



Meeting Date: December 4, 2019

Staff Contact: Elizabeth Anderson, P.E., Chief Innovation and Performance Manager

TITLE: C-19-39 – FY2020 First 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
16 of 22	6 of 22	0

FISCAL IMPACT:

None

Quarterly Performance Indicators FY20 1st Quarter Scorecard

Level of Service Area	Indicator	FY20 1Q Actual (FY TO DATE)	FY20 Target	Status
Regulatory	Number of Permit Excursions	0	≤ 5	▲
	Reported Overflows	4	< 40	▲
	Sewer Use/Wastewater Control Ordinance Compliance	80% Permitted Industrial Users 86% Food Service Est. 100% Dental Offices	≥ 87% Permitted Industrial Users ≥ 87% Food Service Est. ≥ 87% Dental Office	■
Reliability	Facility Planned Maintenance Ratios	58% ground water 63% surface water 42% water reclamation	≥ 60% ground water ≥ 60% surface water ≥ 45% water reclamation	■
	Water System Inspection Effectiveness	188 miles surveyed 1,071 miles monitored 24 leaks found 19 MGY water loss reduced	> 650 miles surveyed > 2,200 miles monitored > 80 leaks found >75 MGY water loss reduced	▲
	Miles of Sewer Line Cleaned	121 miles	400 to 600 miles	▲
	Sewer Line Inspection Effectiveness (CMOM 10 Year Target)	601 miles televised	≥ 670 miles televised	▲
	Injury Time	425 hours	< 2,625 hours	▲
Quality	Water Quality Complaints Rate (per 1,000 customers)	4.5	< 3	■
	% of Biosolids to Compost	13%	> 30%	■
	Renewable Energy	12% Bio Gas 6% Solar	≥ 20% Bio Gas ≥ 5% Solar	■
	Water Consumption	4 BGY GW 7 BGY SW	< 18 BGY GW > 16 BGY SW	▲
Customer Service	Wait Time (minutes)	0:27 seconds	< 1 minutes	▲
	Contact Time (minutes)	3:32 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	\$12 million	≥ \$58 million	▲
	Pipe Infrastructure Emergency vs. Planned Spending	87% Planned 13% Emergency	≥ 50% Planned ≤ 50% Emergency	▲
	Cash Reserves (Days)	354 days	≥ 350 days	▲
	Revenue to Expenditures	95%	≥ 100%	▲
	Expenditures to Budget	99%	≤ 100%	▲

Performance Key

▲
On Target/Target Achieved

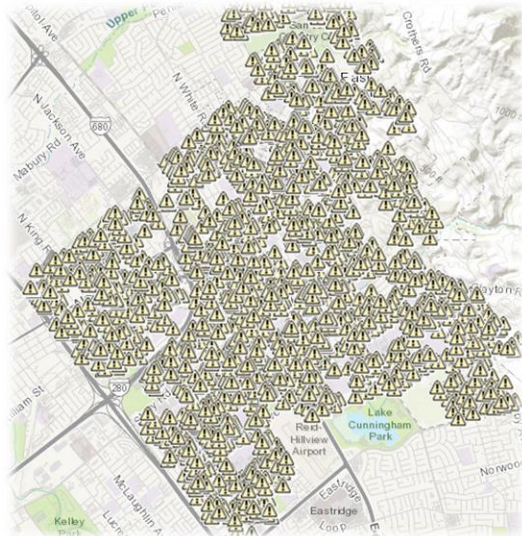
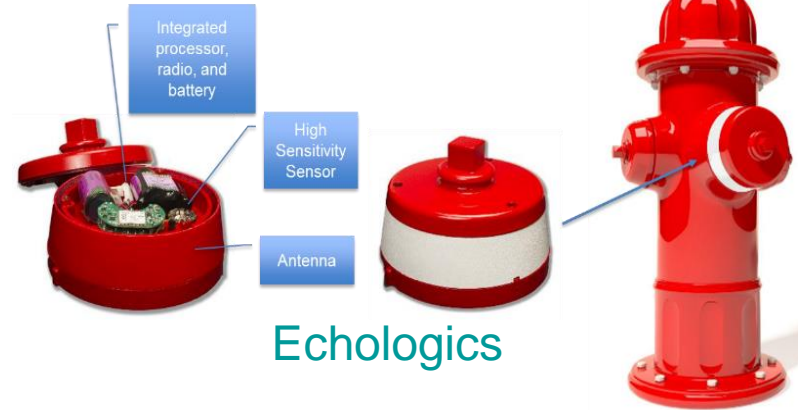
■
Work in Progress / Below Target

