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TEACHERA
MIDYER CEA

City of Appleton
Central Equipment Agency
Summary Budget to Actual Report
For the Six Months Ending June 30, 2018

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
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CEA Administration	1,512,804	5,947	1,518,751	3,497,454	43.4 %
Maintenance	1,065,551	15,828	1,081,379	2,287,438	47.3 %
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Total	2,578,355	21,775	2,600,130	5,784,892	44.9 %

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

All figures through June 30, 2018

CENTRAL EQUIPMENT AGENCY

Administration

Business Unit 6110

Significant 2018 Events:

- Installed 39 additional GPS units
- Updated all diagnostic software for the CEA Shop
- Up-fitted 13 Ford Police Interceptor Utility vehicles

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Cost Effective Service						
Overhead Rate	\$70.43	\$74.31	\$74.07	\$75.78	\$77.14	\$77.14
Billable hours	18,063	16,739	17,654	17,773	18,100	9,435
Strategic Outcomes						
Operational requirements of users						
* Size of authorized fleet/actual	413	415	412	413	406	416
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	0	1
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	9	2	7	12	5	9

* 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, 2018

CENTRAL EQUIPMENT AGENCY

Maintenance

Business Unit 6121

Significant 2018 Events:

- Conducted mechanic training the week of National APWA Week
- Purchased new wire feed welder
- Obtained the MSB Fuel Site project estimate for 2019 budget inclusion
- Tested several different regenerative street sweepers to prepare for the 2019 replacement

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Response to customer needs						
# of vehicles not available for use within 24 hours	96	80	86	120	75	43
Equipment available for operational readiness						
# of emergency breakdown hours	380	324	334	325	270	121
# of service calls	261	264	218	210	210	88
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	8,765	8,180	9,105	9,275	9,400	5,981
Corrective downtime hours	9,012	7,919	8,170	8,497	7,800	3,926
Accidents caused by mechanical failure	0	0	0	0	0	1
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	144	127	112	135	130	42