

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

All figures through June 30, 2020

**PUBLIC WORKS DEPARTMENT**

**Administrative Services**

**Business Unit 17011**

**Significant 2020 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Ordinance compliance						
Construction permits sold	690	840	765	710	750	337
Recovery of project costs						
# of assessment bills prepared	1,210	1,142	1,180	1,137	1,150	116
Compliance with city regulations						
# of site plans reviewed	33	29	32	27	35	16
<b>Strategic Outcomes</b>						
Consistent and current information						
Policies reviewed and updated	8	7	3	6	5	2
% of customers with a positive perception of Public Works						
New Measure --->		N/A	74%	78%	100%	78%
<b>Work Process Output</b>						
Service provided						
# of agenda items prepared	200	207	212	222	200	124
Improvements/additions to infrastructure						
\$ of projects bid	\$14,321,893	\$19,943,755	\$11,223,161	\$26,850,076	\$24,451,000	\$19,586,178

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

### PUBLIC WORKS DEPARTMENT

Concrete Reconstruction

Business Unit 17014

#### Significant 2020 Events:

#### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	19.46	18.96	18.37	18.04	18.00	18.10
Miles of street under minimum ride ability	6.90	5.91	4.47	3.95	4.00	4.20
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets	343	344	345	347	345	346
Total miles in concrete	238	241	242	236*	242	244
% of total miles reconstructed (concrete to concrete)	0.50%	0.72%	0.690%	0.400%	0.500%	0.150%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	4.04	2.47	2.38	1.37	1.70	0.53
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.64	0.27	1.54	2.00	0.57

\* Corrected how this is calculated for consistency in both Concrete and Asphalt

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

### PUBLIC WORKS DEPARTMENT

Sidewalk Construction

Business Unit 1701

#### Significant 2020 Events:

#### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	0	0	0
Miles of Sidewalk	445	450	453	454	455	454
<b>Strategic Outcomes</b>						
Minimize liability						
# of insurance claims from defective sidewalks	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Defective sidewalks						
Miles of green dot	3.25	6.1	3.46	4.66	2.5	1.5
Request for replacement						
Miles	0	0	0	0	0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	2.54	5.17*	2.8	2.43	1.50	0.25

\* Includes Eisenhower Drive, Edgewood Drive and Northland Avenue sidewalks that were installed under other Business Units.

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

### PUBLIC WORKS DEPARTMENT

**Asphalt Reconstruction**

**Business Unit 17016**

#### Significant 2020 Events:

#### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	21.90	21.11	19.59	18.52	19.00	18.54
Miles under minimum rideability	19.85	18.65	16.34	14.84	16.00	14.91
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets in city	343	344	345	347	345	346
Total miles in asphalt	94	93	94	103*	94	93
% of total miles reconstructed	0.49%	0.24%	0.490%	0.270%	0.50%	0.000%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.69	0.83	1.69	0.92	1.70	0.00

\* Corrected how this is calculated for consistency in both Concrete and Asphalt

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 17022</b>
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### Significant 2020 Events:

- Completed construction of enhanced pedestrian crossing with push-button RRFB system at Richmond St/Parkway Av intersection
- Completed signal safety enhancements at Mason St/Wisconsin Av intersection
- Completed construction of enhanced pedestrian crossing with push-button RRFB system at Lawe St trail crossing

### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
<b>Safe, reliable traffic control devices</b>						
# of changes to traffic controls	4	11	12	20	15	10
# of changes to parking restrictions	50	19	51	60	42	11
% of signs installed or replaced	2.52%	2.75%	4.66%	2.06%	2.50%	1.88%
<b>Intersections in the City</b>						
# of controlled intersections	1,419	1,422	1,504	1,450	1,455	1,460
# of uncontrolled intersections	698	690	638	694	705	684
<b>Strategic Outcomes</b>						
<b>Effective traffic control devices</b>						
# of accidents per street mile	4.13	4.01	4.05	4.42	3.75	1.49
<b>Efficient use of staff</b>						
# of signals maintained for other municipalities	25	26	26	29	29	29
<b>Work Process Outputs</b>						
<b>Service provided</b>						
# of traffic control signs & signals repaired from knockdowns	36 Signals 101 Signs	16 Signals 199 Signs	36 Signals 56 Signs	51 Signals 62 Signs	35 Signals 65 Signs	18 Signals 42 Signs
<b>Respond to system demands</b>						
# of responses for traffic & parking related changes	63	52	58	53	60	18

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>	
<b>Street Lighting</b>	<b>Business Unit 17023</b>

### Significant 2020 Events:

### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Cost of street lighting						
Avg monthly cost of power/light	\$15.33	\$16.03	\$15.00	\$13.76	\$14.90	\$12.56
<b>Strategic Outcomes</b>						
Safety provided by street lighting						
Number of street lights in the system	8,624	8,759	8,787	8,903	8,905	8,903
City owned	1,005	1,147	1,250	1,301	1130	1,301
Utility owned	7,619	7,612	7,537	7,602	7,775	7,602
<b>Work Process Output</b>						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	58	35	36	34	35	16

