

2019-Q2 Performance Measures

August 27th, 2019

Orange background showing 2019 second quarter updates

\$ Assure Long-Term **Financial Stability** and Integrity

PRACTICE FISCAL RESPONSIBILITY AND FINANCIAL RESILIENCY

Debt Service Coverage Ratio

Description: Financial industry indicator that measures the magnitude by which net revenues are sufficient to pay debt.

Analysis: SPRWS has sufficient resources for repayment of current debt obligations.

Frequency: Annually following issuance of the audited Annual Financial Report.



Further Develop an **Excellent Customer Experience**

INCREASE OUR UNDERSTANDING OF CUSTOMER EXPECTATIONS AND PERCEPTIONS

Call Center Performance – 2019-Q2

Description: Telephone metrics that reveal insights into the customer experience.

Analysis: The call center has performed at a high level for the last several years. A new phone system was implemented on October 2018, data analysis is still evolving.

Frequency: Quarterly



Abandoned Rate

Percentage of calls where the caller hangs up before reaching Customer Service personnel

Goal: 2% or less



Average Speed to Answer

Length of time a caller waits before a Customer Service Representative answers

Goal: 20 seconds or less



Service Level

Percentage of calls answered by a Customer Service Representative within 20 seconds

Goal: 80% or greater

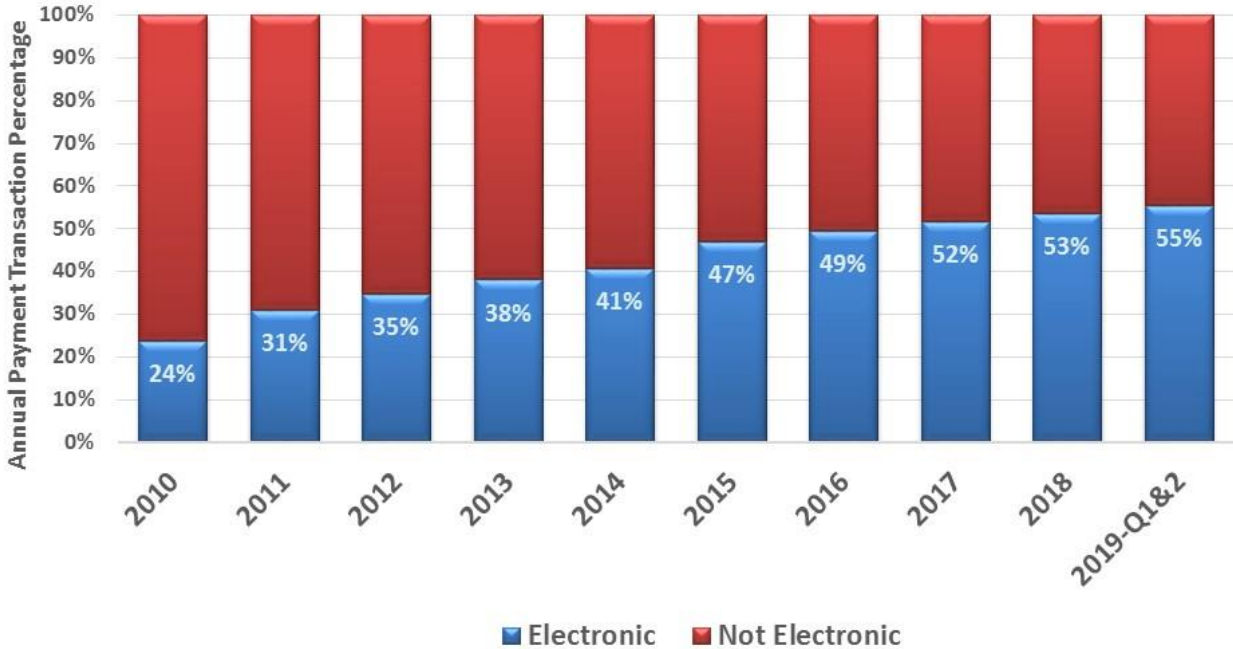
IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

Electronic Customer Payment Services

Description: Percentage of water bill payments received electronically.

