

MAYOR'S OFFICE
2015 MID YEAR REVIEW
All figures through June 30, 2015

Significant 2015 Events:

The Mayor's Office continues to be involved in the following:

Development Projects

- Appleton Library
- Exhibition Center
- Foremost
- RiverHeath

Additional Activities

- Enterprise Resource Planning System upgrade
- Renovation of City's website and update of social media accounts
- Public Parking Study
- Regional Transit Authority discussions
- Continued implementation of Compensation Plan and Pay-for-Performance System
- Citywide and departmental strategic plan updates and implementation
- Major sponsor of Young Professionals' Week in conjunction with the Fox Cities Chamber of Commerce

Mayor Hanna continues to represent Appleton's interests by serving on the following:

- Urban Alliance (Executive Committee)
- Legislative Advisory Committee (Representative)
- League of Wisconsin Municipalities (Board of Directors)
- Local Government Institute (Board of Directors)

Performance Data:

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Target 2015</u>	<u>Actual 2015</u>	<u>Projected 2015</u>
Administration	Client Benefit					
	Minimize tax levy impact					
	% change in levy	-0.93%	1.98%	1.10%	N/A	1.10%
	Average % change in City mill rate	-1.39%	1.34%	2.55%	N/A	2.55%
	Outcome					
	Maximize non-residential tax base					
	Commercial/industrial tax base; % of total	29.7%	30.0%	30.0%	N/A	30.0%
	Outputs					
	% of staff and Council involved in scheduled public budget meetings	100%	100%	100%	N/A	100%
	# of departmental orientations available for new Alderpersons	14	14	14	N/A	14

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Target 2015</u>	<u>Actual 2015</u>	<u>Projected 2015</u>
<u>Citizen Outreach</u>	<u>Client Benefit</u>					
	Timely, accurate responses to requests for information					
	% of phone & email inquiries answered within 48 hours	92%	89%	95%	96%	95%
	% of letters replied to within seven working days	97%	97%	90%	100%	90%
	<u>Outcome</u>					
	Citizens have access to current City information					
	# of visits to City of Appleton internet website	1,576,574	1,547,705	1,900,000	761,796	1,900,000
	<u>Outputs</u>					
	Publish City Newsletter	2	2	2	1	2
	# of formal open hours sessions	12	12	12	6	12
	# of meetings per month with community or educational groups (average)	14	14	12	16	12

<u>Program</u>	<u>Criteria</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Target 2015</u>	<u>Actual 2015</u>	<u>Projected 2015</u>
<u>Inter- governmental</u>	<u>Client Benefit</u>					
	Appleton represented at State level					
	# of State level meetings in which Appleton representatives participate directly	186	182	180	N/A**	180
	<u>Outcome</u>					
	# of implemented new collaborative and cooperative agreements:					
	Other governments	45	43	60	34*	60
	School districts	17	23	18	22*	18
	Non-profit organizations	42	53	50	65*	50
	Other	24	88	20	97*	20
	# of implemented collaborative and cooperative agreements maintained:					
	Other governments	179	204	170	219*	170
	School districts	53	61	45	60*	45
	Non-profit organizations	143	141	80	153*	80
	Other	70	85	70	93*	70
	<u>Output</u>					
	# of meetings with other units of government	4/mo.	6/mo.	8/mo.	6/mo.	8/mo.

* Data obtained from Department Directors.

** Will obtain from Department Directors at year-end.

Areas of Primary Concentration for 2015:

- 2016 Budget Preparation
- Appleton Library Project
- Exhibition Center
- Foremost
- RiverHeath
- Enterprise Resource Planning System upgrade
- Renovation of City's website and update of social media accounts
- Public Parking Study
- Regional Transit Authority discussions
- Continued implementation of Compensation Plan and Pay-for-Performance System
- Citywide and departmental strategic plan updates and implementation
- Continued collaboration with private/regional government and non-profit organizations

Budget Performance Summary

See attached Summary Budget to Actual Report.

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

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Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Administration	44,026	95,989	45.9 %
Citizen Outreach	101,021	204,501	49.4 %
Intergovernmental	26,294	42,475	61.9 %
Total	171,341	342,965	50.0 %