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City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2015

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Parking Administration	1,890,362	0	1,890,362	1,907,779	99.1 %
Meter Operations/Maintenance	122,813	40,211-	82,602	159,197	51.9 %
Lot Operations/Maintenance	17,520	0	17,520	44,657	39.2 %
Ramp Operations/Maintenance	998,903	4,359	1,003,262	1,182,171	84.9 %
Parking Ordinance Enforcement	201,337	11,715	213,052	207,048	102.9 %
Total	3,230,935	24,137-	3,206,798	3,500,852	91.6 %

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Administration	PARKING UTILITY					Business Unit 5110	
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Significant 2015 Events:

- Implemented Phase I of the Downtown Parking Study
- Implemented the new parking ramp permit software "Element", converting all parking permit data

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Effective rate structure policy						
% change in operating revenue received	19.04%	0.68%	-0.02%	8.17%	-1.08%	-3.25%
Community events supported	11	11	12	11	12	11
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-2.79%	-2.76%	-1.22%	-4.74%	2.10%	8.89%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,205/2,323	2,398 / 2,342	2,503 / 2,350	2,672 / 2,350	2,350 / 2,337	2,581 / 2,350
# of daily meter bags sold	986	1,057	1,137	1,682	1,000	1,834

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Operations and Maintenance	PARKING UTILITY					Business Unit 5120
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Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reliability of the system						
# of broken meters reported	563	327	340	290	300	152
% fixed within 24 hours	98%	99%	99%	98%	100%	99%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 962	2 / 961	2 / 961	2 / 864	2 / 961
Maintenance staff size to # of unmetered stalls	3 / 3132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,132
Structural inspections performed	1	0	4	0	0	0
Stalls monitored by pay machines			34	34	121	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	996	962	961	961	864	961
Power flushes/ramp	2	2	2	2	2	2
# of facility property damages reported	120	74	78	41	70	35
# of broken gate arms reported/repared	24	21	16	19	20	14

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Enforcement	PARKING UTILITY					Business Unit 5130
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Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.8	1.6	1.4	1.2	2.0	1.1
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	44	47	46	33	45	39
# of notices sent	10,633	9,689	8,793	11,306	9,800	10,190
# of state suspensions sent	2,402	2,140	1,811	2,609	2,000	2,166
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	22,622	21,921	18,809	16,683	21,000	14,871
# of meter violations issued	21,148	19,538	16,525	14,091	19,000	12,463
# of citations reviewed by Parking Manager	842	801	760	984	800	857