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

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>
<b>Municipal Services Building Administration</b> <span style="float: right;"><b>Business Unit 17031</b></span>

**Significant 2020 Events:**

\* The number of purchase orders generated has seen an increase due to new Tyler Munis system.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Assure safe working conditions						
# of in-house safety training programs conducted	33	35	40	28	35	8
# of equipment/vehicle accidents	34	33	43	37	28	11
Preventable	22	24	25	27	18	6
Non-preventable	12	9	18	10	9	5
# of employee injury accidents	9	17	7	14	6	9
Annual # of violations found during monthly building inspections	66	37	45	51	35	23
<b>Strategic Outcomes</b>						
Safeguard Assets						
\$ adjustments of inventory at year end	\$653	\$1,940	\$60	\$3,008	\$1,000	NA
Turnover ratio of inventory/Annual	0.85	0.77	0.62	0.64	0.88	NA
# of work days lost due to injuries	14	51	4	10	15	0
<b>Work Process Outputs</b>						
Efficient purchasing and inventory management						
# of purchase orders generated	552	517	442	449	525	776
\$ value of items issued from inventory	\$550,475	\$476,409	\$376,523	\$396,233	\$490,000	\$208,462
# of shipments received	7,476	7,268	6,876	7,192	7,200	3,864

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>
<b>Street Repair</b> <span style="float: right;"><b>Business Unit 17032</b></span>

### Significant 2020 Events:

### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Safety of event participants						
# of civic events supported	3	4	4	4	4	0
<b>Strategic Outcomes</b>						
Preventive maintenance						
Total miles of streets serviced	343	344	344	344	344	344
# of hazardous sidewalk locations repaired	122	124	156	99	100	53
Miles of asphalt streets resurfaced	<1.0	1.8	<1.0	3.7	<1.1	<1
<b>Work Process Outputs</b>						
Repair materials						
Tons of cold patch asphalt applied	100	150	216	250	200	125
Cubic yards of concrete used for repair	53.5	21.25	78	336	75	0
Pounds of crack filler applied	47,250	47,250	27,000	15,750	30,000	18,000



# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>
<b>Snow and Ice Control</b>
<b>Business Unit 17033</b>

### Significant 2020 Events:

### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Timely service provided						
# of major plowing events	8	13	10	18	8	6
# of minor plow/salt events	20	15	19	25	20	10
# of days hauling designated priority snow routes	27	6	11	23	20	13
<b>Strategic Outcomes</b>						
Efficiency of program						
# of citizen contacts	115	54	87	138	70	41
# of miles of sidewalks cleared by Contractor	17.6	18	18.15	18.5	18.2	18.5
City crews	13.7	15.3	16.6	16.7	16.6	16.7
\$ contracted to clear sidewalks	\$189,535	\$154,940	\$209,830	\$346,095	\$175,000	\$135,003
<b>Work Process Outputs</b>						
Volume of work done						
# tons of salt used	3,575	3,979	4,034	5,994	4,000	1,588
# miles of streets maintained	343	344	344	347	345	347
# miles of sidewalk maintained	31.30	33.30	34.77	35.20	34.80	35.2

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

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>	<b>Business Unit 17034</b>
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**Significant 2020 Events:**

**Performance Data:**

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,956	30,855	30,733	30,470	31,000	31,000
<b>Strategic Outcomes</b>						
Satisfied community						
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	100%	100%
% of customers who accept new trees on new and/or reconstructed streets	100%	100%	100%	100%	100%	100%
Street tree to Arborist ratio	4,114 to 1	4,114 to 1	4,097 to 1	4,062 to 1	4,266 to 1	4226 to 1
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
<b>Work Process Outputs</b>						
% of trees < 6" diameter pruned annually	50%	50%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8 years	8 years	8.5 years	9 years	8 years	9 years
# of Ash trees replaced	305	143	188	203	300	125
Total number of tree species on streets	34**	42	42	42	42	42
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

\*\* An incorrect number was used for this output in 2016.

