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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, 2016

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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	1,457,199	1,487	1,458,686	3,161,674	46.1 %
Maintenance	1,099,856	20,049-	1,079,807	2,334,984	46.2 %
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Total	2,557,055	18,562-	2,538,493	5,496,658	46.2 %

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

All figures through June 30, 2016

CENTRAL EQUIPMENT AGENCY

Administration

Business Unit 6110

Significant 2016 Events:

- Hired and trained one full time Service Person and one part time Service Person
 - Working w/ Precise to install 19 GPS units on DPW vehicles
 - Worked w/ DPW Safety Coordinator to submit the new fall arrest system for consideration of the CVMIC safety grant
 - Obtained CEA Review Committee approval to change seven pieces of equipment in the CEA fleet:
- Added new DPW trailer to fleet, upgraded two Fire Department vehicles, upgraded the PD marked squads to AWD, upgraded one unmarked PD Chevy Impala to Ford escape, upgraded Facilities Department tractor and van

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Cost Effective Service						
Overhead Rate	\$69.34	\$71.86	\$70.43	\$74.31	\$74.07	\$74.07
Billable hours	17,892	17,399	18,063	16,739	18,100	9,677
Strategic Outcomes						
Operational requirements of users						
* Size of authorized Fleet/actual	407	398	413	415	414	411
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	1	0
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	11	10	9	2	3	7

* 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, 2016

CENTRAL EQUIPMENT AGENCY

Business Unit 6121

Maintenance

Significant 2016 Events:

- Held training the week of National APWA week for the CEA mechanics
- Met w/various vendors and put together a specification for a new UHF Digital Mobile Radio System
- Held in-house training on the new fall arrest system
- Purchased a new A/C machine for the Fire Department shop
- Completed the battery disconnect program on the entire fleet of Class 6 vehicles

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Response to customer needs						
# of vehicles not available for use within 24 hours	70	88	96	80	70	54
Equipment available for operational readiness						
# of emergency breakdown hours		343	380	324	300	163
# of service calls	202	280	261	264	230	111
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,675	7,873	8,765	8,180	9,400	4,669
Corrective downtime hours	8,154	7,626	9,012	7,919	8,000	4,110
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	145	137	144	127	130	40