▼
Target Not Met

Water Line System Optimization

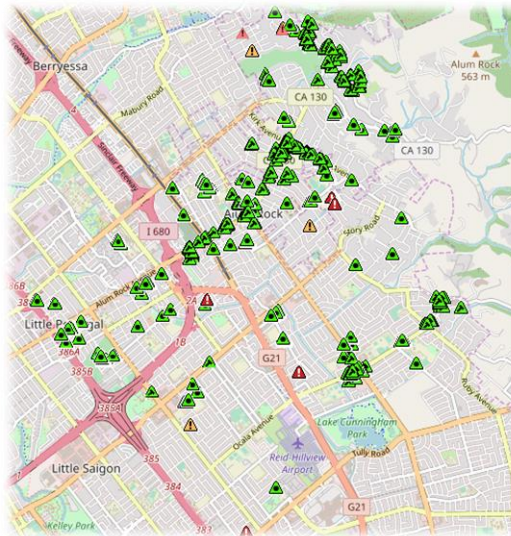


Outcomes



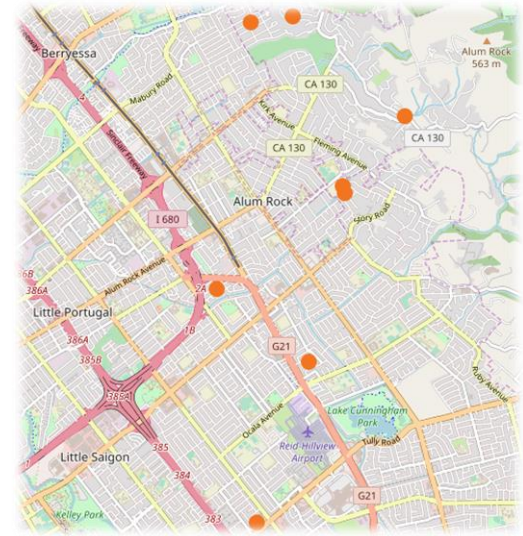
Data

29,297 Network Noises



Information

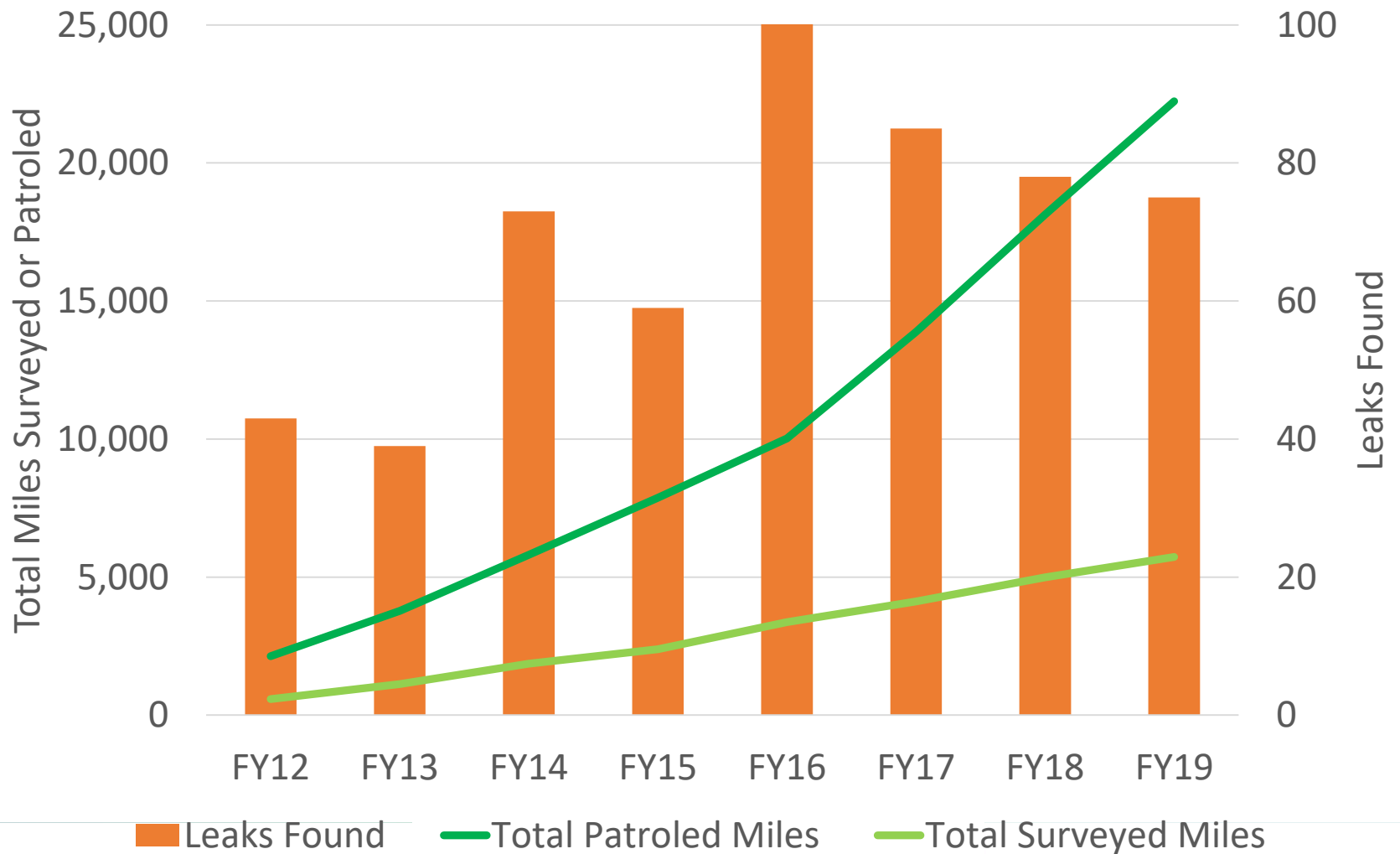
