

**DEPARTMENT OF PUBLIC WORKS
MID YEAR REVIEW**

All figures through June 30, 2022

Administrative Services	PUBLIC WORKS DEPARTMENT	Business Unit 17011
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Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Ordinance compliance						
Construction permits sold	765	710	813	2,300	750	705
Recovery of project costs						
# of assessment bills prepared	1,180	1,137	1,378	540	1,200	722
Compliance with city regulations						
# of site plans reviewed	32	27	25	20	32	21
Work Process Output						
Improvements/additions to infrastructure						
\$ of projects bid	\$11,223,161	\$26,850,076	\$19,912,695	\$21,571,812	\$15,256,756	\$15,011,000

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PUBLIC WORKS DEPARTMENT	Business Unit 17014
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Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	18.37	18.04	18.00	19.02	19.00	19.02
Miles of street under minimum ride ability	4.47	3.95	4.00	6.87	4.50	6.87
Strategic Outcomes						
Improvement to street system						
Total miles of streets	345	347	349	349	351	349
Total miles in concrete	242	236*	244	245	244	245
% of total miles reconstructed (concrete to concrete)	0.69%	0.40%	0.35%	0.530%	0.31%	0.00%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	2.38	1.37	1.22	1.83	1.09	0.00
Expansion of street system						
Miles of new grade & gravel streets	0.27	1.54	1.11	1.65	1.35	0.00

*Corrected how this is calculated for consistency in both Concrete and Asphalt

**DEPARTMENT OF PUBLIC WORKS
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PUBLIC WORKS DEPARTMENT

Sidewalk Construction

Business Unit 17015

Significant 2022 Events:

- Continued implementation of annual sidewalk poetry program

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Safe pedestrian walkways						
Miles of Sidewalk	453	454	455	456	458	456
Work Process Outputs						
Defective sidewalks						
Miles of green dot	3.46	4.66	6.68	5.76	3	2
Expansion of pedestrian walkways						
Miles of new sidewalks	2.8	2.43	0.79	0.88	0.5	0.1

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

PUBLIC WORKS DEPARTMENT
Asphalt Reconstruction
Business Unit 17016

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	19.59	18.52	18.51	17.00	17.50	17.00
Miles under minimum rideability	16.34	14.84	14.89	15.82	14.00	15.76
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	345	347	349	349	351	349
Total miles in asphalt	94	103*	105	92	93	92
% of total miles reconstructed	0.490%	0.270%	0.560%	0.590%	0.33%	0.000%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.69	0.92	1.95	2.07	1.18	0.00

* Corrected how this is calculated for consistency in both Concrete and Asphalt

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PUBLIC WORKS DEPARTMENT
Traffic Control and Maintenance
Business Unit 17022

Significant 2022 Events:

- Constructed new traffic signal at Appleton/Franklin
- Constructed enhanced crosswalks at Calumet St, Capitol Dr and Richmond St

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Intersections in the City						
# of controlled intersections	1,504	1,450	1,453	1,474	1,475	1,474
# of uncontrolled intersections	638	694	694	693	730	698
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	4.05	4.42	2.83	3.13	4.00	3.20
Efficient use of staff						
# of signals maintained for other municipalities	26	29	30	31	31	31

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PUBLIC WORKS DEPARTMENT
Street Lighting
Business Unit 17023

Significant 2022 Events:

- Installed 33 new decorative lighting units on Appleton St (College Av to Packard St)
- Installed 12 new city-owned standard lighting units on Appleton St (Packard St to Oneida St)

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Cost of street lighting						
Avg monthly cost per leased light	\$15.00	\$13.76	\$11.86	\$13.40	\$13.05	\$13.34
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,787	8,903	8,966	9,005	9,085	9,080
City owned	1,250	1,301	1,324	1,338	1,360	1,383
Utility owned	7,537	7,602	7,642	7,667	7,725	7,697

**DEPARTMENT OF PUBLIC WORKS
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PUBLIC WORKS DEPARTMENT
Municipal Services Building Administration
Business Unit 17031