Analysis: Electronic payment growth continued a slightly upward trend in the first half of 2019.

Frequency: Quarterly, ten-year trend.



Recruit, Develop, and Maintain a **High-Performing Workforce**

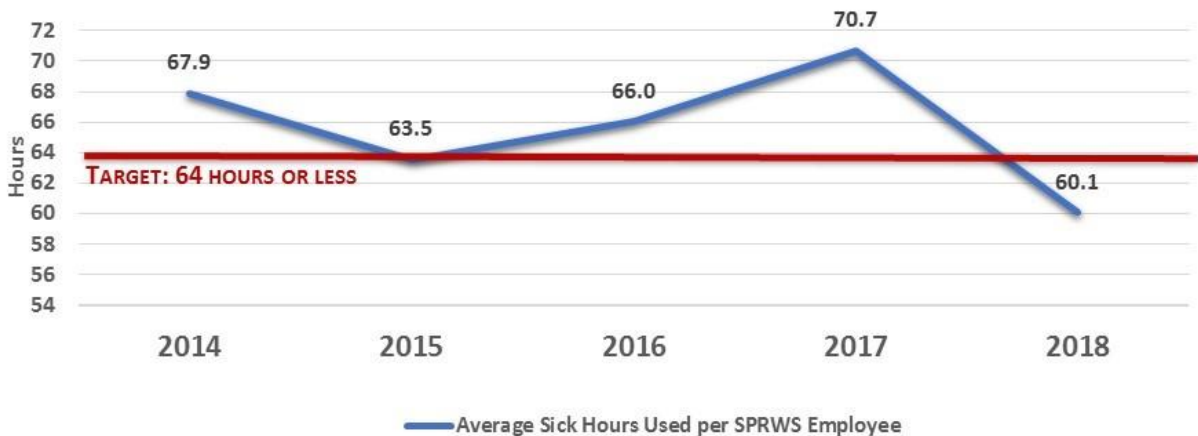
IMPROVE EMPLOYEE SATISFACTION LEVELS

Annual Average Sick Leave Usage

Description: High sick leave use could serve as indicator of employee dissatisfaction.

Analysis: SPRWS met its sick leave usage target in 2018.

Frequency: Annually on first quarter, five-year trend.



