

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Administrative Services	PUBLIC WORKS DEPARTMENT	Business Unit 17011
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Significant 2021 Events:

Opened 5th Floor Customer Service back up to the public.

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Ordinance compliance							
Construction permits sold	840	765	710	813	725	488	750
Recovery of project costs							
# of assessment bills prepared	1,142	1,180	1,137	1,378	1,100	69	1,200
Compliance with city regulations							
# of site plans reviewed	29	32	27	25	32	11	32
Strategic Outcomes							
Consistent and current information							
Policies reviewed and updated	7	3	6	4	8	3	10
% of customers with a positive perception of Public Works	New Measure	74%	78%	82%	100%	84%	100%
Work Process Output							
Service provided							
# of agenda items prepared	207	212	222	199	180	106	200
Improvements/additions to infrastructure							
\$ of projects bid	\$19,943,755	\$11,223,161	\$26,850,076	\$19,912,695	\$25,134,021	\$16,303,395	\$18,632,555

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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT

Concrete Reconstruction

Business Unit 17014

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Condition of roadway surfaces (scale 100-0, 0 best)							
Average condition rating	18.96	18.37	18.04	18.00	18.00	18.12	19.00
Miles of street under minimum ride ability	5.91	4.47	3.95	4.00	4.00	4.19	4.50
Strategic Outcomes							
Improvement to street system							
Total miles of streets	344	345	347	349	349	349	351
Total miles in concrete	241	242	236*	244	244	237	244
% of total miles reconstructed (concrete to concrete)	0.72%	0.69%	0.40%	0.35%	0.40%	0.030%	0.38%
Work Process Outputs							
Restoration of roadway surfaces							
Miles of streets reconstructed (asphalt or concrete to concrete)	2.47	2.38	1.37	1.22	1.70	0.13	1.34
Expansion of street system							
Miles of new grade & gravel streets	0.64	0.27	1.54	1.11	1.50	0.00	1.35

* Corrected how this is calculated for consistency in both Concrete and Asphalt

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT

Sidewalk Construction

Business Unit 17015

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Safe pedestrian walkways							
# of defective sidewalk related accidents	0	0	0	0	0	0	0
Miles of Sidewalk	450	453	454	455	456	455	458
Strategic Outcomes							
Mimimize liability							
# of insurance claims from defective sidewalks	0	0	0	0	0	0	0
Work Process Outputs							
Defective sidewalks							
Miles of green dot	6.1	3.46	4.66	6.68	2.5	0.5	3
Request for replacement							
Miles	0	0	0	0	0	0	0
Expansion of pedestrian walkways							
Miles of new sidewalks	5.17*	2.8	2.43	0.79	0.50	0.19	0.5

* Includes Eisenhower Drive, Edgewood Drive and Northland Avenue sidewalks that were installed under other Business Units.

**DEPARTMENT OF PUBLIC WORKS
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PUBLIC WORKS DEPARTMENT	Business Unit 17016
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Asphalt Reconstruction

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Condition of roadway surfaces (scale 100-0, 0 best)							
Average condition rating	21.11	19.59	18.52	18.51	18.00	18.51	17.50
Miles under minimum rideability	18.65	16.34	14.84	14.89	14.00	14.90	14.00
Strategic Outcomes							
Improvement to street system							
Total miles of streets in city	344	345	347	349	349	349	351
Total miles in asphalt	93	94	103*	105	93	105	93
% of total miles reconstructed	0.24%	0.490%	0.270%	0.560%	0.40%	0.190%	0.44%
Work Process Outputs							
Restoration of roadway surfaces							
Miles of streets reconstructed	0.83	1.69	0.92	1.95	1.28	0.68	1.55

* Corrected how this is calculated for consistency in both Concrete and Asphalt

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

Traffic Control and Maintenance	Business Unit 17022
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Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Safe, reliable traffic control devices							
# of changes to traffic controls	11	12	20	15	16	3	20
# of changes to parking restrictions	19	51	60	29	48	4	50
% of signs replaced	2.75%	4.66%	2.06%	1.94%	2.00%	1.90%	1.50%
Intersections in the City							
# of controlled intersections	1,422	1,504	1,450	1,453	1,470	1,458	1,475
# of uncontrolled intersections	690	638	694	694	725	694	730
Strategic Outcomes							
Effective traffic control devices							
# of accidents per street mile	4.01	4.05	4.42	2.83	4.45	1.58	4.00
Efficient use of staff							
# of signals maintained for other municipalities	26	26	29	30	31	30	31
Work Process Outputs							
Service provided							
# of traffic control signs & signals repaired from knockdowns	16 Signals 199 Signs	36 Signals 56 Signs	51 Signals 62 Signs	32 Signals 125	45 Signals 65 Signs	20 Signals 66 Signs	45 Signals 65 Signs
Respond to system demands							
# of responses for traffic & parking related changes	52	58	53	57	60	20	60

