83500 City of Appleton 1
TEACHERA Public Works Department 02/04/16
MIDYER DPW Summary Budget to Actual Report 11:03:23

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2015

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	544,575	0	544,575	516,008	105.5 %
Administration Svcs - DPW	1,334,138	0	1,334,138	1,225,713	108.8 %
Concrete Reconstruction	2,937,709	3,011	2,940,720	3,398,996	86.5 %
Sidewalk Construction	562,967	0	562,967	613,910	91.7 %
Asphalt Reconstruction	888,911	0	888,911	990,378	89.8 %
Traffic Control & Maintenance	808,121	22,165	830,286	986,399	84.2 %
Street Lighting	1,427,088	5,191	1,432,279	1,562,183	91.7 %
Administration - MSB	1,012,411	3,316-	1,009,095	1,137,481	88.7 %
Street Repair	1,594,432	0	1,594,432	1,632,090	97.7 %
Snow & Ice Control	989,450	5,587-	983,863	1,296,339	75.9 %
Forestry	939,402	10,737	950,139	1,102,706	86.2 %
Total	13,039,204	32,201	13,071,405	14,462,203	90.4 %

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Administrative Services **Business Unit 17011**

Significant 2015 Events:

- Implemented $20 Wheel Tax to replace revenue lost with changes to Special Assessment Policy
- Filled 14 vacancies / new positions, including 2 new lead positions
- Implemented 2nd year of the Sidewalk Poetry Program

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Ordinance compliance						
Construction permits sold	561	662	680	747	650	700
Recovery of project costs						
# of assessment bills prepared	2,272	1,789	1,932	1,879	1,450	1,299
Compliance with city regulations						
# of site plans reviewed	29	33	21	21	40	40
Strategic Outcomes						
Effective use of budgeted funds						
% of budget dollars obligated	101.0%	109.0%	110.3%	105.5%	100%	113.2%
Consistent and current information						
Policies reviewed and updated	4	10	8	8	5	2
Work Process Output						
Service provided						
# of agenda items prepared	242	220	203	240	225	183
Improvements/additions to infrastructure						
$ of projects bid	$23,150,537	$10,518,984	$15,483,987	$13,360,055	$19,848,523	$14,321,893

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW
All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Concrete Reconstruction | **Business Unit 17014**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	23.40	22.14	18.21	20.47	22.00	19.86
Miles of street under minimum ride ability	12.20	12.43	8.65	6.29	11.00	5.14
Strategic Outcomes						
Improvement to street system						
Total miles of streets	342	342	343	343	343	343
Total miles in concrete	228	230	231	234	238	236
% of total miles reconstructed (concrete to concrete)	0.77%	0.21%	0.39%	0.30%	0.30%	0.45%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	2.62	0.72	1.35	1.03	2.00	1.53
(asphalt or concrete to concrete)						
Expansion of street system						
Miles of new grade & gravel streets	0.47	0.00	0.74	0.00	0.00	0.35

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Sidewalk Construction **Business Unit 17015**

Significant 2015 Events:

- Implemented 2nd year of City's Sidewalk Poetry Program

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	1	0	0
Miles of Sidewalk	New measure	------------------->	435	441	437	439
Strategic Outcomes						
Policy decision						
% of total contract assessable	0.1%	0.8%	0.0%	0.0%	0.0%	0.0%
Minimize liability						
# of insurance claims from defective sidewalks	6	4	0	1	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	6.8	4.05	4.53	2.45	1.5	2.86
Request for replacement						
Miles	0.06	0	0	0	0.0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.43	0.54	2.67	6.05	0.75	1.79

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Asphalt Reconstruction **Business Unit 17016**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	26.85	24.70	24.70	23.17	23.00	22.68
Miles under minimum rideability	29.62	24.16	24.15	21.84	24.00	21.22
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	342	342	343	343	343	243
Total miles in asphalt	95	95	94	94	94	94
% of total miles reconstructed	0.48%	0.22%	0.41%	0.54%	0.35%	0.23%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.63	0.76	1.10	1.87	1.00	0.78

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Traffic Control and Maintenance — **Business Unit 17022**

Significant 2015 Events:

- Multiple design projects in process, such as Oneida St (Olde Oneida to STH 441), Midway Rd crosswalks, Northland / Richmond
- Sign replacement projects ongoing in areas north and east of the CBD
- Installed / replaced traffic signals at Meade / Northland, Ballard / Ashbury, & Prospect / Oneida
- Completed 1st phase (and started 2nd 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
- Installed pedestrian / school flashers at Meade / Florida & Badger / Winnebago

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe, reliable traffic control devices						
# of changes to traffic controls	13	6	22	7	20	11
# of changes to parking restrictions	139	47	47	46	65	67
% of signs installed or replaced	4.01%	4.53%	7.42%	3.43%	4.50%	2.33%
Intersections in the City						
# of controlled intersections	1,432	1,432	1415 (2)	1,424	1,435	1,418
# of uncontrolled intersections	704	704	693	692	703	690
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.43	4.43	3.38	See Note (3)	3.20	3.54
Efficient use of staff						
# of signals maintained for other municipalities	27	27	26	27	29	25
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	40 Signals > 98 Signs (1)	38 Signals 91 Signs	50 Signals 116 Signs	38 Signals 68 Signs	40 Signals 105 Signs	32 Signals 82 Signs
Respond to system demands						
# of responses for traffic & parking related changes	74	67	72	59	65	56

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

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

[3] Up-to-date crash data no longer available from APD (data must now come from WisDOT; lags by 3-6 months)

