

Meeting Date: January 27, 2021

Staff Contact: Elizabeth Anderson, P.E., Chief Planning Officer

TITLE: C-21-1 – FY2021 First Quarter Performance Indicator Report

ACTION: Recommend Receipt 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
14 of 22	8 of 22	0 of 22

FISCAL IMPACT:

None

Quarterly Performance Indicators FY21 1st Quarter Scorecard

Level of Service Area	Indicator	FY21 1Q Actual (FY TO DATE)	FY21 Target	Status
Regulatory	Number of Permit Excursions	3	≤ 5	■
	Reported Overflows	0	< 40	▲
	Sewer Use/Wastewater Control Ordinance Compliance	86% Permitted Industrial Users 88% Food Service Est. 96% Dental Offices	≥ 87% Permitted Industrial Users ≥ 87% Food Service Est. ≥ 87% Dental Office	■
Reliability	Facility Planned Maintenance Ratios	53% ground water 87% surface water 38% water reclamation	≥ 60% ground water ≥ 60% surface water ≥ 45% water reclamation	■
	Water System Inspection Effectiveness	160 miles surveyed 1.072 miles monitored 16 leaks found 18 MGY water loss reduced	> 650 miles surveyed > 2,200 miles monitored > 80 leaks found >75 MGY water loss reduced	■
	Miles of Sewer Line Cleaned	114 miles	400 to 600 miles	▲
	Sewer Line Inspection Effectiveness (CMOM 10 Year Target)	658 miles televised	≥ 695 miles televised	■
	Injury Time	410 hours	< 2,625 hours	▲
Quality	Water Quality Complaints Rate (per 1,000 customers)	5.4	< 3	■
	% of Biosolids to Compost	31%	> 30%	▲
	Renewable Energy	15% Bio Gas 7% Solar	≥ 20% Bio Gas ≥ 5% Solar	■
	Water Consumption	10 BGY GW 0 BGY SW	< 18 BGY GW > 16 BGY SW	▲
Customer Service	Wait Time (minutes)	0:22 seconds	< 1 minutes	▲
	Contact Time (minutes)	3:50 minutes	< 4 minutes	▲
	Abandoned Call Ratio	2%	< 3%	▲
	First Call Resolution	98%	> 95%	▲
	Bill Exception Rate (per 10,000 Bills)	8	< 8	■
Finance	Rehabilitation Spending	\$12 million	≥ \$61 million	▲
	Pipe Infrastructure Emergency vs. Planned Spending	66% Planned 34% Emergency	≥ 50% Planned ≤ 50% Emergency	▲
	Cash Reserves (Days)	280 days	≥ 350 days	▲
	Revenue to Expenditures	111%	≥ 100%	▲
	Expenditures to Budget	84%	≤ 100%	▲

Performance Key

▲ On Target/Target Achieved
 ■ Work in Progress / Below Target
 ▼ Target Not Met