

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Six Months Ending June 30, 2018

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	318,188	0	318,188	523,913	60.7 %
Administration Svcs - DPW	694,983	0	694,983	1,446,139	48.1 %
Concrete Reconstruction	330,848	2,668	333,516	744,466	44.8 %
Sidewalk Construction	64,512	0	64,512	824,156	7.8 %
Asphalt Reconstruction	495,013	0	495,013	2,092,982	23.7 %
Traffic Control & Maintenance	316,213	5,645	321,858	895,455	35.9 %
Street Lighting	733,926	5,742	739,668	1,498,588	49.4 %
Administration - MSB	556,462	338	556,800	1,157,757	48.1 %
Street Repair	647,756	17,575	665,331	1,885,946	35.3 %
Snow & Ice Control	1,167,173	108,510	1,275,683	1,386,126	92.0 %
Forestry	502,135	169	502,304	1,087,269	46.2 %
Total	5,827,209	140,647	5,967,856	13,542,797	44.1 %

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

All figures through June 30, 2018

Administrative Services		PUBLIC WORKS DEPARTMENT					Business Unit 17011
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Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Ordinance compliance						
Construction permits sold	747	700	690	840	710	359
Recovery of project costs						
# of assessment bills prepared	1,879	1,299	1,210	1,142	1,250	788
Compliance with city regulations						
# of site plans reviewed	21	40	33	29	42	14
Strategic Outcomes						
Consistent and current information						
Policies reviewed and updated	8	2	8	7	8	0
% of customers with a positive perception of Public Works						
		New Measure ----->				
Work Process Output						
Service provided						
# of agenda items prepared	240	183	200	207	190	101
Improvements/additions to infrastructure						
\$ of projects bid	\$15,483,987	\$13,360,055	\$14,321,893	\$19,943,755	\$23,994,835	\$9,615,691

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MID-YEAR REVIEW**

All figures through June 30, 2018

PUBLIC WORKS DEPARTMENT

Business Unit 17014

Concrete Reconstruction

Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	20.47	19.86	19.46	18.96	20.00	18.78
Miles of street under minimum ride ability	6.25	5.14	6.90	5.91	9.00	5.70
Strategic Outcomes						
Improvement to street system						
Total miles of streets	343	343	343	344	343	344
Total miles in concrete	234	236	238	241	238	242
% of total miles reconstructed (concrete to concrete)	0.30%	0.45%	0.50%	0.72%	0.75%	0.001%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	1.03	1.53	4.04	2.47	0.88	0.35
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.35	0.00	0.64	0.00	0.00

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

All figures through June 30, 2018

Sidewalk Construction	PUBLIC WORKS DEPARTMENT					Business Unit 17015
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Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Safe pedestrian walkways						
# of defective sidewalk related accidents	1	0	0	0	0	0
Miles of Sidewalk	441	439	445	450	451	451
Strategic Outcomes						
Minimize liability						
# of insurance claims from defective sidewalks	1	0	0	0	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	2.45	2.86	3.25	6.1	2.0	0.2
Request for replacement						
Miles	0	0	0	0	0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	6.05	1.79	2.54	5.17*	0.50	0.64

* Includes Eisenhower Drive, Edgewood Drive and Northland Avenue sidewalks that were installed under other Business Units.

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2018

PUBLIC WORKS DEPARTMENT

Business Unit 17016

Asphalt Reconstruction

Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	23.17	22.68	21.90	21.11	22.00	19.89
Miles under minimum rideability	21.84	21.22	19.85	18.65	21.00	16.80
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	343	343	343	344	343	344
Total miles in asphalt	94	94	94	93	94	93
% of total miles reconstructed	0.54%	0.23%	0.49%	0.24%	0.70%	0.004%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.87	0.78	1.69	0.83	2.41	1.42

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

All figures through June 30, 2018

Traffic Control and Maintenance	PUBLIC WORKS DEPARTMENT
	Business Unit 17022

Significant 2018 Events:

- Installed RRFB push-button crossing enhancement at Lawe St/Eagle Flats Pkwy
- Installed radar feedback signs on College Ave (West end of Fox River bridge) and Lawe St (at Newberry Trail)

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Safe, reliable traffic control devices						
# of changes to traffic controls	7	11	4	11	15	5
# of changes to parking restrictions	46	67	50	19	50	23
% of signs installed or replaced	3.43%	2.33%	2.52%	2.75%	2.70%	1.34%
Intersections in the City						
# of controlled intersections	1,424	1,418	1,419	1,422	1,430	1,423
# of uncontrolled intersections	692	690	698	690	700	690
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.60	3.54	4.13	4.01	3.50	2.08
Efficient use of staff						
# of signals maintained for other municipalities	27	25	25	26	26	26
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	38 Signals 68 Signs	32 Signals 82 Signs	36 Signals 101 Signs	16 Signals 199 Signs	35 Signals 85 Signs	17 Signals 44 Signs
Respond to system demands						
# of responses for traffic & parking related changes	59	56	63	52	60	20

