

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

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	306,434	0	306,434	532,243	57.6 %
Administration Svcs - DPW	660,613	345	660,958	1,276,971	51.8 %
Concrete Reconstruction	835,673	1,329	837,002	2,217,231	37.7 %
Sidewalk Construction	279,071	3,132	282,203	881,754	32.0 %
Asphalt Reconstruction	275,853	0	275,853	1,693,212	16.3 %
Traffic Control & Maintenance	379,441	14,696-	364,745	983,768	37.1 %
Street Lighting	739,115	0	739,115	1,516,682	48.7 %
Administration - MSB	498,176	4,871	503,047	1,170,893	43.0 %
Street Repair	616,303	13,370	629,673	1,639,851	38.4 %
Snow & Ice Control	1,119,541	66,073	1,185,614	1,360,656	87.1 %
Forestry	440,777	6,637-	434,140	1,106,067	39.3 %
Total	6,150,997	67,787	6,218,784	14,379,328	43.2 %

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

All figures through June 30, 2016

Inspections/Licensing	PUBLIC WORKS DEPARTMENT		Business Unit 15520			
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Significant 2016 Events:

- Over the last several years, the Inspection Division has utilized a full time laborer from Operations to assist with weed and property maintenance complaints. In 2016, that employee was no longer available and the Division recruited and hired a seasonal temporary position to follow up on property maintenance issues.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Customer knowledge of ordinances						
Customer generated violation reports	1,221	1,308	1,306	1,332	1,300	708
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	191	174	102*	76	120	33
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	49.5%	49.7%	49.1%	48.9%	47.0%	44.8%
Consistency of information updated						
# of policies/ordinances reviewed/updated	2/2	0/4	4/4	3/3	2/2	1/2
Work Process Outputs						
Availability of service						
# of inspections performed	12,102	10,654	9,809	10,125	13,000	4,090
# of re-inspections performed	780	635	634	727	600	340
# of notices issued	732	845	747	891	800	455
# of permits issued	3,524	3,585	3,637	3,752	3,750	1,824
# of plans reviewed	229	144	213	248	225	119

* The method of tracking this data has changed. Currently opening only one case per location, may have multiple inspectors and inspections.

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

All figures through June 30, 2016

Administrative Services	PUBLIC WORKS DEPARTMENT		Business Unit 17011			
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Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Ordinance compliance						
Construction permits sold	662	680	747	700	750	331
Recovery of project costs						
# of assessment bills prepared	1,789	1,932	1,879	1,299	1,450	856
Compliance with city regulations						
# of site plans reviewed	33	21	21	40	45	17
Strategic Outcomes						
Consistent and current information						
Policies reviewed and updated	10	8	8	2	8	3
Work Process Output						
Service provided						
# of agenda items prepared	220	203	240	183	225	89
Improvements/additions to infrastructure						
\$ of projects bid	\$10,518,984	\$15,483,987	\$13,360,055	\$14,321,893	\$20,061,557	\$12,744,241

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

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT

Business Unit 17014

Concrete Reconstruction

Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	22.14	18.21	20.47	19.86	22.00	20.00
Miles of street under minimum ride ability	12.43	8.65	6.25	5.14	10.00	5.00
Strategic Outcomes						
Improvement to street system						
Total miles of streets	342	343	343	343	343	343
Total miles in concrete	230	231	234	236	237	236
% of total miles reconstructed (concrete to concrete)	0.21%	0.39%	0.30%	0.45%	0.58%	0.04%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	0.72	1.35	1.03	1.53	3.82	0.12
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.74	0.00	0.35	0.00	0.00

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

All figures through June 30, 2016

Sidewalk Construction	PUBLIC WORKS DEPARTMENT					Business Unit 17015
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Significant 2016 Events:

- Implemented 3rd year of City's Sidewalk Poetry Program

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	1	0	0	0
Miles of Sidewalk	New measure ----->	435	441	439	443	439
Strategic Outcomes						
Minimize liability						
# of insurance claims from defective sidewalks	4	0	1	0	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	4.05	4.53	2.45	2.86	1.5	1
Request for replacement						
Miles	0	0	0	0	0.0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.54	2.67	6.05	1.79	0.50	0.2

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT

Asphalt Reconstruction

Business Unit 17016

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.70	24.70	23.17	22.68	23.00	22.50
Miles under minimum rideability	24.16	24.15	21.84	21.22	22.00	20.90
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	342	343	343	243	343	343
Total miles in asphalt	95	94	94	94	95	94
% of total miles reconstructed	0.22%	0.41%	0.54%	0.23%	0.82%	0.17%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	0.76	1.10	1.87	0.78	2.81	0.60

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

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT

Traffic Control and Maintenance

Business Unit 17022

Significant 2016 Events:

- New traffic signal installed at John/Telulah intersection

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Safe, reliable traffic control devices						
# of changes to traffic controls	6	22	7	11	20	2
# of changes to parking restrictions	47	47	46	67	50	0
% of signs installed or replaced	4.53%	7.42%	3.43%	2.33%	3.50%	1.62%
Intersections in the City						
# of controlled intersections	1,432	1,415 (2)	1,424	1,418	1,445	1,418
# of uncontrolled intersections	704	693	692	690	705	690
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	4.43	3.38	3.60	3.54	3.00	1.62
Efficient use of staff						
# of signals maintained for other municipalities	27	26	27	25	30	0.25
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	38 Signals 91 Signs	50 Signals 116 Signs	38 Signals 68 Signs	32 Signals 82 Signs	43 Signals 95 Signs	21 Signals 27 Signs
Respond to system demands						
# of responses for traffic & parking related changes	67	72	59	56	65	22

² Moved from a manual tracking system to a more comprehensive system - GIS

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

All figures through June 30, 2016

Street Lighting	PUBLIC WORKS DEPARTMENT
	Business Unit 17023

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Cost of street lighting						
Avg monthly cost of power/light	\$14.93	\$15.26	\$15.25	\$15.94	\$15.66	\$15.20
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,529	8,574	8,620	8,610	8,675	8,610
City owned	792 *	853	897	958	975	958
Utility owned	7,737	7,721	7,723	7,652	7,700	7,652
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	26	38	47	13	40	5

* Figures restated after a review of utility-owned street lights with WE Energies

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

All figures through June 30, 2016

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT	Business Unit 17031
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Significant 2016 Events:

- Cross Training new employee in the stockroom
- Supplying Riverview Gardens with supplies for cleaning of the downtown area
- Utilizing Amazon and Amazon Smile with a portion of sales being donated to United Way Fox Cities
- Identified alternative vendors for construction materials
- Following least cost practice by quoting multiple vendors

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTTD 2016
Assure safe working conditions						
# of in-house safety training programs conducted	19	24	20	19	30	19
# of equipment/vehicle accidents	34	31	31	40	20	19
Preventable	17	16*	19	28	7	12
Non-preventable	17	15	12	12	13	7
# of employee injury accidents	10	13	21	14	5	5
Annual # of violations found during monthly building inspections	50	61	70	61	40	41
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$2,770	\$4,465	\$13,773	\$2,097	\$1,000	Year end
Turnover ratio of inventory/Annual	0.82	0.74	0.76	0.72	0.90	Year end
# of work days lost due to injuries	20	48	37	83	12	0
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	465	594	520	508	520	296
\$ value of items issued from inventory	\$482,256	\$438,881	\$474,644	\$450,207	\$470,000	\$242,281
# of shipments received	6,840	7,468	7,544	6,106	7,000	3,343

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT	
Business Unit 17032	

Street Repair

Significant 2016 Events:

- Supported 2 civic events by barricading for the Memorial Day & Flag Day parades.
- Supported other special events held in Appleton by sweeping streets & patching potholes before events and cleaning up trash after the event.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safety of event participants						
# of civic events supported	3	3	3	3	3	2
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	342	343	343	343	343	343
# of hazardous sidewalk locations repaired	58	43	45	96	40	40
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	<1.0	<1.0	<1.0
Work Process Outputs						
Repair materials						
Tons of cold patch asphalt applied	135	150	404.6	310	150	100
Cubic yards of concrete used for repair	84	62	78.5	68.3	150	6
Pounds of crack filler applied	25,258	7,884	22,969	79,400	20,000	25,500

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

Snow and Ice Control		PUBLIC WORKS DEPARTMENT					Business Unit 17033	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Timely service provided						
# of major plowing events	5	10	6	9	6	4
# of minor plow/salt events	9	23	21	17	25	17
# of days hauling designated priority snow routes	6	29	25	15	25	20
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	128	222	179	68	190	107
# of miles of sidewalks cleared by Contractor	14.3	17.16	17.7	17.5	13.8	17.6
City crews	13.2	12.9	12.9	13.1	12.5	13.7
\$ contracted to clear sidewalks	\$85,174	\$167,953	\$186,961	\$109,878	\$175,000	\$125,186
Work Process Outputs						
Volume of work done						
# tons of salt used	3,051	5,767	4,621	2,383	4,000	2,310
# miles of streets maintained	342	343	343	343	343	343
# miles of sidewalk maintained	27.50	30.10	30.60	30.60	26.30	31.30

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

All figures through June 30, 2016

Forestry Services		PUBLIC WORKS DEPARTMENT				Business Unit 17034	
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Significant 2016 Events:

Performance Data:

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Client Benefits/Impacts						
Safe, healthy and attractive urban forest						
# of trees on City Streets	31,007	30,760	30,578*	30,689	31,900	31,009
Strategic Outcomes						
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	4770 to 1	4770 to 1	4,704 to 1	4721 to 1	4253 to 1	4134 to 1
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
Work Process Outputs						
% of trees < 6" diameter pruned annually	50%	60%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8 years	8.5 years	8.5 years	9 years	8 years	9 years
# of Ash trees replaced	200	150	105	146	400	125
Total number of tree species on streets	34	32	42	42	34	42
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

* The city-wide tree inventory was completed in 2014 and as a result we have a more accurate count of City terrace trees.