

CITY OF APPLETON 2023 BUDGET

STATISTICS AND PERFORMANCE INDICATORS

Data Analyst Fellowship: Johanna Kopecky

Draft 3, 20 July 2022

DRAFT

Mayor's Office (Draft)

The Office of the Mayor will provide vision, leadership, and management of City operations and services to maintain a safe, vibrant community with a high quality of life. To ensure our community thrives, we will focus on building and maintaining a strong, diversified tax base consisting of various housing types and affordability, neighborhoods, commercial, and industrial sectors, supported by deliberate implementation of a comprehensive strategic economic plan for the benefit of all current and future residents of Appleton.

Mayor's Office Hours Offered each year Engagement Opportunities Offered or attended by the Mayor in 2021

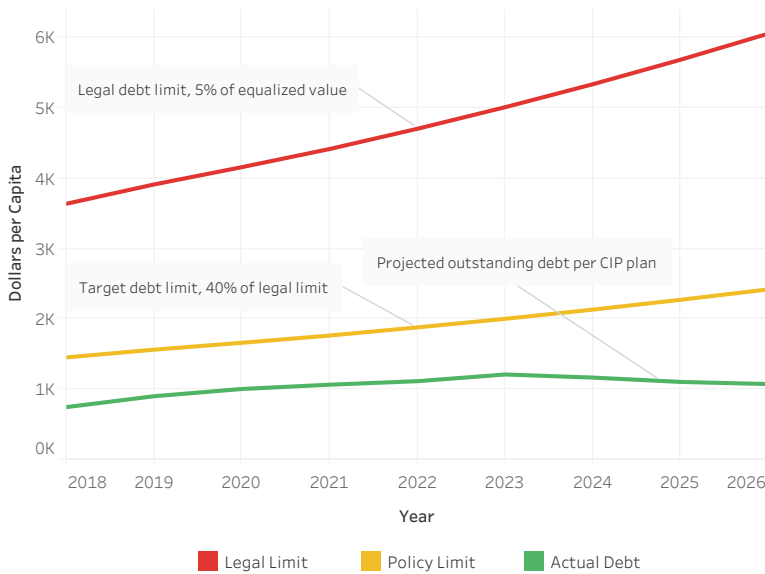
24

142

Agreements and Collaborations Held with other organizations in 2020

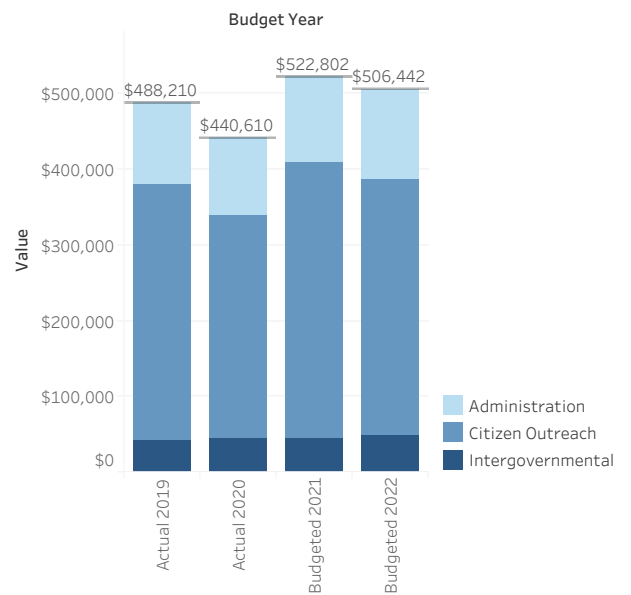
860

General Obligation Debt - Debt Limit Analysis

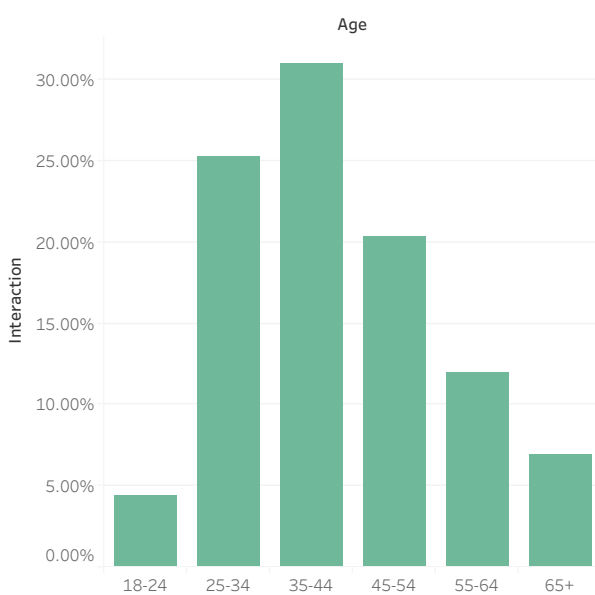


Department Budget Summary

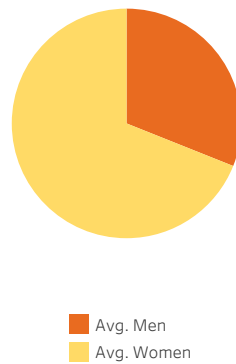
Year 2018 to 2026



Social Media Interaction by Age

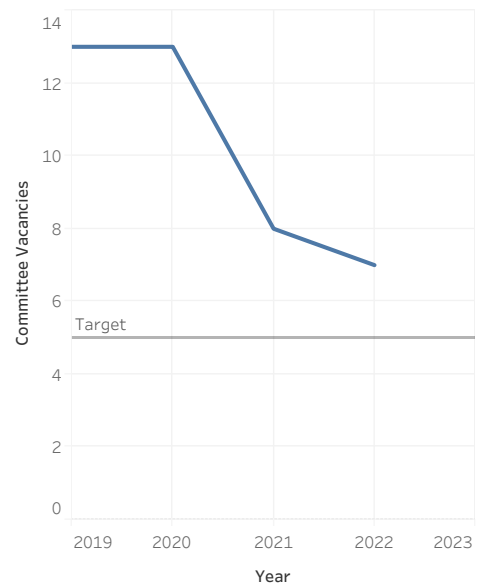


Distribution of Social Media Interaction by Gender*



*source data only provided i..

Committee Vacancies

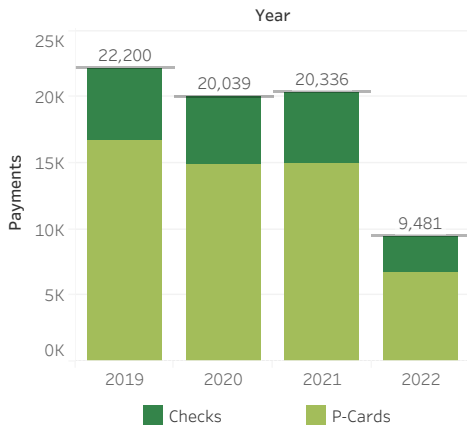


Finance (Draft)

For the benefit of all City departments, the Common Council, and the Mayor, in order to assist them in meeting program delivery objectives, assure compliance with government policies, and safeguard the assets of the City, we will provide financial management, billing, and collection services.

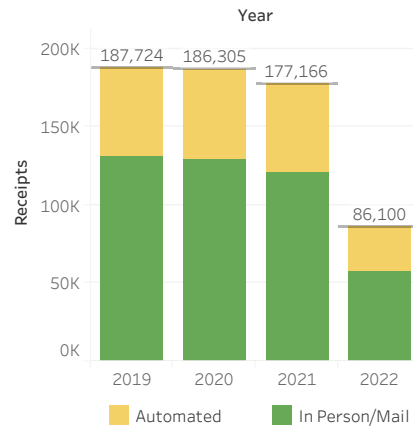
In 2022, we aim to provide knowledgeable, courteous customer service to all individuals who contact the department with questions and/or concerns; continue to coordinate changes to the customer service area on the first floor ensuring adequate training and staff involvement; and proactively offer solutions to challenges that arise, keeping customer service the primary focus.

Annual Payments Made



Annual Receipts Processed

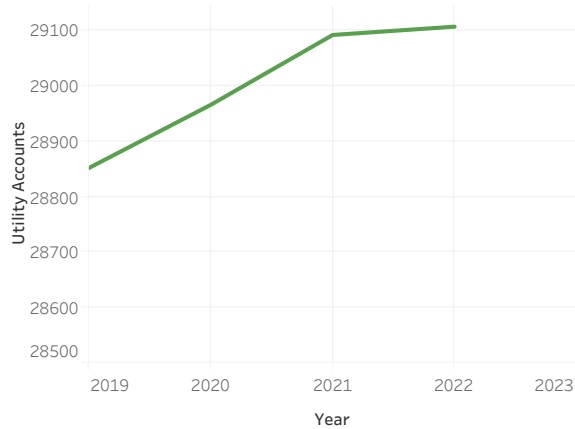
Year
2019 to 2022



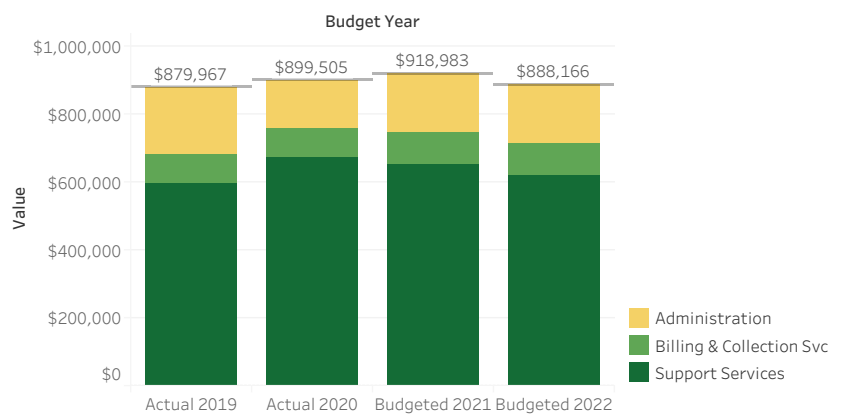
Auditor's
Compliance
Issues

0

Utility Accounts Serviced



Department Budget Summary



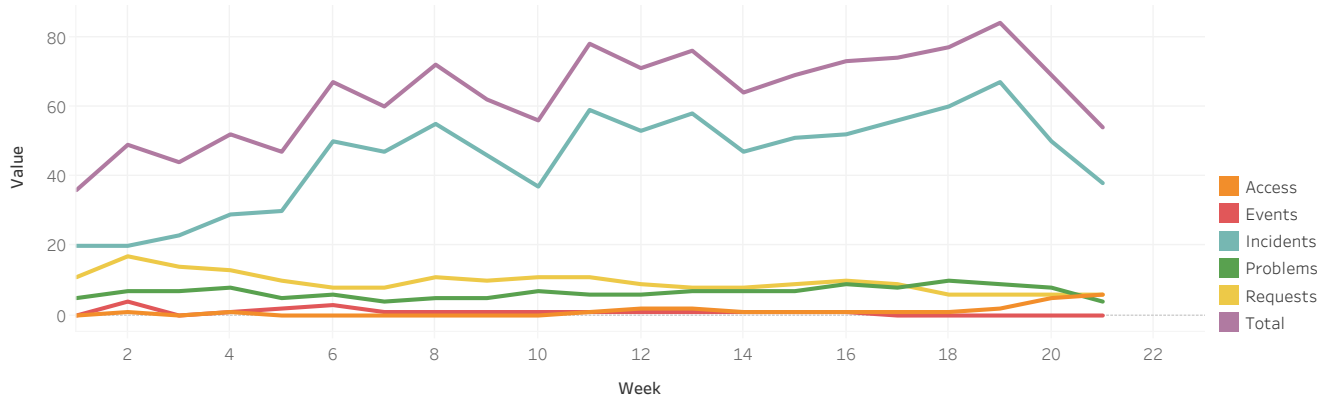
Information Technology (Draft)

The Information Technology Department serves to provide all City departments with reliable, timely and accurate computer applications, as well as planning and implementation of technology related hardware and services that are both cost-effective and responsive to departmental needs. The IT Department continues to strive to proactively find opportunities to streamline processes and improve communications.

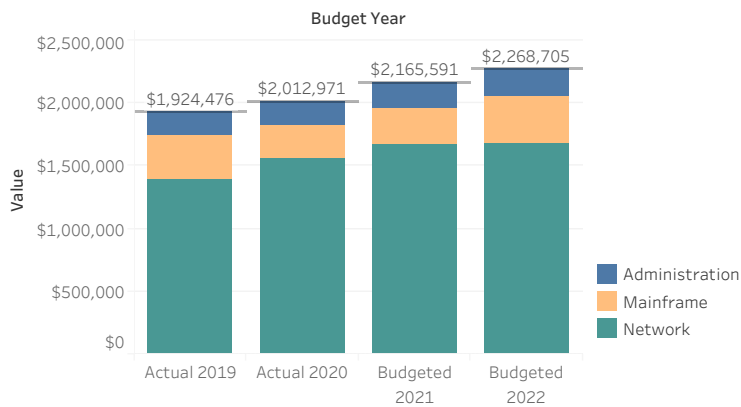
This dashboard was last updated 6/29/22.

Help Desk Tickets

Week
1 to 21



Department Budget Summary



Legal Services - Attorney's Office (Draft)

The Legal Services Department is committed to being a resource; providing information to external customers and information, legal advice, and guidance to internal customers. In the continuously changing landscape of the pandemic, local, state, and federal orders all required hours of research, interpretation, and consultation with various City Departments. The City Attorney's Office provides advice and direction to City staff along with the Common Council.

*The Agreements and Contracts chart is reflective of new agreements and contracts only. It does not include extensions, amendments, or task orders that fall under a master agreement.

Average Number of New Matters Opened Annually

982

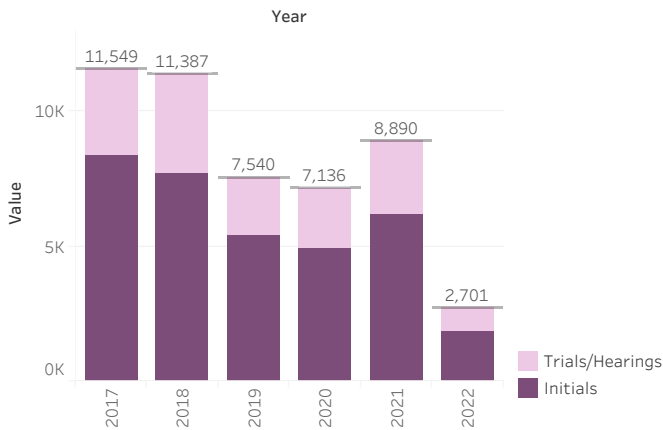
Average Number of Agreements and Contracts Created Annually

236

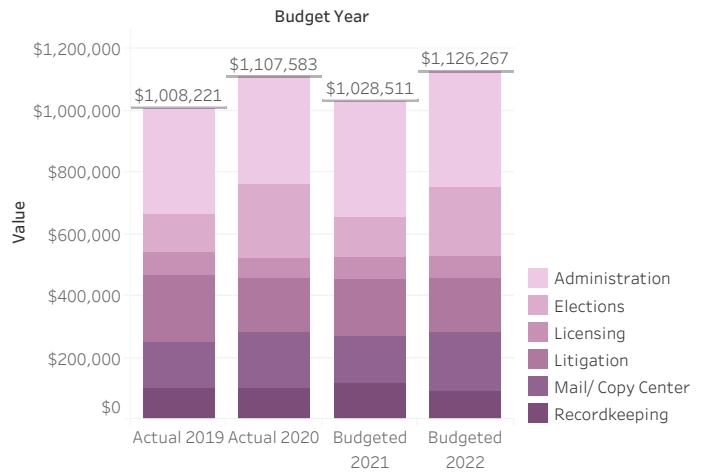
Average Number of Ordinances Adopted or Published Annually

104

Annual Initial Appearances and Annual Trials and Hearings



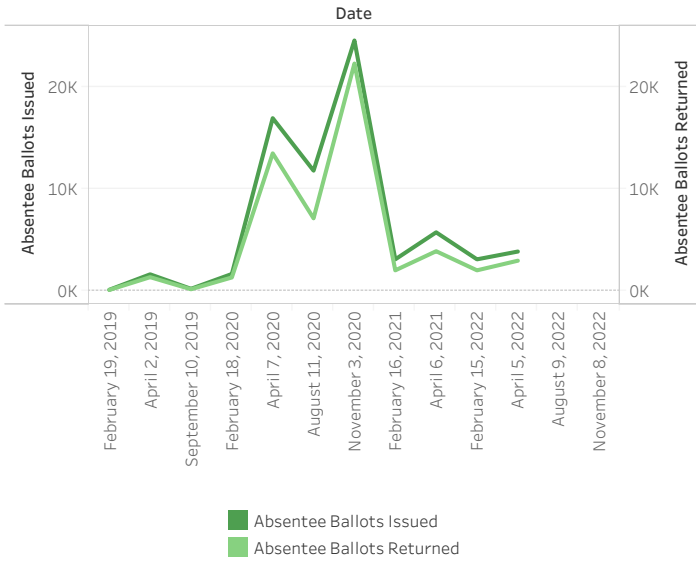
Department Budget Summary



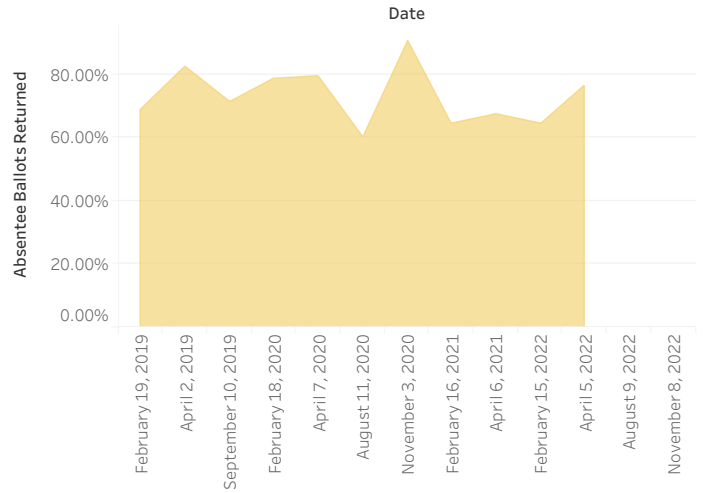
Legal Services - City Clerk (Draft)

The Legal Services Department is committed to being a resource; providing information to external customers and information, legal advice, and guidance to internal customers. In the continuously changing landscape of the pandemic, local, state, and federal orders all required hours of research, interpretation, and consultation with various City Departments.

