

83500  
TEACHERA  
MIDYER PAR

City of Appleton  
Parking Utility  
Summary Budget to Actual Report  
For the Twelve Months Ending December 31, 2014

1  
02/05/15  
09:42:37

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Parking Administration	1,878,290	0	1,878,290	1,908,209	98.4 %
Meter Operations/Maintenance	82,001	42,111	124,112	145,146	85.5 %
Lot Operations/Maintenance	17,285	0	17,285	21,825	79.2 %
Ramp Operations/Maintenance	830,219	31,103	861,322	979,465	87.9 %
Parking Ordinance Enforcement	170,293	0	170,293	178,651	95.3 %
Total	2,978,088	73,214	3,051,302	3,233,296	94.4 %

**DEPARTMENT OF PUBLIC WORKS  
YEAR END REVIEW**

All figures through December 31, 2014

<b>Administration</b>		<b>PARKING UTILITY</b>		<b>Business Unit 5110</b>	
-----------------------	--	------------------------	--	---------------------------	--

**Significant 2014 Events:**

- Continued to work with Appleton Downtown Incorporated (ADI) and downtown parking users to seek ways to improve the parking system
- Continued to hold Ad Hoc Parking Committee meetings to implement a marketing plan for the Parking Utility
- Began initial investigation related to anticipated replacement of Blue Parking Ramp
- Completed a comprehensive Downtown Parking Study utilizing an outside parking consultant

**Performance Data:**

<b>Client Benefits/Impacts</b>	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Effective rate structure policy						
% change in operating revenue received	-9.59%	19.04%	0.68%	-0.02%	3.00%	8.17%
Community events supported	13	11	11	12	11	11
<b>Strategic Outcomes</b>						
Efficiency of operations						
% change in operating costs	+2.89%	-2.79%	-2.76%	-1.22%	2.00%	-4.74%
<b>Work Process Outputs</b>						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,143 / 2,343	2,205/2,323	2,398 / 2,342	2,503 / 2,350	2,350 / 2,337	2,672 / 2,350
# of daily meter bags sold	1,511	986	1,057	1,137	1,000	1,682

**DEPARTMENT OF PUBLIC WORKS  
YEAR END REVIEW**

All figures through December 31, 2014

<b>Operations and Maintenance</b>		<b>PARKING UTILITY</b>				<b>Business Unit 5120</b>
-----------------------------------	--	------------------------	--	--	--	---------------------------

**Significant 2014 Events:**

- Completed ramp repairs in accordance with 2013 consultant report and 2011 End-of-Life study for the Blue Ramp
- Sealed concrete decks of the Yellow Ramp
- Performed lighting fixture upgrades at the Yellow and Green Ramps
- Completed Phase II installation of colored accent lighting at the Yellow Ramp
- Continued ongoing program of meter mechanism/housing/bracket replacement
- Completed next phase of security camera installations/replacements in City Parking Ramps
- Continued ongoing program of line painting of ramp and on-street parking stalls

**Performance Data:**

<b>Client Benefits/Impacts</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Actual 2014</b>
Reliability of the system						
# of broken meters reported	496	563	327	340	320	290
% fixed within 24 hours	98%	98%	99%	99%	100%	98%
<b>Strategic Outcomes</b>						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 996	2 / 962	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 / 3,132
Structural inspections performed	0	1	0	4	0	0
Stalls monitored by pay machines				34	121	34
<b>Work Process Outputs</b>						
Customer services provided						
# of meter batteries changed	996	996	962	951	864	951
Power flushes/ramp	2	2	2	2	2	2
# of facility property damages reported	78	120	74	78	75	41
# of broken gate arms reported/repared	22	24	21	16	20	19

**DEPARTMENT OF PUBLIC WORKS  
YEAR END REVIEW**

All figures through December 31, 2014

<b>PARKING UTILITY</b>						
<b>Enforcement</b>						<b>Business Unit 5130</b>

Significant 2014 Events:

-

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.9	1.8	1.6	1.4	2.0	1.2
<b>Strategic Outcomes</b>						
Effectiveness as a revenue source						
Average # of days to pay tickets	39	44	47	46	45	33
# of notices sent	11,448	10,633	9,689	8,793	9,800	11,306
# of state suspensions sent	2,490	2,402	2,140	1,811	2,000	2,609
<b>Work Process Outputs</b>						
Enforcement provided - Parking Staff						
# of citations issued	23,741	22,622	21,921	18,809	21,000	16,683
# of meter violations issued	22,426	21,148	19,538	16,525	19,000	14,091
# of citations reviewed by Parking Manager	927	842	801	760	800	984