

City of Appleton  
Public Works Department  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2017

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	290,061	0	290,061	517,440	56.1 %
Administration Svcs - DPW	658,006	1,231	659,237	1,365,842	48.3 %
Concrete Reconstruction	1,470,275	0	1,470,275	2,675,766	54.9 %
Sidewalk Construction	384,476	0	384,476	735,371	52.3 %
Asphalt Reconstruction	543,319	0	543,319	1,321,533	41.1 %
Traffic Control & Maintenance	345,183	10,564	355,747	898,931	39.6 %
Street Lighting	755,067	19,441	774,508	1,491,680	51.9 %
Administration - MSB	573,426	1,863	571,563	1,138,906	50.2 %
Street Repair	891,618	0	891,618	1,852,322	48.1 %
Snow & Ice Control	884,821	64,758	949,579	1,363,975	69.6 %
Forestry	499,313	0	499,313	1,083,872	46.1 %
<b>Total</b>	<b>7,295,565</b>	<b>94,131</b>	<b>7,389,696</b>	<b>14,445,638</b>	<b>51.2 %</b>

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

All figures through June 30, 2017

<b>Inspections/Licensing</b>		<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 15520</b>
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**Significant 2017 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Target 2017</b>	<b>YTD 2017</b>
Customer knowledge of ordinances						
Customer generated violation reports	1,308	1,306	1,332	1,371	1,300	658
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	174	102*	76	57	120	27
<b>Strategic Outcomes</b>						
Availability of service						
% of total inspector hours spent on inspections	49.7%	49.1%	48.9%	46.5%	47.0%	47.9%
Consistency of information						
# of policies/ordinances reviewed/updated	0/4	4/4	3/3	2/2	2/2	1/2
<b>Work Process Outputs</b>						
Availability of service						
# of inspections performed	10,654	9,809	10,125	8,372	13,000	4,220
# of re-inspections performed	635	634	727	725	600	272
# of notices issued	845	747	891	941	800	435
# of permits issued	3,585	3,637	3,752	3,785	3,750	1,808
# of plans reviewed	144	213	248	263	225	112

\* 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, 2017

<b>Administrative Services</b>		<b>PUBLIC WORKS DEPARTMENT</b>						<b>Business Unit 17011</b>
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**Significant 2017 Events:**

- Collaborated with Appleton Downtown Inc. and Riverview Gardens on the Downtown CARE initiative improving the cleanliness of the downtown.
- Participated in the second annual Citizens Academy which included 2 nights for the Department of Public Works.

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Target 2017</b>	<b>YTD 2017</b>
Ordinance compliance						
Construction permits sold	680	747	700	690	750	462
Recovery of project costs						
# of assessment bills prepared	1,932	1,879	1,299	1,210	1,300	732
Compliance with city regulations						
# of site plans reviewed	21	21	40	33	42	12
<b>Strategic Outcomes</b>						
Consistent and current information						
Policies reviewed and updated	8	8	2	8	6	6
<b>Work Process Output</b>						
Service provided						
# of agenda items prepared	203	240	183	200	200	104
Improvements/additions to infrastructure						
\$ of projects bid	\$10,518,984	\$15,483,987	\$13,360,055	\$14,321,893	\$27,622,223	\$18,466,828

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

All figures through June 30, 2017

<b>PUBLIC WORKS DEPARTMENT</b>						
<b>Concrete Reconstruction</b>						
<b>Business Unit 17014</b>						

**Significant 2017 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	18.21	20.47	19.86	19.46	22.00	19.50
Miles of street under minimum ride ability	8.65	6.25	5.14	6.90	10.00	6.90
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets	343	343	343	343	343	343
Total miles in concrete	231	234	236	238	238	238
% of total miles reconstructed (concrete to concrete)	0.39%	0.30%	0.45%	0.50%	0.75%	0.40%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	1.35	1.03	1.53	4.04	2.60	3.00
Expansion of street system						
Miles of new grade & gravel streets	0.74	0.00	0.35	0.00	0.43	0.00

**DEPARTMENT OF PUBLIC WORKS**

**MID-YEAR REVIEW**

All figures through June 30, 2017

<b>PUBLIC WORKS DEPARTMENT</b>						<b>Business Unit 17015</b>
<b>Sidewalk Construction</b>						

**Significant 2017 Events:**

- Implemented 4th year of City's Sidewalk Poetry Program

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	1	0	0	0	0
Miles of Sidewalk	435	441	439	445	444	445
<b>Strategic Outcomes</b>						
Minimize liability						
# of insurance claims from defective sidewalks	0	1	0	0	0	0
<b>Work Process Outputs</b>						
Defective sidewalks						
Miles of green dot	4.53	2.45	2.86	3.25	2.0	3.25
Request for replacement						
Miles	0	0	0	0	0.0	0
<b>Expansion of pedestrian walkways</b>						
Miles of new sidewalks	2.67	6.05	1.79	2.54	0.50	1.5

**DEPARTMENT OF PUBLIC WORKS**

**MID-YEAR REVIEW**

All figures through June 30, 2017

<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 17016</b>
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**Significant 2017 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.70	23.17	22.68	21.90	23.00	21.90
Miles under minimum rideability	24.15	21.84	21.22	19.85	22.00	20.00
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets in city	343	343	343	343	343	343
Total miles in asphalt	94	94	94	94	94	94
% of total miles reconstructed	0.41%	0.54%	0.23%	0.49%	0.86%	0.40%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.10	1.87	0.78	1.69	2.95	1.10

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2017

Traffic Control and Maintenance	PUBLIC WORKS DEPARTMENT	Business Unit 17022
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### Significant 2017 Events:

### Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Safe, reliable traffic control devices						
# of changes to traffic controls	22	7	11	4	15	5
# of changes to parking restrictions	47	46	67	50	50	10
% of signs installed or replaced	7.42%	3.43%	2.33%	2.52%	2.60%	1.67%
Intersections in the City						
# of controlled intersections	1,415 (2)	1,424	1,418	1,419	1,430	1,414
# of uncontrolled intersections	693	692	690	698	695	695
<b>Strategic Outcomes</b>						
Effective traffic control devices						
# of accidents per street mile	3.38	3.60	3.54	4.13	3.50	1.87
Efficient use of staff						
# of signals maintained for other municipalities	26	27	25	25	26	25
<b>Work Process Outputs</b>						
Service provided						
# of traffic control signs & signals repaired from knockdowns	50 Signals 116 Signs	38 Signals 68 Signs	32 Signals 82 Signs	36 Signals 101 Signs	38 Signals 85 Signs	21 Signals 26 Signs
Respond to system demands						
# of responses for traffic & parking related changes	72	59	56	63	60	28

<sup>2</sup> Moved from a manual tracking system to a more comprehensive system - GIS



# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2017

<b>PUBLIC WORKS DEPARTMENT</b> <b>Business Unit 17023</b>
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**Significant 2017 Events:**

**Performance Data:**

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Cost of street lighting						
Avg monthly cost of power/light	\$15.26	\$15.25	\$15.94	\$15.33	\$15.50	\$15.39
<b>Strategic Outcomes</b>						
Safety provided by street lighting						
Number of street lights in the system	8,574	8,620	8,610	8,624	8,690	8,592
City owned	853	897	958	1,005	1000	960
Utility owned	7,721	7,723	7,652	7,619	7,690	7,632
<b>Work Process Output</b>						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	38	47	13	58	35	10

\* 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, 2017

<b>Municipal Services Building Administration</b>		<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17031</b>
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**Significant 2017 Events:**

- The City of Appleton partnered with Rock the Block® in a central City neighborhood, focusing on small-scale home repair and preservation projects for low income homeowners and community projects to improve and beautify the neighborhood. Public Works will provide free mulch and dumpsters for brush and debris disposal.
- Assisted Valley Transit by ordering bus parts and fuel.

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Target 2017</b>	<b>YTD 2017</b>
Assure safe working conditions						
# of in-house safety training programs conducted	24	20	19	33	30	14
# of equipment/vehicle accidents	31	31	40	34	26	18
Preventable	16*	19	28	22	15	15
Non-preventable	15	12	12	12	8	3
# of employee injury accidents	13	21	14	9	8	6
Annual # of violations found during monthly building inspections	61	70	61	66	40	22
<b>Strategic Outcomes</b>						
Safeguard Assets						
\$ adjustments of inventory at year end	\$4,465	\$13,773	\$2,097	\$653	\$1,500	NA
Turnover ratio of inventory/Annual	0.74	0.76	0.72	0.85	1.00	NA
# of work days lost due to injuries	48	37	83	14	20	0
<b>Work Process Outputs</b>						
Efficient purchasing and inventory management						
# of purchase orders generated	594	520	508	552	525	294
\$ value of items issued from inventory	\$438,881	\$474,644	\$450,207	\$550,475	\$475,000	\$261,138
# of shipments received	7,468	7,544	6,106	7,476	7,100	3,840

**DEPARTMENT OF PUBLIC WORKS**

**MID-YEAR REVIEW**

All figures through June 30, 2017

<b>Street Repair</b>	<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 17032</b>
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**Significant 2017 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Safety of event participants						
# of civic events supported	3	3	3	3	3	2
<b>Strategic Outcomes</b>						
Preventive maintenance						
Total miles of streets serviced	343	343	343	343	343	344
# of hazardous sidewalk locations repaired	43	45	96	122	40	51
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	150	404.6	310	100	150	100
Cubic yards of concrete used for repair	62	78.5	68.3	53.5	150	15.75
Pounds of crack filler applied	7,884	22,969	79,400	47,250	20,000	18,000

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2017

<b>Snow and Ice Control</b>	<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 17033</b>
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### Significant 2017 Events:

### Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Timely service provided						
# of major plowing events	10	6	9	8	6	9
# of minor plow/salt events	23	21	17	20	25	11
# of days hauling designated priority snow routes	29	25	15	27	25	5
<b>Strategic Outcomes</b>						
Efficiency of program						
# of citizen contacts	222	179	68	115	190	51
# of miles of sidewalks cleared by Contractor	17.16	17.7	17.5	17.6	13.8	17.6
City crews	12.9	12.9	13.1	13.7	12.5	13.7
\$ contracted to clear sidewalks	\$167,953	\$186,961	\$109,878	\$189,535	\$175,000	\$97,070
<b>Work Process Outputs</b>						
Volume of work done						
# tons of salt used	5,767	4,621	2,383	3,575	4,000	2,918
# miles of streets maintained	343	343	343	343	343	344
# miles of sidewalk maintained	30.10	30.60	30.60	31.30	26.30	31.30

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

All figures through June 30, 2017

<b>Forestry Services</b>		<b>PUBLIC WORKS DEPARTMENT</b>					<b>Business Unit 17034</b>
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**Significant 2017 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Target 2017</b>	<b>YTD 2017</b>
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,760	30,578*	30,689	30,956	31,900	31,089
<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	4770 to 1	4,704 to 1	4721 to 1	4114 to 1	4253 to 1	4145 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%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8.5 years	8.5 years	9 years	8 years	8 years	9 years
# of Ash trees replaced	150	105	146	305	400	155
Total number of tree species on streets	32	42	42	34	34	35
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

\* The city-wide tree inventory was completed in 2014 and as a result we have a more accurate count of City terrace trees.