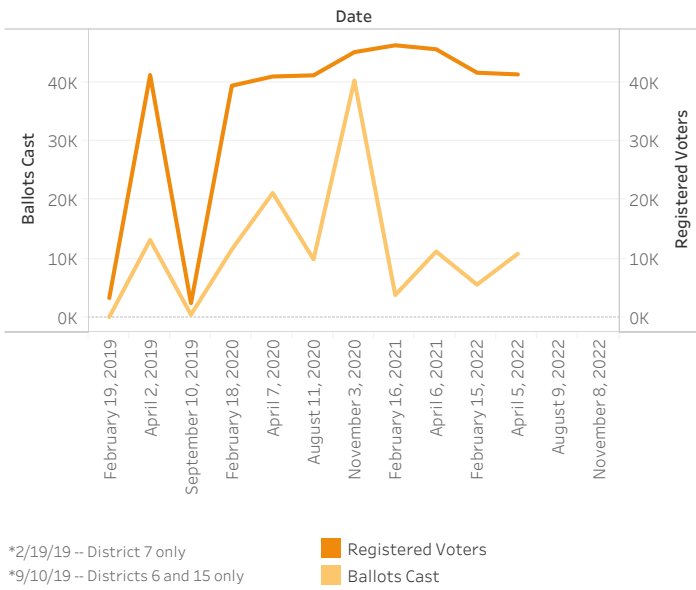
Absentee Ballots



Percent of Absentee Ballots Returned

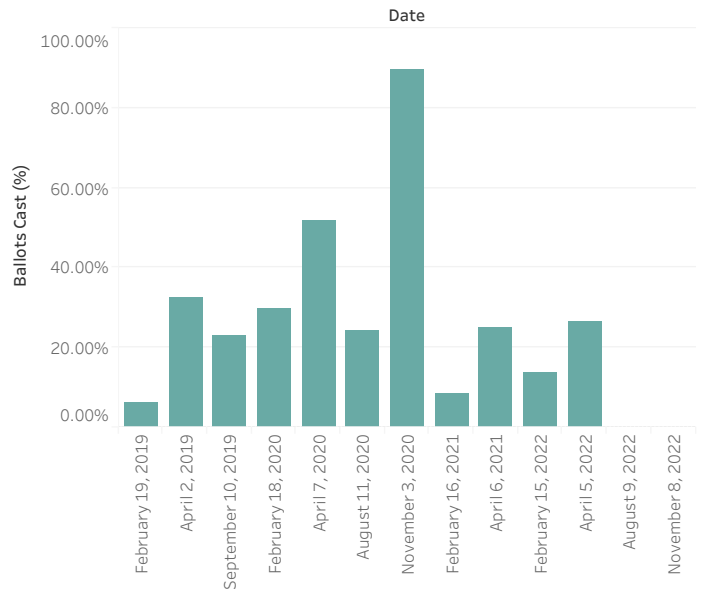


Ballots Cast and Registered Voters*

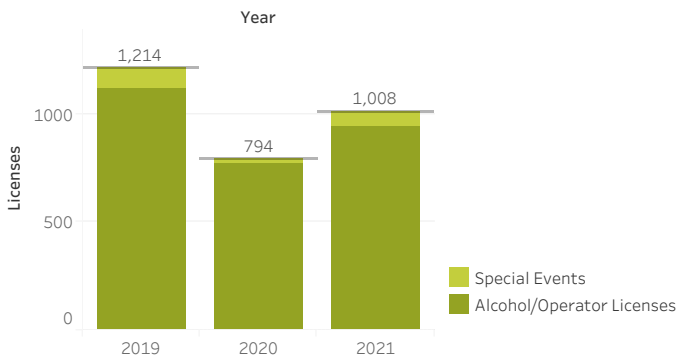


*2/19/19 -- District 7 only
*9/10/19 -- Districts 6 and 15 only

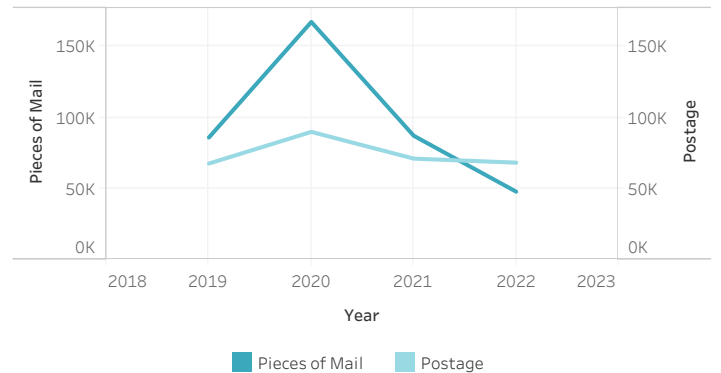
Voter Turnout



Licenses Issued



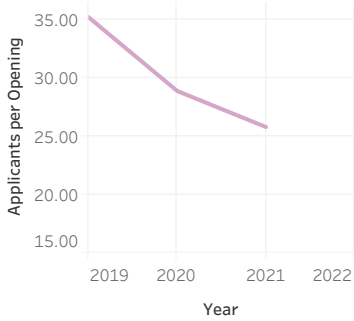
Pieces of Metered Mail and Postage Costs



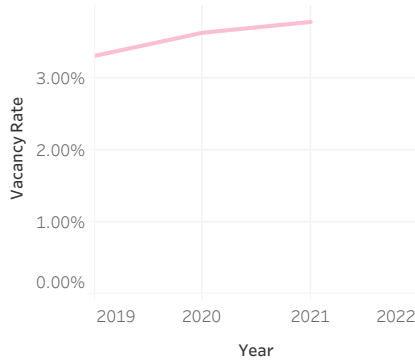
Human Resources (Draft)

The Human Resources Department will attract, develop, and retain a high-performing, diverse workforce and foster an environment where employees can use their talents to thrive. It is our objective to provide departmental support meeting the City's organizational needs in the areas of Human Resource Compliance and Administration, Talent Acquisition and Retention, and Talent Management and Development.

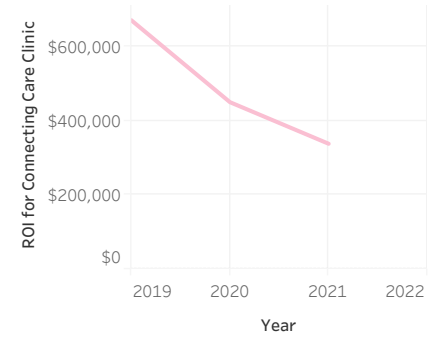
Average Applicants per Opening



Vacancy Rate

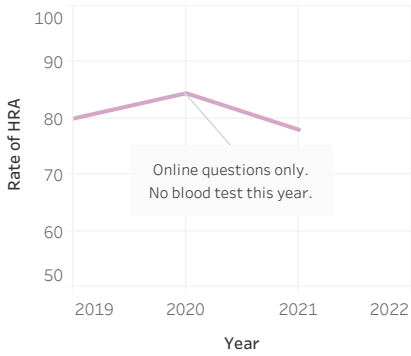


Return on Investment for Connecting Care Clinic

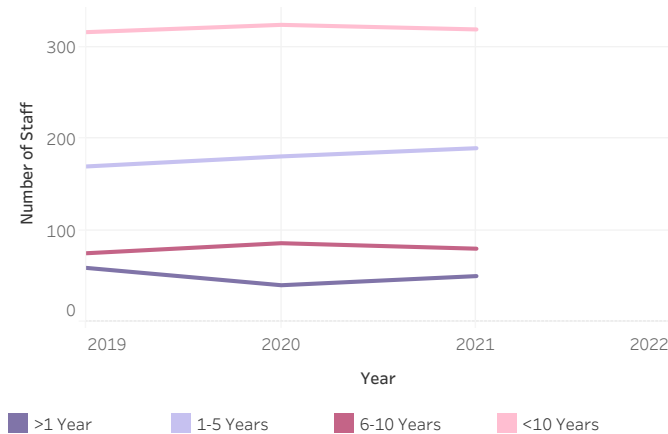


Year
2019 to 2021

Percentage of Employees who Participated in the Health Risk Assessment



Staff Retention by Years of Service

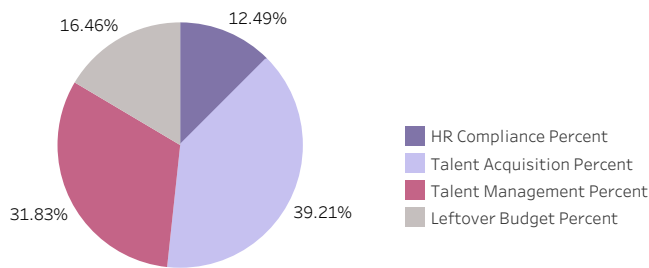


Average training investment per full-time equivalent employee

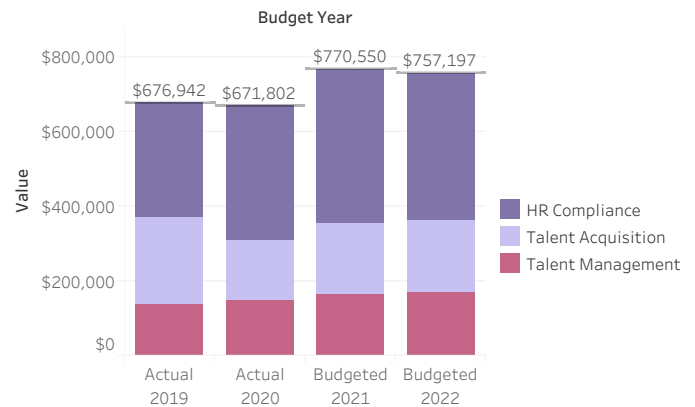
\$47.62
per employee

based on 630 FTE count

2021 Budget Use



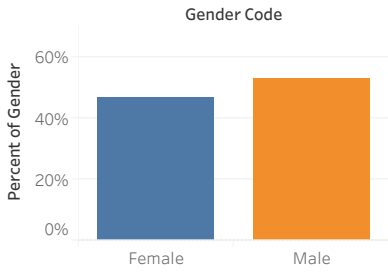
Department Budget Summary



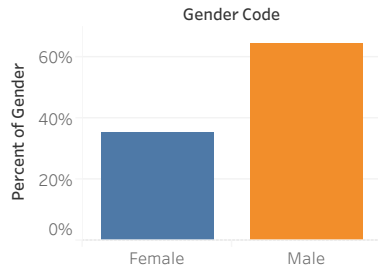
Employee Data (Draft)

This dashboard exhibits data about City of Appleton employees and supervisors in comparison with the citizens of Appleton. Data on applicants for positions at the City of Appleton is also included. "Null" means that data was unavailable/input was not given. BIPOC stands for "Black, Indigenous, and people of color." "Indian" in ethnicity data stands for American Indian/Native American.

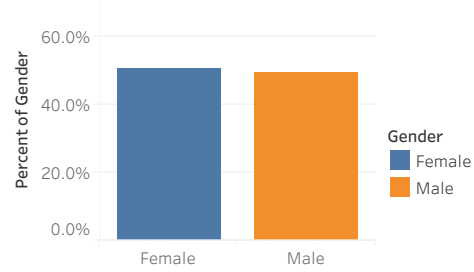
Employees by Gender



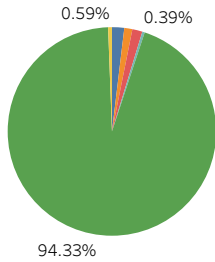
Supervisors by Gender



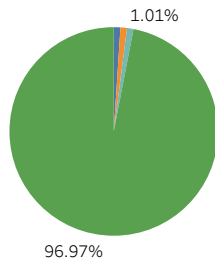
Citizens by Gender



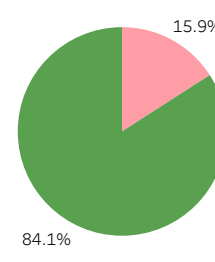
Percentage of BIPOC Employees



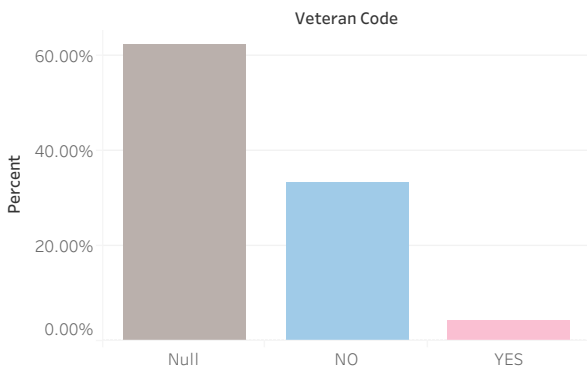
Percentage of BIPOC Supervisors



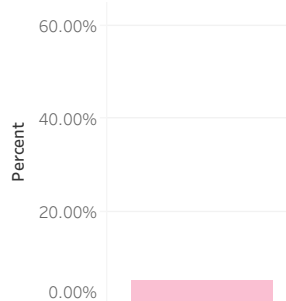
Percentage of BIPOC Citizens



Percentage of Employees with Military Service



Percentage of Citizens with Military Service



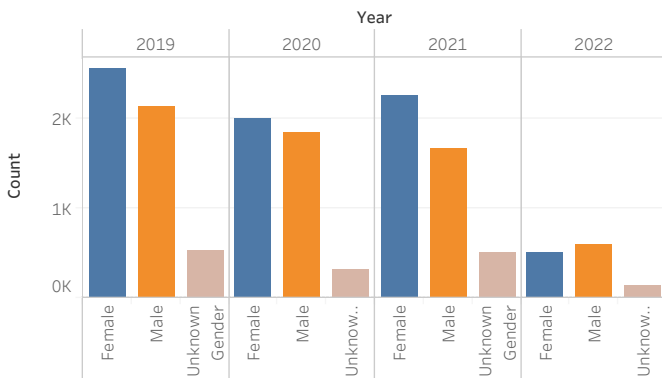
Full Time Employees

614

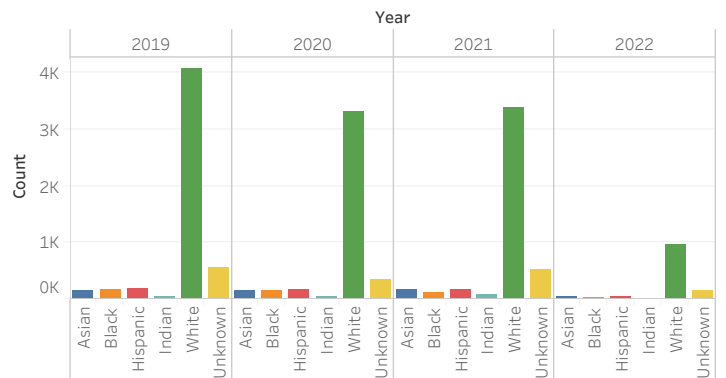
Seasonal Employees

512

Applicants by Gender



Applicants by Ethnicity

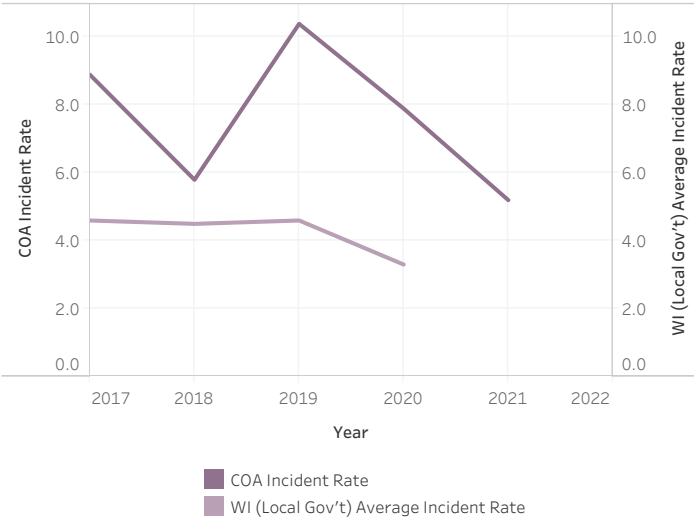


Risk Management (Draft)

It is the mission of the Risk Management Department to maximize the City's overall mission by eliminating, reducing or minimizing risk exposures through the use of innovative risk control, claims management, risk financing, regulatory compliance, and a variety of programs designed to provide a safe and healthy workplace and community.

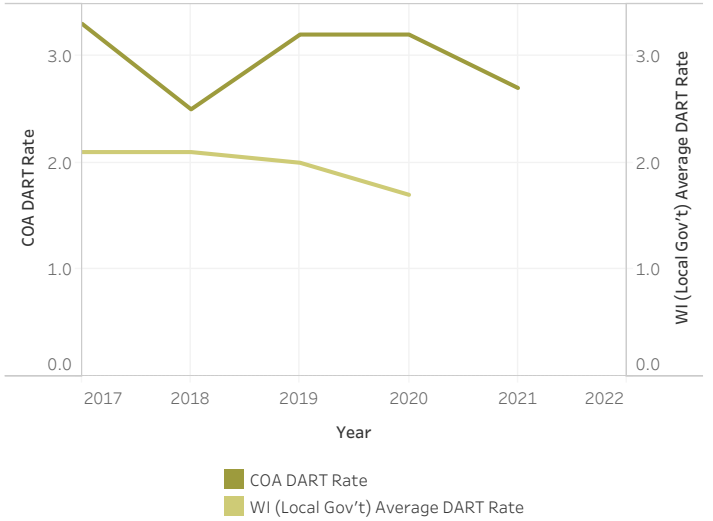
Our key objective in 2022 is to ensure that the City has sufficient insurance coverage and reserves for any type of claim, and to handle all claims and potential claims involving the City. Therefore, our focus will be on the development of new policies and revisions of existing policies consistent with this objective.