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

All figures through June 30, 2020

<b>PUBLIC WORKS DEPARTMENT</b>
<b>Inspections/Licensing</b>
<b>Business Unit 17036 (15520)</b>

**Significant 2020 Events:**

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Customer knowledge of ordinances						
Customer generated violation reports	1,371	1,304	1,105	1,053	1,000	421
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	57	43	106	62	70	24
<b>Strategic Outcomes</b>						
Availability of service						
Average Plan Review Approval	6.1 Days	7.8 Days	7.6 Days	6.7 Days	6.0 Days	5.5 Days
Consistency of information						
# of policies/ordinances reviewed/ updated	2/2	2/2	1/2	4/2	2/2	0/2
<b>Work Process Outputs</b>						
Availability of service						
# of inspections performed	8,372	8,284	7,935	7,726	9,000	3,486
# of re-inspections performed	725	504	525	517	500	170
# of notices issued	941	839	797	1,181	1,000	293
# of permits issued	3,785	3,587	3,528	3,680	3,500	1,777
# of plans reviewed	263	222	242	187	225	240

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

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<b>SPECIAL REVENUE FUNDS</b>	
<b>Sanitation - Administration</b>	<b>Business Unit 2210</b>

### Significant 2020 Events:

Covid-19 has impacted the operation of the yard sites

### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Public information						
# of information announcements/ brochures	20	17	18	18	17	7
<b>Strategic Outcomes</b>						
Consistency of information						
# of policies reviewed	1	1	1	1	1	2
Quality of service						
# of contacts received	2,089	2,303	1,039	394	2,400	220
<b>Work Process Outputs</b>						
Changes in customer service						
# of policies changed	1	0	1	1	1	1

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

All figures through June 30, 2020

**SPECIAL REVENUE FUNDS**

**Sanitation - Recycling**

**Business Unit 2221**

**Significant 2020 Events:**

No longer bill for chipping for Facilities / Park and Recreation.

Site hours decreased 343 hours between both sites due to Covid - 19. Site was closed for 5 weeks, March 27 - April 27.

Increase in residential recycling tonnage due to more residents working from home also help increase diversion rate.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,128	3,101	3,085	3,163	3,100	1,046
Cost effective commercial recycling						
Cost/ton - co-mingled	\$131.01	\$158.00	\$176.95	\$256.81	N/A	N/A
<b>Strategic Outcomes</b>						
Sources of additional revenue						
# of commercial recycling customers	352	353	350	370	N/A	N/A
\$ of revenue from chipper rental	\$1,836	\$1,715	\$4,788	\$7,679	\$1,750	N/A
# of violations from Outagamie County Landfill	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Material diverted from the landfill						
Diversion Rate	23.9%	23.6%	23.1%	22.5%	22.0%	24.2%
Tons of material collected						
Residential - co-mingled	6,340	6,065	5,863	5,662	6,000	3,006
Commercial - total	452	383	348	355	N/A	N/A
Hours chipping material	753	787	735	950	700	526
Yardwaste sites:						
Avg. # of users of the sites weekday (peak)	700	700	700	700	700	700
Avg. # of users of the sites weekend (peak)	900	900	1000	1000	1000	1000

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

<b>SPECIAL REVENUE FUNDS</b>
<b>Sanitation - Solid Waste Collection</b> <span style="float: right;"><b>Business Unit 2223</b></span>

**Significant 2020 Events:**

Experienced an increase in refuse tonnage, likely due to Covid 19.

Increase in cost per ton of automated and overflow services due to landfill tipping fee increase and updated equipment rental rates.

**Performance Data:**

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Service area						
# of automated stops/day	5,145	5,149	5,153	5,157	5,160	5,163
Additional services provided						
# of special collections						
Storm	0	1	0	1	0	0
Move Outs	52	53	44	50	50	18
Bulky Overflow	26	26	26	26	26	13
<b>Strategic Outcomes</b>						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$153.19	\$157.42	\$160.00	\$205.28	\$164.00	\$242.43
Cost/ton of residential automated pickup	\$87.57	\$89.14	\$89.72	\$114.08	\$94.00	\$124.50
<b>Work Process Outputs</b>						
City cleanliness & public health benefits						
# of tons of refuse collected	20,209	19,692	19,493	19,462	21,250	9,433

# DEPARTMENT OF PUBLIC WORKS

## MID-YEAR REVIEW

All figures through June 30, 2020

### SPECIAL REVENUE FUNDS

Sanitation - Landfill Maintenance

Business Unit 2230

#### Significant 2020 Events:

#### Performance Data:

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
<b>Strategic Outcomes</b>						
Preventive maintenance						
# of DNR non-compliance notices rec'd	0	0	0	0	0	0
# of maintenance projects	0	0	2	19	2	1
<b>Work Process Outputs</b>						
Regulatory compliance						
Reporting to the DNR	1	1	2	2	2	1
Corrective actions generated from quarterly inspections	3	3	22	10	2	1

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

All figures through June 30, 2020

<b>Administration</b>	<b>PARKING UTILITY</b>	<b>Business Unit 5110</b>
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**Significant 2020 Events:**

