						
Repair materials						
Tons of cold patch asphalt applied	310	100	150	216	200	202
Cubic yards of concrete used for repair	68.3	53.5	21.25	78	100	75
Pounds of crack filler applied	79,400	47,250	47,250	27,000	30,000	11,250

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2019

PUBLIC WORKS DEPARTMENT Snow and Ice Control	Business Unit 17033
---	----------------------------

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Timely service provided						
# of major plowing events	9	8	13	10	6	14
# of minor plow/salt events	17	20	15	19	25	14
# of days hauling designated priority snow routes	15	27	6	11	25	20
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	68	115	54	87	80	265
# of miles of sidewalks cleared by Contractor	17.5	17.6	18	18.15	17.6	18.15
City crews	13.1	13.7	15.3	16.6	13.7	16.6
\$ contracted to clear sidewalks	\$109,878	\$189,535	\$154,940	\$209,830	\$175,000	\$240,509
Work Process Outputs						
Volume of work done						
# tons of salt used	2,383	3,575	3,979	4,034	4,000	4,409
# miles of streets maintained	343	343	344	344	343	344
# miles of sidewalk maintained	30.60	31.30	33.30	34.77	31.30	34.77

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

All figures through June 30, 2019

Forestry Services		Business Unit 17034
--------------------------	--	----------------------------

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,689	30,956	30,855	30,733	32,000	31,500
Strategic Outcomes						
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	4,721 to 1	4,114 to 1	4,114 to 1	4,097 to 1	4,266 to 1	4,200 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	50%	50%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	9 years	8 years	8 years	8.5 years	8 years	8.5 years
# of Ash trees replaced	146	305	143	188	400	125
Total number of tree species on streets	42	34**	42	42	42	42
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

** An incorrect number was used for this output in 2016.

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

All figures through June 30, 2019

PUBLIC WORKS DEPARTMENT						Business Unit 17036 (15520)
--------------------------------	--	--	--	--	--	------------------------------------

Inspections/Licensing

Significant 2019 Events:

Cross connection notices issued.

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Customer knowledge of ordinances						
Customer generated violation reports	1,332	1,371	1,304	1,105	1,100	545
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	76	57	43	106	80	27
Strategic Outcomes						
Availability of service						
Average Plan Review Approval	6.6 Days	6.1 Days	7.8 Days	7.6 Days	6.3 Days	6.3 Days
Consistency of information						
# of policies/ordinances reviewed/updated	3/3	2/2	2/2	1/2	2/2	2/2
Work Process Outputs						
Availability of service						
# of inspections performed	10,125	8,372	8,284	7,935	10,000	3,480
# of re-inspections performed	727	725	504	525	500	222
# of notices issued	891	941	839	797	800	662
# of permits issued	3,752	3,785	3,587	3,528	3,500	1,812
# of plans reviewed	248	263	222	242	250	120

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2019

Sanitation - Administration	Business Unit 2210
------------------------------------	---------------------------

Significant 2019 Events:

Commercial recycling program elimination was approved by Council in June.

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Public information						
# of information announcements/ brochures	21	20	17	18	17	7
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	2,499	2,089	2,303	1,039	2,400	208
Work Process Outputs						
Changes in customer service						
# of policies changed	0	1	0	1	1	0

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

All figures through June 30, 2019

SPECIAL REVENUE FUNDS	
Sanitation - Recycling	
Business Unit 2221	

Significant 2019 Events:

Commercial recycling cost per ton increase is due to the City adopting the Wisconsin Department of Transportation (DOT) equipment rental rates.

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,064	3,128	3,101	3,085	3,100	1,370
Cost effective commercial recycling						
Cost/ton - co-mingled	\$125.93	\$131.01	\$158.00	\$176.95	\$160.00	\$225.80
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	360	352	353	350	355	355
\$ of revenue from chipper rental	\$2,875	\$1,836	\$1,715	\$4,788	\$1,750	\$4,756
# of violations from Outagamie County Landfill	0	0	0	0	0	0
Work Process Outputs						
Material diverted from the landfill						
Diversion Rate	23.7%	23.9%	23.6%	23.1%	24.0%	23.1%
Tons of material collected						
Residential - co-mingled	6,174	6,340	6,065	5,863	6,100	2,771
Commercial - total	452	452	383	348	400	185
Hours chipping material	567	753	787	735	700	319
Yardwaste sites:						
Avg. # of users of the sites weekday (peak)	700	700	700	700	700	700
Avg. # of users of the sites weekend (peak)	875	900	900	1000	1000	1000

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

All figures through June 30, 2019

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

Significant 2019 Events:

Overflow and automated cost per ton increases are due to the City adopting the Wisconsin Department of Transportation (DOT) equipment rental rates.