Total Recordable Injury and Illness Cases (Non-Fatal) Per 100-Full Time Employees



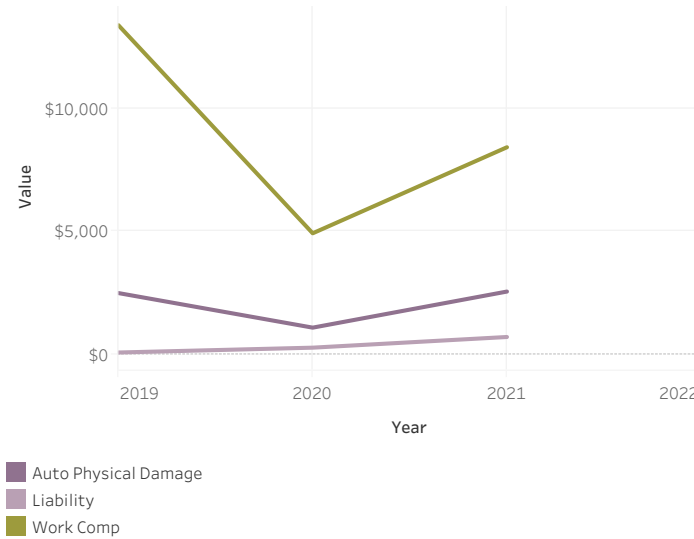
For every 100 city employees, 7.9 of our employees sustained an OSHA recordable work-related injury or illness in CY 2020. For CY 2020, our rate was more than double the average of other local gov't's.

DART Rate - Total Cases Involving Days Away From Work and/or Days of Restricted Work Activity

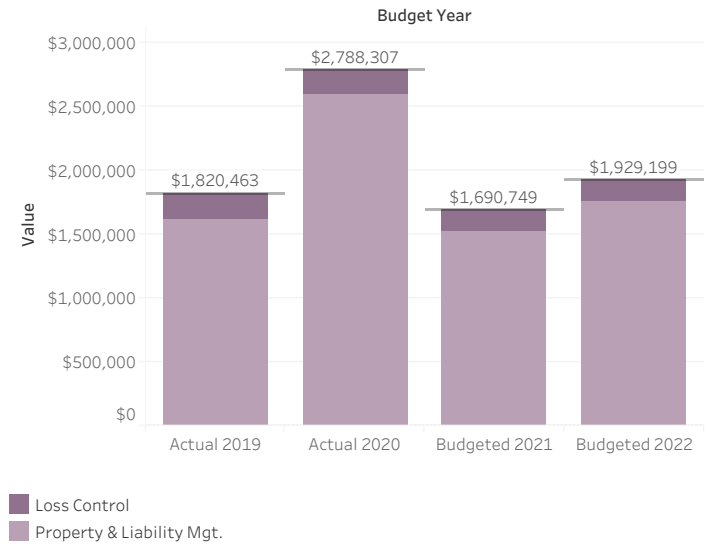


For every 100 employees, 3.2 of our employees sustained a work-related injury that resulted in lost time and/or restricted duty in CY 2020. For CY 2020, our DART rate was almost twice the average rate for local gov't's.

Average Loss Costs for Work Comp, Liability and Auto Physical Damage



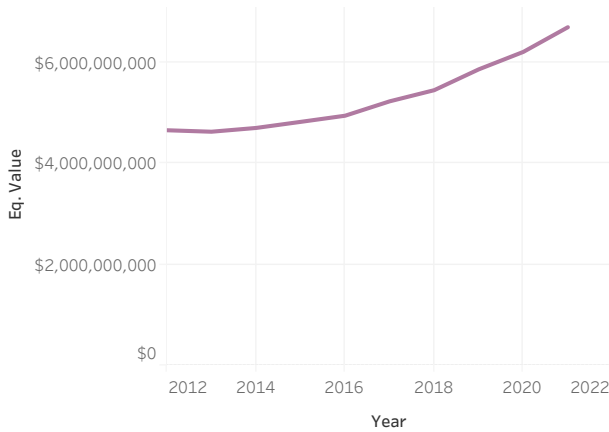
Department Budget Summary



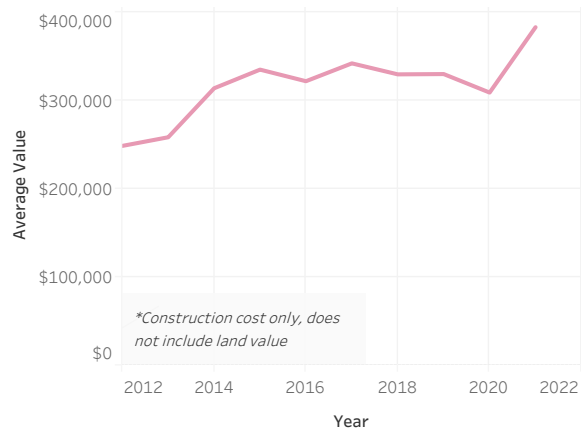
Community and Economic Development (Draft)

The Community and Economic Development Department proactively fosters a healthy economy and a strong, welcoming community. In 2022, we will continue creation, execution and implementation of the City's Economic Development Strategic Plan, primary goals and key strategies that will result in development within targeted districts of the City and enhance the business climate and vibrancy of the community.

Equalized Value Growth

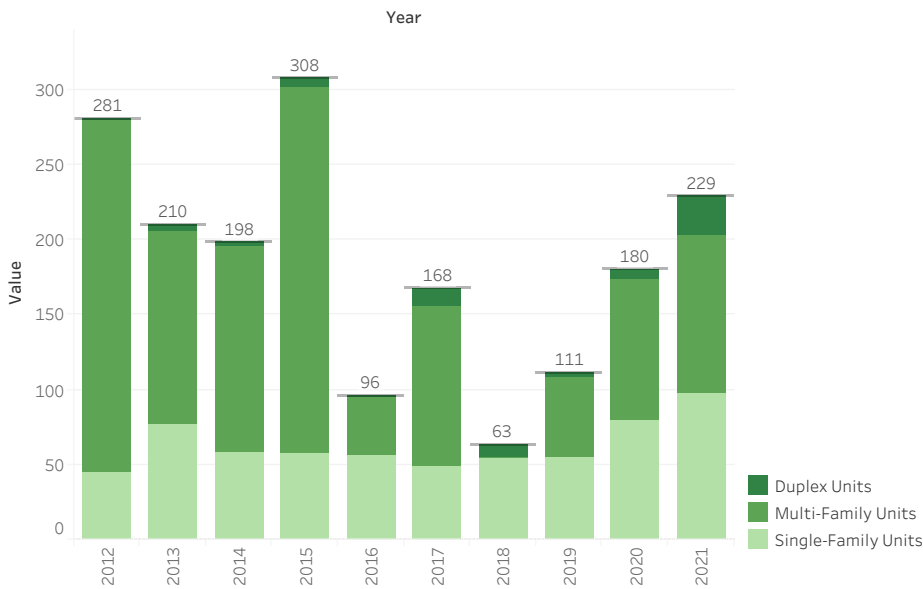


Average Value of New Homes*

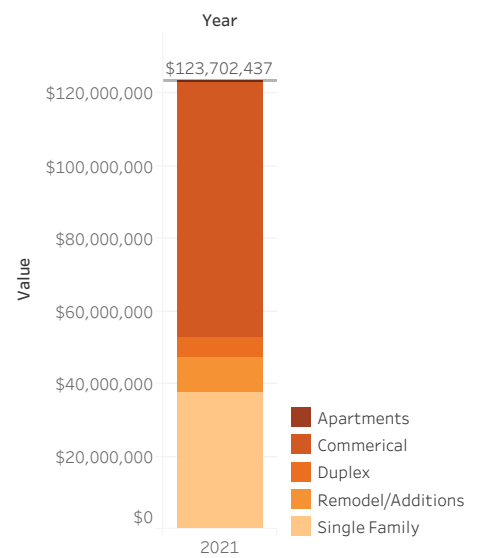


Year
2012 to 2021

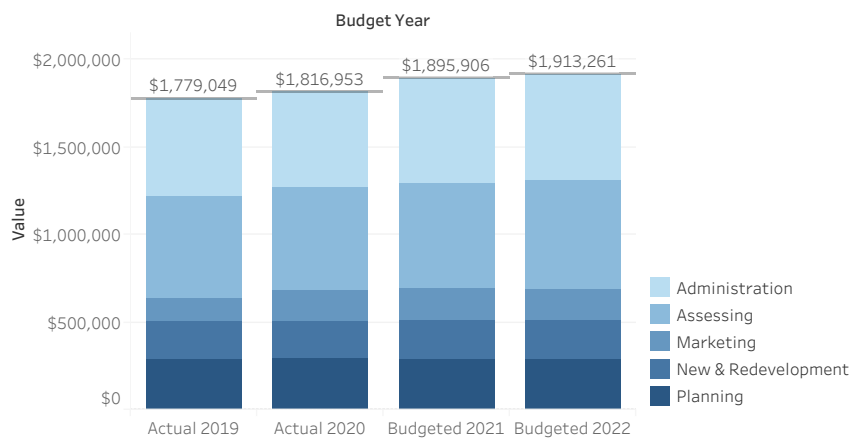
City of Appleton New Housing Units



2021 City Permit Value

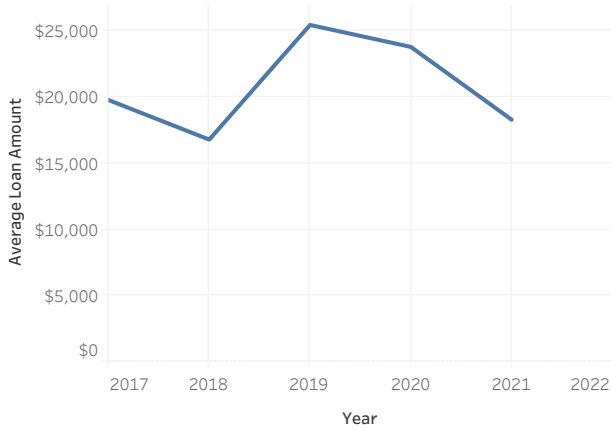


Department Budget Summary

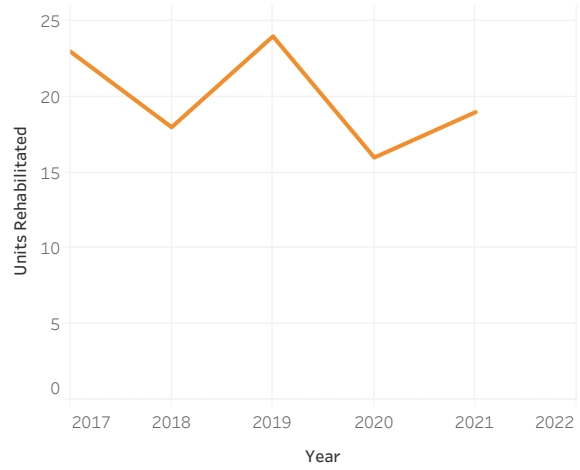


Community and Economic Development (Draft) Cont.

Homeowner Rehabilitation Loan Program - Average Loan Amount

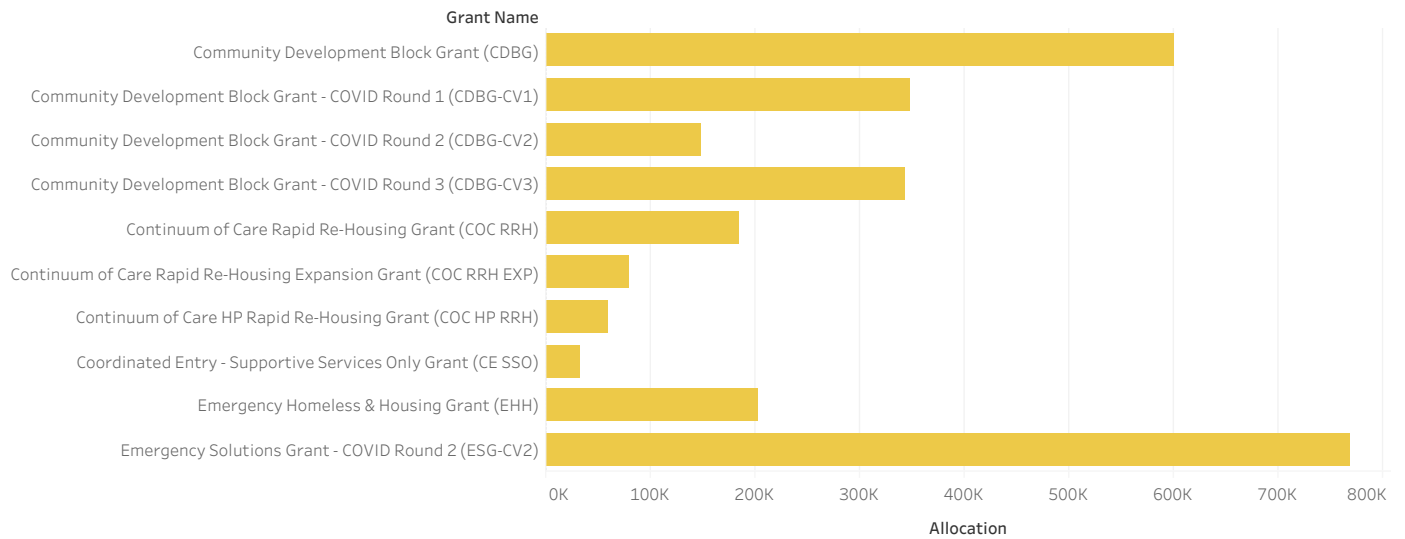


Housing Units Rehabilitated



Year
2012 to 2021

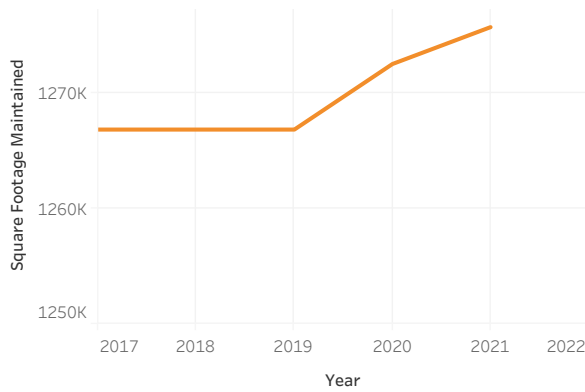
Community and Economic Development Grants



Facilities and Construction Management (Draft)

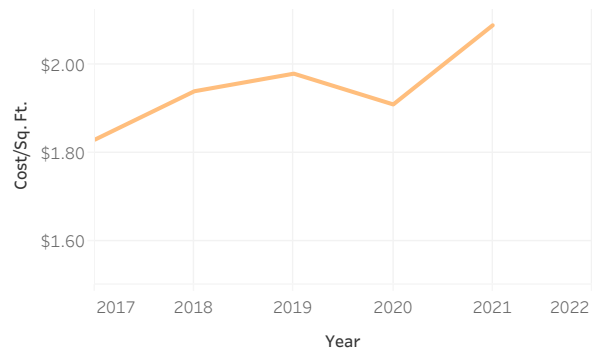
It is the objective of the Facilities and Construction Management Division of the Parks, Recreation, and Facilities and Construction Management Department to provide a high level of customer service by meeting or exceeding our customers' expectations for quality, timeliness, and professionalism. Doing so reflects our mission statement: "Building communities and enriching lives where we live, work and play."

