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City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Six Months Ending June 30, 2015

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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	335,354	0	335,354	1,907,779	17.6 %
Meter Operations/Maintenance	71,186	42,111-	29,075	159,197	18.3 %
Lot Operations/Maintenance	7,018	0	7,018	44,657	15.7 %
Ramp Operations/Maintenance	479,595	12,573-	467,022	1,182,171	39.5 %
Parking Ordinance Enforcement	89,297	0	89,297	207,048	43.1 %
Total	982,450	54,684-	927,766	3,500,852	26.5 %

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

Administration	PARKING UTILITY					Business Unit 5110
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Significant 2015 Events:

- Implemented Phase I of the Downtown Parking Study
- Implemented the new parking ramp permit software "Element", converting all parking permit data

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Effective rate structure policy						
% change in operating revenue received	19.04%	0.68%	-0.02%	8.17%	-1.08%	6.18%
Community events supported	11	11	12	11	12	9
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-2.79%	-2.76%	-1.22%	-4.74%	2.10%	-14.20%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,205/2,323	2,398 / 2,342	2,503 / 2,350	2,672 / 2,350	2,350 / 2,337	2,529 / 2,345
# of daily meter bags sold	986	1,057	1,137	1,682	1,000	827

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

PARKING UTILITY						
Operations and Maintenance				Business Unit 5120		

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Reliability of the system						
# of broken meters reported	563	327	340	290	300	84
% fixed within 24 hours	98%	99%	99%	98%	100%	98%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 962	2 / 951	2 / 951	2 / 864	2 / 951
Maintenance staff size to # of unmetered stalls	3 / 3132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,132
Structural inspections performed	1	0	4	0	0	0
Stalls monitored by pay machines			34	34	121	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	996	962	951	951	864	951
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	120	74	78	41	70	16
# of broken gate arms reported/repaired	24	21	16	19	20	7

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2015

PARKING UTILITY					
Enforcement			Business Unit 5130		

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual YTD
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.8	1.6	1.4	1.2	2.0	1.1
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	44	47	46	33	45	42
# of notices sent	10,633	9,689	8,793	11,306	9,800	5,225
# of state suspensions sent	2,402	2,140	1,811	2,609	2,000	1,168
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	22,622	21,921	18,809	16,683	21,000	7,646
# of meter violations issued	21,148	19,538	16,525	14,091	19,000	6,326
# of citations reviewed by Parking Manager	842	801	760	984	800	486