



Meeting Date: September 21, 2016
Staff Contact: Frank Roth, Senior Policy Manager

TITLE: C-16-25 – FY16 4th Quarter Performance Indicator Report

ACTION: Receipt be Noted

SUMMARY:

The 4th 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 in three categories: target achieved, work in progress, or target not met.

Summary Status

On Target / Target Achieved	Work in Progress / Below Target	Target Not Met
20 of 22	0 of 22	2 of 22

Quarterly Performance Indicators

FY16 4th Quarter Scorecard

Area	Indicator	FY16 4Q Actual	FY16 Target	Status
Customer Service	Call Abandonment Rate	6%	Between 5-9%	▲
	Call Responsive Time	69% within 60 sec.	90% within 60 sec.	▼
	First Call Resolution	93%	> 90%	▲
	Bill Exception Rate (per 10,000 Bills)	8	< 10	▲
	Water Quality Complaints Rate (per 1,000 customers)	2.5	< 3	▲
Operational Maintenance	Estimated Meters	0.1%	< 1%	▲
	Facility Planned Maintenance Ratios	70% ground water 64% surface water 85% water reclamation	60% ground water 45% surface water 40% water reclamation	▲
	Leak Detection Leaks Located / GPY Water Loss Reduction	986 miles surveyed 2,148 miles monitored 101 leaks found 111 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	515	Between 500 to 600 miles	▲
	Miles of Sewer Line Televised	96	> 95 miles	▲
Enviro- nment	% of Biosolids to Compost	38%	> 25%	▲
	Water Consumption Goal	11.1 BGY GW 18.9 BGY SW	< 20.7 BGY GW 14.1 BGY SW	▲
	Renewable Energy	25% Bio Gas 7% Solar	20% Bio Gas 5% Solar	▲
Compliance	Reported Overflows	41	< 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	▲
Finance	Rehabilitation Spending	\$69 million	\$46 million	▲
	CIP Emergency vs. Planned Spending	90% Planned 10% Emergency	52% Planned 48% Emergency	▲
	Cash Reserves (Days)	319 days	Between 45-89 days	▲
	Revenue to Expenditures	106%	> 100%	▲
	Expenditures to Budget	98%	< 100%	▲
Safety	Injury Time	2,358 hours	< 2,750 hours	▲

Performance Key

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On Target/Target Achieved

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Work in Progress / Below Target

▼
Target Not Met