

Meeting Date: December 7, 2022
Staff Contact: Susan Lander, Controller

TITLE: C-22-42 – Approving FY2023 First 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
18 of 22	4 of 22	0 of 22

FISCAL IMPACT:

None

Level of Service Area	Indicator	FY23 1Q Actual (FY TO DATE)	FY23 Target	Status
Regulatory	Number of Permit Excursions	1	≤ 5	▲
	Reported Overflows	5	< 40	▲
	Sewer Use/Wastewater Control Ordinance Compliance	77% Permitted Industrial Users 86% Food Service Est. 99% Dental Offices	≥ 87% Permitted Industrial Users ≥ 87% Food Service Est. ≥ 87% Dental Office	■
Reliability	Facility Planned Maintenance Ratios	71% ground water 76% surface water 39% water reclamation	≥ 65% ground water ≥ 65% surface water ≥ 45% water reclamation	▲
	Water System Inspection Effectiveness	230 miles surveyed 531 miles monitored 20 leaks found 12.5 MGY water loss reduced	> 650 miles surveyed > 2,200 miles monitored > 80 leaks found >75 MGY water loss reduced	■
	Miles of Sewer Line Cleaned	95 miles	400 to 600 miles	▲
	Sewer Line Inspection Effectiveness (CMOM 10 Year Target)	897 miles televised	≥ 795 miles televised	▲
	Injury Time	974 hours	< 2,500 hours	▲
Quality	Water Quality Complaints Rate (per 1,000 customers)	4.5	< 3	■
	% of Biosolids to Compost	30.4%	> 30%	▲
	Renewable Energy	16% Bio Gas 9% Solar	≥ 20% Bio Gas ≥ 5% Solar	▲
	Water Consumption	9.1 BGY GW 0 BGY SW	< 18 BGY GW > 16 BGY SW	▲
Customer Service	Wait Time (minutes)	0:47 seconds	< 1 minutes	▲
	Contact Time (minutes)	4:27 minutes	< 4 minutes	■
	Abandoned Call Ratio	2%	< 3%	▲
	First Call Resolution	97%	> 95%	▲
	Bill Exception Rate (per 10,000 Bills)	13	< 8	▲
Finance	Rehabilitation Spending	\$10 million	≥ \$64 million	▲
	Pipe Infrastructure Emergency vs. Planned Spending	78% Planned 22% Emergency	≥ 50% Planned ≤ 50% Emergency	▲
	Cash Reserves (Days)	325 days	≥ 350 days	▲
	Revenue to Expenditures	75%	≥ 100%	▲
	Expenditures to Budget	124%	≤ 100%	▲

Performance Key

▲ On Target/Target Achieved

■ Work in Progress / Below Target

▼ Target Not Met