

City of Appleton
Central Equipment Agency
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
CEA Administration	1,491,218	1,942	1,493,160	3,254,035	45.9 %
Maintenance	1,030,717	18,014	1,048,731	2,229,785	47.0 %
Total	2,521,935	19,956	2,541,891	5,483,820	46.4 %

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

All figures through June 30, 2017

Administration	Business Unit 6110
-----------------------	---------------------------

Significant 2017 Events:

- Completed installation of the new digital mobile radio (DMR) system, including the installation of 125 new mobile radios, fifteen portable radios and a Base Station for the Department of Public Works fleet.
- Installed an additional 20 GPS units in various DPW pieces of equipment
- Expanded the functionality of the Precise GPS system to include automatic reporting of potholes, yard waste, overflow and metal.
- Obtained CEA Review Committee approval to change twelve pieces of equipment in the CEA fleet

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Cost Effective Service						
Overhead Rate	\$71.86	\$70.43	\$74.31	\$74.07	\$75.78	\$75.78
Billable hours	17,399	18,063	16,739	17,654	18,100	9,211
Strategic Outcomes						
Operational requirements of users						
* Size of authorized fleet/actual	398	413	415	412	412	414
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	1	1
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	10	9	2	7	3	12

* Fluctuation is a result of seasonal vehicles now being included in this number

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

All figures through June 30, 2017

Maintenance	CENTRAL EQUIPMENT AGENCY	Business Unit 6121
--------------------	---------------------------------	---------------------------

Significant 2017 Events:

- Installed carbide cutting edges on 3 snow plow trucks to increase edge longevity and reduce out of service time for cutting edge replacement.
- Held training the week of National APWA week for the CEA mechanics
- Worked with Kerr Industries and the Appleton PD to up-fit the new AWD Ford Interceptor Sedans
- Worked with Baycom Communications to purchase and implement a Sonetics Communication Hearing Protection Headset for Public Works to help improve construction site communication and safety.
- Purchased a milling machine to help reduce down time while performing custom repairs and custom parts

Performance Data:

Client Benefits/Impacts	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Target 2017	YTD 2017
Response to customer needs						
# of vehicles not available for use within 24 hours	88	96	80	86	65	59
Equipment available for operational readiness						
# of emergency breakdown hours	343	380	324	334	275	152
# of service calls	280	261	264	218	220	102
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,873	8,765	8,180	9,105	9,400	5,027
Corrective downtime hours	7,626	9,012	7,919	8,170	8,000	4,534
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	137	144	127	112	130	56