

City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Six Months Ending June 30, 2017

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Parking Administration	392,514	0	392,514	2,011,100	19.5 %
Meter Operations/Maintenance	29,645	0	29,645	112,959	26.2 %
Lot Operations/Maintenance	5,924	0	5,924	22,181	26.7 %
Ramp Operations/Maintenance	387,514	6,751	394,265	1,030,928	38.2 %
Parking Ordinance Enforcement	76,516	0	76,516	293,945	26.0 %
Total	892,113	6,751	898,864	3,471,113	25.9 %

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

All figures through June 30, 2017

PARKING UTILITY	
Administration	Business Unit 5110

Significant 2017 Events:

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Effective rate structure policy						
% change in operating revenue received	-0.02%	8.17%	-3.25%	-3.47%	1.69%	12.80%
Community events supported	12	11	11	12	12	7
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-1.22%	-4.74%	8.89%	-9.75%	0.54%	-3.85%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,503 / 2,350	2,672 / 2,350	2,581 / 2,350	2,497 / 2,317	2,700 / 2,345	2,523 / 2,317
# of daily meter bags sold	1,137	1,682	1,834	1,997	1,300	1,029

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

All figures through June 30, 2017

Operations and Maintenance		PARKING UTILITY	Business Unit 5120
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Significant 2017 Events:

- Implemented a parking meter pay-by-phone service.

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Reliability of the system						
# of broken meters reported	340	290	152	107	165	48
% fixed within 24 hours	99%	98%	99%	99%	100%	99%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 951	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 / 3,142
Structural inspections performed	4	0	0	4	0	0
Stalls monitored by pay machines	34	34	34	34	34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	951	951	951	830	864	864
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	78	41	35	21	50	13
# of broken gate arms reported/repared	16	19	14	7	5	15

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

All figures through June 30, 2017

PARKING UTILITY						Business Unit 5130
Enforcement						

Significant 2017 Events:

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.4	1.2	1.1	0.9	2.0	0.9
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	46	33	39	65	40	77
# of notices sent	8,793	11,306	10,190	8,508	9,800	4,135
# of state suspensions sent	1,811	2,609	2,166	2,134	2,000	894
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	18,809	16,683	14,871	12,729	18,000	6,268
# of meter violations issued	16,525	14,091	12,463	10,691	14,000	5,164
# of citations reviewed by Parking Manager	760	984	857	672	700	309