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Meeting Date: May 18, 2016  
Staff Contact: Frank Roth, Senior Policy Manager

**TITLE: C-16-10 – FY16 3rd Quarter Performance Indicator Report**

**ACTION: Receipt be Noted**

**SUMMARY:**

The 3rd Quarter Performance Report provides a snapshot of how the utility is performing in key operational areas. The categories established are meant to be intuitive to our stakeholders and do not represent a specific goal or division. The report identifies the fiscal year-to-date performance compared to the established target. A status of each indicator is provided by meeting target, work in progress, or target not met.

Summary Status

On Target / Target Achieved	Work in Progress / Below Target	Target Not Met
17 of 22	3 of 22	2 of 22

# Quarterly Performance Indicators

## FY16 3rd Quarter Scorecard

Area	Indicator	FY16 3Q Actual	FY16 Target	Status
<b>Customer Service</b>	Call Abandonment Rate	8%	Between 5-9%	▲
	Call Responsive Time	62% within 60 sec.	90% within 60 sec.	▼
	First Call Resolution	89%	> 90%	■
	Bill Exception Rate (per 10,000 Bills)	8	< 10	▲
	Water Quality Complaints Rate (per 1,000 customers)	2.3	< 3	▲
<b>Operational Maintenance</b>	Estimated Meters	0.2%	< 1%	▲
	Facility Planned Maintenance Ratios	71% ground water 65% surface water 83% water reclamation	60% ground water 45% surface water 40% water reclamation	▲
	Leak Detection Leaks Located / GPY Water Loss Reduction	761 miles surveyed 1,471 miles monitored 82 leaks found 90 MGY water loss reduced	500 miles surveyed 2,000 miles monitored > 50 leaks found 100 MGY water loss reduced	▲
	Miles of Small Diameter Sewer Line Cleaned	395	Between 500 to 600 miles	▲
	Miles of Sewer Line Televised	32	> 100 miles	■
	<b>Environment</b>	% of Biosolids to Compost	42%	> 25%
Water Consumption Goal		8.4 BGY GW 12.7 BGY SW	< 20.7 BGY GW 14.1 BGY SW	▲
Renewable Energy		25% Bio Gas 6% Solar	20% Bio Gas 5% Solar	▲
<b>Compliance</b>	Reported Overflows	30	< 50	▲
	Number of Permit Excursions	6	<= 5	▼
	Sewer Use/Wastewater Control Ordinance Compliance	88% Permitted Industrial Users 85% Food Service Est. 98% Dental Offices	86% Permitted Industrial Users 86% Food Service Est. 86% Dental Office	▲
<b>Finance</b>	Rehabilitation Spending	\$22 million	\$37 million	■
	CIP Emergency vs. Planned Spending	88% Planned 12% Emergency	52% Planned 48% Emergency	▲
	Cash Reserves (Days)	265 days	Between 45-89 days	▲
	Revenue to Expenditures	102%	> 100%	▲
	Expenditures to Budget	96%	< 100%	▲
<b>Safety</b>	Injury Time	1,435 hours	< 2,750 hours	▲

### Performance Key

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