

MAYOR'S OFFICE
2016 MID YEAR REVIEW
All figures through June 30, 2016

Significant 2016 Events:

The Mayor's Office continues to be involved in the following:

Development Projects

- Exhibition Center
- Southpoint Commerce Park
- RiverHeath/Marriott Development
- Appleton Library
- Bluff Development

Additional Activities

- Enterprise Resource Planning System upgrade
- Public Parking Study Implementation
- Review of Compensation Plan and Pay-for-Performance System
- Citywide and departmental strategic plan updates and implementation
- Major sponsor of Young Professionals' Week in conjunction with the Fox Cities Chamber of Commerce
- Mobility Study
- Employee Wellness Center – Collaboration with AASD
- Negotiations with Town/Village of Harrison and Village of Fox Crossing

Mayor Hanna continues to represent Appleton's interests by serving on the following:

- Urban Alliance (Executive Committee)
- Legislative Advisory Committee (Representative)
- League of Wisconsin Municipalities (Board of Directors)
- Local Government Institute (Board of Directors)

Performance Data:

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>YTD 2016</u>
<u>Administration</u>	<u>Client Benefit</u>					
	Minimize tax levy impact					
	% change in levy	-0.93%	1.98%	1.10%	1.40%	N/A
	Average % change in City mill rate	-1.39%	1.34%	2.55%	.59%	N/A
	<u>Outcome</u>					
	Maximize non-residential tax base					
	Commercial/industrial tax base; % of total	29.7%	30.0%	30.0%	30.0%	N/A
	<u>Outputs</u>					
	% of staff and Council involved in scheduled public budget meetings	100%	100%	100%	100%	N/A
	# of departmental orientations available for new Alderpersons	14	14	14	14	N/A

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>YTD 2016</u>
Citizen Outreach	Client Benefit					
	Timely, accurate responses to requests for information					
	% of phone & email inquiries answered within 48 hours	92%	89%	87%	95%	87%
	% of letters replied to within seven working days	97%	97%	95%	92%	98%
	Outcome					
	Citizens have access to current City information					
	# of visits to City of Appleton internet website	1,576,574	1,547,705	1,464,039	2,000,000	619,249
	Outputs					
	Publish City Newsletter	2	2	2	2	1
	# of formal open hours sessions	12	12	12	12	6
	# of meetings per month with community or educational groups (average)	14	14	17	12	15

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Actual 2015</u>	<u>Projected 2016</u>	<u>YTD 2016</u>
<u>Inter- governmental</u>	<u>Client Benefit</u>					
	Appleton represented at State level					
	# of State level meetings in which Appleton representatives participate directly	186	182	185	180	N/A**
	<u>Outcome</u>					
	# of implemented new collaborative and cooperative agreements:					
	Other governments	45	43	33	60	28*
	School districts	17	23	17	18	13*
	Non-profit organizations	42	53	53	50	41*
	Other	24	88	63	30	49*
	# of implemented collaborative and cooperative agreements maintained:					
	Other governments	179	204	230	180	246*
	School districts	53	61	66	45	70*
	Non-profit organizations	143	141	167	90	178*
	Other	70	85	113	70	142*
	<u>Output</u>					
	# of meetings with other units of government	4/mo.	6/mo.	8/mo.	8/mo.	6/mo.

* Data obtained from Department Directors.

** Will obtain from Department Directors at year-end.

Areas of Primary Concentration for 2016:

- 2017 Budget Preparation
- Exhibition Center
- Appleton Library Project
- Bluff Development
- RiverHeath/Marriott Development
- Enterprise Resource Planning System upgrade
- Mobility Study Implementation
- Public Parking Study Implementation
- Continued implementation of Compensation Plan and Pay-for-Performance System
- Continued collaboration with private/regional government and non-profit organizations

Budget Performance Summary

See attached Summary Budget to Actual Report.

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City of Appleton
Mayor
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

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Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Administration	47,741	96,454	49.5 %
Citizen Outreach	96,966	210,433	46.1 %
Intergovernmental	26,814	41,916	64.0 %
Total	171,521	348,803	49.2 %