PUBLIC WORKS DEPARTMENT

Street Lighting **Business Unit 17023**

Significant 2015 Events:

- Completed installation of 14 LED street lights at Meade / Northland intersection
- Completed installation of 11 LED street lights at Ashbury / Ballard
- Completed installation of 10 decorative LED street lights on Jackman St
- Completed installation of 15 LED street lights on Badger Ave (Packard to Winnebago)
- Multiple street light design projects in process, such as John St & Oneida St
- Relamped / cleaned 125 non-LED street lights in the CBD

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Cost of street lighting						
Avg monthly cost of power/light	$14.87	$14.93	$15.26	$15.25	$15.83	$15.94
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,501	8,529	8,574	8,620	8,570	8,610
City owned	780 *	792 *	853	897	925	958
Utility owned	7,721	7,737	7,721	7,723	7,645	7,652
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	56	26	38	47	45	13

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

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All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT	
Municipal Services Building Administration	**Business Unit 17031**

Significant 2015 Events:

- Continuing to cross-train new Inventory Clerk hired in May
- Working with Facilities Management to change the stockade layout to incorporate an area for Traffic
- Reviewing the current list of flammable products stored at Fire Station 1 to find efficiencies
- Full-time Purchasing Clerk reached a record number of procurement card purchases for the month of June
- Conducted year end physical audit with minor discrepancies
- Purchasing policy approved with higher quote levels and greater emphasis on using credit cards

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Assure safe working conditions						
# of in-house safety training programs conducted	22	19	24	20	30	19
# of equipment/vehicle accidents	53	34	31	31	23	40
Preventable	28	17	16*	19	8	28
Non-preventable	25	17	15	12	15	12
# of employee injury accidents	22	10	13	21	6	14
Annual # of violations found during						
monthly building inspections	56	50	61	70	45	61
Strategic Outcomes						
Safeguard Assets						
$ adjustments of inventory at year end	$2,603	$2,770	$4,465	$13,773	$1,000	$2,097
Turnover ratio of inventory/Annual	0.89	0.82	0.74	0.76	0.90	0.72
# of work days lost due to injuries	97	20	48	37	15	83
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	503	465	594	520	500	508
$ value of items issued from inventory	$486,517	$482,256	$438,881	$474,644	$480,000	$450,207
# of shipments received	6,885	6,840	7,468	7,544	6,800	6,106

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All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Street Repair — **Business Unit 17032**

Significant 2015 Events:

- Crack filled more streets this year to help catch up on streets not completed in past years due to weather (snow, late winters, tornadoes, etc).
- Also crack filled several major streets that required more material (Wisconsin, Richmond, and College).

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safety of event participants						
# of civic events supported	4	3	3	3	3	3
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	342	342	343	343	343	343
# of hazardous sidewalk locations repaired	71	58	43	45	50	96
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	100	135	150	404.6	150	310
Cubic yards of concrete used for repair	20	84	62	78.5	150	68.3
Pounds of crack filler applied	22,032	25,258	7,884	22,969	20,000	79,400

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All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Snow and Ice Control **Business Unit 17033**

Significant 2015 Events:

- Citizen contacts are lower as a result of our front office staff doing an exceptional job answering questions and solving problems during the initial phone conversation with the customer. This measure only shows the phone calls that go to the street foreman to resolve.
- Implemented 3rd year of the Snow Plow Painting Program w/Appleton Area School District

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Timely service provided						
# of major plowing events	12	5	10	6	6	9
# of minor plow/salt events	39	9	23	21	25	17
# of days hauling designated priority snow routes	33	6	29	25	25	15
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	451	128	222	179	200	68
# of miles of sidewalks cleared by Contractor	13.8	14.3	17.16	17.7	13.8	17.5
City crews	12.5	13.2	12.9	12.9	12.5	13.1
$ contracted to clear sidewalks	$170,066	$85,174	$167,953	$186,961	$144,200	$109,878
Work Process Outputs						
Volume of work done						
# tons of salt used	4,205	3,051	5,767	4,621	4,000	2,383
# miles of streets maintained	342	342	343	343	343	343
# miles of sidewalk maintained	26.30	27.50	30.10	30.60	26.30	30.60

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YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Forestry Services | **Business Unit 17034**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,083	31,007	30,760	30,578*	31,826	30,689
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	4,800 to 1	4770 to 1	4770 to 1	4,704 to 1	4896 to 1	4721
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%	60%	50%	50%	50%
Pruning cycle of trees > 6" diameter	7.5 years	8 years	8.5 years	8.5 years	8.5 years	9 years
# of Ash trees replaced	250	200	150	105	50	146
Total number of tree species on streets	31	34	32	42	34	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.

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YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT

Inspections/Licensing | **Business Unit 15520**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Customer knowledge of ordinances						
Customer generated violation reports	1,430	1,221	1,308	1,306	1,500	1,332
Effectiveness of plan review						
# of onsite consultations prior to plan						
submittal	214	191	174	102*	170	76
Strategic Outcomes						
Availability of service						
% of total inspector hours spent	45.4%	49.5%	49.7%	49.1%	47.0%	48.9%
on inspections						
Consistency of information						
# of policies/ordinances reviewed/	4/4	2/2	0/4	4/4	1/1	3/3
updated						
Work Process Outputs						
Availability of service						
# of inspections performed	9,245	12,102	10,654	9,809	13,000	10,125
# of re-inspections performed	560	780	635	634	600	727
# of notices issued	870	732	845	747	1,000	891
# of permits issued	3,377	3,524	3,585	3,637	3,500	3,752
# of plans reviewed	197	229	144	213	225	248

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