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Assure safe working conditions						
# of in-house safety training programs conducted	40	28	11	7	35	10
# of equipment/vehicle accidents	43	37	35	38	28	19
Preventable	25	27	24	22	18	13
Non-preventable	18	10	11	16	9	6
# of employee injury accidents	7	14	14	11	6	8
Annual # of violations found during monthly building inspections	45	51	42	14	35	14
Strategic Outcomes						
Safeguard Assets						
# of work days lost due to injuries	4	10	4	30	0	0

**DEPARTMENT OF PUBLIC WORKS
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PUBLIC WORKS DEPARTMENT
Street Repair
Business Unit 17032

Significant 2022 Events:

- Collaborated with ADI and Riverview Gardens on downtown CARE initiative

Performance Data:

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	344	344	349	352	355	355
# of hazardous sidewalk locations repaired	156	99	139	158	100	82
Miles of asphalt streets resurfaced	<1.0	3.7	2.82	3.62	2	0.75

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PUBLIC WORKS DEPARTMENT	
Snow and Ice Control	Business Unit 17033

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Timely service provided						
# of days hauling designated priority snow routes	11	23	13	18	20	5
Strategic Outcomes						
Efficiency of program						
# of miles of sidewalks cleared by Contractor	18.15	18.5	18.5	17.9	5	17.9
City crews	16.6	16.7	16.1	15.3	29.8	15.3
\$ contracted to clear sidewalks	\$209,830	\$346,095	\$135,003	\$152,239	\$200,000	\$100,121
Work Process Outputs						
Volume of work done						
# tons of salt used	4,034	5,994	2,002	2,324	3,000	1,760
# miles of streets maintained	344	347	349	352	355	352
# miles of sidewalk maintained	34.77	35.20	34.60	33.20	34.80	34.80

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PUBLIC WORKS DEPARTMENT
Forestry Services
Business Unit 17034

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,733	30,470	30,785	31,200	31,250	31,182
Strategic Outcomes						
Satisfied community						
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
Work Process Outputs						
# of Ash trees replaced	188	203	139	225	300	105
Total number of tree species on streets	42	42	42	42	42	42

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**DEPARTMENT OF PUBLIC WORKS
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PUBLIC WORKS DEPARTMENT
Inspections/Licensing
Business Unit 17036

Significant 2022 Events:

- Worked through logistics of No Mow May

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Customer knowledge of ordinances						
Customer generated violation reports	1,105	1,053	871	509	800	379
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	106	62	37	29	40	3
Strategic Outcomes						
Availability of service						
Average Plan Review Approval	7.6 Days	6.7 Days	6.9 Days	6.0 Days	6.0 Days	7.4 Days
Consistency of information						
Work Process Outputs						
Availability of service						
# of inspections performed	7,935	7,726	7,373	8,300	7,000	4,759
# of re-inspections performed	525	517	358	349	400	247
# of notices issued	797	1,181	550	784	600	268
# of permits issued	3,528	3,680	3,741	4,021	3,500	2,404
# of plans reviewed	242	187	109	266	250	179

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SPECIAL REVENUE FUNDS
Sanitation - Administration Business Unit 2210

Significant 2022 Events:

- Participate in a compost pilot project with Outagamie County and Wastewater Treatment Plant

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Public information						
# of information announcements/ brochures	18	18	17	18	17	8

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

SPECIAL REVENUE FUNDS	Business Unit 2221
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Significant 2022 Events:

- Provided a recycling dumpster at the Glendale Ave. yard site.

