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
Stormwater Administration	5,224,277	420	5,224,697	5,496,077	95.1 %
Facilities Maintenance	1,349,615	0	1,349,615	1,582,584	85.3 %
Leaf Collection	426,931	0	426,931	439,220	97.2 %
Capital Construction	4,535,431	0	4,535,431	5,747,068	78.9 %
Total	11,536,254	420	11,536,674	13,264,949	87.0 %

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

STORMWATER

Administration — **Business Unit 5210**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Economic development						
Master plans completed	0	5	1	4*	0	0
Strategic Outcomes						
Alternative sources of revenue						
# of grants applied for	0	2	0	0	0	0
Value of grant dollars awarded or applied	$0	$300,000	$0	$0	$0	$0
for future reimbursement						
Safe, reliable future level of service						
Acre feet of storage identified for future use	0	25	61	0	0	0
# of DNR non-compliance notices received	0	1	0	0	0	0
Work Process Outputs						
Preventive maintenance of system						
Erosion control plans reviewed (permits)	51	50	30	15	25	48

* Bellaire study, Citywide SWMP, Spartan, Flood Hazard Mitigation Plan Update

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

STORMWATER

Facility Maintenance — **Business Unit 5220**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Benefit of inspection program						
# of spot repairs identified from TV reports	20	15	17	38*	15	5*
Compliance with regulation						
# of protruding taps identified	12	12	15	23*	16	5*
# of cross connections identified	0	0	0	0	0	0
Strategic Outcomes						
Effectiveness of maintenance program						
# of trouble calls	9	15	24	0	20	19
% of total system televised	9.5%	9.7%	9.6%	8.3%	10%	9.9%
Work Process Outputs						
Preventive maintenance						
Cubic yards of material collected from street sweeping operations	2,995	3,884	4,124	3,920	3,800	5,565
% of total storm sewer system cleaned	14.1%	13.3%	12.8%	9.2%	18.0%	11.3%
Safeguarding health and safety						
# of protruding taps removed	15	10	0	17*	16	23*
# of spot repairs made	5	15	0	19*	15	37*

* Totals vary due to 2014 and 2015 funds bid in 2014 and were completed in 2015

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

STORMWATER	
Leaf Collection	**Business Unit 5225**

Significant 2015 Events:

- Increase in the number of collection cycles due to the mild weather in November and December.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Service provided						
Number of collection cycles	5	4	4	3.25	3	5
Strategic Outcomes						
Cost effective service provided						
Cost/cubic yard collected	$8.86	$8.10	$12.71	$9.82	$10.75	$11.00
Work Process Outputs						
Safer streets and cleaner storm water system						
Cubic yards of leaves collected	30,960	41,180	25,510	33,160	35,000	37,100

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

STORMWATER	
Capital Construction	**Business Unit 5230**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Solutions to system discrepancies						
Residential mini-sewer/drainage complaints						
Solved	92	115	99	84	100	99
Outstanding	456	400	360	113*	350*	95*
Strategic Outcomes						
Improvements to the stormwater system						
Total miles of storm sewer in the city	286	278.17 **	282	282	289	292
% of total miles reconstructed	0.19%	0.37%	0.23%	0.01%	1.07%	0.29%
Acres of new land available	0	56	0	0	0	0
Integrity and growth of the system						
Acre feet of storage developed	37.0	0.0	35.0	14.1	10.0	3.5***
Work Process Outputs						
Restoration of storm sewers						
Miles of storm sewer reconstructed	0.53	1.02	0.66	0.35	2.98	0.85
Expansion of storm sewer system						
Miles of new storm sewer added	1.72	0.052	0.66	0.21	0.00	0.34

* Audited/cleaned up list in 2014 after 2015 Target was developed, 90 on CSR list & 23 on Clearwater inspection list ***Birchwood Pond

** Moved from a manual tracking system to a more comprehensive system - GIS

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
Wastewater Collection Systems	920,241	0	920,241	1,027,718	89.5 %
Public Works Capital Improv.	1,660,027	0	1,660,027	2,875,712	57.7 %
Total	2,580,268	0	2,580,268	3,903,430	66.1 %

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WASTEWATER UTILITY

Collection Systems **Business Unit 5427**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Benefit of inspection program						
# of defects identified from TV report	17	16	13	47**	17	3**
Compliance with regulation						
# of protruding taps identified	5	0	1	9**	6	0**
# of cross connections identified	94	52	70	85	80	86
Strategic Outcomes						
Reliability of system maintenance program						
# of trouble calls	38	39	49	57	40	28
# of system blockages removed	4	7	6	7	6	3
% of total system televised	10.7%	11.6%	12.5%	10.0%	11.00%	14.1%
Work Process Outputs						
Maintenance performed						
% of total system cleaned	40.3%	66.4%	51.2%	48.6%	50.0%	46.6%
# of spot repairs made	13	15	0*	13**	13	46**
Safeguarding health and safety						
# of protruding taps removed	4	0	0*	4**	5	3**

* Timing of contract pushes work into 2014.
** Totals vary due to 2014 and 2015 funds were bid in 2014 and were completed in 2015

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WASTEWATER UTILITY

Public Works Capital Improvements **Business Unit 5431**

Significant 2015 Events:

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reduction of wastewater treatment cost						
# of manholes-rehab/rebuilt	22	35	20	39	25	23
Distribution section rating from CMAR	A	A	A	A	A	A
# of laterals replaced	117	181	173	106	200	198
Strategic Outcomes						
Improvements to the sanitary sewer system						
Total miles of sanitary sewer	329	321*	321	320**	322	323
% of total miles of sanitary sewer reconstruct	0.78%	0.55%	0.38%	0.74%	0.76%	0.46%
Work Process Outputs						
Restoration of sanitary sewers						
Miles of existing sanitary sewer reconstruct.	2.58	1.76	1.24	2.39	2.44	1.47
Expansion of sanitary sewer system						
Miles of new sanitary sewer added	0.00	0.00	0.22	0.09	1.10	0.49
Reduction of treatment costs						
# of seals installed (I & I)	67	59	91	75	100	94

* Moved from a manual tracking system to a more comprehensive system - GIS

** The total miles of sanitary sewer main within the system decreased due to the City abandoning 2975 feet of sanitary sewer and only installing 494 feet of new sanitary sewer main.

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
Distribution Administration	505,363	70,220-	435,143	644,853	67.5 %
Customer Service	220,566	0	220,566	121,114	182.1 %
Distribution Ops. & Maint.	1,117,013	0	1,117,013	1,274,607	87.6 %
Distribution Capital	4,631,610	102,552	4,734,162	5,087,416	93.1 %
Total	6,474,552	32,332	6,506,884	7,127,990	91.3 %

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WATER UTILITY

Distribution Administration **Business Unit 5351**

Significant 2015 Events:

- Added property owner notification to tenant occupied properties, increasing customer service and reducing the number of missed appointments.
- Developed customized comparison reports to analyze the new water meter data and worked to correct noted areas.
- Working with new Water Foreman to develop record keeping efficiencies.
- Rearranged water main clamps by size and style in the stockroom.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Efficient customer service						
# Cross connection inspections	New measure ------------------>			0	7,000	6,615
# Appointment request letters sent	New measure ------------------>			5,265	10,000	11,757
Strategic Outcomes						
Consistent and current information						
Policies reviewed/updated	0	0	1	2	1	1
Turnover ratio of inventory - Annual	0.87	0.76	0.65	0.74	0.80	0.72
Work Process Outputs						
Reporting & recording keeping						
# of reports generated for PSC	1	1	1	1	1	1

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WATER UTILITY

Customer Service | **Business Unit 5352**

Significant 2015 Events:

- The new Sensus system has enabled us to identify "high water use" in 80 properties in 2015 that ranged from 10 gallons to over 1000 gallons per hour. This software has allowed us to communicate confidently with property owners to find the leak and minimize unneccessary usage.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reliable, accurate water usage						
# of large meters replaced	2	1	0	0	0	0
# of meters tested	1,584	1,293	428	4,183	7,000	6,981
# of defective meters replaced	115	45	36	17	100	248
# of meters in service	26,990	27,160	27,383	27,589	27,650	27,618
Strategic Outcomes						
Implementation of system upgrade						
# of trace batteries replaced	1,272	802	122	0	0	0
# of new meters replaced	New Measure ——————>		450	4,661	7,000	7,090
Work Process Output						
Service provided						
# of service calls	1,128	1,247	1,472	1,863	1,800	1,497
System growth						
# of new services installed	55	177	233	80	200	120

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WATER UTILITY

Distribution Operations and Maintenance — **Business Unit 5353**

Significant 2015 Events:

- Water main breaks were below average in 2015, possibly due to the milder winter months.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reliable source at adequate pressure						
Hydrants						
Replaced/Upgrade	16	6	4	4	5	6
% of hydrants flushed	100%	100%	100%	100%	100%	100%
Water loss reported	2.5%	8.7%	8.5%	9.0%	10%	9.1%
Strategic Outcomes						
Reliability of the system						
# of water main breaks	99	83	87	141	85	71
Work Process Outputs						
Preventive maintenance						
# of services replaced	5	36	24	11	15	0
# of valves exercised	1,152	1,010	869	525	900	796
# of valves replaced	4	5	4	7	5	5
# of curb boxes repaired	599	331	202	248	300	427
# of joint leaks fixed	6	5	4	1	5	1
# of service leaks fixed	4	4	3	3	5	0

DEPARTMENT OF PUBLIC WORKS
YEAR-END REVIEW

All figures through December 31, 2015

WATER UTILITY

Distribution Capital Improvements — **Business Unit 5370**

Significant 2015 Events:
- Contract let and began construction of Glendale Avenue water tower (MPZ).
- Reconstruct of John St water main. Now all 12" dia., College Ave to Calumet St.

Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reliable and adequate service						
% of reconstructed streets with relay	100.0%	100.0%	100.0%	100.0%	100%	100.0%
% increase of fire flow capacity	21% - 493%	0% - 175%	0% - 45%	0% - 245%	0% - 200%	0% - 175%
# of low flow hydrants eliminated	7	3	3	5	5	8
Strategic Outcomes						
System size						
Miles of mains	363.24	373*	375.25	373*	375	373.41
% of total miles of mains reconstructed	0.56%	0.63%	0.65%	0.66%	0.82%	0.90%
# of hydrants in the City	3,342	3,277*	3,295	3,313	3,300	3,344
# of low flow hydrants in the City	110	107	104	85	85	77
Work Process Outputs						
System expansion and improvement						
Miles of transmission lines added	1.40	0.17	0.19	1.08	0.00	0.00
Miles of existing mains relayed	2.05	2.3	2.19	2.47	3.06	3.36

* Moved from a manual tracking system to a more comprehensive system - GIS