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Street Lighting		PUBLIC WORKS DEPARTMENT						Business Unit 17023
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Cost of street lighting							
Avg monthly cost of power/light	\$16.03	\$15.00	\$13.76	\$11.86	\$13.35	\$13.03	\$13.05
Strategic Outcomes							
Safety provided by street lighting							
Number of street lights in the system	8,759	8,787	8,903	8,966	9,040	8,976	9,085
City owned	1,147	1,250	1,301	1,324	1,340	1,324	1,360
Utility owned	7,612	7,537	7,602	7,642	7,700	7,652	7,725
Work Process Output							
Responses to unsafe lighting conditions							
Number of street lights repaired because of accidents, acts of nature, or equipment failures	35	36	34	34	35	8	40

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT	Business Unit 17031
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Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Assure safe working conditions							
# of in-house safety training programs conducted	35	40	28	11	35	3	35
# of equipment/vehicle accidents	33	43	37	35	28	21	28
Preventable	24	25	27	24	18	12	18
Non-preventable	9	18	10	11	9	9	9
# of employee injury accidents	17	7	14	14	6	4	6
Annual # of violations found during monthly building inspections	37	45	51	42	35	13	35
Strategic Outcomes							
Safeguard Assets							
\$ adjustments of inventory at year end	\$1,940	\$60	\$3,008	\$408	\$1,000	N/A	\$750
Turnover ratio of inventory/Annual	0.77	0.62	0.64	0.71	0.88	N/A	0.88
# of work days lost due to injuries	51	4	10	4	5	0	0
Work Process Outputs							
Efficient purchasing and inventory management							
# of purchase orders generated	517	442	449	755	490	230	777
\$ value of items issued from inventory	\$476,409	\$376,523	\$396,233	\$452,835	\$410,000	\$225,377	\$418,200
# of shipments received	7,268	6,876	7,192	7,406	6,800	3,726	7,200

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT	
Street Repair	Business Unit 17032

Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Safety of event participants							
# of civic events supported	4	4	4	0	4	2	4
Strategic Outcomes							
Preventive maintenance							
Total miles of streets serviced	344	344	344	349	344	349	355
# of hazardous sidewalk locations repaired	124	156	99	139	100	101	100
Miles of asphalt streets resurfaced	1.8	<1.0	3.7	2.82	3	2	2
Work Process Outputs							
Repair materials							
Tons of cold patch asphalt applied	150	216	250	210	250	100	210
Cubic yards of concrete used for repair	21.25	78	336	89	150	35	150
Pounds of crack filler applied	47,250	27,000	15,750	51,750	30,000	24,168	35,000

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT

Business Unit 17033

Snow and Ice Control

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Timely service provided							
# of major plowing events	13	10	18	8	12	7	12
# of minor plow/salt events	15	19	25	18	20	8	20
# of days hauling designated priority snow routes	6	11	23	13	20	9	20
Strategic Outcomes							
Efficiency of program							
# of citizen contacts	54	87	138	56	70	54	70
# of miles of sidewalks cleared by Contractor	18	18.15	18.5	18.5	18.2	18.2	5
City crews	15.3	16.6	16.7	16.1	16.6	16.6	29.8
\$ contracted to clear sidewalks	\$154,940	\$209,830	\$346,095	\$135,003	\$200,000	\$152,239	\$200,000
Work Process Outputs							
Volume of work done							
# tons of salt used	3,979	4,034	5,994	2,002	4,000	1,682	3,000
# miles of streets maintained	344	344	347	349	345	349	355
# miles of sidewalk maintained	33.30	34.77	35.20	34.60	34.80	34.80	34.80

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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT	
Forestry Services	Business Unit 17034

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Safe, healthy and attractive urban forest							
# of trees on City Streets	30,855	30,733	30,470	30,785	31,000	31,035	31,250
Strategic Outcomes							
Satisfied community							
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	100%	100%	100%
% of customers who accept new trees on new and/or reconstructed streets	100%	100%	100%	100%	100%	100%	100%
Street tree to Arborist ratio	4,114 to 1	4,097 to 1	4,062 to 1	4,104 to 1	4,266 to 1	4,280 to 1	4,300 to 1
Diverse urban forest							
# of tree species with more than 1,000	9	9	9	9	9	9	9
Work Process Outputs							
% of trees < 6" diameter pruned annually	50%	50%	50%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8 years	8.5 years	9 years	9.5 years	9 years	9 years	9 years
# of Ash trees replaced	143	188	203	139	300	85	300
Total number of tree species on streets	42	42	42	42	42	42	42
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%	100%