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,085	3,163	2,793	3,147	3,100	1,382
Work Process Outputs						
Material diverted from the landfill						
Diversion Rate	23.1%	22.5%	23.0%	22.0%	22.5%	23.1%
Tons of material collected						
Residential - co-mingled	5,863	5,662	6,001	5,812	6,000	2,809
Hours chipping material	735	950	1,004	903	1,000	756

**DEPARTMENT OF PUBLIC WORKS
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SPECIAL REVENUE FUNDS

Sanitation - Solid Waste Collection

Business Unit 2223

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Service area						
# of automated stops/day	5,153	5,157	5,172	5,188	5,180	5,196
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$160.00	\$205.28	\$227.75	\$223.99	\$230.00	\$280.14
Cost/ton of residential automated pickup	\$89.72	\$114.08	\$120.42	\$118.70	\$125.00	\$127.33
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	19,493	19,462	20,027	20,543	20,650	9,347

**DEPARTMENT OF PUBLIC WORKS
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SPECIAL REVENUE FUNDS
Sanitation - Landfill Maintenance
Business Unit 2230

Significant 2022 Events:

- WDNR Inspection May 10 resulted in areas of concern that must be repaired in 2022. Site surface maintenance is now contracted through engineering and no activity by Operations moving forward.
- Quarterly inspections are no longer occurring.
- Permit application for repairs and conversion to passive venting will be submitted summer 2022.

Performance Data:

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Work Process Outputs						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	1
Corrective actions generated from quarterly inspections	22	10	3	1	4	NA

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

PARKING UTILITY	
Administration	Business Unit 5110

Significant 2022 Events:

Performance Data:

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	11.10%	6.85%	-31.25%	-10.82%	-12.18%	28.86%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,545 / 2,350	2488 / 2022	1863 / 2020	1639 / 2020	2300 / 2020	1261 / 2020

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

PARKING UTILITY
Operations and Maintenance
Business Unit 5120

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Effective rate structure policy						
% change in operating revenue received	-3.86%	24.93%	-52.18%	11.13%	1.15%	21.35%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 848	2 / 790 **	2 / 790	2 / 790	2 / 790	2/790
Maintenance staff size to # of unmetered stalls	5 / 3,142	5 / 2,805	4 / 2,805	4 / 2,805	5 / 2,805	5 / 2,805
Work Process Outputs						
Customer services provided						
# of facility property damages reported	12	25	28	29	25	13
# of broken gate arms reported/repared	6	11	4	9	5	6

** Corrected number of meter stalls. Blue Ramp meter number was reduced twice in error.

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

PARKING UTILITY
Enforcement
Business Unit 5130

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	0.5	1.7	0.7	0.3	1.0	0.8
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	36	43	57	58	40	43
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	13,729	14,390	7,914	13,806	10,000	8,262
# of meter violations issued	10,071	11,168	5,873	7,637	7,500	3,619

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

STORMWATER
Administration
Business Unit 5210

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Economic development						
Master plans completed	1#	3	0****	0	1	0
Strategic Outcomes						
Safe, reliable future level of service						
Acre feet of storage identified for future use	10.2#	0	7.3^	0	5	0
# of DNR non-compliance notices received	0	0	0	0	0	0
Work Process Outputs						
Preventive maintenance of system						
Erosion control plans reviewed (permits)	44	43	38	49	40	23

Spartan Drive Preliminary Engineering
 ****CTH JJ east of Lightning to be completed in 2021
 ^Lightning Drive Study Ponds L1-L5

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

STORMWATER
Facility Maintenance
Business Unit 5220

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Benefit of inspection program						
# of spot repairs identified from TV reports	0***	13	0^	11	10	14
Compliance with regulation						
# of protruding taps identified	0***	8	3	9	4	22
# of cross connections identified	0	3	0	0	0	0
Strategic Outcomes						
Effectiveness of maintenance program						
# of trouble calls	51	109#	48	79	25	72
% of total system televised	7.8%	10.0%	10.2%	8.3%	10.0%	0.0%
Work Process Outputs						
Preventive maintenance						
Cubic yards of material collected from street sweeping operations	4,186	3,940	5,318	2,989	4,000	1,715
% of total storm sewer system cleaned	7.8%	10.0%	10.5%	8.2%	10.0%	0.0%
Safeguarding health and safety						
# of protruding taps removed	8	8	3	10	8	0
# of spot repairs made	12	13	11	9	15	0

