
Meeting Date: May 17, 2017
Staff Contact: Frank Roth, Senior Policy Manager

TITLE: C-17-10– FY2017 Third Quarter Performance Indicator Report

ACTION: Receipt be Noted

SUMMARY:

The Third Quarter Performance Report provides a snapshot utility performance. The categories reflect key areas of stakeholder interest and are not broken down by Division or according to Goals and Objectives. The Scorecard Indicators are developed through benchmarking and performance assessments to identify performance gaps and to establish targets to address the gaps. The Scorecard Indicators are linked to the Performance Plan measures, Customer Opinion Survey responses, and Effective Utility Management attribute measures. 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 key areas.

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 23 Scorecard Indicators.

Summary Status

On Target / Target Achieved	Work in Progress / Below Target	Target Not Met
16 of 23	7 of 23	0 of 23

FISCAL IMPACT:

None

Quarterly Performance Indicators

FY17 3rd Quarter Scorecard

Area	Indicator	FY17 3Q Actual	FY17 Target	Status
Customer Service	Wait Time (minutes)	1:47	< 2 minutes	▲
	Contact Time (minutes)	4:02	< 4 minutes	■
	Abandoned Call Ratio	4%	<8%	▲
	First Call Resolution	84%	> 90%	■
	Bill Exception Rate (per 10,000 Bills)	11	< 10	■
	Water Quality Complaints Rate (per 1,000 customers)	2.6	< 3	▲
Operational Maintenance	Estimated Meters	0.1%	< 1%	▲
	Facility Planned Maintenance Ratios	68% ground water 66% surface water 70% water reclamation	65% ground water 50% surface water 50% water reclamation	▲
	Leak Detection Leaks Located / GPY Water Loss Reduction	649 miles surveyed 3,544 miles monitored 90 leaks found 104 MGY water loss reduced	650 miles surveyed 2,200 miles monitored > 80 leaks found 105 MGY water loss reduced	▲
	Miles of Small Diameter Sewer Line Cleaned	404	Between 500 to 600 miles	▲
	Miles of Sewer Line Televised	29	> 99.6 miles	■
	Environment	% of Biosolids to Compost	28%	> 30%
Water Consumption Goal		8.2 BGY GW 13.4 BGY SW	< 18 BGY GW > 16 BGY SW	▲
Renewable Energy		21% Bio Gas 6% Solar	20% Bio Gas 5% Solar	▲
Compliance	Reported Overflows	27	< 45	▲
	Number of Permit Excursions	2	<= 5	▲
	Sewer Use/Wastewater Control Ordinance Compliance	89% Permitted Industrial Users 89% Food Service Est. 98% Dental Offices	87% Permitted Industrial Users 87% Food Service Est. 87% Dental Office	▲
Finance	Rehabilitation Spending	\$94 million	\$50 million	▲
	CIP Emergency vs. Planned Spending	81% Planned 19% Emergency	54% Planned 46% Emergency	▲
	Cash Reserves (Days)	295 days	Between 90-179 days	▲
	Revenue to Expenditures	99%	> 100%	■
	Expenditures to Budget	102%	< 100%	■
Safety	Injury Time	1,786 hours	< 2,700 hours	▲

Performance Key

▲
On Target/Target Achieved

■
Work in Progress / Below Target

▼
Target Not Met