Square Footage Maintained

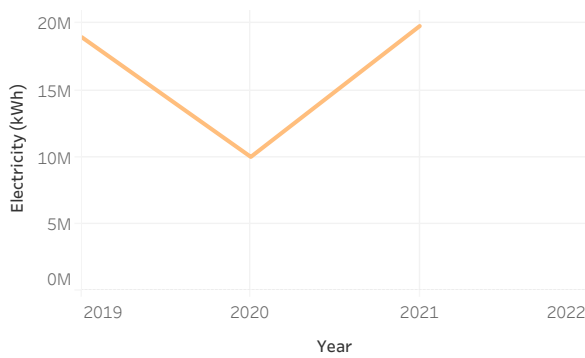


Maintenance and Janitorial Cost per Square Foot

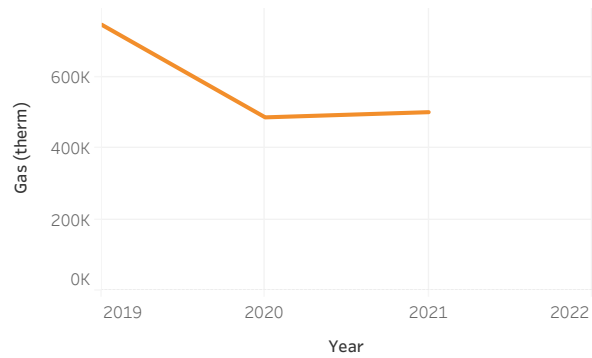
Year
2017 to 2021



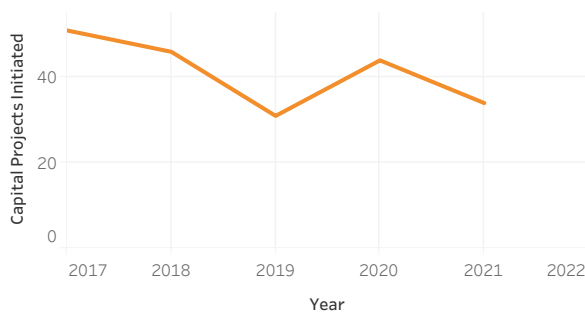
Utility Use - Electricity



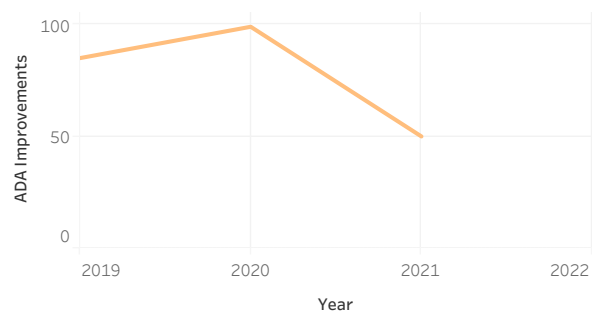
Utility Use - Gas



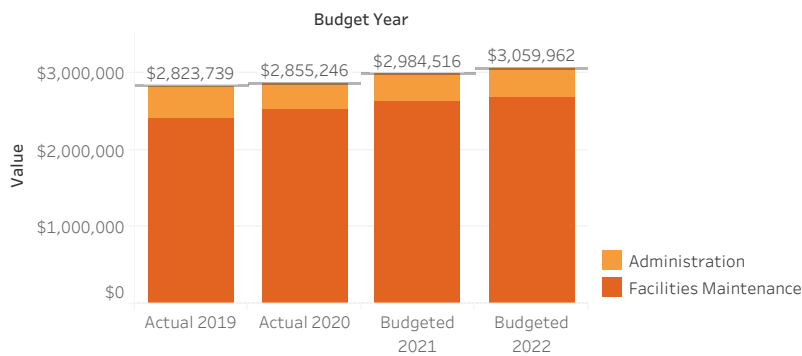
Capital Projects Initiated



ADA Improvements



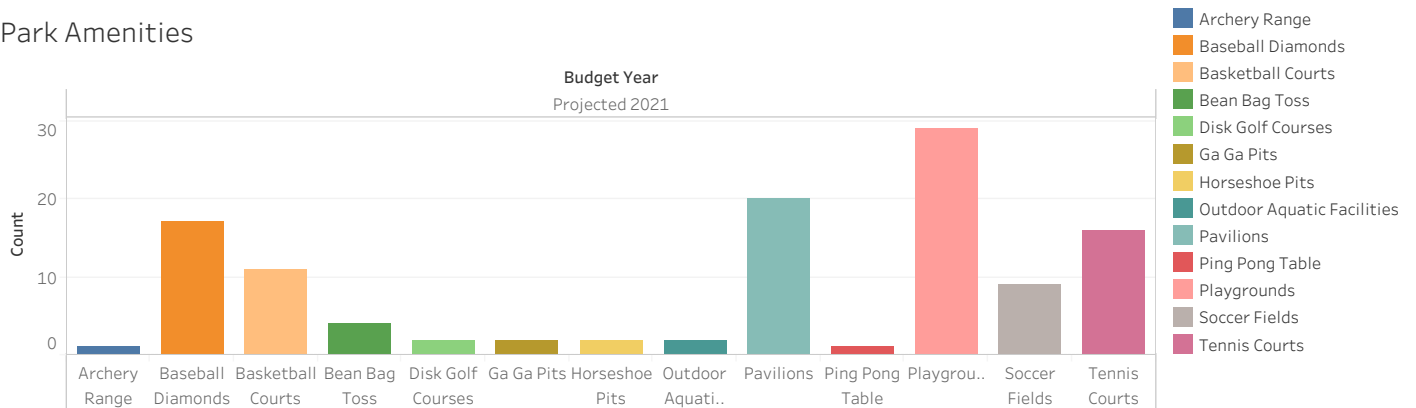
Department Budget Summary



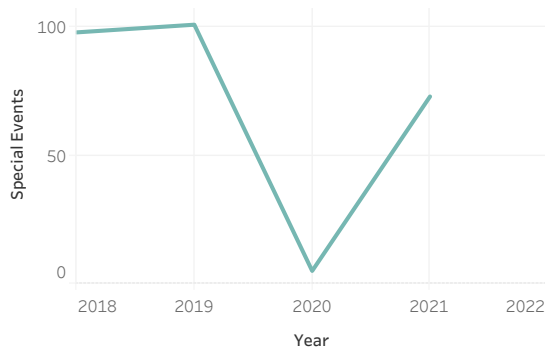
Appleton Parks and Grounds (Draft)

Parks and Recreation is a tangible reflection of the quality of life in a community. Together, they provide gathering places and opportunities for families and social groups, as well as for individuals of all ages and economic status. The Grounds Division of the Parks, Recreation, and Facilities Management Department proactively manages 610 acres of park grounds and 12.8 miles of paved trails. In 2022, it is our objective to continue to provide opportunities for community experiences that promote cultural awareness and celebrate diversity.

Park Amenities



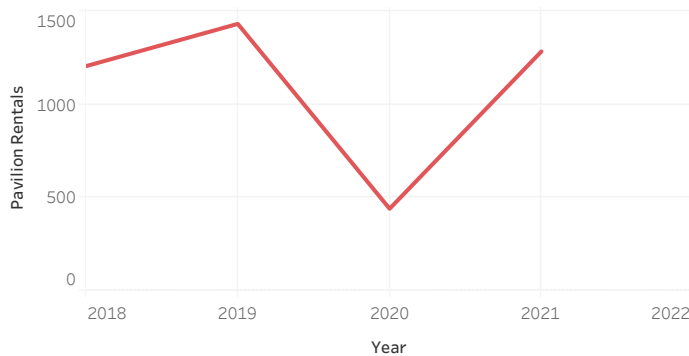
Number of Special Events Supported



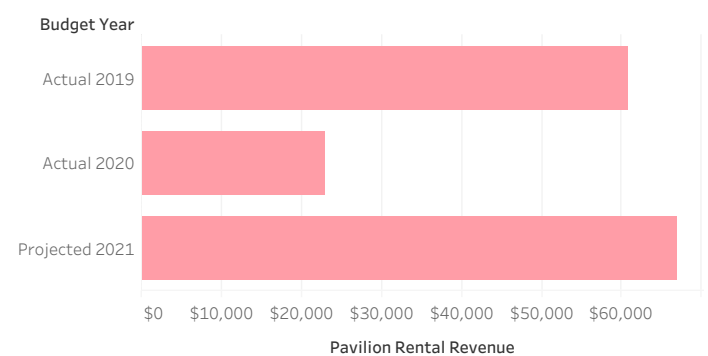
Tournaments Hosted and Tournament Revenue



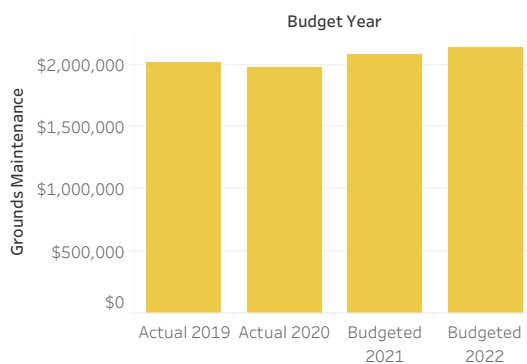
Pavilion Rentals



Pavilion Rental Revenue



Department Budget Summary (Parks and Grounds)

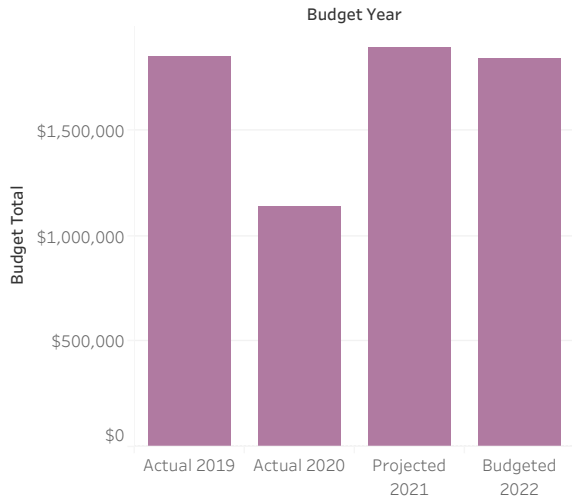


Appleton Recreation (Draft)

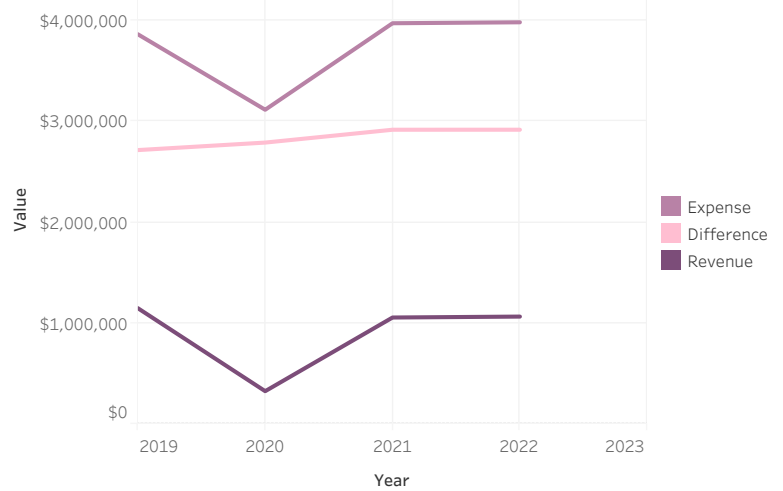
The Recreation Division of the Parks, Recreation, and Facilities Management Department is committed to providing comprehensive, high quality recreation programs for the Appleton community. We know recreation is a key part of the quality of life in any community, and especially so in Appleton. We remain committed to providing balanced, value-focused programming for all ages and abilities.

*Please note that the COVID-19 pandemic of 2020 greatly impacted many aspects of recreation, including lower participation in opportunities.

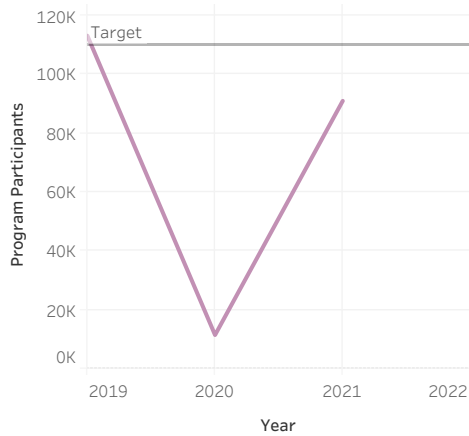
Department Budget Total (Recreation)



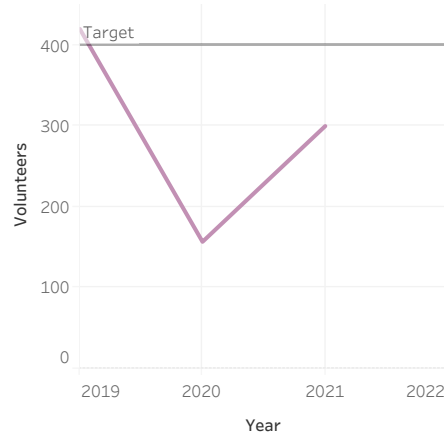
Expense and Revenue



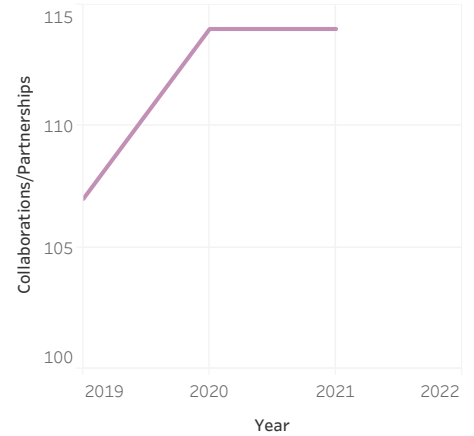
Program Participants



Volunteers



Collaborations and Partnerships



Reid Golf Course (Draft)

Reid Golf Course is dedicated to growing the game of golf by providing competitive rates, a golf course conforming to high standards, quality facilities and sincere customer service to golfers at all skill levels. It is the goal of Reid Golf Course to maintain high quality, skilled, customer service-oriented staff to operate the golf course.

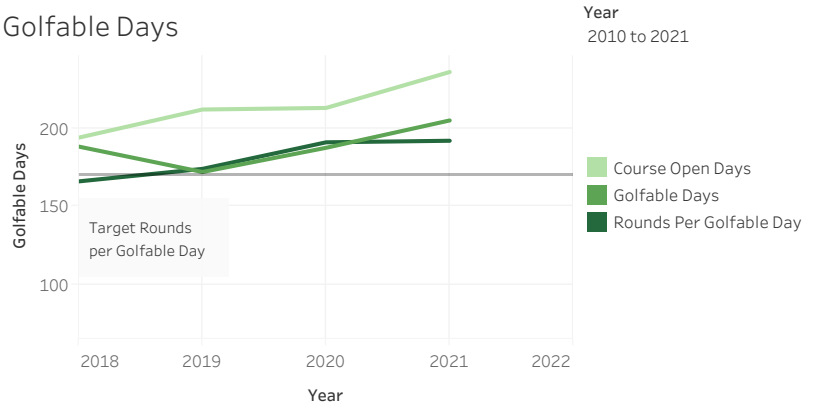
*Data given for the year 2021 reflects actual data through 12/14/21.

**The City of Appleton took over all golf operations for Reid Golf Course in 2015. It had been previously run by a contractor who ran clubhouse operations and received revenue from clubhouse operations.

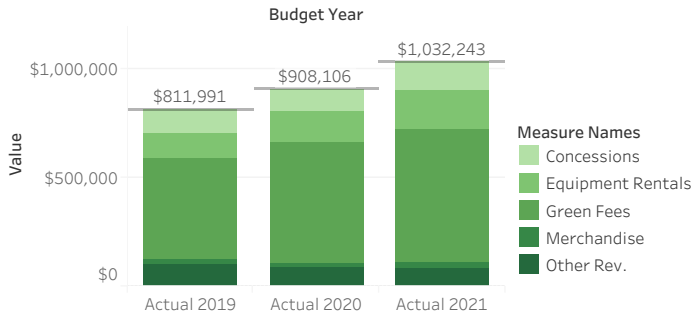
Rounds of Golf Played Annually



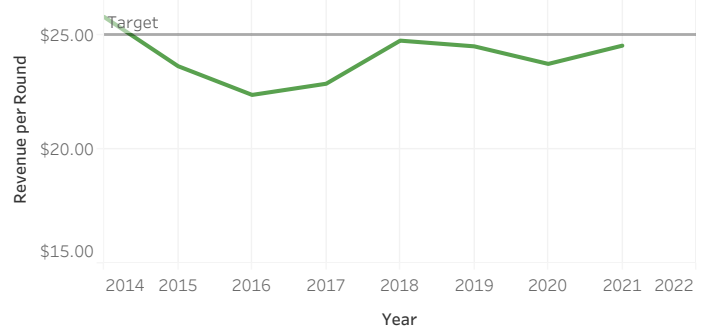
Golfable Days



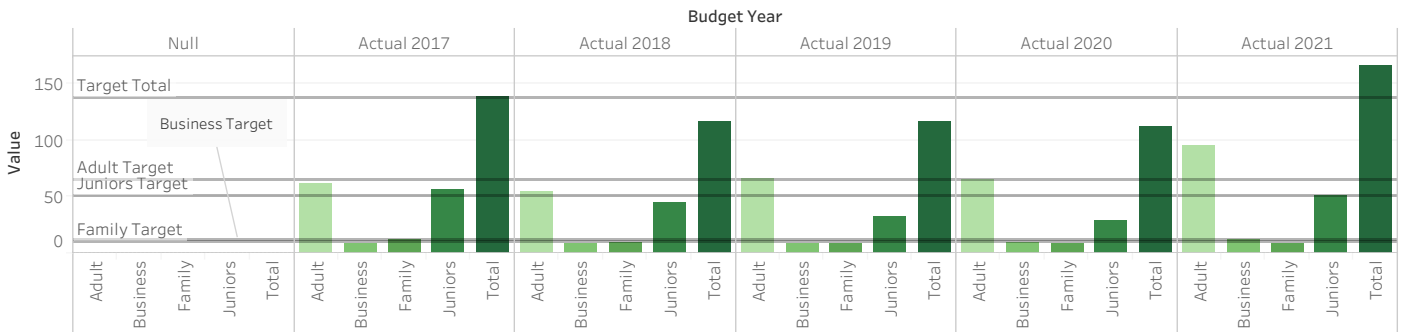
Revenue by Area



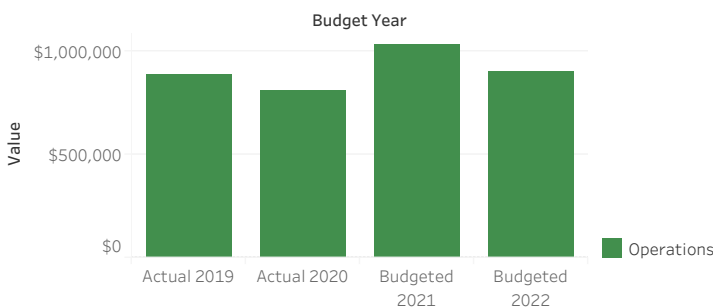
Revenue per Round



Annual Passholders



Department Budget Summary

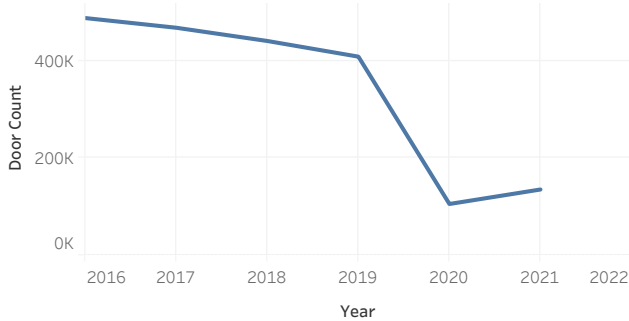


Appleton Public Library (Draft)

The Appleton Public Library's mission statement embodies our organization: "Learn, know, gather and grow -- you center for community life."

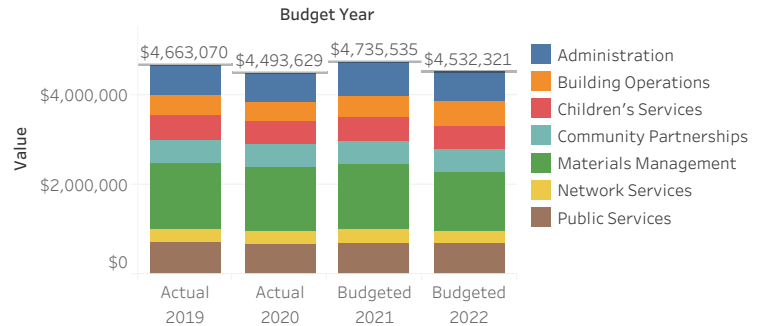
Our goal for 2022 is to apply the Library's mission, vision, values and strategic pillars to accomplish objectives that serve our community. Values: WELCOMING - Everyone belongs here. LITERACY - The City of Appleton is the City of literacy and learning. ACCESS - The Library is accessible physically, culturally, and intellectually. COMMUNITY - The Library is essential to every person and organization achieving their goals.