555 Persistent Noises



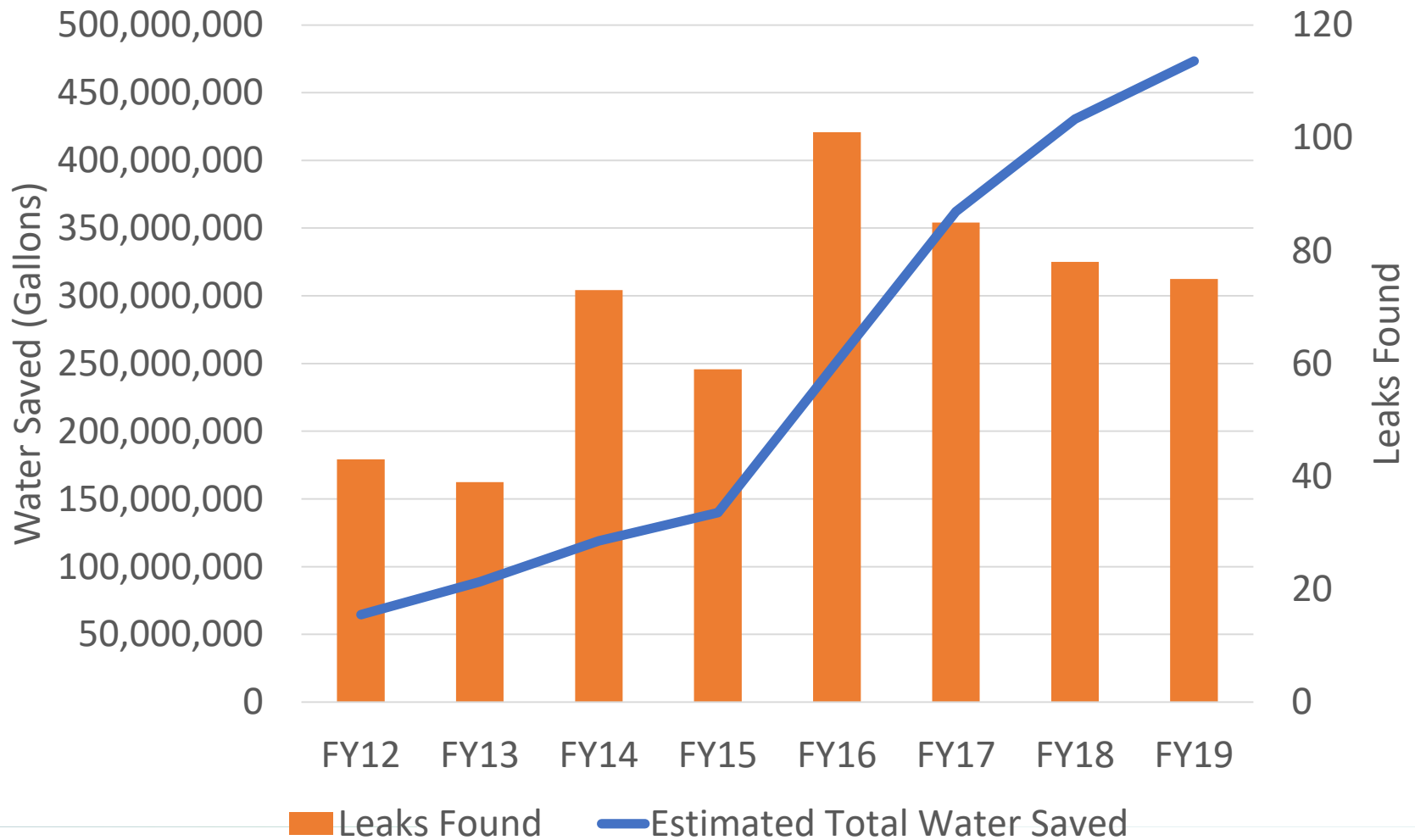
Insight

8 Investigation Sites

Leak Detection Program Statistics



Leak Detection Success



Renewal Trends for Water Lines