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

PUBLIC WORKS DEPARTMENT

Business Unit 17036

Inspections/Licensing

Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Customer knowledge of ordinances							
Customer generated violation reports	1,304	1,105	1,053	871	1,000	363	800
Effectiveness of plan review							
# of onsite consultations prior to plan submittal	43	106	62	37	75	18	40
Strategic Outcomes							
Availability of service							
Average Plan Review Approval	7.8 Days	7.6 Days	6.7 Days	6.9 Days	6.0 Days	6.0 Days	6.0 Days
Consistency of information							
# of policies/ordinances reviewed/updated	2/2	1/2	4/2	0/2	2/2	2/2	2/2
Work Process Outputs							
Availability of service							
# of inspections performed	8,284	7,935	7,726	7,373	8,000	4,455	7,000
# of re-inspections performed	504	525	517	358	500	145	400
# of notices issued	839	797	1,181	550	1,000	460	600
# of permits issued	3,587	3,528	3,680	3,741	3,600	2,154	3,500
# of plans reviewed	222	242	187	109	225	140	250

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Sanitation - Administration	Business Unit 2210
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Significant 2021 Events:

Recommended changes to overflow collection for 2022 would encourage residents to reduce, reuse, and recycle bulk items

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Public information							
# of information announcements/ brochures	17	18	18	17	18	6	17
Strategic Outcomes							
Consistency of information							
# of policies reviewed	1	1	1	1	2	1	1
Quality of service							
# of contacts received	2,303	1,039	394	469	400	197	500
Work Process Outputs							
Changes in customer service							
# of policies changed	0	1	1	1	1	0	1

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

SPECIAL REVENUE FUNDS **Business Unit 2221**

Sanitation - Recycling

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Convenient access to drop-off centers							
# of hrs/year yard waste sites are open	3,101	3,085	3,163	2,793	3,100	1,390	3,100
Strategic Outcomes							
Sources of additional revenue							
\$ of revenue from chipper rental	\$1,715	\$4,788	\$7,679	\$0	\$0	\$0	\$0
# of violations from Outagamie County Landfill	0	0	0	0	0	0	0
Work Process Outputs							
Material diverted from the landfill							
Diversion Rate	23.6%	23.1%	22.5%	23.0%	22.0%	22.9%	22.5%
Tons of material collected							
Residential - co-mingled	6,065	5,863	5,662	6,001	6,000	2,927	6,000
Hours chipping material	787	735	950	1,004	900	620	1,000
Yardwaste sites:							
Avg. # of users of the sites weekday (peak)	700	700	700	700	700	700	700
Avg. # of users of the sites weekend (peak)	900	1000	1000	1000	1000	1000	1000

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS	Business Unit 2223
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Significant 2021 Events:

Number of stops per day average increasing due to growth on north side of Appleton. Will continue to adjust target and actuals to increasing trend of growth
 Number of stops per day growth will drive increase of refuse tonnage collected

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Service area							
# of automated stops/day	5,149	5,153	5,157	5,172	5,165	5,179	5,180
Additional services provided							
# of special collections							
Storm	1	0	1	0	0	0	0
Move Outs	53	44	50	44	50	22	50
Bulky Overflow	26	26	26	26	26	13	26
Strategic Outcomes							
Additional revenue sources							
Cost effective service provided							
Cost/ton of overflow collections	\$157.42	\$160.00	\$205.28	\$227.75	\$235.00	\$223.94	\$230.00
Cost/ton of residential automated pickup	\$89.14	\$89.72	\$114.08	\$120.42	\$125.00	\$120.15	\$125.00
Work Process Outputs							
City cleanliness & public health benefits							
# of tons of refuse collected	19,692	19,493	19,462	20,027	20,750	9,832	20,650

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Sanitation - Landfill Maintenance	Business Unit 2230
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Significant 2021 Events:

Surface emission testing results indicate areas needing repair before a modification to a passive venting system can be made.