Door Count

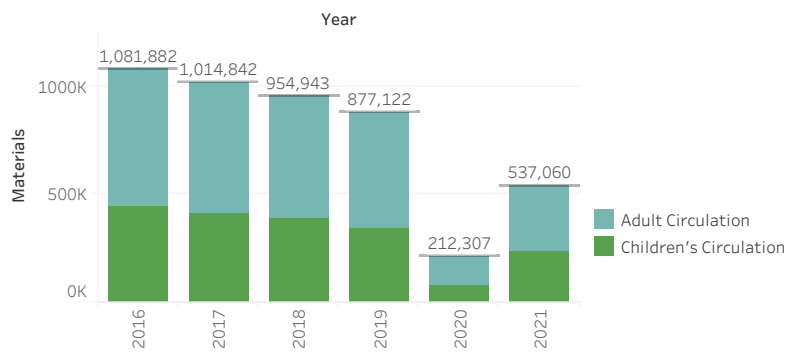


Department Budget Summary

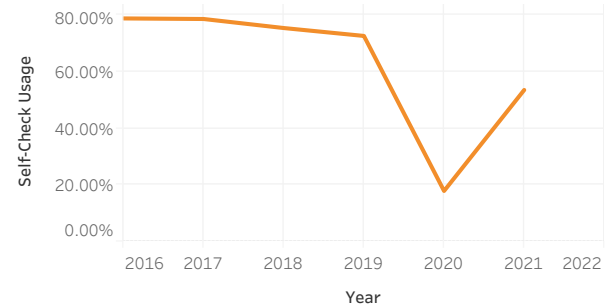
Year
2016 to 2021



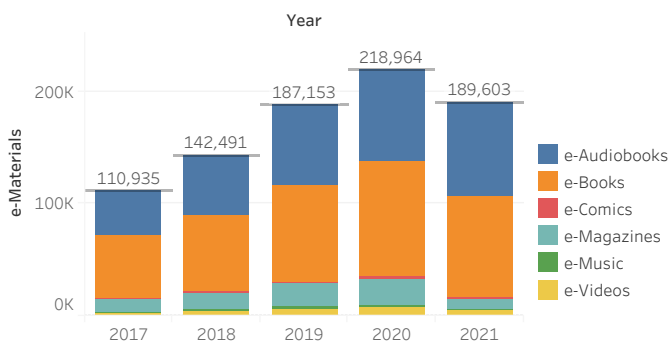
Materials in Circulation



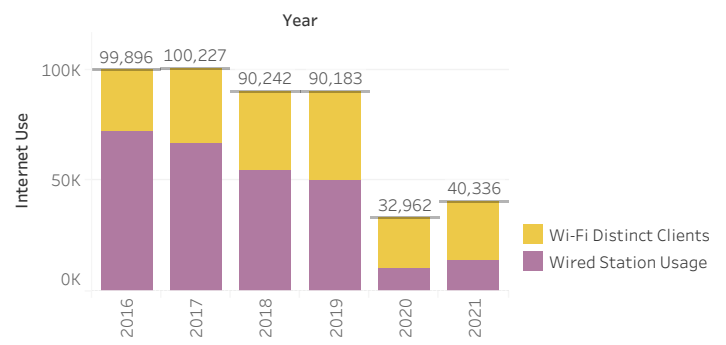
Self-Check Usage (Percentage of All Check-Outs)



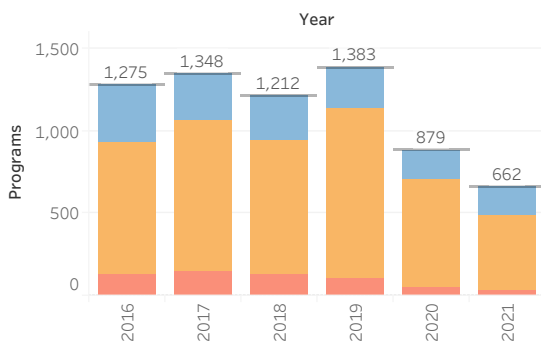
Digital Circulation of e-Materials



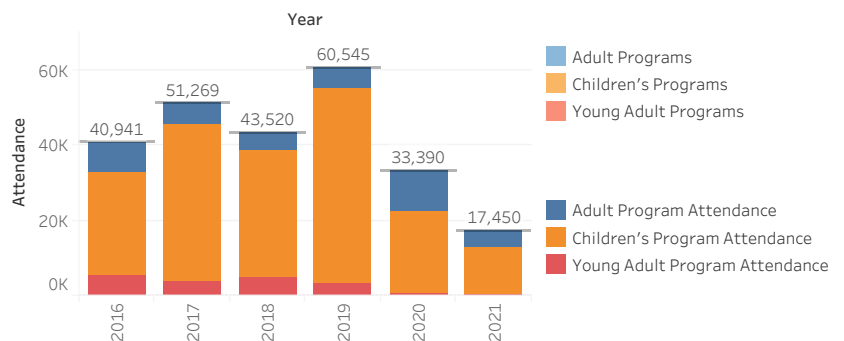
Public Internet Use



Number of Programs Offered



Program Attendance



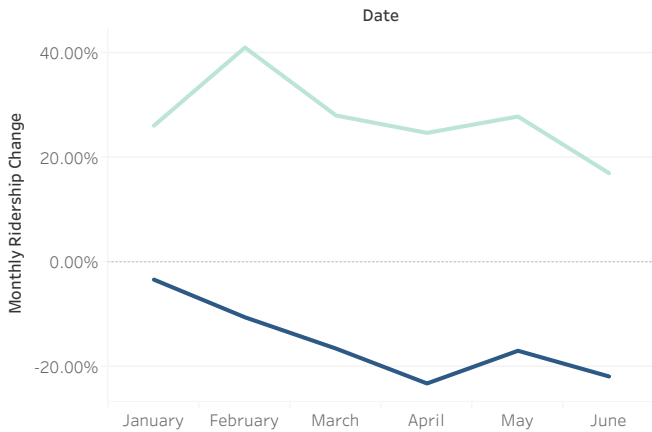
Valley Transit (Draft)

Valley Transit provides safe, customer-focused transportation options that connect our communities to enhance the quality of life. Valley transit shares ridership data with the Fox Cities Transit Commission monthly and all other metrics are provided to FCTC quarterly. All information in this dashboard is from the year 2022. This dashboard is updated quarterly.

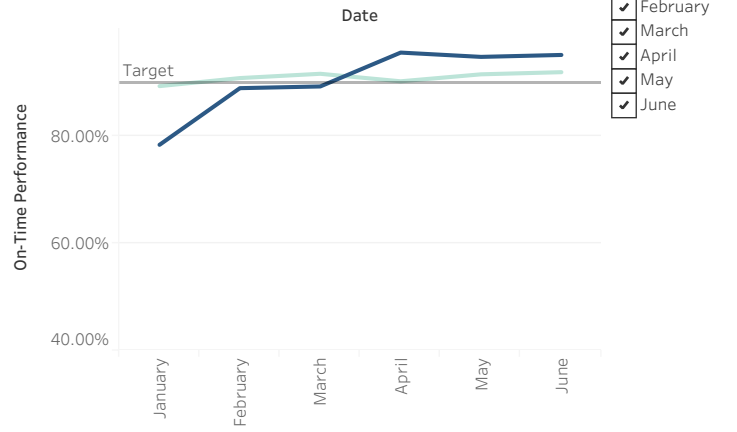
Valley Transit's ridership significantly decreased during the pandemic. Valley Transit will spend 2021 and 2022 attempting to regain ridership lost in 2020. As part of the effort to increase ridership, Valley Transit will continue to work on partnerships with area businesses to increase ridership by their employees. Valley Transit will continue to focus on strengthening the partnership with advocacy groups in the Fox Cities and increasing communication with Valley Transit stakeholders.

■ Demand Response
■ Fixed Route

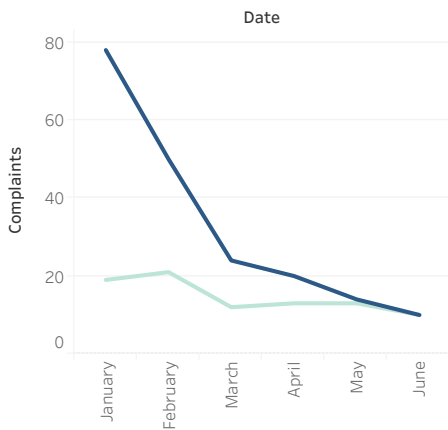
Monthly Ridership Percent Change



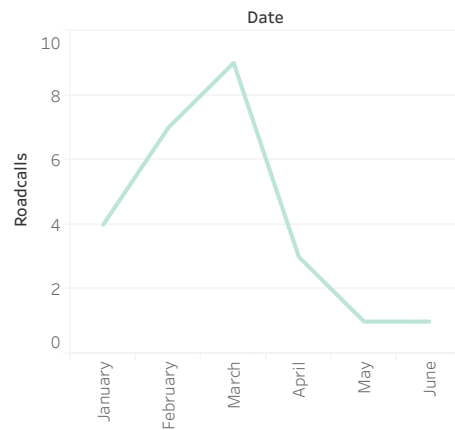
On-Time Performance



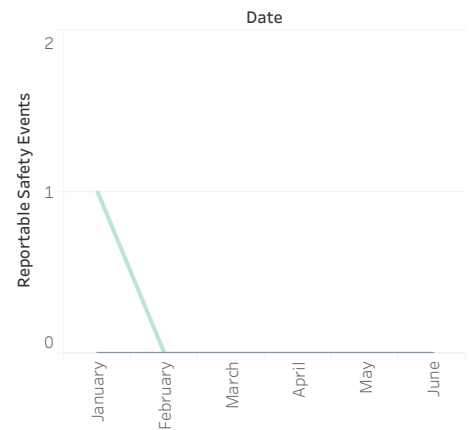
Complaints



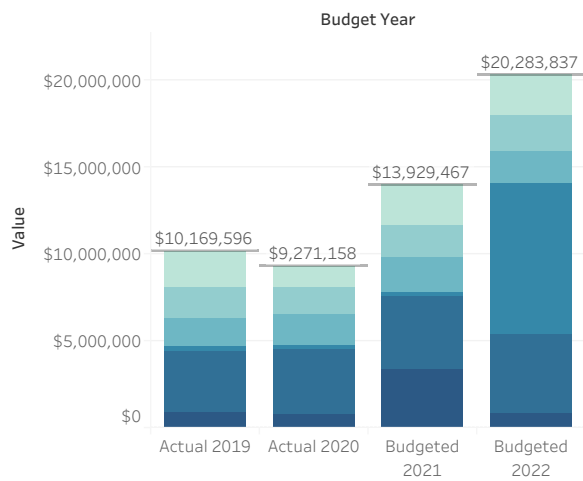
Roadcalls



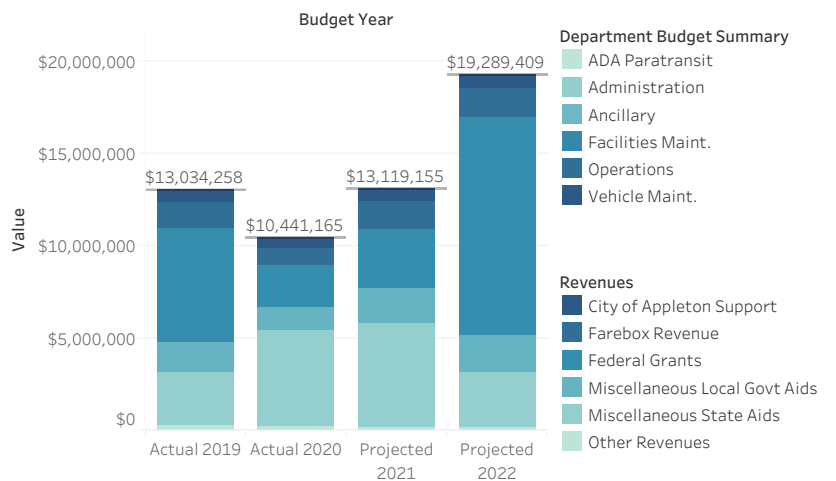
Reportable Safety Events



Department Budget Summary



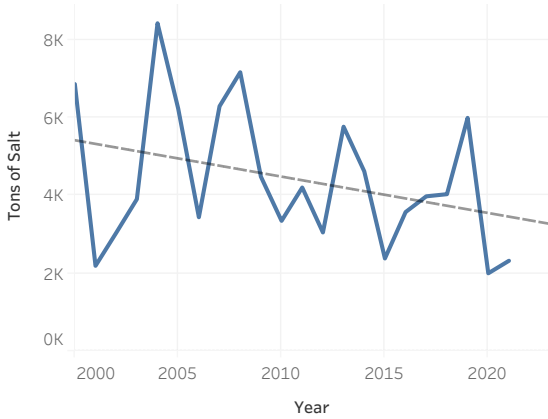
Revenues



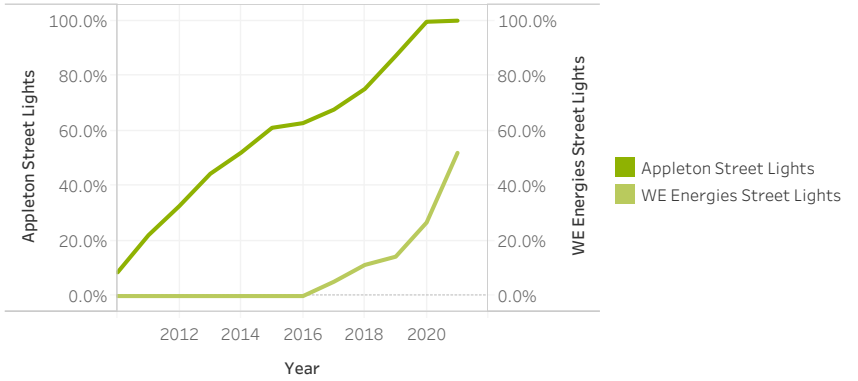
Department of Public Works (Draft)

The Department of Public Works strives to provide quality, cost effective public works services for our customers. In 2022, we will continue to strive to monitor, review and respond to input from customers by tracking all customer service requests and providing appropriate follow-up. We strive to promote a working environment conducive to employee productivity...

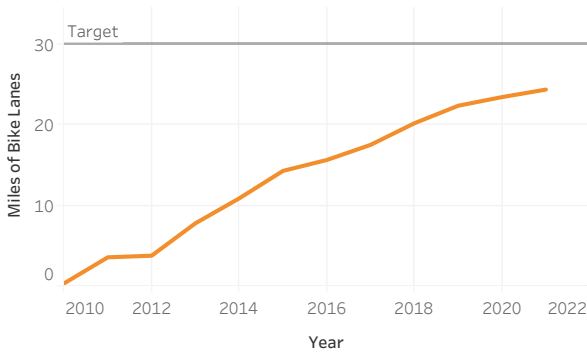
Tons of Salt Used Annually



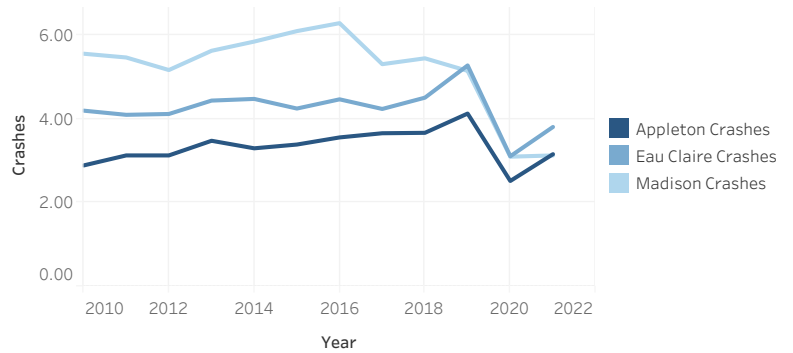
Percent of City-Owned and Utility-Owned Lights Converted to LED



Miles of On-Street Bike Lanes

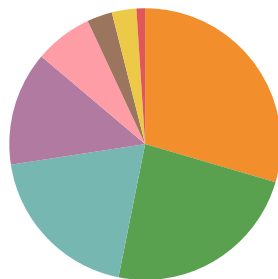


Crashes per Mile of Street

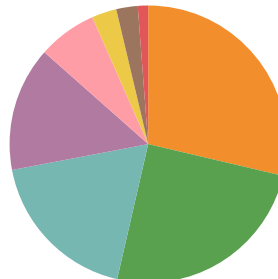


2020 Inspection Permits

- Building
- Heating
- Electrical
- Plumbing
- Sewer
- Sign
- Plan Review
- Commercial



2021 Inspection Permits



Number of Tree Species on Appleton Streets

42

Target: 45

Tree Species with More Than 1,000 Trees

9

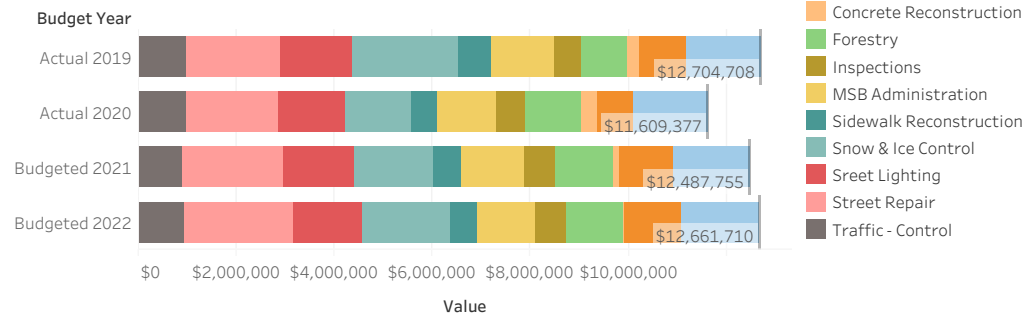
Target: 10

Percent of Streets Above Minimum Rideability

94.5%

Target: 100%

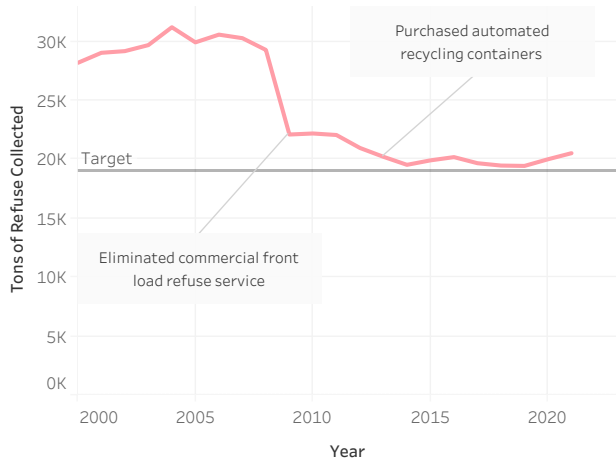
Department Budget Summary



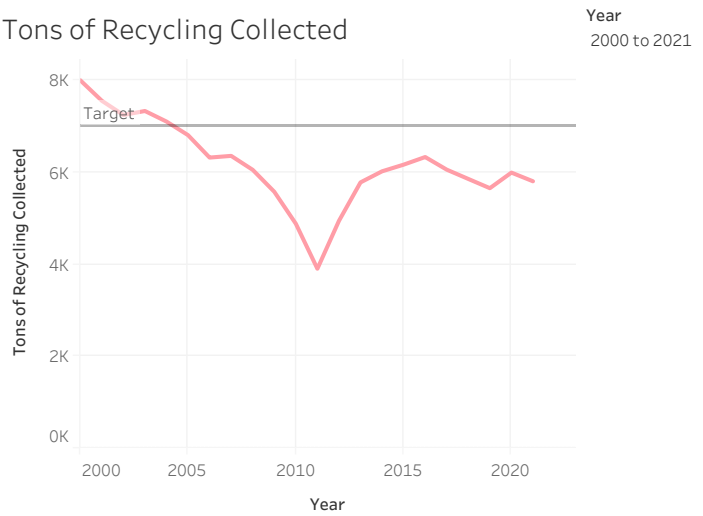
Sanitation (Draft)

It is the mission of the Sanitation Department to serve the public through the collection and disposal of recyclables, yard waste, and solid waste in a safe, cost effective and environmentally responsible manner. In 2022, we will continue to review and evaluate our collection procedures, policies and rates to provide consistent, cost effective services.

