83500 TEACHERA MIDYER CEA

#### City of Appleton Central Equipment Agency Summary Budget to Actual Report For the Six Months Ending June 30, 2016

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			Total		
	Year to		Expended	Full Year	Percent
	Date	Encumbered	and	Amended	of Amended
Description	Expense	Amount	Encumbered	Budget	Budget
CEA Administration	1,457,199	1,487	1,458,686	3,161,674	46.1 %
Maintenance	1,099,856	20,049-	1,079,807	2,334,984	46.2 %
Total	2,557,055	18,562-	2,538,493	5,496,658	46.2 %

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

## Administration CENTRAL EQUIPMENT AGENCY **Business Unit 6110**

## Significant 2016 Events:

- Hired and trained one full time Service Person and one part time Service Person
- Working w/ Precise to install 19 GPS units on DPW vehicles
- Worked w/ DPW Safety Coordinator to submit the new fall arrest system for consideration of the CVMIC safety grant
- Obtained CEA Review Committee approval to change seven pieces of equipment in the CEA fleet:

Added new DPW trailer to fleet, upgraded two Fire Department vehicles, upgraded the PD marked squads to AWD, upgraded one unmarked PD Chevy Impala to Ford escape, upgraded Facilities Department tractor and van

### Performance Data:

Circult benefitis/impacts         Actual 2012         Actual 2013         Actual 2014         Actual 2014         Actual 2014         Actual 2014         Actual 2015         Larget 2016         I arget 2016         I I D 2016           Coverhead Rate         \$69.34         \$71.86         \$70.43         \$74.31         \$74.07         \$74.07           Strategic Outcomes         17,892         17,399         18,063         16,739         18,100         9,677           Strategic Outcomes         *Size of authorized fleet/actual         407         398         413         415         414         411           Consistent and current information         1         1         1         1         1         1         0           Work Process Outputs         1         1         1         1         1         1         0           Customer Service         1         1         1         9         2         3         7	רוניייד חייינדי עיייטילי	A1 2012	v 2012	v v	31001 v	T 2016	VTD 2016
ice         4869.34         \$71.86         \$70.43         \$74.31         \$74.07         \$74.07           ents of users         17,892         17,399         18,063         16,739         18,100         18,100           d fleet/actual         407         398         413         415         414         414           wed/revised         1         1         1         1         1         1         1         1         1         1         1         3         43         43         414	Cheur penetits/impacts	Actual 2012	ACTUAL 2013	Actual 2014	ACTUAL ZULD	Target 2010	0107 CT I
\$69.34         \$71.86         \$70.43         \$74.31         \$74.07           lents of users         17,892         17,399         18,063         16,739         18,100           d fleet/actual         407         398         413         415         414           wed/revised         1         1         1         1         1         1           ges to the fleet         11         10         9         2         3         4         3         3         4         3         4	Cost Effective Service						
lents of users     17,892     17,399     18,063     16,739     18,100       d fleet/actual     407     398     413     415     414       nt information     1     1     1     1     1     1       wed/revised     1     1     1     1     1     1       uts     398     413     415     414     414       398     413     415     414     414       414     1     1     1     1     1       415     414     1     1     1     1       398     413     415     414     414       414     1     1     1     1     1       415     414     1     1     1     1       415     414     1     1     1     1       415     414     1     1     1     1       416     1     1     1     1     1     1       417     4     4     4     4     4     4     4       418     4     4     4     4     4     4     4     4     4     4     4     4     4     4     4     4     4     <	Overhead Rate	\$69.34	\$71.86	\$70.43	\$74.31	\$74.07	\$74.07
lents of users       407       398       413       415         d fleet/actual       407       398       413       415         it information       1       1       1       1         wed/revised       1       1       1       1         uts       2       2	Billable hours	17,892	17,399	18,063	16,739	18,100	9,677
rements of users         407         398         413         415           rized fleet/actual         407         398         413         415           rrent information         1         1         1         1           viewed/revised         1         1         1         1         1           utputs         1         1         1         1         2           nanges to the fleet         11         10         9         2	Strategic Outcomes						
rized fleet/actual       407       398       413       415         rrent information       1       1       1       1         viewed/revised       1       1       1       1       1         utputs       1       1       1       1       1       1         anges to the fleet       11       10       9       2       2	Operational requirements of users						
rrent information         1		407	398	413	415	414	411
viewed/revised         1         1         1         1         1           utputs         1         1         1         1         1           ianges to the fleet         11         10         9         2	Consistent and current information						
utputs         11         10         9         2	# of policies reviewed/revised	1	1	1	1	1	0
ranges to the fleet         11         10         9         2	Work Process Outputs						
11 10 9 2	Customer Service						
	Requests for changes to the fleet	11	10	9	2	ယ	7

<sup>\*</sup> Fluctuation is a result of seasonal vehicles now being included in this number

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

CENTRAL EQUIPMENT AGENCY

**Business Unit 6121** 

## Significant 2016 Events:

Maintenance

- Held training the week of National APWA week for the CEA mechanics
- Met w/various vendors and put together a specification for a new UHF Digital Mobile Radio System
- Held in-house training on the new fall arrest system
- Purchased a new A/C machine for the Fire Department shop
- Completed the battery disconnect program on the entire fleet of Class 6 vehicles

### Performance Data:

#### Criteria

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Response to customer needs						
# of vehicles not available	70	88	96	80	70	54
for use within 24 hours						
Equipment available for operational readiness						
# of emergency breakdown hours		343	380	324	300	163
# of service calls	202	280	261	264	230	111
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,675	7,873	8,765	8,180	9,400	4,669
Corrective downtime hours	8,154	7,626	9,012	7,919	8,000	4,110
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	145	137	144	127	130	40