

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2013

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	549,404	0	549,404	531,233	103.4 %
Administration Svcs - DPW	1,266,065	0	1,266,065	1,128,019	112.2 %
Concrete Reconstruction	3,050,715	17,003	3,067,718	3,280,530	93.5 %
Sidewalk Construction	530,142	0	530,142	761,101	69.7 %
Asphalt Reconstruction	1,127,944	0	1,127,944	1,290,317	87.4 %
Traffic Control & Maintenance	782,324	28,196-	754,128	979,320	77.0 %
Street Lighting	1,498,542	0	1,498,542	1,552,912	96.5 %
Administration - MSB	991,157	0	991,157	1,094,538	90.6 %
Street Repair	1,389,722	25	1,389,747	1,556,435	89.3 %
Snow & Ice Control	1,633,201	1,876	1,635,077	1,206,094	135.6 %
Forestry	1,118,432	0	1,118,432	972,357	115.0 %
Total	13,937,648	9,292-	13,928,356	14,352,856	97.0 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

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

Inspection Division became a delegated municipality allowing inspectors to perform plan reviews for commercial building projects limited to 50,000 cubic feet for new buildings & 100,000 cubic feet for alterations.
In 2013, 68 plans reviewed generating \$19,500 in plan review revenue.

Performance Data:

Criteria

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Client Benefits/Impacts						
Customer knowledge of ordinances						
Customer generated violation reports	1,533	1,514	1,430	1,221	1,600	1,308
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	123	173	214	191	170	174
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	48.3%	50.1%	45.4%	49.5%	47.0%	49.7%
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	10,654
# of re-inspections performed	767	828	560	780	600	635
# of notices issued	1,377	1,017	870	732	1,000	845
# of permits issued	3,279	3,636	3,377	3,524	3,500	3,585
# of plans reviewed	189	211	197	229	225	144

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

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

- Completed approximately 2,000 building sketches for the Assessor's Office.
- Created a DPW Marketing Team to help promote Public Works.
- Developed a Departmental Strategic Plan supporting the City's overall Strategic Plan.
- Worked with 11 elementary schools on a snow plow painting project.
- Created a Sidewalk Poetry Program for implementation in 2014.

Performance Data:

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Client Benefits/Impacts						
Ordinance compliance						
Construction permits sold	401	459	561	662	500	680
Recovery of project costs						
# of assessment bills prepared	2,010	2,693	2,272	1,789	2,400	1,932
Compliance with city regulations						
# of site plans reviewed	26	25	29	33	35	21
Strategic Outcomes						
Effective use of budgeted funds						
% of budget dollars obligated	94.0%	99.6%	101.0%	109.0%	100%	116.0%
Consistent and current information						
Policies reviewed and updated	5	2	4	10	5	8
Work Process Output						
Service provided						
# of agenda items prepared	266	276	242	220	275	203
Improvements/additions to infrastructure						
\$ of projects bid	\$13,142,446	\$22,674,657	\$23,150,537	\$10,518,984	\$21,782,171	\$15,483,987

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Concrete Reconstruction	PUBLIC WORKS DEPARTMENT
	Business Unit 17014

Significant 2013 Events:

Reconstructed Ballard Road as a joint project with Outagamie County.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	25.14	24.96	23.40	22.14	23.00	18.21
Miles of street under minimum ride ability	13.62	14.23	12.20	12.43	12.00	8.65
Strategic Outcomes						
Improvement to street system						
Total miles of streets	340	340	342	342	342	343
Total miles in concrete	221	226	228	230	232	231
% 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	0.74

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 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

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
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	4.53
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	2.67

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

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

Paved the east parking lot at USA Youth Sports Complex.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	27.94	29.09	26.85	24.70	27.00	24.70
Miles under minimum rideability	33.11	35.58	29.62	24.16	30.00	24.15
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	340	340	342	342	342	343
Total miles in asphalt	95	94	95	95	94	94
% 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	1.10

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Traffic Control and Maintenance	PUBLIC WORKS DEPARTMENT
	Business Unit 17022

Significant 2013 Events:

Completed design & reconstruction of Ballard/Capitol safety/capacity improvement project. Included new lighting system & complete replacement of traffic signal. Completed design & reconstruction of Calmer/Coop intersection to address safety/delay issues. Included construction of new traffic signal & lighting system. Completed reconstruction of Ballard/Glendale intersection, including complete replacement of traffic signal and new street lighting system. Working with Outagamie County to design/install a new traffic signal at Lyndale Ave/Grand Chute Blvd. Designed and gained approval for 8.06 miles of bike lane (Mason, Kensington, Coop, Capitol & Ballard). Managing contract for replacement of ~825 substandard traffic signs on south side of city. City Crews replaced ~780 substandard traffic signs.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Safe, reliable traffic control devices						
# of changes to traffic controls	14	17	13	6	25	22
# of changes to parking restrictions	110	77	139	47	70	47
% of signs installed or replaced	4.8%	See Note (1)	4.01%	4.53%	12%(6)	7.42%
Intersections in the City						
# of controlled intersections	1,392	1,392	1,432	1,432	1,440	1415 (3)
# of uncontrolled intersections	690	690	704	704	710	693
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.29	3.27	3.43	4.43	3.30	3.38
Efficient use of staff						
# of signals maintained for other municipalities	27	27	27	27	29	26
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 (2)	38 Signals 91 Signs	40 Signals 125 Signs	50 Signals 116 Signs
Respond to system demands						
# of responses for traffic & parking related changes	79	68	74	67	65	72

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
YEAR END REVIEW**

All figures through December 31, 2013

Street Lighting	PUBLIC WORKS DEPARTMENT
	Business Unit 17023

Significant 2013 Events:

Replaced leased lighting with energy-efficient LED lighting at/near the Ballard/Capitol & Ballard/Glendale intersections.
 Worked with vendors to develop a cost effective LED retrofit kit for decorative lighting fixtures in the CBD.
 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.
 Installed 24 energy-efficient street lights at/near the Calumet/Coop intersection.
 Replaced ~50 street light fixtures with energy-efficient LED fixtures throughout the city.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Cost of street lighting						
Avg monthly cost of power/light	\$14.59	\$15.29	\$16.36	\$15.00**	\$16.41	\$15.26
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,074	8,163	8,260	8,529	8,300	8,574
City owned	649	718 *	780	792**	810	853
Utility owned	7,425	7,445	7,480	7,737	7,490	7,721
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	38

* 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
YEAR END REVIEW**

All figures through December 31, 2013

PUBLIC WORKS DEPARTMENT

Municipal Services Building Administration

Business Unit 17031

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. Annual physical inventory was a success with limited adjustments. Developed and administered placement testing to fulfill succession plan in the stockroom.

Performance Data:

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Assure safe working conditions						
# of in-house safety training programs conducted	22	22	22	19	30	24
# of equipment/vehicle accidents	26/29*	14/21*	45/53*	34*	25	31
Preventable	16/16	7/14	24/28	17	8	16**
Non-preventable	10/13	7/7	21/25	17	15	15
# of employee injury accidents	15	14	22	10	6	13
Annual # of violations found during monthly building inspections	64	36	56	78	50	61
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$3,570	\$5,150	\$2,603	\$2,770	\$1,000	\$4,465
Turnover ratio of inventory/Annual	0.86	0.88	0.89	0.82	0.89	0.74
# 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	594
\$ value of items issued from inventory	\$432,687	\$455,123	\$486,517	\$482,256	\$460,000	\$438,881
# of shipments received	6,761	7,038	6,885	6,840	6,800	7,468

* 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
YEAR END REVIEW**

All figures through December 31, 2013

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

Complaints are down this year and many were added to green dot list since it started later.

Concrete and crack filler amounts were lower due to a late spring season and time spent cleaning up after the 2 major storms.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Safety of event participants						
# of civic events supported	51	21	4	3	3	3
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	340	340	342	342	342	343
# of hazardous sidewalk locations repaired	17	285	71	58	50	43
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	150
Cubic yards of concrete used for repair	0	121	20	84	100	62
Pounds of crack filler applied	23,302	23,649	22,032	25,258	20,000	7,884

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Snow and Ice Control	PUBLIC WORKS DEPARTMENT	Business Unit 17033
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Significant 2013 Events:

2013 was 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. Miles of sidewalk cleared by contractor increased due to addition of railroad crossing to their contracts.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Timely service provided						
# of major plowing events	10	10	12	5	6	10
# of minor plow/salt events	58	33	39	9	35	23
# of days hauling designated priority snow routes	29	24	33	6	25	29
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	383	191	451	128	200	222
# of miles of sidewalks cleared by Contractor	13.07	13.26	13.8	14.3	13.8	17.16
City crews	12.0	12.5	12.5	13.2	12.5	12.9
\$ contracted to clear sidewalks	\$119,610	\$108,610	\$170,066	\$85,174	\$120,000	\$167,953
Work Process Outputs						
Volume of work done						
# tons of salt used	4,484	3,349	4,205	3,051	5,500	5,767
# miles of streets maintained	340	340	342	342	342	343
# miles of sidewalk maintained	25.03	25.78	26.30	27.50	26.30	30.10

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

PUBLIC WORKS DEPARTMENT

Forestry Services

Business Unit 17034

Significant 2013 Events:

Ice Storm on April 2 caused damage to many City trees, resulting in significant workload for Forestry crews.
The tornado in August resulted in the removal of over 500 trees throughout the City.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Safe, healthy and attractive urban forest						
# of trees on City Streets	29,815	29,500	30,083	31,007	31,000	30,760
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%	60%
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	150
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 egg masses/acre	100%	100%	100%	100%	100%	100%

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City of Appleton
Sanitation
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 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	272,186	394-	271,792	244,638	111.1 %
Recycling Program	115,646	0	115,646	138,761	83.3 %
Solid Waste Services	2,807,080	0	2,807,080	2,951,837	95.1 %
Closed Landfill Maintenance	69,612	0	69,612	90,502	76.9 %
Total	3,264,524	394-	3,264,130	3,425,738	95.3 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

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

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 Public information	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
# of information announcements/ brochures	25	35	26	15	26	16
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	2,305
# 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	1

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

SPECIAL REVENUE FUNDS

Sanitation - Recycling

Business Unit 2221

Significant 2013 Events:

Provided all City of Appleton residents with an automated recycling cart in April.
2013 shows an increase in recycling tonnage and a decrease in refuse tonnage.
Chipping revenue and hours down due to mechanical issues with the chipper and other priority, non-chipping projects.
Residential recycling up 17% (837 tons) from 2012.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	5,375	5,375	3,090	3,100	3,090
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	\$117.08
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	342	345	338	338	345	351
\$ of revenue from chipper rental	\$31,816	\$16,272	\$35,016	\$39,287	\$20,000	\$2,118
# 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	5,788
Commercial - total	226	480	496	465	500	462
Hours chipping material	365	737	722	599	700	569
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
YEAR END REVIEW**

All figures through December 31, 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. 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. Cost per ton of overflow increase as result of having fewer tons collected (fixed costs / # of tons = cost per ton). Reduction of 751 tons of refuse (246 less in automated collection and 504 less in overflow collection). Reduction in tipping fees was \$33,194.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Service area	5,153	5,071	5,097	5,114	5,100	5,107
# of automated stops/day	5,153	5,071	5,097	5,114	5,100	5,107
Additional services provided						
# of special collections						
Storm	0	1	0	0	0	2
Move Outs	150	138	118	86	140	50
Bulky Overflow Collections					26	26
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	\$161.79
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	\$86.01
Cost/yd 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	20,236

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

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

Replacement of gas extraction blower system - purchased in 2013 will be installed in 2014.
 Ordered new methane sensor to replace failed sensor.
 Replacement of one monitoring or leachate head well - site prep completed, installation in 2014.
 August storm damaged buildings requiring re-permitting w/DNR for replacement structures.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
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	2
Corrective actions generated from quarterly inspections	3	2	3	2	2	1

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City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2013

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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	1,853,676	0	1,853,676	1,896,452	97.7 %
Meter Operations/Maintenance	82,224	0	82,224	101,866	80.7 %
Lot Operations/Maintenance	19,794	0	19,794	19,509	101.5 %
Ramp Operations/Maintenance	865,236	36,000	901,236	889,986	101.3 %
Parking Ordinance Enforcement	160,315	2,645	157,670	167,514	94.1 %
Total	2,981,245	33,355	3,014,600	3,075,327	98.0 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Administration		PARKING UTILITY				Business Unit 5110	
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Significant 2013 Events:

Credit Card Pilot Project in Red Ramp was a success and will be expanded to other ramps in 2014.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Effective rate structure policy						
% change in operating revenue received	-3.90%	-9.59%	19.04%	0.68%	-3.21%	-0.02%
Community events supported	14	13	11	11	11	12
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-22.6%	+2.89%	-2.79%	-2.76%	2.23%	-1.22%
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	2,503 / 2,350
# of daily meter bags sold	4,844	1,511	986	1,057	1,000	1,137

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Operations and Maintenance						
PARKING UTILITY						
Business Unit 5120						

Significant 2013 Events:

Installed LED "Park" sign at the Red Ramp.
Completed structural condition analysis of 4 parking ramps.

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Reliability of the system						
# of broken meters reported	483	496	563	327	650	340
% 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 / 962	2 / 962	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 / 3,132
Structural inspections performed	4	0	1	0	4	4
Stalls monitored by pay machines					34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	996	996	996	962	962	951
Power flushes/ramp	2	2	2	2	2	2
# of facility property damages reported	26	78	120	74	100	78
# of broken gate arms reported/repared	24	22	24	21	20	16

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

Enforcement		PARKING UTILITY				Business Unit 5130		
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Significant 2013 Events:

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.81	1.9	1.8	1.6	2	1.4
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	43	39	44	47	43	46
# of notices sent	13,716	11,448	10,633	9,689	10,000	8,793
# of state suspensions sent	2,773	2,490	2,402	2,140	2,400	1,811
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	22,859	23,741	22,622	21,921	23,000	18,809
# of meter violations issued	21,670	22,426	21,148	19,538	21,000	16,525
# of citations reviewed by Parking Manager	845	927	842	801	850	760

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TEACHERA
MIDYER CEA

City of Appleton
Central Equipment Agency
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 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	2,607,436	3,894	2,603,542	2,692,074	96.7 %
Maintenance	2,621,247	20,761	2,642,008	2,453,080	107.7 %
Total	5,228,683	16,867	5,245,550	5,145,154	102.0 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

**CENTRAL EQUIPMENT AGENCY
Business Unit 6110**

Significant 2013 Events:

Continued to install and implement a Precise brand GPS system.
 Work with GIS Specialist to tie the Precise GPS system to the cities GIS mapping.
 Continued to provide repair service to ten Outagamie County Squads.
 Continued the Valley Transit maintenance program on the Administration Fleet.
 Evaluated the MSB fueling site for mandatory and future upgrades.
 The request to keep a spare pickup truck and a snow blower were approved by CEA review Committee.
 The increase in vehicle count is because of the way performance indicators are counted to now include seasonal vehicles.
 Evaluated the MSB fueling site for possible alternative fueling options.
 Sent out an RFP for the fuel ring technology replacement project.
 Replaced wired pendant with a wireless control for over head crane.
 Billable hours were down partially due to the amount of time spent on the new goal/NeoGov system.

Performance Data:

Client Benefits/Impacts	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Target 2013	Actual 2013
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	17,399
Strategic Outcomes						
Operational requirements of users						
Size of authorized fleet/actual	390 / 410	389 / 409	388 / 409	389 / 396	385	398*
Consistent and current information						
# of policies reviewed/revised	1	0	1	1	1	1
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

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2013

CENTRAL EQUIPMENT AGENCY

Business Unit 6120

Maintenance

Significant 2013 Events:

Continued monitoring the .5 FTE Service person position.
 Purchase of a fully automated A/C maintenance machine for the A/C repairs at the Police Department.
 Worked with the lubrication vendors to move toward the use of fully synthetic motor oils at the Police Department.
 Worked with CEA Master Mechanic to acquisition old I-Cop video cameras and VCR units.
 Started 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	Actual 2013
Response to customer needs						
# of vehicles not available for use within 24 hours	63	65	68	70	65	88
Equipment available for operational readiness						
# of emergency breakdowns (hours)	369	359	319	291	325	343
# of service calls	268	243	258	202	240	280
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	9,773	10,160	7,971	7,675	9,400	7,873
Corrective downtime hours	7,407	8,253	7,607	8,154	7,900	7,626
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	137