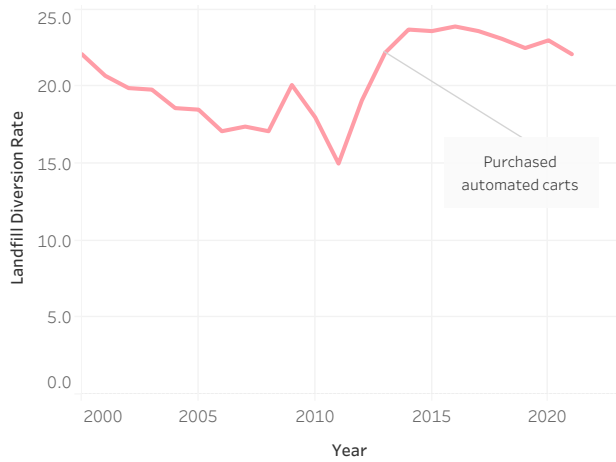
Tons of Refuse Collected



Tons of Recycling Collected



Landfill Diversion Rate

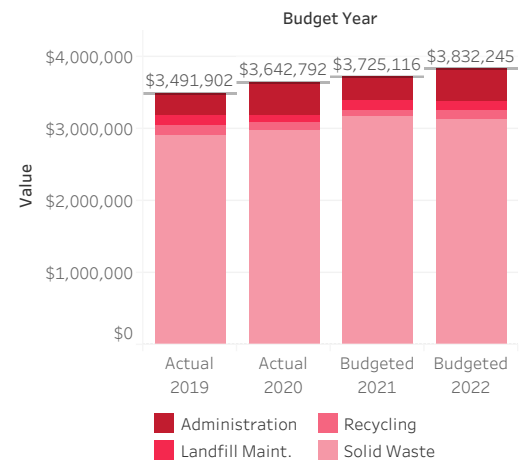


Automated Refuse Stops Per Day

5,188

Target: 5,180

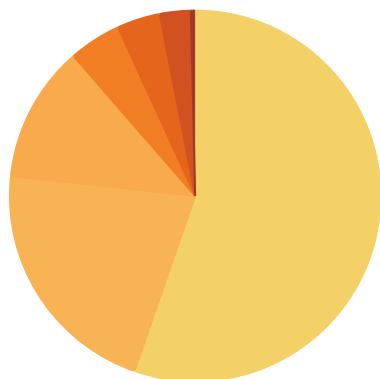
Department Budget Summary



Parking Utility (Draft)

It is the mission of Appleton Parking Utility to provide clean, safe on-and-off street downtown parking using managerial and financial practices that maintain the financial solvency of the Parking Utility. We strive to professionally enforce downtown parking ordinances while maintaining a customer friendly environment. We continue to work with Appleton Downtown Incorporated (ADI) and downtown parking users to seek ways to improve the parking system.

2021 Parking Citations



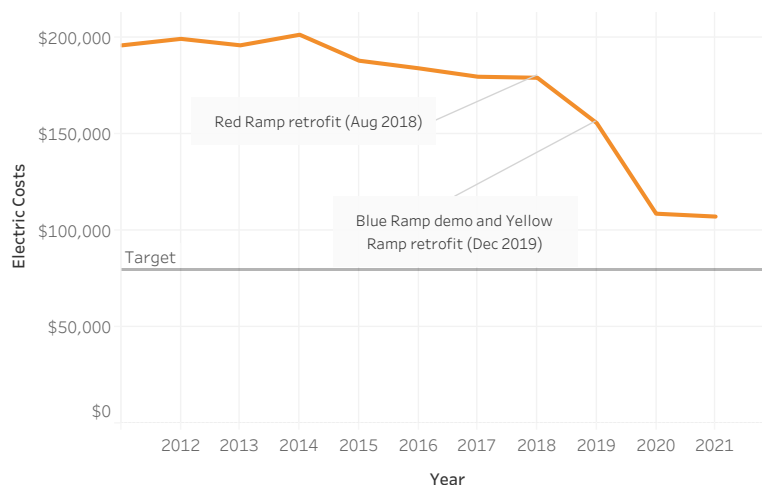
- Citation Type**
- Prohibited parking, stopping, or standing
 - 2:00 a.m. - 5:00 a.m.
 - Designated No Parking
 - Meter Violation
 - Overtime Parking
 - Handicap Parking
 - Other Prohibited Area Parking Regulation

Total Number of 2021 Citations

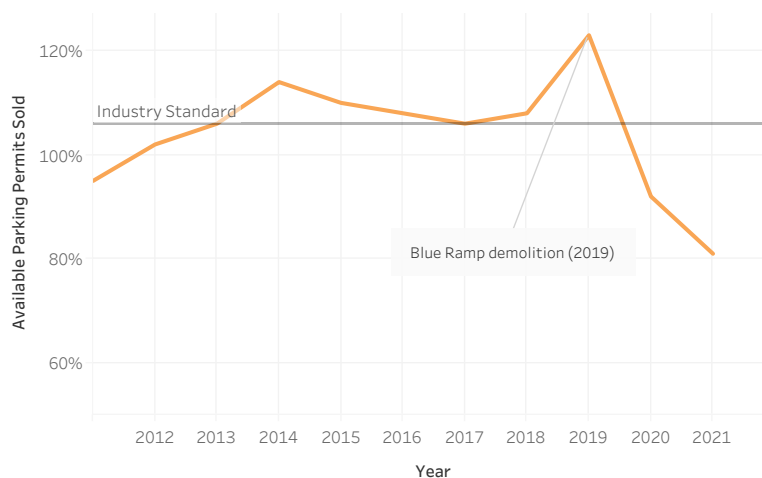
13,805

Annual Electric Costs

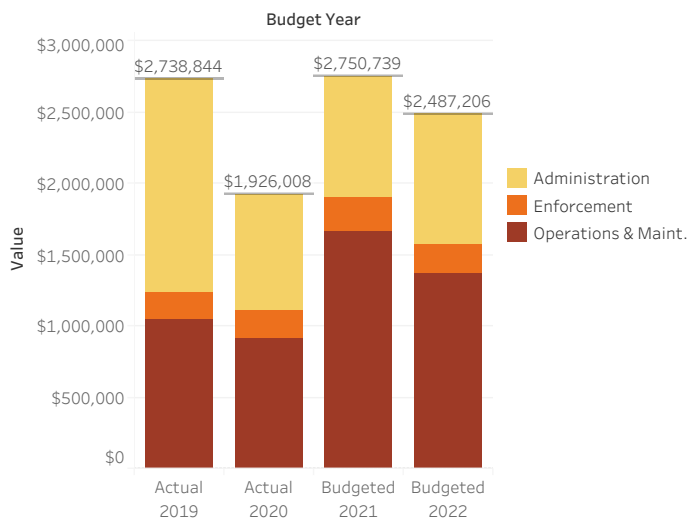
Year
2011 to 2021



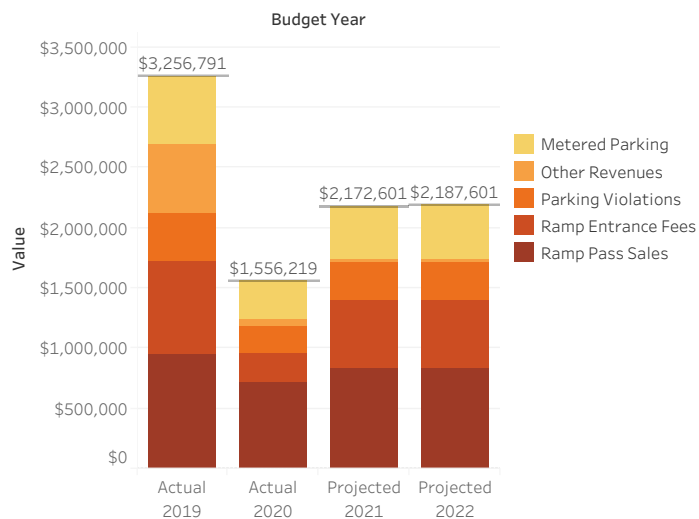
Percent of Available Parking Permits Sold



Department Budget Summary



Revenues



Central Equipment Agency (Draft)

The Central Equipment Agency (CEA) exists to maintain the City fleet and to provide timely, cost effective replacement of vehicles as they reach the end of their useful service lives. In 2022, it is our objective to continue advising user groups about making good equipment choices to do their work, lowering fuel costs and decreasing the carbon footprint of the fleet.

Number of Electric or Hybrid Vehicles in the Fleet

4

Target: 10

Percent of Multi-Use Vehicles in DPW Fleet

33%

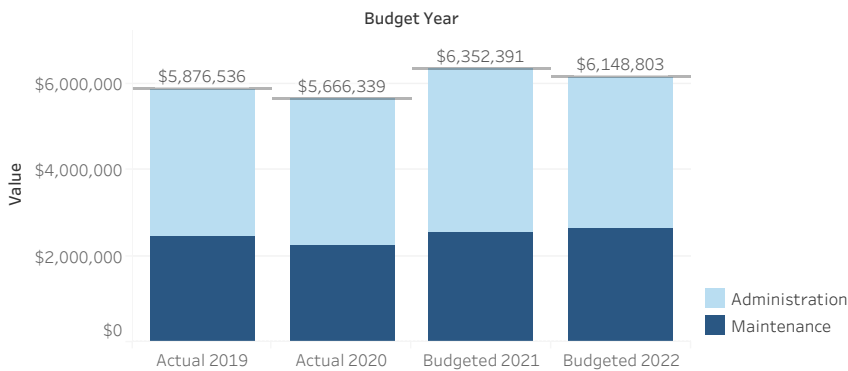
Target: 40%

Total Number of Vehicles in the City Fleet

409

Target: 425

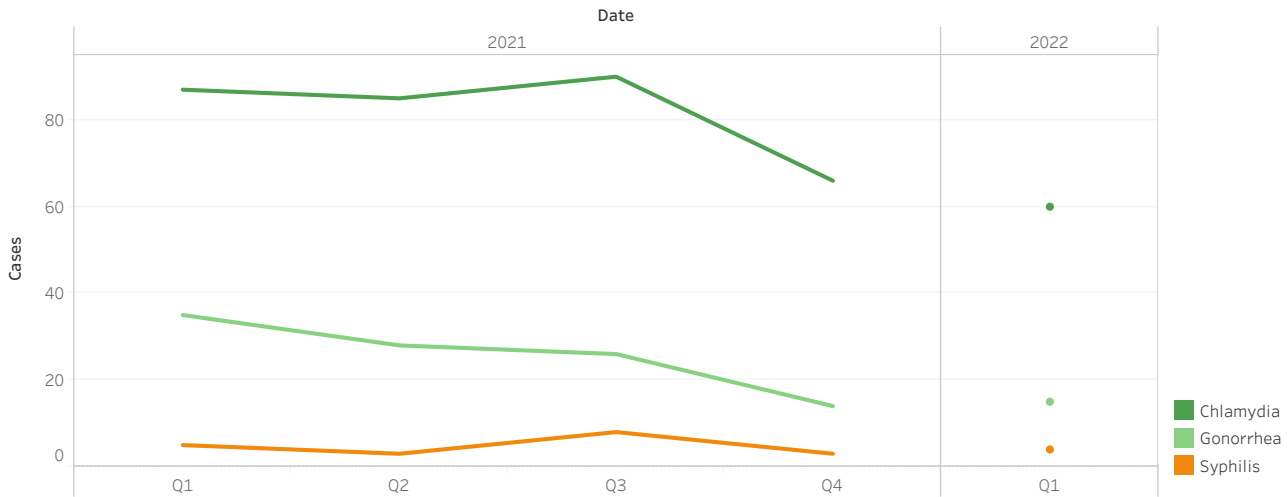
Department Budget Summary



Health (Draft)

The mission of the Appleton Health Department is to safeguard the environment, promote public health, and protect consumers in the community by providing high quality services responsive to the needs of the people. Our belief is that prevention is the most effective public health strategy.

STD Case Counts



Immunization Rates by 24 Months

74%

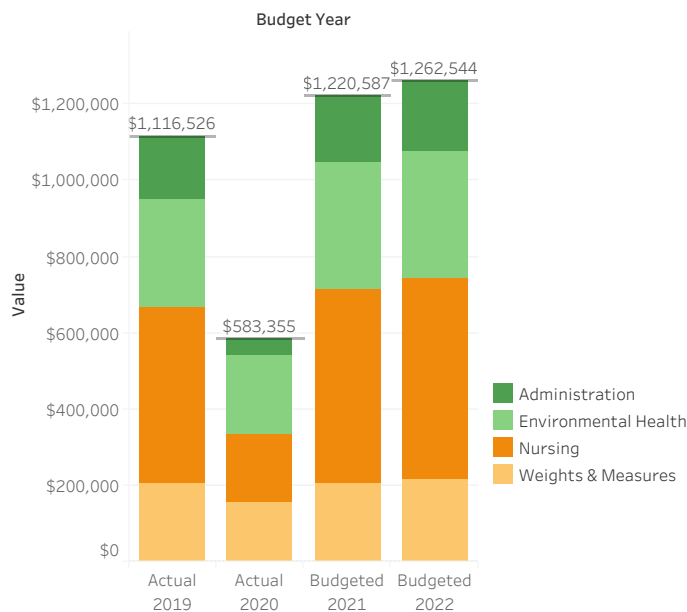
of children who turned 24 months in 2021

W&M Total Inspections

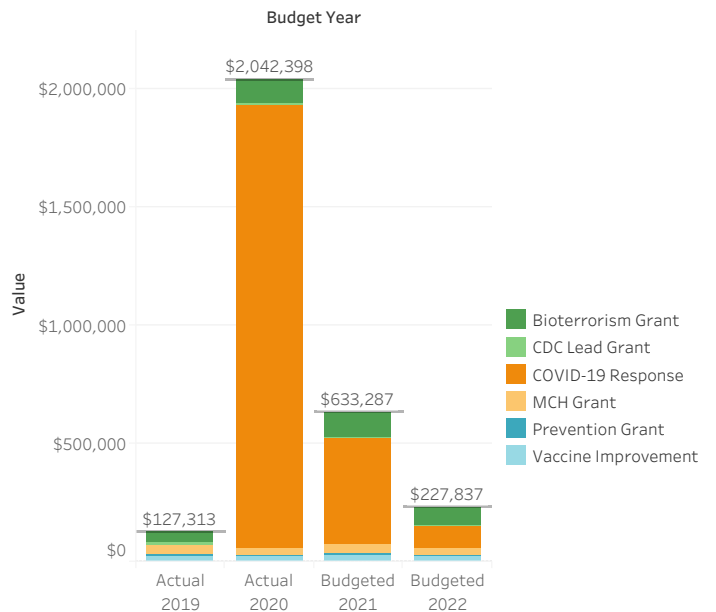
119

in the first quarter of 2022

Department Budget Summary



Department Budget Summary (Grants)



Health (Draft) Cont.

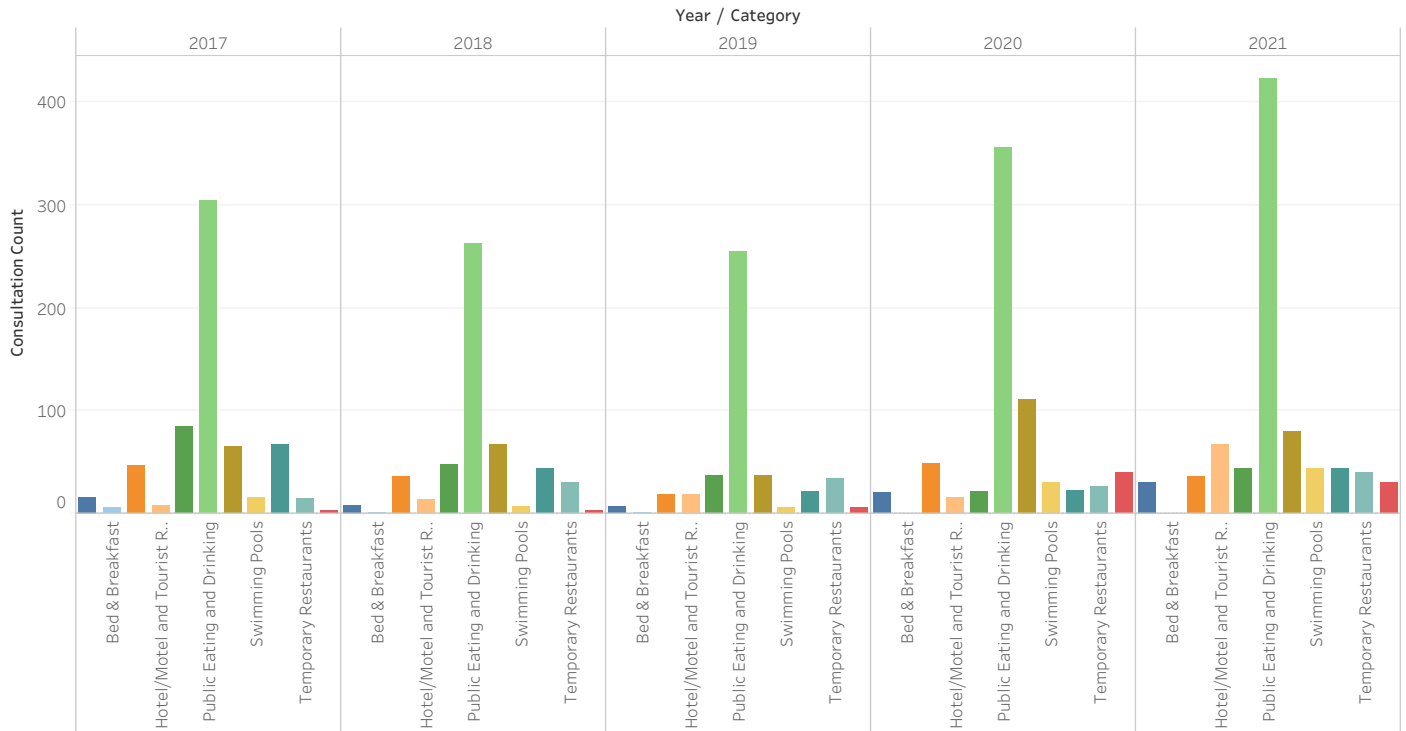
Definitions -

Inspections: Routine, annual health inspections

Preinspections: Pre-licensing inspection; inspection before license is granted for the first time

Consultations: All other contact (call for service, progress check, courtesy inspection, etc.)

