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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, 2015

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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	1,432,041	3,996	1,436,037	2,980,511	48.2 %
Maintenance	957,503	7,354	964,857	2,529,116	38.1 %
Total	2,389,544	11,350	2,400,894	5,509,627	43.6 %

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

Administration

CENTRAL EQUIPMENT AGENCY

Business Unit 6110

Significant 2015 Events:

- Developed the CEA budget for 2016
- Hired and trained two full time master mechanics and one part time service person
- Worked with Precise GPS to install new Samsung data reporting tablets to create work orders for maintenance work (potholes, low branches, stre
- Installed 12 more GPS units in Public Works vehicles
- Worked with CVMIC and the Executive Safety Committee for the reimbursement of \$2,000.00 for the battery disconnect program
- Request for changes to two pieces of equipment taken through CEA Review
- Worked with US Petroleum and Fuelmaster to install two access points to control the MSB main entrance gate and car wash

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Cost Effective Service						
Overhead Rate	\$69.12	\$69.34	\$71.86	\$70.43	\$74.31	\$74.31
Billable hours	17,687	17,892	17,399	18,063	18,100	8,390
Strategic Outcomes						
Operational requirements of users						
* Size of authorized Fleet/actual	405	407	398	413	413	414
Consistent and current information						
# of policies reviewed/revise	1	1	1	1	1	1
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	0	11	10	11	2	2

* 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, 2015

CENTRAL EQUIPMENT AGENCY	
Maintenance	Business Unit 6121

Significant 2015 Events:

- Developed a budget to replace equipment up for replacement in 2016
- Provided a wide variety of mechanic training during the week of National Public Works Week
- Request to budget for a complete new DMR two way radio system for the Public Works fleet

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Response to customer needs						
# of vehicles not available for use within 24 hours	68	70	88	96	70	44
Equipment available for operational readiness						
# of service calls	258	202	280	261	230	101
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,971	7,675	7,873	8,765	9,400	4,072
Corrective downtime hours	7,607	8,154	7,626	9,012	7,900	3,936
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	139	145	137	144	130	47