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Service area						
# of automated stops/day	5,136	5,145	5,149	5,153	5,155	5,157
Additional services provided						
# of special collections						
Storm	0	0	1	0	0	0
Move Outs	43	52	53	44	50	21
Bulky Overflow	26	26	26	26	26	13
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$148.91	\$153.19	\$157.42	\$160.00	\$164.00	\$213.04
Cost/ton of residential automated pickup	\$86.82	\$87.57	\$89.14	\$89.72	\$93.00	\$108.96
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	19,934	20,209	19,692	19,493	21,500	9,200

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2019

SPECIAL REVENUE FUNDS	
Sanitation - Landfill Maintenance	Business Unit 2230

Significant 2019 Events:

First Wisconsin DNR site inspection on June 25, 2019

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
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 maintenance projects	0	0	0	2	1	2
Work Process Outputs						
Regulatory compliance						
Reporting to the DNR	2	1	1	2	2	1
Corrective actions generated from quarterly inspections	3	3	3	22	2	0

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

All figures through June 30, 2019

PARKING UTILITY	
Administration	Business Unit 5110

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Effective rate structure policy						
% change in operating revenue received	-4.71%	-2.83%	13.50%	-3.86%	1.80%	-2.54%
Community events supported	11	12	12	3	12	5
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	11.19%	-6.38%	3.69%	1.15%	-2.30%	31.58%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,581 / 2,350	2,497 / 2,317	2,562 / 2,350	2,545 / 2,350	2700 / 2053	2577 / 2014
# of daily meter bags sold	1,834	1,997	2,514	1,274	1,900	1,562

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

All figures through June 30, 2019

Operations and Maintenance		PARKING UTILITY	Business Unit 5120
-----------------------------------	--	------------------------	---------------------------

Significant 2019 Events:

Initiated replacement of 2 Yellow Ramp elevator destroyed by fire.
Retrofitted area off of Division Street in Green Ramp for secure motorcycle and bicycle parking.

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Reliability of the system						
# of broken meters reported	152	107	77	53	50	20
% fixed within 24 hours	99%	99%	99%	100%	100%	100%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 951	2 / 951	2 / 864	2 / 848	2 / 714	2 / 714
Maintenance staff size to # of un-metered stalls	3 / 3,132	3 / 3,132	4 / 3,132	5 / 3,142	5 / 2,805	5 / 2,770
Structural inspections performed	0	4	0	0	3	0
Stalls monitored by pay machines	34	34	34	34	34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	951	830	864	848	714	0
Power flushes/ramp	2	2	2	1	2	0
# of facility property damages reported	35	21	33	12	25	12
# of broken gate arms reported/repared	14	7	26	6	6	6

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

All figures through June 30, 2019

PARKING UTILITY	
Enforcement	Business Unit 5130

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.1	0.9	1.0	0.5	1.5	0.7
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	39	65	62	36	60	51
# of notices sent	10,190	8,508	8,906	13,729	9,800	4,518
# of state suspensions sent	2,166	2,134	2,123	1,023	2,000	1,170
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	14,871	12,729	12,990	6,556	12,000	7,584
# of meter violations issued	12,463	10,691	10,764	4,675	10,000	5,876
# of citations reviewed by Parking Manager	857	672	610	352	750	425

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

All figures through June 30, 2019

CENTRAL EQUIPMENT AGENCY	
Administration	Business Unit 6110

Significant 2019 Events:

MSB fuel site project completed
 Updated the Engine software for the CEA shop
 Worked with Kerr Industries to up-fit two (2) Ford SUV K-9 package vehicles

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Cost Effective Service						
Overhead Rate	\$74.31	\$74.07	\$75.78	\$77.14	\$81.58	\$81.58
Billable hours	16,739	17,654	17,773	18,906	18,100	9,695
Strategic Outcomes						
Operational requirements of users						
Size of authorized fleet/actual	415	412	413	409	402	415
Consistent and current information						
# of policies reviewed/revised	1	1	1	0	0	0
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	2	7	12	9	9	11

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

All figures through June 30, 2019

Maintenance		CENTRAL EQUIPMENT AGENCY		Business Unit 6121
--------------------	--	---------------------------------	--	---------------------------

Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Response to customer needs						
# of vehicles not available for use within 24 hours	80	86	120	85	70	56
Equipment available for operational readiness						
# of emergency breakdown hours	324	334	325	250	300	201
# of service calls	264	218	210	173	210	123
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	8,180	9,105	9,275	11,406	9,400	5,251
Corrective downtime hours	7,919	8,170	8,497	7,500	7,800	4,444
Accidents caused by mechanical failure	0	0	0	1	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	127	112	135	101	130	47

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

All figures through June 30, 2019

Replacement Fund		Business Unit 4320
-------------------------	--	---------------------------

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Cost effective service - # of vehicles:						
Retained an additional year	22	26	30	30	36	38
Replaced early	1	0	0	0	1	0