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City of Appleton
Parking Utility
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
Parking Administration	339,915	0	339,915	2,137,815	15.9 %
Meter Operations/Maintenance	30,920	0	30,920	107,830	28.7 %
Lot Operations/Maintenance	9,541	0	9,541	19,368	49.3 %
Ramp Operations/Maintenance	390,331	77,688-	312,643	1,609,319	19.4 %
Parking Ordinance Enforcement	86,958	11,715-	75,243	188,500	39.9 %
Total	857,665	89,403-	768,262	4,062,832	18.9 %

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

All figures through June 30, 2016

PARKING UTILITY

Administration

Business Unit 5110

Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Effective rate structure policy						
% change in operating revenue received	0.68%	-0.02%	8.17%	-3.25%	4.72%	-6.09%
Community events supported	11	12	11	11	12	5
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-2.76%	-1.22%	-4.74%	8.89%	3.64%	-8.06%
Work Process Outputs						
Expansion of customer base						
YTTD avg active permit total/permit stalls	2,398 / 2,342	2,503 / 2,350	2,672 / 2,350	2,581 / 2,350	2,525 / 2,345	2,526 / 2,345
# of daily meter bags sold	1,057	1,137	1,682	1,834	1,100	958

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

All figures through June 30, 2016

Operations and Maintenance		PARKING UTILITY					Business Unit 5120	
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Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Reliability of the system						
# of broken meters reported	327	340	290	152	300	67
% fixed within 24 hours	99%	99%	98%	99%	100%	99%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 962	2 / 951	2 / 951	2 / 951	2 / 864	2 / 951
Maintenance staff size to # of unmetered stalls	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,135
Structural inspections performed	0	4	0	0	4	0
Stalls monitored by pay machines		34	34	34	34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	962	951	951	951	864	951
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	74	78	41	35	60	9
# of broken gate arms reported/repared	21	16	19	14	20	7

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

All figures through June 30, 2016

PARKING UTILITY

Business Unit 5130

Enforcement

Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.6	1.4	1.2	1.1	2.0	1.1
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	47	46	33	39	40	68
# of notices sent	9,689	8,793	11,306	10,190	9,800	4,398
# of state suspensions sent	2,140	1,811	2,609	2,166	2,000	1,091
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	21,921	18,809	16,683	14,871	18,000	7,839
# of meter violations issued	19,538	16,525	14,091	12,463	14,000	6,511
# of citations reviewed by Parking Manager	801	760	984	857	700	376