COVID-19 shut down many downtown businesses for at least 2 months, some are still not open, including PAC.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Effective rate structure policy						
% change in operating revenue received	-2.83%	13.50%	-3.86%	24.93%	-1.40%	-28.97%
Community events supported	12	12	3	12	12	0
<b>Strategic Outcomes</b>						
Efficiency of operations						
% change in operating costs	-6.38%	-1.40%	11.10%	6.85%	5.40%	45.27%
<b>Work Process Outputs</b>						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,497 / 2,317	2,562 / 2,350	2,545 / 2,350	2488 / 2022	2600 / 2053	2400 / 2053
# of daily meter bags sold	1,997	2,514	1,274	3,597	1,900	209



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

All figures through June 30, 2020

**PARKING UTILITY**

**Operations and Maintenance**

**Business Unit 5120**

**Significant 2020 Events:**

COVID-19 shut down many downtown businesses for at least 2 months, some are still not open, including PAC.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Reliability of the system						
# of broken meters reported	107	77	53	30	25	2
% fixed within 24 hours	99%	99%	100%	40%	100%	100%
<b>Strategic Outcomes</b>						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 951	2 / 864	2 / 848	2 / 714	2 / 714	2 / 714
Maintenance staff size to # of unmetered stalls	3 / 3,132	4 / 3,132	5 / 3,142	5 / 2,805	5 / 2,805	5 / 2,805
Structural inspections performed	4	0	0	3	0	0
Stalls monitored by pay machines	34	34	34	34	34	34
<b>Work Process Outputs</b>						
Customer services provided						
# of meter batteries changed	830	864	848	714	700	700
Power flushes/ramp	2	2	1	2	2	1
# of facility property damages reported	21	33	12	25	20	9
# of broken gate arms reported/repaired	7	26	6	11	5	2

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<b>Enforcement</b>	<b>PARKING UTILITY</b>	<b>Business Unit 5130</b>
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**Significant 2020 Events:**

COVID-19 shut down many downtown businesses for at least 2 months, some are still not open, including PAC.  
2019 DOT changed the ability to access license plate information for sending out letters. We continue to look up only large \$ citations. We are working to switch over the PassPort OpsMan. Anticipate transition by the end of the year.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	0.9	1.0	0.5	1.7	1.5	0.9
<b>Strategic Outcomes</b>						
Effectiveness as a revenue source						
Average # of days to pay tickets	65	62	36	43	50	51
# of notices sent	8,508	8,906	8,559	4,922	9,800	774
# of state suspensions sent	2,134	2,123	1,941	1,308	2,000	299
<b>Work Process Outputs</b>						
Enforcement provided - Parking Staff						
# of citations issued	12,729	12,990	13,729	14,390	13,000	4,017
# of meter violations issued	10,691	10,764	10,071	11,168	10,500	2,580
# of citations reviewed by Parking Manager	672	610	707	802	750	189

**DEPARTMENT OF PUBLIC WORKS  
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<b>Replacement Fund</b>	<b>CENTRAL EQUIPMENT AGENCY</b>	<b>Business Unit 4320</b>
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**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Cost effective service - # of vehicles:						
Retained an additional year	26	30	30	38	50	50
Replaced early	0	0	0	0	0	0

**DEPARTMENT OF PUBLIC WORKS  
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<b>Administration</b>	<b>CENTRAL EQUIPMENT AGENCY</b>	<b>Business Unit 6110</b>
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**Significant 2020 Events:**

Obtained CEA Review Committee approval for the change of three pieces of equipment in the CEA Fleet  
Worked with the PD to down size (6) units to provide funding to upgrade (2) units to SUV's in 2021.

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Cost Effective Service						
Overhead Rate	\$74.07	\$75.78	\$77.14	\$81.58	\$80.68	\$80.68
Billable hours	17,654	17,773	18,906	18,178	18,100	10,435
<b>Strategic Outcomes</b>						
Operational requirements of users						
Size of authorized fleet/actual	412	413	409	413	399	414
Consistent and current information						
# of policies reviewed/revised	1	1	0	1	0	0
<b>Work Process Outputs</b>						
Customer Service						
Requests for changes to the fleet	7	12	9	11	10	3

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<b>Maintenance</b>	<b>CENTRAL EQUIPMENT AGENCY</b>	<b>Business Unit 6121</b>
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**Significant 2020 Events:**

Converted four leaf pushers to the new "pin and Loop" hitch style on our new single axle Patrol trucks

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Response to customer needs						
# of vehicles not available for use within 24 hours	86	120	85	108	65	57
Equipment available for operational readiness						
# of emergency breakdown hours	334	325	250	408	275	155
# of service calls	218	210	173	244	200	82
<b>Strategic Outcomes</b>						
Safe reliable maintenance program						
Preventive maintenance hours	9,105	9,275	11,406	9,827	9,400	5,867
Corrective downtime hours	8,170	8,497	7,500	8,351	7,800	4,568
Accidents caused by mechanical failure	0	0	1	0	0	0
<b>Work Process Outputs</b>						
Service Performed						
# of seasonal changeovers performed	112	135	101	129	130	48