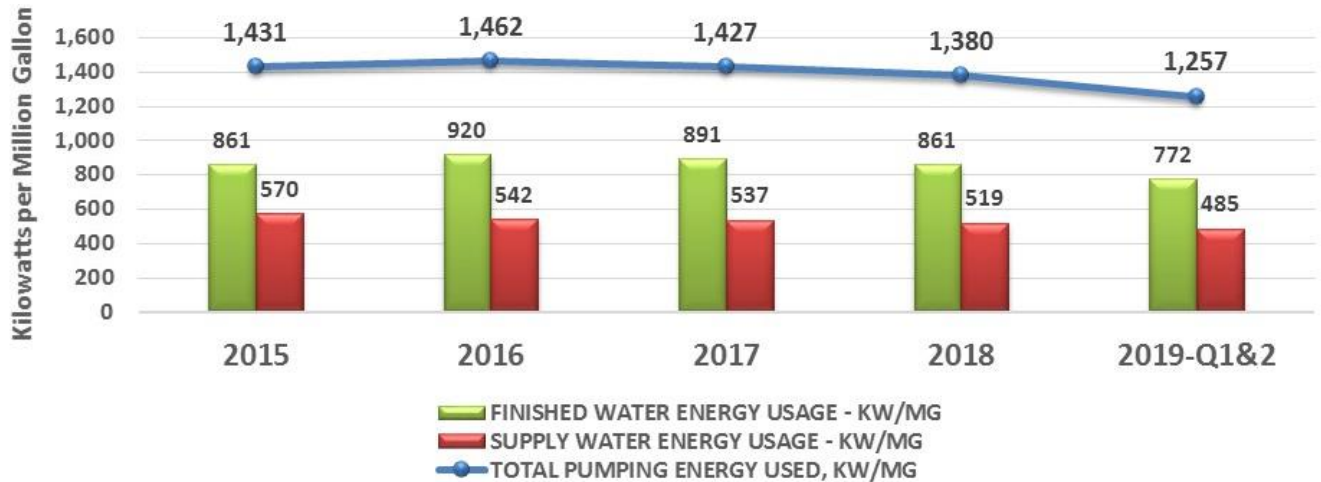
FURTHER INCORPORATE ENVIRONMENTAL STEWARDSHIP IN OUR OPERATIONS

Pumping Energy Use

Description: Energy used to pump supply and finished water in kilowatts per million gallon of water produced.

Analysis: No goal has been established; energy use has been relatively constant. SPRWS is exploring energy source alternatives.

Frequency: Quarterly, five-year trend.



 **Enhance Infrastructure Strategy and Performance**

IDENTIFY COST EFFECTIVE INNOVATIONS AND SOLUTIONS TO PROVIDE OPERATING EXCELLENCE

Nonrevenue Water Loss

Description: Water industry indicator assessing water loss performance in distribution systems.

Analysis: SPRWS has not met the target but continues to apply solutions to keep losses contained.

Frequency: Annually on second quarter, five-year trend.