Consultations



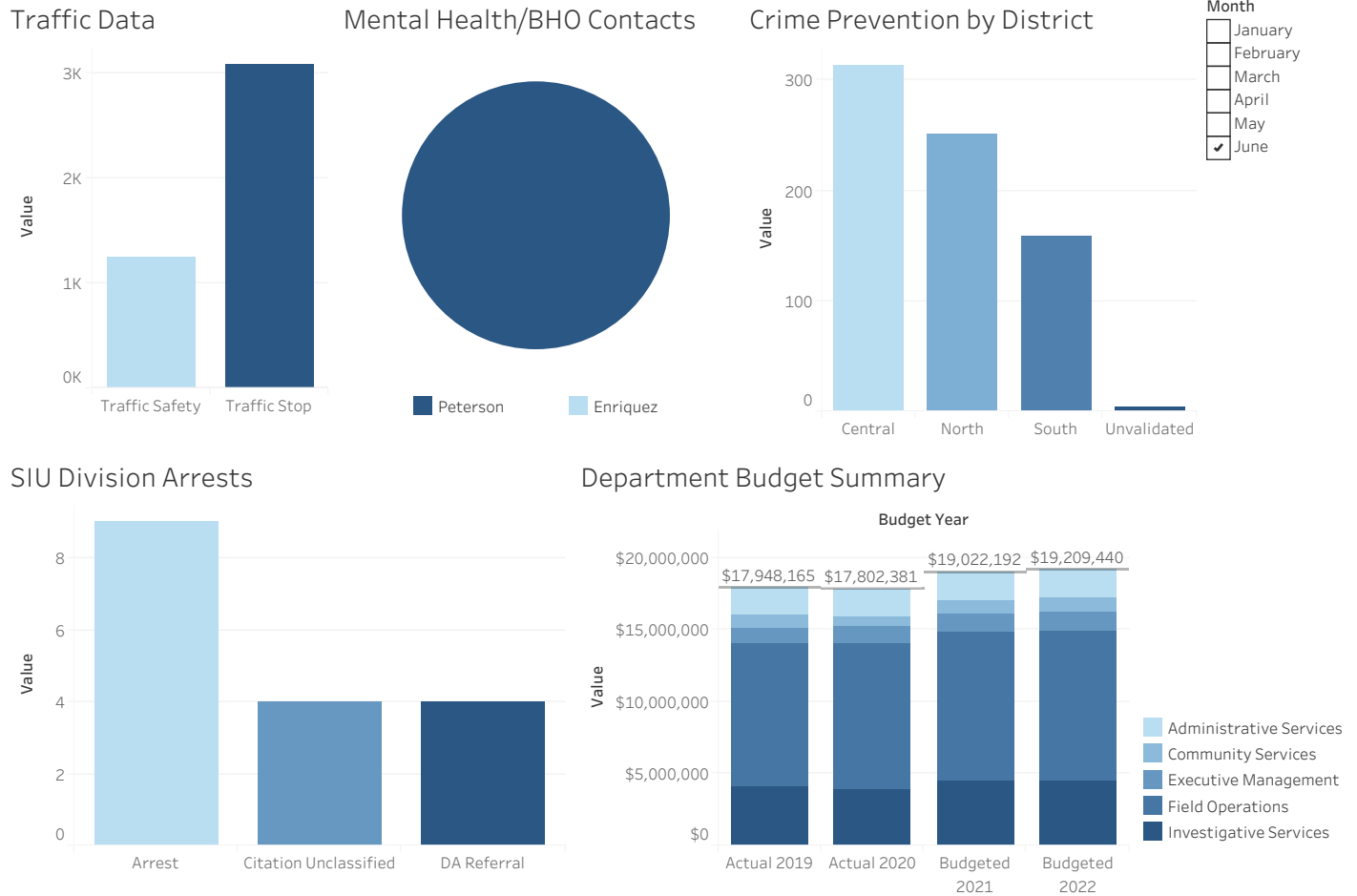
Inspections and Preinspections



Appleton Police Department (Draft)

The Appleton Police Department remains committed to protecting the lives and property within our community by prioritizing core services, identifying key initiatives for organizational efficiencies and acknowledging challenges we will continue to face to maintain public safety and trust. Through our community partnerships, we will educate the public regarding available services and facilitate collaborative problem-solving initiatives with other public and private agencies. Working together and individually our officers are engaged and proactive in addressing mental health issues, providing support to victims of crime, and collaborating with community groups and other agencies to resolve challenges through communication and transparency.

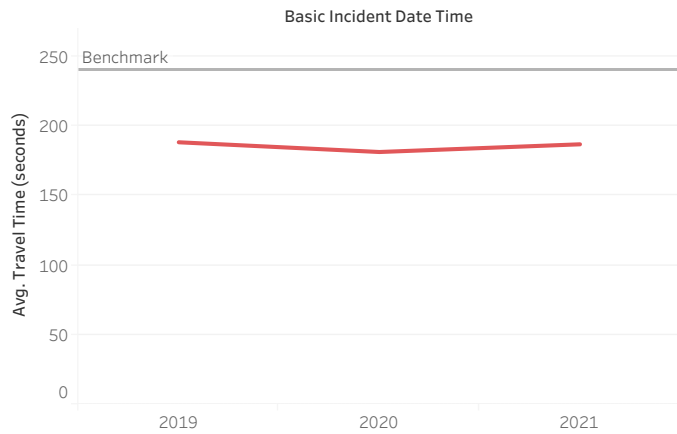
This dashboard is updated monthly with the previous month's data. This dashboard was last updated on 7/5/22.



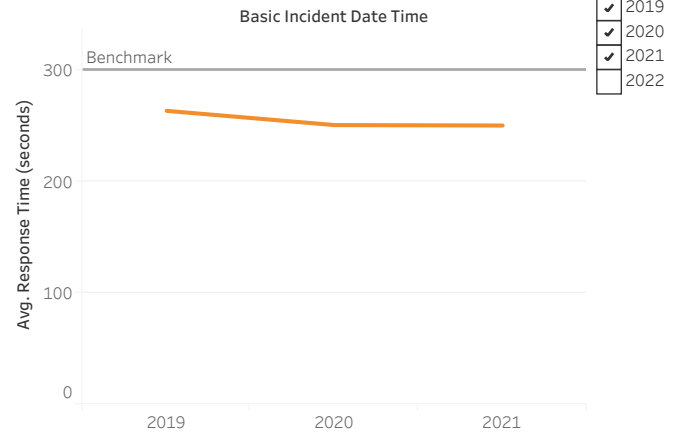
Appleton Fire Department (Draft)

With our partners, the Appleton Fire Department protects the community with exceptional service. We pursue excellence and enhance the quality of life in Appleton and our regional community. The department is responsible for saving lives and protecting property with exceptional service. The role of the Fire Department is evolving to improve awareness of all facets of life safety.

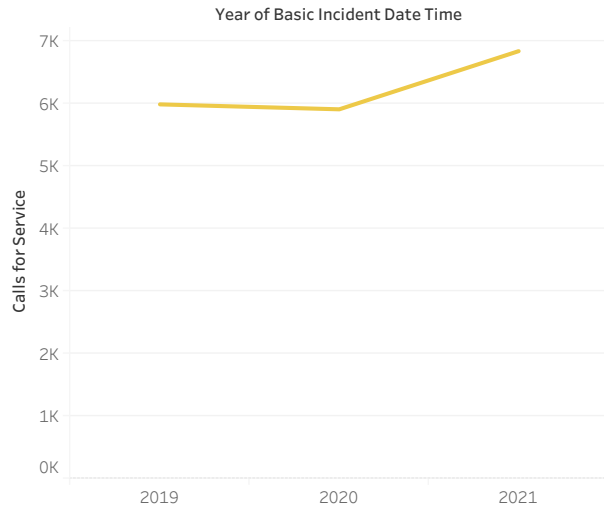
Travel Time



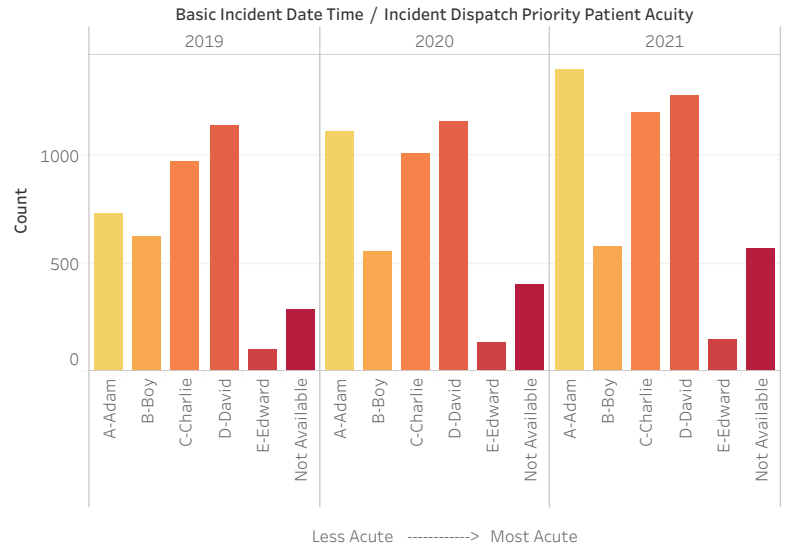
Response Time



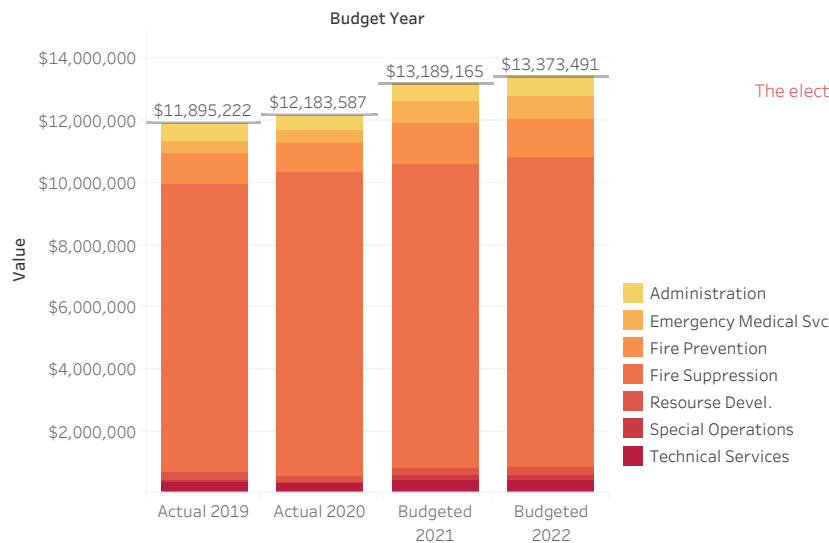
Total Calls for Service



Patient Acuity



Department Budget Summary



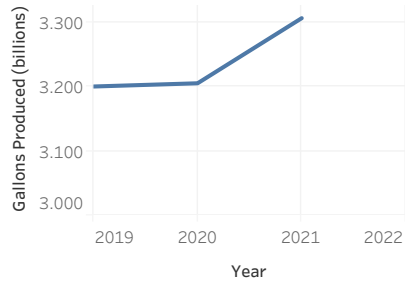
The electronic version of this dashboard includes a second page with charts illustrating

number of incidents categorized by type and incidents by station.

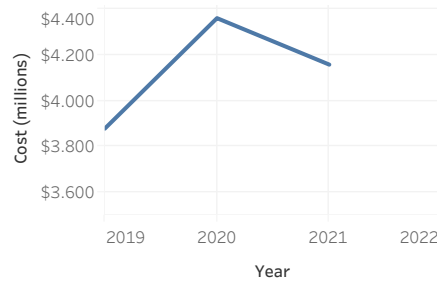
Water Utility (Draft)

The City of Appleton water treatment and distribution systems provide the community with consistently safe and high quality water utilizing the full potential of our highly motivated, technically skilled staff. It is our goal to achieve these objectives in a manner that demonstrates integrity, responsibility and economically sound practices.

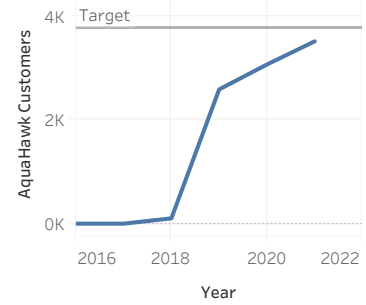
Billion Gallons Produced by Water Plant



Cost in Millions of Water Treatment Expenses

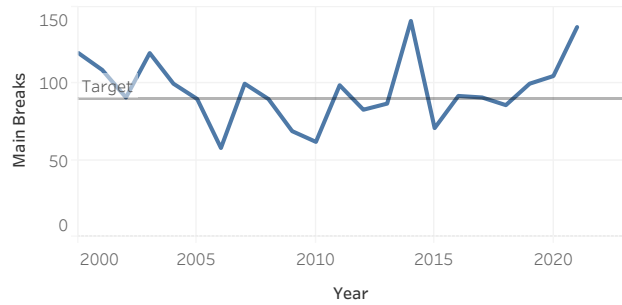


AquaHawk Customers Enrolled

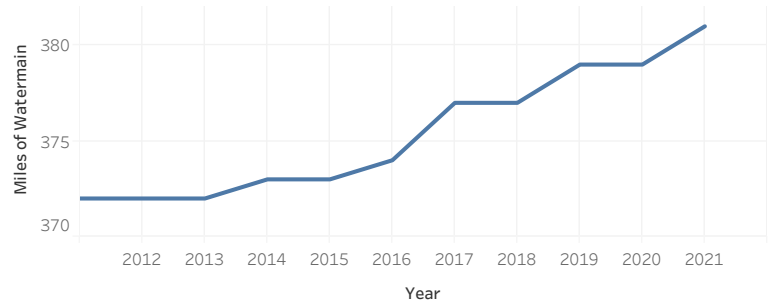


Year
2000 to 2021

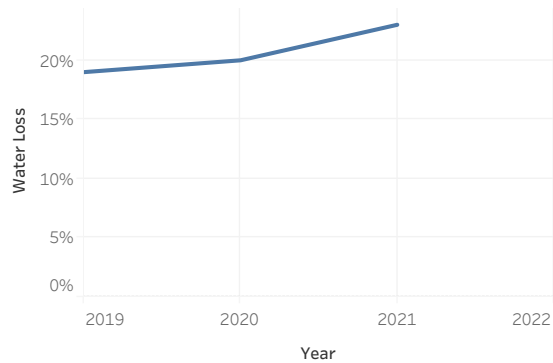
Main Breaks Annually



Total Miles of Watermain



Percent Water Loss (As Reported to the PSC)

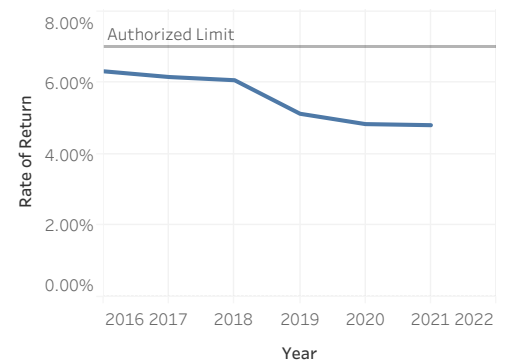


Hydrants per Lane Mile of Street

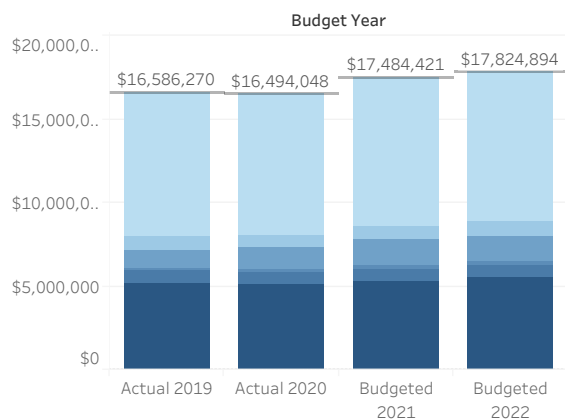
9.9

Target: 8.8
(1 every 600 feet)

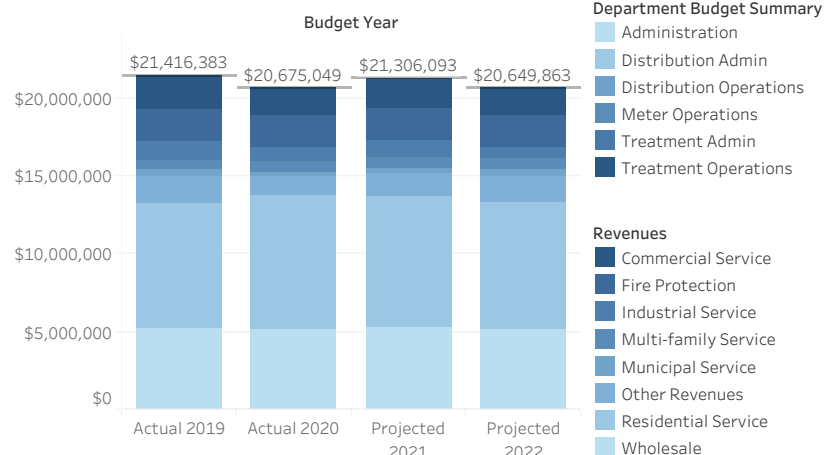
Rate of Return



Department Budget Summary (Operating Expenses)



Revenues



Department Budget Summary

- Administration
- Distribution Admin
- Distribution Operations
- Meter Operations
- Treatment Admin
- Treatment Operations

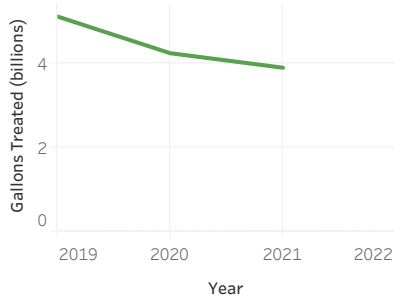
Revenues

- Commercial Service
- Fire Protection
- Industrial Service
- Multi-family Service
- Municipal Service
- Other Revenues
- Residential Service
- Wholesale

Wastewater Utility (Draft)

The City of Appleton Wastewater Treatment and Collections Systems provide the community with essential wastewater treatment services utilizing the full potential of highly motivated and technically skilled staff. It is our goal to maintain maximum standards of community health and safety, while protecting and preserving the environment, in a manner that demonstrates integrity, responsibility, and economically sound practices.

