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MIDYER PAR

City of Appleton
Parking Utility
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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Parking Administration	406,473	0	406,473	2,048,591	19.8 %
Meter Operations/Maintenance	45,352	4,400	49,752	152,502	32.6 %
Lot Operations/Maintenance	10,992	0	10,992	20,693	53.1 %
Ramp Operations/Maintenance	424,605	0	424,605	1,347,479	31.5 %
Parking Ordinance Enforcement	100,986	0	100,986	191,476	52.7 %
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Total	988,408	4,400	992,808	3,760,741	26.4 %

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

All figures through June 30, 2018

Administration		PARKING UTILITY		Business Unit 5110	
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Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Effective rate structure policy						
% change in operating revenue received	8.17%	-4.71%	-2.83%	13.50%	-0.22%	-2.33%
Community events supported	11	11	12	12	12	3
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-4.74%	11.19%	-6.38%	3.69%	0.72%	12.30%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,672 / 2,350	2,581 / 2,350	2,497 / 2,317	2,562 / 2,350	2,700 / 2,317	2,545 / 2,350
# of daily meter bags sold	1,682	1,834	1,997	2,514	1,900	1,274

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

All figures through June 30, 2018

Operations and Maintenance	PARKING UTILITY						Business Unit 5120
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Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Reliability of the system						
# of broken meters reported	290	152	107	77	90	17
% fixed within 24 hours	98%	99%	99%	99%	100%	98%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 951	2 / 951	2 / 951	2 / 864	2 / 864	2 / 848
Maintenance staff size to # of unmetered stalls	3 / 3,132	3 / 3,132	3 / 3,132	4 / 3,132	3 / 3,142	5 / 3,142
Structural inspections performed	0	0	4	0	0	0
Stalls monitored by pay machines	34	34	34	34	34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	951	951	830	864	864	848
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	41	35	21	33	40	12
# of broken gate arms reported/repaired	19	14	7	26	5	6

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

All figures through June 30, 2018

Enforcement		PARKING UTILITY					Business Unit 5130	
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Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.2	1.1	0.9	1.0	2.0	0.9
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	33	39	65	62	50	62
# of notices sent	11,306	10,190	8,508	8,906	9,800	4,449
# of state suspensions sent	2,609	2,166	2,134	2,123	2,000	1,023
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	16,683	14,871	12,729	12,990	17,000	6,556
# of meter violations issued	14,091	12,463	10,691	10,764	12,000	4,675
# of citations reviewed by Parking Manager	984	857	672	610	750	352