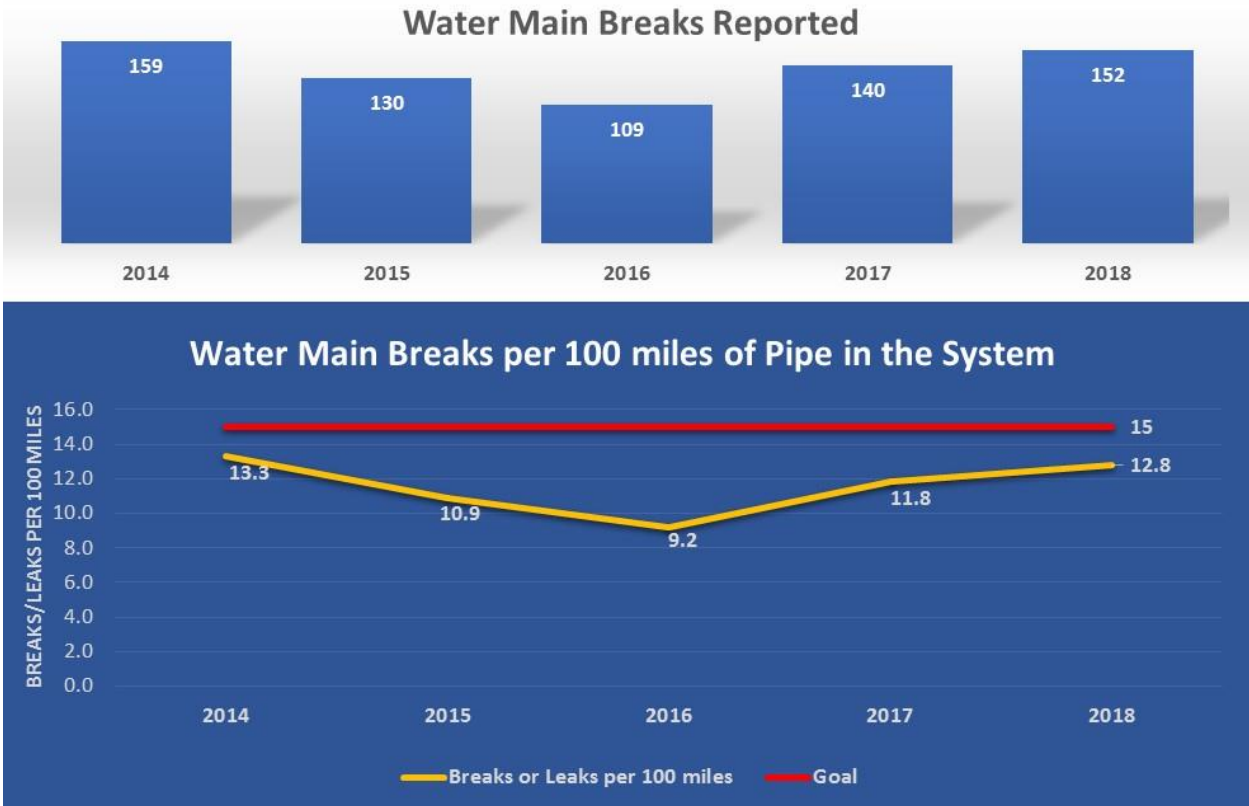


Water Main Break Rate

Description: Infrastructure indicator that reveals the condition of underground pipe.

Analysis: SPRWS has remained below the goal of 15 main breaks per 100 miles of pipe.

Frequency: Annually on first quarter, five-year trend.

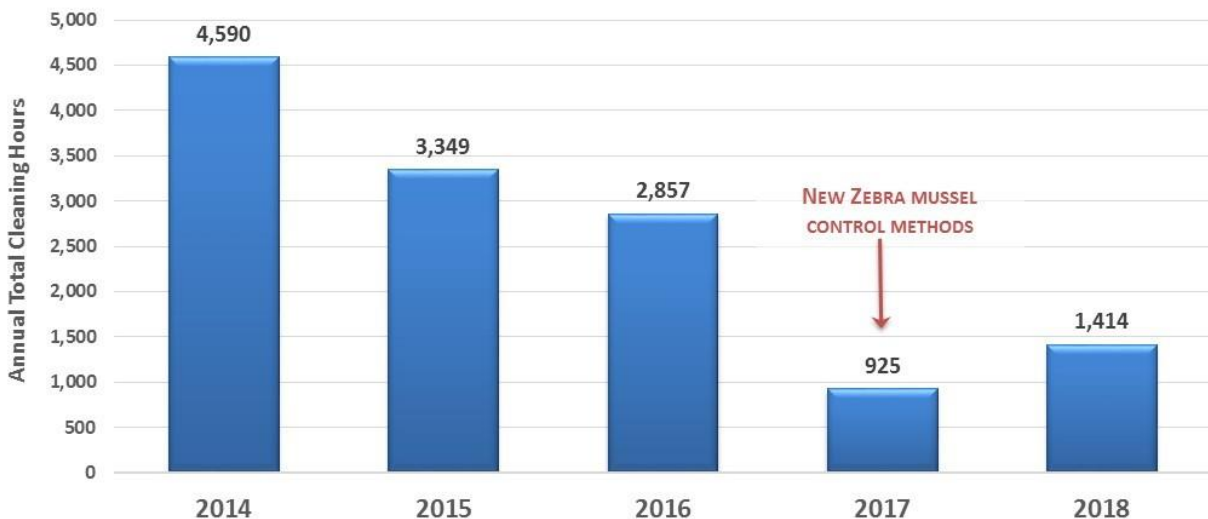


Zebra Mussel Cleaning

Description: Metric used as an indicator of the success of zebra mussel control methods in water supply pipe.

Analysis: New methods are reducing time spent cleaning zebra mussel build up.

Frequency: Annually on first quarter, five-year trend.



STRIVE FOR EXCELLENT WATER QUALITY AND CONTINUOUS IMPROVEMENT

Regulatory Compliance

Description: Water quality metrics required by federal and state agencies to protect public health and water resources.
Analysis: SPRWS continues to go above and beyond meeting current regulations 100% of the time. The graphs below illustrate two out of many regulated water quality parameters.
Frequency: Updated quarterly with a five-year trend.