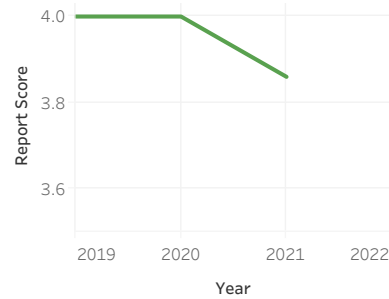
Billion Gallons Treated and Returned to the Environment



Cost in Millions of Water Treatment Expenses

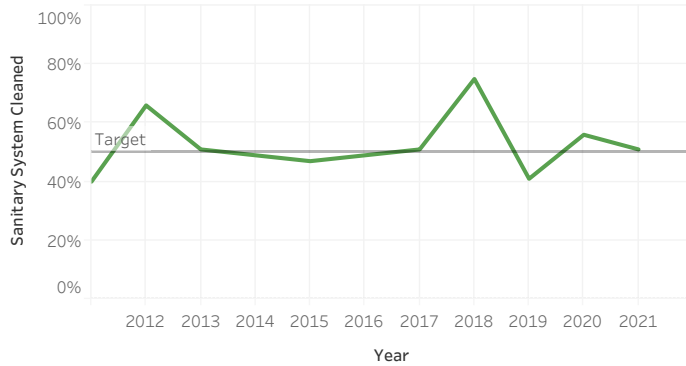


Report Score of Regulatory Report (4.0 Scale)

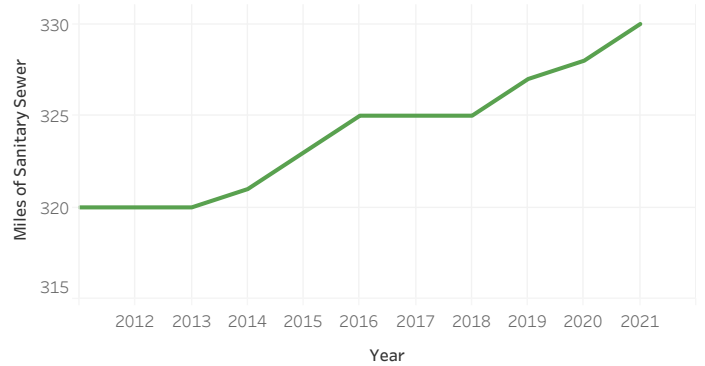


Year
2011 to 2021

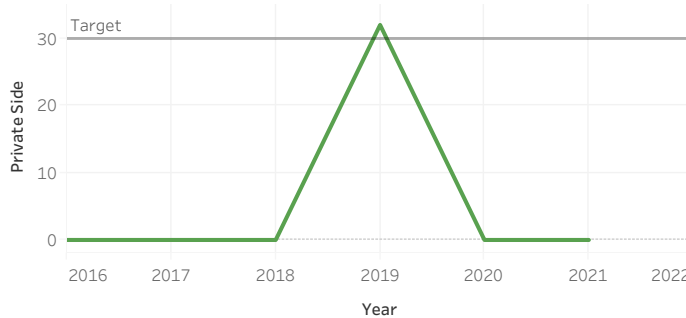
Percent of Total Sanitary System Cleaned Annually



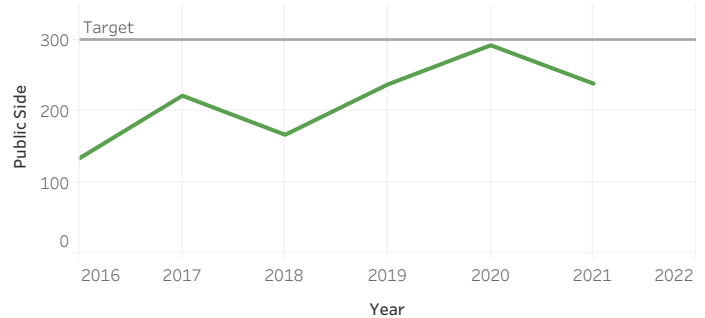
Total Miles of Sanitary Sewer



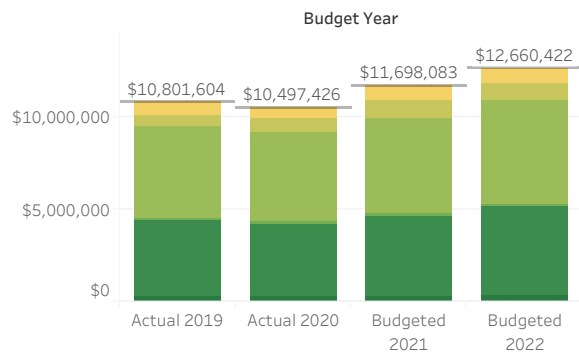
Private Side Laterals Replaced Annually



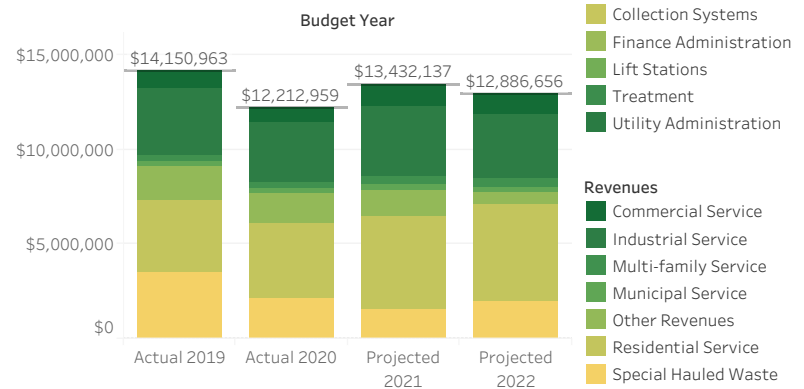
Public Side Laterals Replaced Annually



Department Budget Summary (Operating Expenses)



Revenues

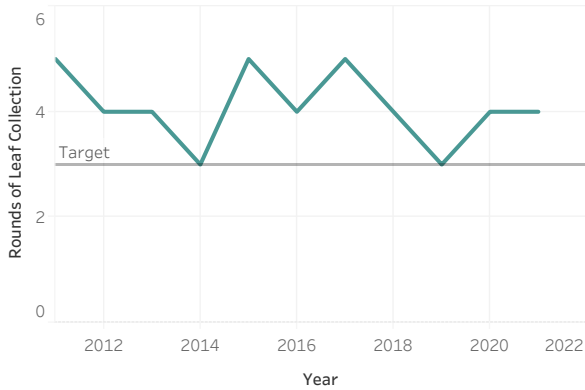


- Operating Expenses**
 - Biosolids Management
 - Collection Systems
 - Finance Administration
 - Lift Stations
 - Treatment
 - Utility Administration
- Revenues**
 - Commercial Service
 - Industrial Service
 - Multi-family Service
 - Municipal Service
 - Other Revenues
 - Residential Service
 - Special Hauled Waste

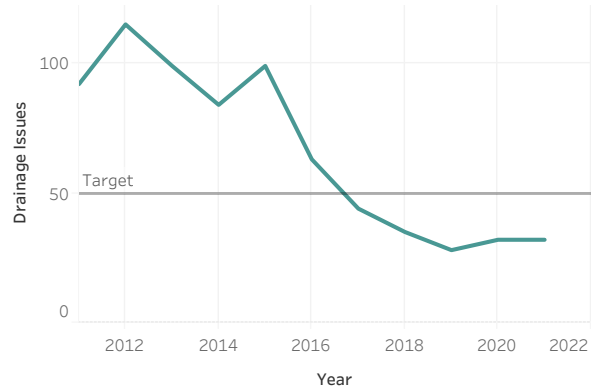
Stormwater Utility (Draft)

The Stormwater Utility was created to provide for the management of surface water run-off in the City of Appleton. It exists to limit flooding and protect water quality. In 2022, it is our objective to continue implementing the following programs: public education, public participation, erosion control, pollution prevention, illicit discharge detection/elimination, post-construction stormwater management plans.

Rounds of Leaf Collection Completed

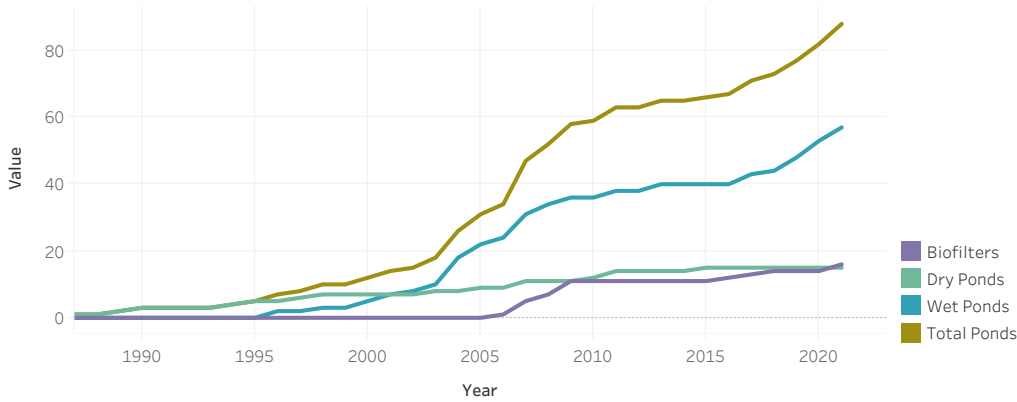


Residential Drainage Issues Addressed



Year
1987 to 2021

Pond and Biofilter Inventory History (Including AASD and Facilities Dept)

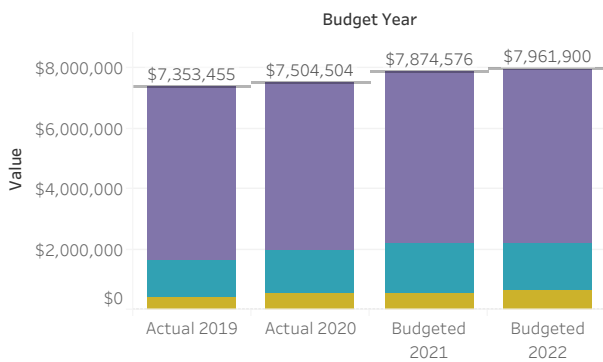


Cubic Yards of Material
Collected via Street
Sweeping

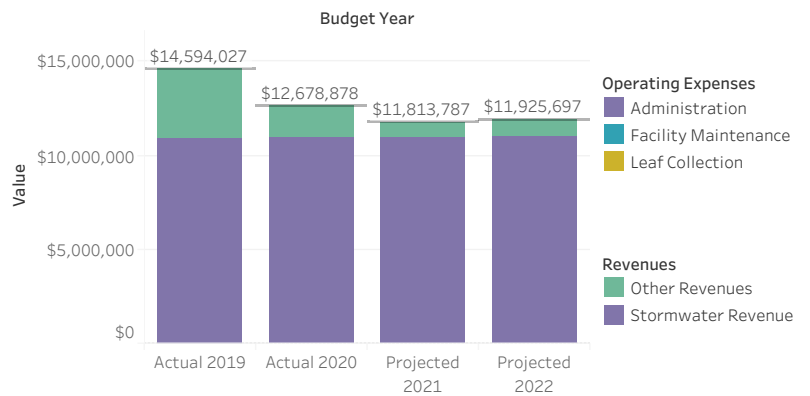
5,318

Target: 6,000

Department Budget Summary (Operating Expenses)



Revenues



Data Analyst Fellowship - Dashboard Creation

This dashboard illustrates eight months of interaction with departments of the City of Appleton during the creation of department dashboards made for departments' and citizens' use. "Emails" are defined as an email that either gave or requested information pertaining to the project. Emails concerning details to plan a meeting or emails that simply said "thank you" were not recorded. Messages sent in Microsoft Teams and phone calls were not recorded. This dashboard was last updated on 6/29/22 and reflects meetings and emails through that date.

Total Meetings and Emails

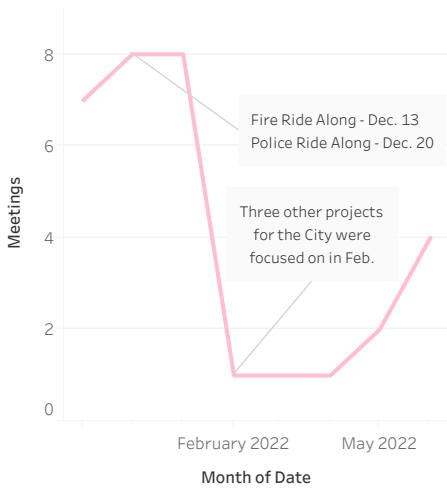
413

Dashboards Created

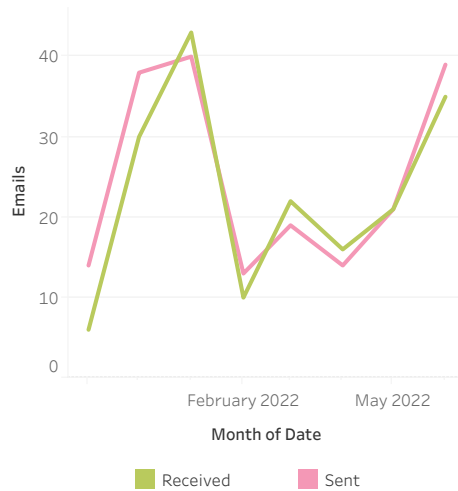
26

Month
November 2021 to June 2022

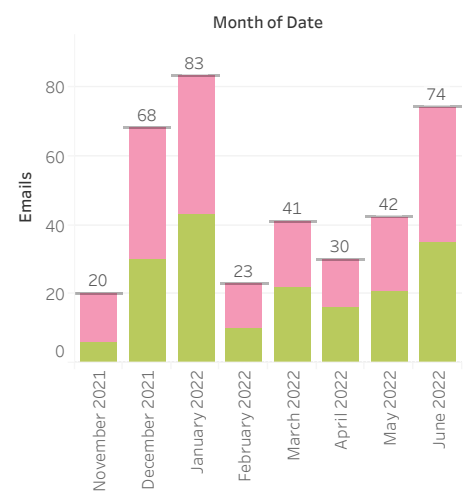
Meetings Attended



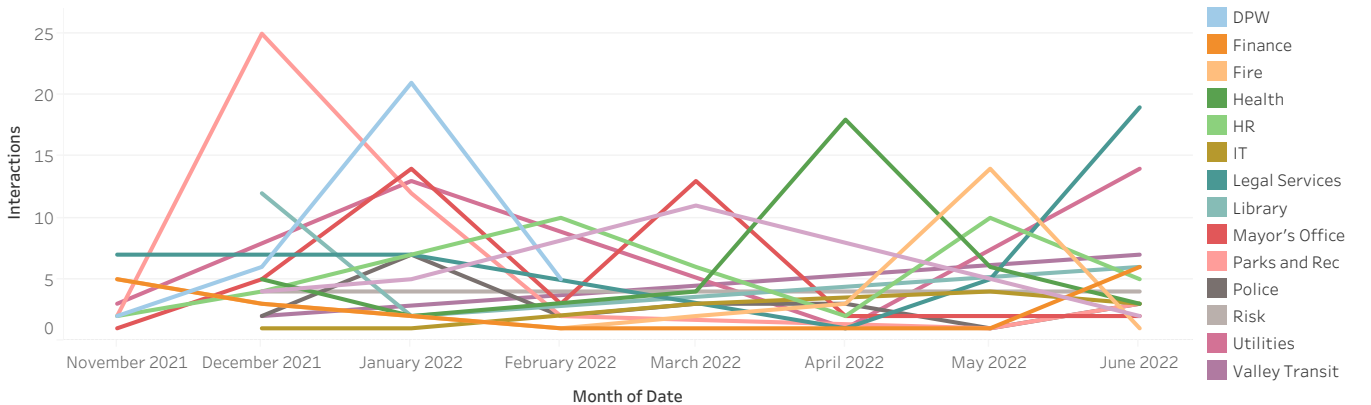
Emails (Sent and Received)



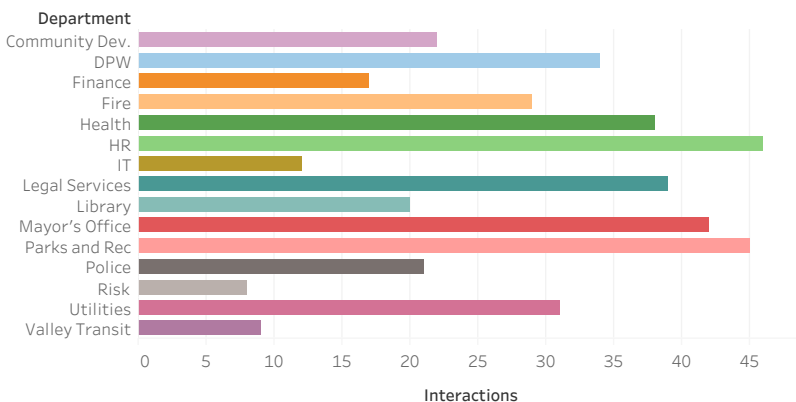
Emails (Total)



Monthly Activity by Department



Interaction by Department (Count)



Interaction by Department (%)