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Safety of the surrounding environment							
# of private wells showing impact from landfill	0	0	0	0	0	0	0
Strategic Outcomes							
Preventive maintenance							
# of DNR non-compliance notices rec'd	0	0	0	1	0	0	0
# of maintenance projects	0	2	19	4	4	2	2
Work Process Outputs							
Regulatory compliance							
Reporting to the DNR	1	2	2	2	2	1	2
Corrective actions generated from quarterly inspections	3	22	10	3	3	0	4

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Administration	PARKING UTILITY	Business Unit 5110
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Effective rate structure policy							
% change in operating revenue received	13.50%	-3.86%	24.93%	-52.18%	30.00%	-20.05%	1.15%
Community events supported	12	3	12	0	12	0	12
Strategic Outcomes							
Efficiency of operations							
% change in operating costs	-1.40%	11.10%	6.85%	-31.25%	5.40%	-13.98%	-12.98%
Work Process Outputs							
Expansion of customer base							
YTD avg active permit total/permit stalls	2,562 / 2,350	2,545 / 2,350	2488 / 2022	1863 / 2020	2600 / 2053	1504 / 2020	2300 / 2020
# of daily meter bags sold	2,514	1,274	3,597	3,348	1,900	990	2,500

**DEPARTMENT OF PUBLIC WORKS
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All figures through June 30, 2021

Operations and Maintenance	PARKING UTILITY
Business Unit 5120	

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Reliability of the system							
# of broken meters reported	77	53	30	3	25	0	25
% fixed within 24 hours	99%	100%	40%	100%	100%	n/a	100%
Strategic Outcomes							
Efficiency of staff management							
Maintenance staff size to # of metered stalls	2 / 864	2 / 848	2 / 790 **	2 / 731	2 / 790 **	2 / 790	2 / 790
Maintenance staff size to # of unmetered stalls	4 / 3,132	5 / 3,142	5 / 2,805	4 / 2,775	5 / 2,805	5 / 2,805	5 / 2,805
Structural inspections performed	0	0	3	0	0	0	0
Stalls monitored by pay machines	34	34	34	34	34	0 *	0
Work Process Outputs							
Customer services provided							
# of meter batteries changed	864	848	790	700	790	790	790
Power flushes/ramp	2	1	2	2	2	2	2
# of facility property damages reported	33	12	25	28	25	7	25
# of broken gate arms reported/repared	26	6	11	4	5	5	5

* Pay machines were eliminated in 2021. This Performance Indicator will be deleted.

** Corrected number of meter stalls. Blue Ramp meter number was reduced twice in error.

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All figures through June 30, 2021

Enforcement	PARKING UTILITY	Business Unit 5130
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Customer Service							
Meter stall turnover							
# of citations/metered stalls/month	1.0	0.5	1.7	0.7	1.5	0.3	1.0
Strategic Outcomes							
Effectiveness as a revenue source							
Average # of days to pay tickets	62	36	43	57	45	75	40
# of notices sent	8,906	8,559	4,922	4,085	9,800	2,173	5,000
# of state suspensions sent	2,123	1,941	1,308	1,351	2,000	142	500
Work Process Outputs							
Enforcement provided - Parking Staff							
# of citations issued	12,990	13,729	14,390	7,914	10,000	5,267	10,000
# of meter violations issued	10,764	10,071	11,168	5,873	7,500	2,660	7,500
# of citations reviewed by Parking Manager	610	707	802	310	500	179	350

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Administration	CENTRAL EQUIPMENT AGENCY	Business Unit 6110
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Cost Effective Service							
Overhead Rate	\$75.78	\$77.14	\$81.58	\$80.68	\$82.40	\$82.40	\$82.40
Billable hours	17,773	18,906	18,178	19,541	18,100	9,887	18,100
Strategic Outcomes							
Operational requirements of users							
Size of authorized fleet/actual	413	409	413	408	399	408	408
Consistent and current information							
# of policies reviewed/revised	1	0	1	1	1	1	0
Work Process Outputs							
Customer Service							
Requests for changes to the fleet	12	9	11	3	5	7	7

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CENTRAL EQUIPMENT AGENCY

Maintenance

Business Unit 6121

Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Response to customer needs							
# of vehicles not available for use within 24 hours	120	85	108	89	65	39	70
Equipment available for operational readiness							
# of emergency breakdown hours	325	250	408	300	275	114	275
# of service calls	210	173	244	183	200	81	200
Strategic Outcomes							
Safe reliable maintenance program							
Preventive maintenance hours	9,275	11,406	9,827	11,206	9,400	5,670	9,400
Corrective downtime hours	8,497	7,500	8,351	8,336	7,800	4,218	7,800
Accidents caused by mechanical failure	0	1	0	0	0	0	0
Work Process Outputs							
Service Performed							
# of seasonal changeovers performed	135	101	129	121	125	44	125

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Replacement Fund	CENTRAL EQUIPMENT AGENCY	Business Unit 4320
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Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Cost effective service - # of vehicles:							
Retained an additional year	30	30	38	50	45	54	47
Replaced early	0	0	0	0	0	0	0