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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, 2014

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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	2,674,551	768	2,675,319	2,853,666	93.8 %
Maintenance	2,712,294	6,624	2,718,918	2,593,812	104.8 %
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Total	5,386,845	7,392	5,394,237	5,447,478	99.0 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Administration	Business Unit 6110
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Significant 2014 Events:

- Continued to install the Precise Brand AVL system
- Installed the new AIM II Fuel Tracking System
- Obtained CEA Committee approval to change eight pieces of equipment when they are replaced in 2015
- Worked with CIVMIC to implement a battery disconnect program to be used for all heavy duty equipment at the MSB Building
- Evaluated engine idle time on HD equipment and implement an idle shut down program.
- Researched a fall arrest system for the CEA shop for purchase in 2015
- Worked with Precise to implement field generated reports for documenting potholes, low branches, etc.
- Worked with US Petroleum on a new gate and car wash control for security and tracking purposes

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Cost Effective Service						
Overhead Rate	\$66.78	\$69.12	\$69.34	\$71.86	\$70.43	\$70.43
Billable hours	18,555	17,687	17,892	17,399	18,100	18,063
Strategic Outcomes						
Operational requirements of users						
* Size of authorized fleet/actual	409	405	407	398	411	413
Consistent and current information						
# of policies reviewed/revised	0	1	1	1	1	1
Work Process Outputs						
Customer Service						
Requests for additions to fleet	1	0	1	2	0	2

* Fluctuation is a result of seasonal vehicles now being included in this number

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

CENTRAL EQUIPMENT AGENCY	
Maintenance	Business Unit 6120

Significant 2014 Events:

- Purchased a new rim clamp tire machine to install tires on cars and light trucks saving mechanic's time
- Held training the week of National APWA Week for the CEA mechanics
- Re-certified two master mechanics and certified one service person for fire extinguisher inspection
- Provided two master mechanics to assist with setting up the 2014 PD squad fleet
- Certified all 12 technicians on new EPA Freon Regulations
- Evaluated options for the two way radio communications

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Response to customer needs						
# of vehicles not available for use within 24 hours	65	68	70	88	62	96
Equipment available for operational readiness						
# of emergency breakdowns (hours)	359	319	291	343	300	380
# of service calls	243	258	202	280	230	261
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	10,160	7,971	7,675	7,873	9,400	8,765
Corrective downtime hours	8,253	7,607	8,154	7,626	7,900	9,012
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	132	139	145	137	130	144