*** There was no program in 2018

high call volume March 11-13. Snow melt/clogged inlets

^delayed to 2021

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

STORMWATER
Leaf Collection
Business Unit 5225

Significant 2022 Events:

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Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Service provided						
Number of collection cycles	4	3.5	4	4	4	0
Strategic Outcomes						
Cost effective service provided						
Cost/cubic yard collected	\$10.53	\$15.00	\$16.97	\$15.14	\$17.00	\$0.00
Work Process Outputs						
Safer streets and cleaner storm water system						
Cubic yards of leaves collected	30,545	26,270	29,315	33,150	30,000	0

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

STORMWATER
Capital Construction
Business Unit 5230

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Solutions to system discrepancies						
Residential mini-sewer/drainage complaints						
Solved	35	28	32	32	50	0
Outstanding	56	94	74	55	50	88
Strategic Outcomes						
Improvements to the stormwater system						
Total miles of storm sewer in the city	289	301	303	308	305	308
% of total miles reconstructed	0.20%	1.50%	0.17%	0.40%	3.57%	0.02%
Acres of new land available	0	0	0	0	0	0
Integrity and growth of the system						
Acre feet of storage developed	21#	20.2	6.2##	0.0	0.0	0.0
Work Process Outputs						
Restoration of storm sewers						
Miles of storm sewer reconstructed	0.58	1.20	0.51	1.24	0.61	0.50
Expansion of storm sewer system						
Miles of new storm sewer added	2.15	2.32	1.80	4.50	0.50	0

Lightning Pond L5

##Spartan Pond 2=0.3acft, Pond 4=4.5Acft, Pond 5=1.4acft

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2022

WATER UTILITY	
Distribution Administration	Business Unit 5351

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Efficient customer service						
# Cross connection inspections	24	596	130	522	120	75
# AquaHawk customers enrolled (total)	408	2,589	3,069	3,516	3,500	3,797

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All figures through June 30, 2022

WATER UTILITY	
Customer Service	Business Unit 5352

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Reliable, accurate water usage						
# of large meters replaced	0	0	58	54	88	53
# of meters tested	260	230	102	55	90	62
# of defective meters replaced	6	6	6	19	15	0
# of meters in service	27,930	28,002	28,075	28,252	28,400	28,326
Strategic Outcomes						
Implementation of system upgrade						
# of transmitter modules replaced	New Measure	10	7	4	10	16
# of new meters replaced	103	52	7	0	10	7
Work Process Output						
Service provided						
# of service calls	1,509	1,354	1,059	1,824	1,500	816
System growth						
# of new customer meters installed	88	83	106	166	150	77

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WATER UTILITY
Distribution Operations and Maintenance
Business Unit 5353

Significant 2022 Events:

- Began replacement of private lead service lines.

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Reliable source at adequate pressure						
Water loss reported	16.2%	19.0%	19.9%	22.8%	15.0%	n/a
Strategic Outcomes						
Reliability of the system						
# of water main breaks	86	99	104	137	80	76
Work Process Outputs						
Preventive maintenance						
# of services replaced	1	29	6	2	0	1
# of valves exercised	3,010	3,249	3,515	3,655	3,200	2,938
# of valves replaced	11	8	9	4	9	3
# of curb boxes repaired	616	183	241	216	250	124
# of valves repaired	94	59	75	72	60	14
# of service leaks fixed	6	2	12	1	3	2

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WASTEWATER UTILITY
Collection Systems
Business Unit 5427

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Benefit of inspection program						
# of defects identified from TV report	0***	27	0**	22	21	24
Compliance with regulation						
# of protruding taps identified	0***	1	3	1	2	0
# of cross connections identified	15	2	0	7	1	1
Strategic Outcomes						
Reliability of system maintenance program						
# of trouble calls	36	25	43	41	32	22
# of system blockages removed	4	0	2	3	2	1
% of total system televised	13.8%	14.7%	14.1%	14.1%	13.0%	0.0%
Work Process Outputs						
Maintenance performed						
% of total system cleaned	75.2%	40.8%	56.4%	50.9%	53.0%	7.8%
# of spot repairs made	20	23	25	14	20	0
Safeguarding health and safety						
# of protruding taps removed	3	3	4	1	2	0

