

Meeting Date: March 23, 2022
Staff Contact: Susan Lander, Controller

TITLE: C-22-10 – Approving FY2022 Second Quarter Performance Indicator Report

ACTION: Receipt be Noted

SUMMARY:

The Quarterly Performance Report provides a snapshot of utility performance. The Scorecard Indicators are categorized by Level of Service areas. The Scorecard Indicators are developed through benchmarking and performance assessments to identify performance gaps and to establish targets to address performance gaps. The Scorecard Indicators Targets are linked to performance benchmarking, the Goals and Objectives, Customer Opinion Survey responses, and Effective Utility Management. The purpose of this report is to provide a one-page snapshot of the utility's performance so that stakeholders can easily gauge how the utility is performing in these Level of Service areas which is consistent with the feedback received through the Customer Conversation forums on reporting preferences.

The report identifies the fiscal year-to-date performance compared to the established target. A status of each indicator is provided in three categories: target achieved, work in progress, or target not met. Below is a summary status of the 22 Scorecard Indicators. The following page shows the actual and target performance for all 22 indicators.

Summary Status

On Target / Target Achieved	Work in Progress / Below Target	Target Not Met
17 of 22	5 of 22	0 of 22

FISCAL IMPACT:

None

Quarterly Performance Indicators FY22 2nd Quarter Scorecard

Level of Service Area	Indicator	FY22 2Q Actual (FY TO DATE)	FY22 Target	Status
Regulatory	Number of Permit Excursions	5	≤ 5	▲
	Reported Overflows	3	< 40	▲
	Sewer Use/Wastewater Control Ordinance Compliance	86% Permitted Industrial Users 88% Food Service Est. 94% Dental Offices	≥ 87% Permitted Industrial Users ≥ 87% Food Service Est. ≥ 87% Dental Office	■
Reliability	Facility Planned Maintenance Ratios	71% ground water 85% surface water 54% water reclamation	≥ 60% ground water ≥ 60% surface water ≥ 45% water reclamation	▲
	Water System Inspection Effectiveness	436 miles surveyed 1,114 miles monitored 30 leaks found 29 MGY water loss reduced	> 650 miles surveyed > 2,200 miles monitored > 80 leaks found >75 MGY water loss reduced	■
	Miles of Sewer Line Cleaned	209 miles	400 to 600 miles	▲
	Sewer Line Inspection Effectiveness (CMOM 10 Year Target)	821 miles televised	≥ 820 miles televised	▲
	Injury Time	562 (thru 11/21) hours	< 2,600 hours	▲
Quality	Water Quality Complaints Rate (per 1,000 customers)	3.6	< 3	■
	% of Biosolids to Compost	20%	> 30%	■
	Renewable Energy	24% Bio Gas 5% Solar	≥ 20% Bio Gas ≥ 5% Solar	▲
	Water Consumption	14.6 BGY GW 1.2 BGY SW	< 18 BGY GW > 16 BGY SW	▲
Customer Service	Wait Time (minutes)	0:28 seconds	< 1 minutes	▲
	Contact Time (minutes)	4:15 minutes	< 4 minutes	■
	Abandoned Call Ratio	1%	< 3%	▲
	First Call Resolution	98%	> 95%	▲
	Bill Exception Rate (per 10,000 Bills)	6	< 8	▲
Finance	Rehabilitation Spending	\$15 million	≥ \$64 million	▲
	Pipe Infrastructure Emergency vs. Planned Spending	88% Planned 12% Emergency	≥ 50% Planned ≤ 50% Emergency	▲
	Cash Reserves (Days)	350 days	≥ 350 days	▲
	Revenue to Expenditures	86%	≥ 100%	▲
	Expenditures to Budget	104%	≤ 100%	▲

Performance Key

▲
On Target/Target Achieved

■
Work in Progress / Below Target

▼
Target Not Met