



Meeting Date: May 18, 2022
Staff Contact: Susan Lander, Controller

TITLE: C-22-19 – FY2022 Third 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
15 of 22	7 of 22	0 of 22

FISCAL IMPACT:

None

Quarterly Performance Indicators FY22 3rd Quarter Scorecard

Level of Service Area	Indicator	FY22 Q3 Actual (FY TO DATE)	FY22 Target	Status
Regulatory	Number of Permit Excursions	7	≤ 5	
	Reported Overflows	12	< 40	
	Sewer Use/Wastewater Control Ordinance Compliance	82% Permitted Industrial Users 89% Food Service Est. 97% Dental Offices	≥ 87% Permitted Industrial Users ≥ 87% Food Service Est. ≥ 87% Dental Office	
Reliability	Facility Planned Maintenance Ratios	72% ground water 88% surface water 49% water reclamation	≥ 60% ground water ≥ 60% surface water ≥ 45% water reclamation	
	Water System Inspection Effectiveness	677 miles surveyed 1,668 miles monitored 51 leaks found 42 MGY water loss reduced	> 650 miles surveyed > 2,200 miles monitored > 80 leaks found >75 MGY water loss reduced	
	Miles of Sewer Line Cleaned	315 miles	400 to 600 miles	
	Sewer Line Inspection Effectiveness (CMOM 10 Year Target)	842 miles televised	≥ 820 miles televised	
	Injury Time	920 hours	< 2,600 hours	
Quality	Water Quality Complaints Rate (per 1,000 customers)	3.3	< 3	
	% of Biosolids to Compost	22%	> 30%	
	Renewable Energy	21% Bio Gas 10% Solar	≥ 20% Bio Gas ≥ 5% Solar	
	Water Consumption	16.0 BGY GW 5.0 BGY SW	< 18 BGY GW > 16 BGY SW	
Customer Service	Wait Time (minutes)	0:22 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)	10	< 8	
Finance	Rehabilitation Spending	\$38 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	87%	≥ 100%	
	Expenditures to Budget	98%	≤ 100%	

Performance Key

 On Target/Target Achieved

 Work in Progress / Below Target

 Target Not Met