** Timing of contract pushes work into next calendar year

*** No design project in 2018, therefore no items were identified

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WATER UTILITY

Distribution Capital Improvements

Business Unit 5370

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Reliable and adequate service						
% of reconstructed streets with relay	100.0%	90.0%	100.0%	84.0%	100.0%	100.0%
# of low flow hydrants eliminated	4	5	1	6	5	3
Strategic Outcomes						
System size						
Miles of mains	377	379	379	381	380	381
% of total miles of mains reconstructed	0.79%	0.83%	0.74%	1.02%	0.69%	0.30%
# of hydrants in the City	3,401	3,414	3,444	3,528	3,465	3,528
# of low flow hydrants in the City	71	65	70	64	60	63
Work Process Outputs						
System expansion and improvement						
Miles of transmission lines added	0.00	0.36	0.00	0.00	0.00	0.00
Miles of existing mains relayed	2.96	3.14	2.83	3.87	2.6	1.5

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WASTEWATER UTILITY	
Public Works Capital Improvements	Business Unit 5431

Significant 2022 Events:

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Reduction of wastewater treatment cost						
# of manholes-rehab/rebuilt	15	28	55	13	35	13
Collection section rating from CMAR	A	A	A	A	A	A
# of laterals replaced	167	235	293	239	300	80
Strategic Outcomes						
Improvements to the sanitary sewer system						
Total miles of sanitary sewer	325	327	327	330	329	330
% of total miles of sanitary sewer reconstruct.	0.59%	0.73%	0.64%	0.29%	0.70%	0.15%
Work Process Outputs						
Restoration of sanitary sewers						
Miles of existing sanitary sewer reconstruct.	1.93	2.38	2.10	0.95	2.31	0.50
Expansion of sanitary sewer system						
Miles of new sanitary sewer added	0.86	2.33	1.21	3.00	1.00	1.29
Reduction of treatment costs						
# of seals installed (I & I)	61	56	62	69	100	10

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Replacement Fund	CENTRAL EQUIPMENT AGENCY	Business Unit 4320
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Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Cost effective service - # of vehicles:						
Retained an additional year	30	38	50	47	47	36
Replaced early	0	0	0	0	0	0

**DEPARTMENT OF PUBLIC WORKS
MID YEAR REVIEW**

All figures through June 30, 2022

CENTRAL EQUIPMENT AGENCY	
Administration	Business Unit 6110

Significant 2022 Events:

- Update maintenance software at three CEA Shops
- Update CEA Plasma cutter
- Purchase portable hydraulic hose crimp tool

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Cost Effective Service						
Overhead Rate	\$77.14	\$81.58	\$80.68	\$82.40	\$84.37	\$84.37
Billable hours	18,906	18,178	19,541	18,789	18,100	9,754
Strategic Outcomes						
Operational requirements of users						
Size of authorized fleet/actual	409	413	408	409	408	410
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	9	11	3	8	7	9

**DEPARTMENT OF PUBLIC WORKS
MID YEAR REVIEW**

All figures through June 30, 2022

CENTRAL EQUIPMENT AGENCY
Maintenance
Business Unit 6121

Significant 2022 Events:

- Work to convert three old ASL units to leaf vac trucks

Performance Data:

Client Benefits/Impacts	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Target 2022	Mid-Year 2022
Response to customer needs						
# of vehicles not available for use within 24 hours	85	108	89	89	70	44
Equipment available for operational readiness						
# of emergency breakdown hours	250	408	300	304	275	138
# of service calls	173	244	183	191	200	81
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	11,406	9,827	11,206	10,242	9,400	5,362
Corrective downtime hours	7,500	8,351	8,336	8,547	7,800	4,392