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

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2018

Street Lighting	PUBLIC WORKS DEPARTMENT					Business Unit 17023
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Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Cost of street lighting						
Avg monthly cost of power/light	\$15.25	\$15.94	\$15.33	\$16.03	\$15.75	\$14.73
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,620	8,610	8,624	8,759	8,760	8,759
City owned	897	958	1,005	1,147	1060	1,147
Utility owned	7,723	7,652	7,619	7,612	7,700	7,612
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	47	13	58	35	30	19

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

All figures through June 30, 2018

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT	Business Unit 17031
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Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Assure safe working conditions						
# of in-house safety training programs conducted	20	19	33	35	30	21
# of equipment/vehicle accidents	31	40	34	33	26	28
Preventable	19	28	22	24	15	15
Non-preventable	12	12	12	9	8	13
# of employee injury accidents	21	14	9	17	8	2
Annual # of violations found during monthly building inspections	70	61	66	37	40	24
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$13,773	\$2,097	\$653	\$1,940	\$1,250	\$0
Turnover ratio of inventory/Annual	0.76	0.72	0.85	0.77	0.90	0.00
# of work days lost due to injuries	37	83	14	51	15	2
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	520	508	552	517	525	226
\$ value of items issued from inventory	\$474,644	\$450,207	\$550,475	\$476,409	\$489,250	\$187,689
# of shipments received	7,544	6,106	7,476	7,268	7,150	3,615

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

All figures through June 30, 2018

Street Repair	PUBLIC WORKS DEPARTMENT	Business Unit 17032
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Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Safety of event participants						
# of civic events supported	3	3	3	4	4	2
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	343	343	343	344	343	344
# of hazardous sidewalk locations repaired	45	96	122	124	75	74
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	1.8	<1.0	<1.0
Work Process Outputs						
Repair materials						
Tons of cold patch asphalt applied	404.6	310	100	150	200	184.23
Cubic yards of concrete used for repair	78.5	68.3	53.5	21.25	100	0
Pounds of crack filler applied	22,969	79,400	47,250	47,250	30,000	13,500

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2018

PUBLIC WORKS DEPARTMENT Business Unit 17033
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Snow and Ice Control

Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Timely service provided						
# of major plowing events	6	9	8	13	6	9
# of minor plow/salt events	21	17	20	15	25	15
# of days hauling designated priority snow routes	25	15	27	6	25	9
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	179	68	115	54	90	69
# of miles of sidewalks cleared by Contractor	17.7	17.5	17.6	18	17.6	18
City crews	12.9	13.1	13.7	15.3	13.7	15.3
\$ contracted to clear sidewalks	\$186,961	\$109,878	\$189,535	\$154,940	\$175,000	\$156,687
Work Process Outputs						
Volume of work done						
# tons of salt used	4,621	2,383	3,575	3,979	4,000	3,191
# miles of streets maintained	343	343	343	344	343	344
# miles of sidewalk maintained	30.60	30.60	31.30	33.30	33.30	33.30

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

All figures through June 30, 2018

Forestry Services	PUBLIC WORKS DEPARTMENT				Business Unit 17034		
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Significant 2018 Events:

Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,578*	30,689	30,956	30,855	32,000	32,000
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	4,704 to 1	4,721 to 1	4,114 to 1	4,114 to 1	4,266 to 1	4,266 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%	50%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8.5 years	9 years	8 years	8 years	8 years	8 years
# of Ash trees replaced	105	146	305	143	400	75
Total number of tree species on streets	42	42	34**	42	42	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.

** An incorrect number was used for this output in 2016.

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

All figures through June 30, 2018

PUBLIC WORKS DEPARTMENT

Inspections/Licensing

Business Unit 15520

Significant 2018 Events:

Performance Data:

	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Client Benefits/Impacts						
Customer knowledge of ordinances						
Customer generated violation reports	1,306	1,332	1,371	1,304	1,100	489
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	102*	76	57	43	120	29
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	49.1%	48.9%	46.5%	49.3%	48.0%	45.5%
Consistency of information						
# of policies/ordinances reviewed/updated	4/4	3/3	2/2	2/2	2/2	0/0
Work Process Outputs						
Availability of service						
# of inspections performed	9,809	10,125	8,372	8,284	12,000	3,652
# of re-inspections performed	634	727	725	504	500	179
# of notices issued	747	891	941	839	800	440
# of permits issued	3,637	3,752	3,785	3,587	3,500	1,718
# of plans reviewed	213	248	263	222	250	119

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