

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2014

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	505,858	0	505,858	542,783	93.2 %
Administration Svcs - DPW	1,289,925	0	1,289,925	1,207,012	106.9 %
Concrete Reconstruction	2,921,285	17,793-	2,903,492	3,115,332	93.2 %
Sidewalk Construction	591,895	0	591,895	686,366	86.2 %
Asphalt Reconstruction	1,228,034	0	1,228,034	1,391,417	88.3 %
Traffic Control & Maintenance	840,860	2,930	843,790	978,774	86.2 %
Street Lighting	1,526,169	7,830-	1,518,339	1,570,497	96.7 %
Administration - MSB	1,032,746	3,316	1,036,062	1,130,304	91.7 %
Street Repair	1,677,696	1,250	1,678,946	1,777,412	94.5 %
Snow & Ice Control	1,605,000	32,226-	1,572,774	1,205,213	130.5 %
Forestry	871,517	0	871,517	1,036,027	84.1 %
Total	14,090,985	50,353-	14,040,632	14,641,137	95.9 %

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Inspections/Licensing	PUBLIC WORKS DEPARTMENT
	Business Unit 15520

Significant 2014 Events:

- New Commercial Building Inspector started in December.
- Plan reviews were on hold during the second half of 2014 until new inspector was hired.

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Customer knowledge of ordinances						
Customer generated violation reports	1,514	1,430	1,221	1,308	1,500	1,306
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	173	214	191	174	200	102*
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	50.1%	45.4%	49.5%	49.7%	47.0%	49.1%
Consistency of information						
# of policies/ordinances reviewed/updated	2/3	4/4	2/2	0/4	4/4	4/4
Work Process Outputs						
Availability of service						
# of inspections performed	12,282	9,245	12,102	10,654	12,000	9,809
# of re-inspections performed	828	560	780	635	600	634
# of notices issued	1,017	870	732	845	900	747
# of permits issued	3,636	3,377	3,524	3,585	3,500	3,637
# of plans reviewed	211	197	229	144	250	213

* 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
YEAR END REVIEW**

All figures through December 31, 2014

Administrative Services		PUBLIC WORKS DEPARTMENT					Business Unit 17011
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Significant 2014 Events:

- Conducted a customer service survey to obtain feedback on the quality of services we provide to the community
- Worked with GIS staff to create a new City map
- Created a DPW Facebook and Twitter account to improve visibility and communication with the public
- Adopted a new Special Assessment Policy and Wheel Tax for 2015 implementation
- Created a New Employee Mentoring Program to help new employees transition into our Department

Performance Data:

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Client Benefits/Impacts						
Ordinance compliance						
Construction permits sold	459	561	662	680	600	747
Recovery of project costs						
# of assessment bills prepared	2,693	2,272	1,789	1,932	2,200	1,879
Compliance with city regulations						
# of site plans reviewed	25	29	33	21	40	21
Strategic Outcomes						
Effective use of budgeted funds						
% of budget dollars obligated	99.6%	101.0%	109.0%	110.3%	100%	105.5%
Consistent and current information						
Policies reviewed and updated	2	4	10	8	5	8
Work Process Output						
Service provided						
# of agenda items prepared	276	242	220	203	250	240
Improvements/additions to infrastructure						
\$ of projects bid	\$22,674,657	\$23,150,537	\$10,518,984	\$15,483,987	\$15,459,082	\$13,360,055

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Concrete Reconstruction	PUBLIC WORKS DEPARTMENT					Business Unit 17014
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Significant 2014 Events:

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.96	23.40	22.14	18.21	23.00	20.47
Miles of street under minimum ride ability	14.23	12.20	12.43	8.65	12.00	6.29
Strategic Outcomes						
Improvement to street system						
Total miles of streets	340	342	342	343	343	343
Total miles in concrete	226	228	230	231	236	234
% of total miles reconstructed (concrete to concrete)	0.56%	0.77%	0.21%	0.39%	0.29%	0.30%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	1.89	2.62	0.72	1.35	4.35	1.03
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.47	0.00	0.74	0.00	0.00

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Sidewalk Construction	PUBLIC WORKS DEPARTMENT					Business Unit 17015
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Significant 2014 Events:

Performance Data:

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Client Benefits/Impacts						
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	0	0	1
Miles of Sidewalk	New measure ----->					
Strategic Outcomes						
Policy decision						
% of total contract assessable	0.0%	0.1%	0.8%	0.0%	0.1%	0.0%
Minimize liability						
# of insurance claims from defective sidewalks	5	6	4	0	0	1
Work Process Outputs						
Defective sidewalks						
Miles of green dot	1.7	6.8	4.05	4.53	1.5	2.45
Request for replacement						
Miles	0.03	0.06	0	0	0.2	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.03	0.43	0.54	2.67	1.0	6.05

**DEPARTMENT OF PUBLIC WORKS
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All figures through December 31, 2014

Asphalt Reconstruction	PUBLIC WORKS DEPARTMENT				Business Unit 17016	
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Significant 2014 Events:

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	29.09	26.85	24.70	24.70	24.00	23.17
Miles under minimum rideability	35.58	29.62	24.16	24.15	25.00	21.84
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	340	342	342	343	343	343
Total miles in asphalt	94	95	95	94	94	94
% of total miles reconstructed	0.29%	0.48%	0.22%	0.41%	0.35%	0.54%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.00	1.63	0.76	1.10	1.19	1.87

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Traffic Control and Maintenance		PUBLIC WORKS DEPARTMENT				Business Unit 17022	
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Significant 2014 Events:

- Multiple design projects in process, such as John St (South River to Mathias), Ballard/Capitol, Midway Rd crosswalks, Northland/Richmond, Meade/Northland
- Sign replacement projects ongoing in areas north and east of the CBD
- Completed upgrade of school flashers to centralized control system
- Completed 1st phase of 4-year project to upgrade traffic signals to GPS-based emergency vehicle pre-emption (EVP) system
- Completed replacement of certain LED traffic signal display modules that were past their life expectancy
- Completed city-wide installation of pedestrian countdown displays

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Safe, reliable traffic control devices						
# of changes to traffic controls	17	13	6	22	20	7
# of changes to parking restrictions	77	139	47	47	65	46
% of signs installed or replaced	See Note (1)	4.01%	4.53%	7.42%	4.50%	3.43%
Intersections in the City						
# of controlled intersections	1,392	1,432	1,432	1,415 (3)	1,450	1,424
# of uncontrolled intersections	690	704	704	693	700	692
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.27	3.43	4.43	3.38	3.30	See Note (4)
Efficient use of staff						
# of signals maintained for other municipalities	27	27	27	26	29	27
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	38 Signals See Note (1)	40 Signals > 98 Signs (2)	38 Signals 91 Signs	50 Signals 116 Signs	40 Signals 120 Signs	38 Signals 68 Signs
Respond to system demands						
# of responses for traffic & parking related changes	68	74	67	72	70	59

¹ This data unavailable due to transition to new Sign Inventory System (will become available in 2012)

² High value a result of planned replacement of large number of signs by contractor (delayed to 2013)

³ Moved from a manual tracking system to a more comprehensive system - GIS

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Street Lighting	PUBLIC WORKS DEPARTMENT	Business Unit 17023
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Significant 2014 Events:

- Completed installation of 14 LED street lighting on Riverheath Dr/Newberry Street
- Completed installation of 14 LED street lighting on Meade street (near Edgewood Dr)
- Completed installation of LED retrofit kits on 39 decorative fixtures on College Av (John St to Appleton St)
- Completed installation of 15 LED street lights on Plank Rd (Lake Park Rd to Midway Rd)
- Completed installation of 5 LED street lights on South River St (East of Old Oneida St)
- Multiple street light design projects in process, such as John St, Ballard/Ashbury, Northland/Richmond, Meade/Northland, Jackman St

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Cost of street lighting						
Avg monthly cost of power/light	\$15.29	\$14.87	\$14.93	\$15.26	\$15.45	\$15.25
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,163	8,501	8,529	8,574	8,537	8,620
City owned	718	780 *	792 *	853	855	897
Utility owned	7,445	7,721	7,737	7,721	7,682	7,723
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	70	56	26	38	45	47

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

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT	Business Unit 17031
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Significant 2014 Events:

- Inventory Control Clerk retired creating a vacancy that was filled in June
- Number of work days lost due to injury is largely the result of one personal injury accident
- Number of purchase orders generated decreased because of an increase use in procurement cards
- Concentrated on cross-training new Inventory Control Clerk
- Performed annual physical count during normal working hours utilizing 15 Public Works employees
- Instrumental in tracking receipt of new fuel ring installation project

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Assure safe working conditions						
# of in-house safety training programs conducted	22	22	19	24	30	20
# of equipment/vehicle accidents	14/21*	53	34	31	25	31
Preventable	7/14	28	17	16**	8	19
Non-preventable	7/7	25	17	15	15	12
# of employee injury accidents	14	22	10	13	6	21
Annual # of violations found during monthly building inspections	36	56	50	61	45	70
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$5,150	\$2,603	\$2,770	\$4,465	\$1,000	n/a
Turnover ratio of inventory/Annual	0.88	0.89	0.82	0.74	0.90	0.76
# of work days lost due to injuries	82	97	20	48	15	37
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	592	503	465	594	500	520
\$ value of items issued from inventory	\$455,123	\$486,517	\$482,256	\$438,881	\$480,000	\$474,644
# of shipments received	7,038	6,885	6,840	7,468	6,800	7,544

* The definition of what is included in the indicator has been revised. In the past, this indicator reported on accidents in street, sanitation, water maint/construction and CEA. This indicator now includes engineering, inspections and parking. Actual number from 2008 to present are now shown.

** As in most years the number of preventable accidents can be related to snow & ice control operations (10 of the 16 in 2013)

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Street Repair	PUBLIC WORKS DEPARTMENT				Business Unit 17032	
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Significant 2014 Events:

- Hired a barricading contractor to assist with traffic control for the Flag Day parade due to extensive detour requirements
- Due to the unusually long cold winter the street and water divisions used much more cold patch than years past

Performance Data:

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Client Benefits/Impacts						
Safety of event participants						
# of civic events supported	21	4	3	3	3	3
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	340	342	342	343	343	343
# of hazardous sidewalk locations repaired	285	71	58	43	50	45
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	250	100	135	150	150	404.6
Cubic yards of concrete used for repair	121	20	84	62	150	78.5
Pounds of crack filler applied	23,649	22,032	25,258	7,884	20,000	22,969

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through December 31, 2014

Snow and Ice Control	PUBLIC WORKS DEPARTMENT
	Business Unit 17033

Significant 2014 Events:

- 2014 was an above average year for snow & ice control

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Timely service provided						
# of major plowing events	10	12	5	10	6	6
# of minor plow/salt events	33	39	9	23	35	21
# of days hauling designated priority snow routes	24	33	6	29	25	25
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	191	451	128	222	200	179
# of miles of sidewalks cleared by Contractor	13.26	13.8	14.3	17.16	13.8	17.7
City crews	12.5	12.5	13.2	12.9	12.5	12.9
\$ contracted to clear sidewalks	\$108,610	\$170,066	\$85,174	\$167,953	\$123,600	\$186,961
Work Process Outputs						
Volume of work done						
# tons of salt used	3,349	4,205	3,051	5,767	4,250	4,621
# miles of streets maintained	340	342	342	343	343	343
# miles of sidewalk maintained	25.78	26.30	27.50	30.10	30.10	30.60

**DEPARTMENT OF PUBLIC WORKS
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All figures through December 31, 2014

PUBLIC WORKS DEPARTMENT

Business Unit 17034

Forestry Services

Significant 2014 Events:

- New GIS tree inventory process is complete

Performance Data:

Client Benefits/Impacts	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Target 2014	Actual 2014
Safe, healthy and attractive urban forest						
# of trees on City Streets	29,500	30,083	31,007	30,760	31,317	30,578*
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	3,975 to 1	4,800 to 1	4,770 to 1	4,770 to 1	4,818 to 1	4,704 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	60%	50%	50%	60%	50%	50%
Pruning cycle of trees > 6" diameter	7.5 years	7.5 years	8 years	8.5 years	8.5 years	8.5 years
# of Ash trees replaced	505	250	200	150	125	105
Total number of tree species on streets	21	31	34	32	32	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.