

Saint Paul Regional Water Services

Performance Measures

2019

February 11, 2020
Business Improvement Unit



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2019 Performance Measures

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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**

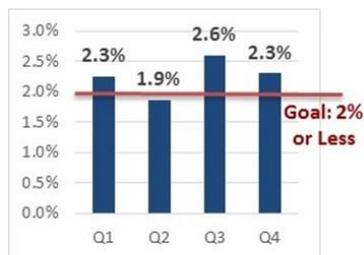
INCREASE OUR UNDERSTANDING OF CUSTOMER EXPECTATIONS AND PERCEPTIONS

Call Center Performance – 2019

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

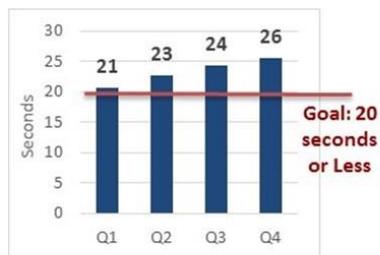
Analysis: A new phone system was implemented on October 2018; data collection and analysis are still evolving.

Frequency: Quarterly



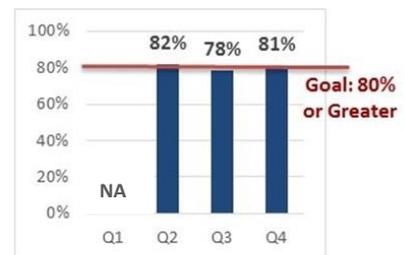
Abandoned Rate

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



Average Wait Time in Seconds

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



Service Level

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

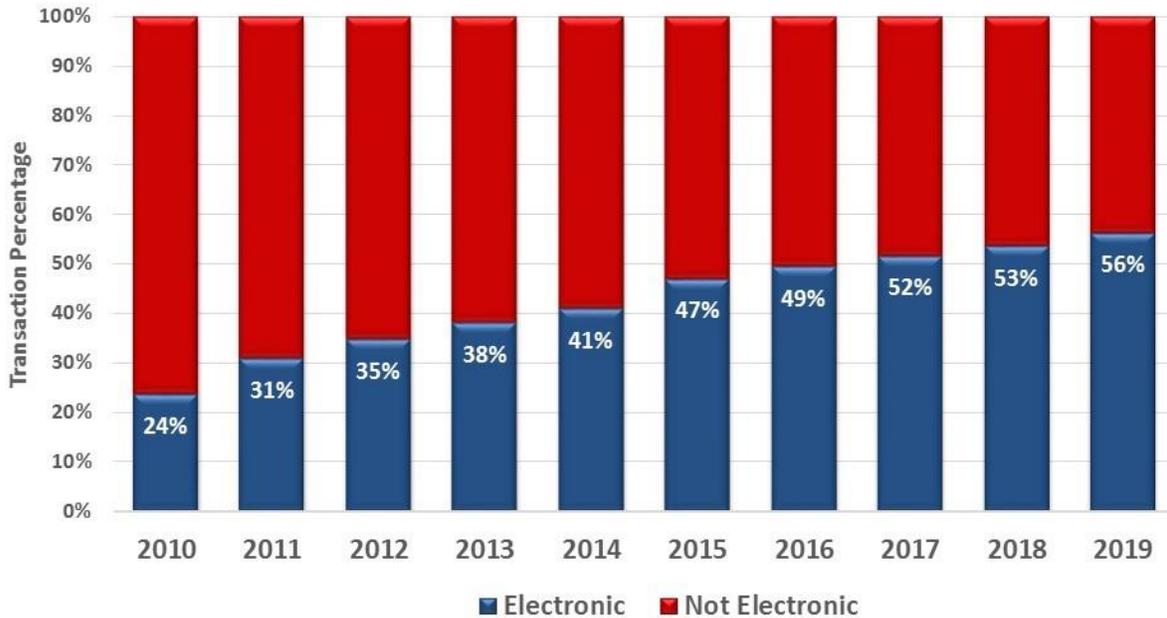
IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

Electronic Customer Payment Services

Description: Percentage of water bill payments received electronically.

Analysis: Electronic payment growth continued a slightly upward trend through 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 experienced a slight increase in sick leave usage in 2019.

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



*Total figures have been revised to include temporary employees and sick and safe leave allowances.

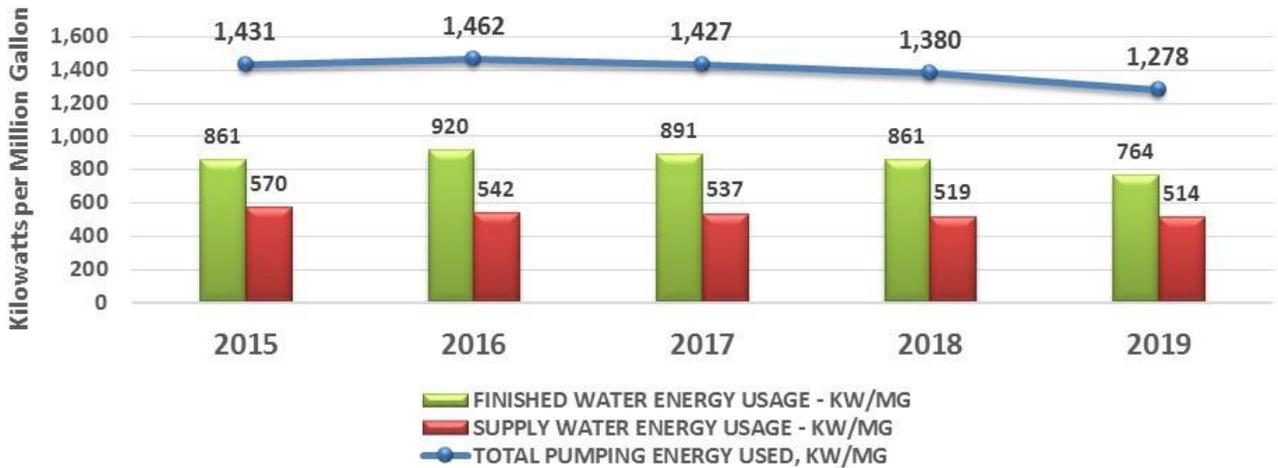
FURTHER INCORPORATE ENVIRONMENTAL STEWARDSHIP IN OUR OPERATIONS

Pumping Energy Use

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

Analysis: Energy used for pumping has shown a slight downward trend in recent years. SPRWS is benchmarking its energy consumption to establish goals and measure progress.

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: 2019 data will be available in the next update. SPRWS has not met the target but continues to apply solutions to keep losses contained.

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

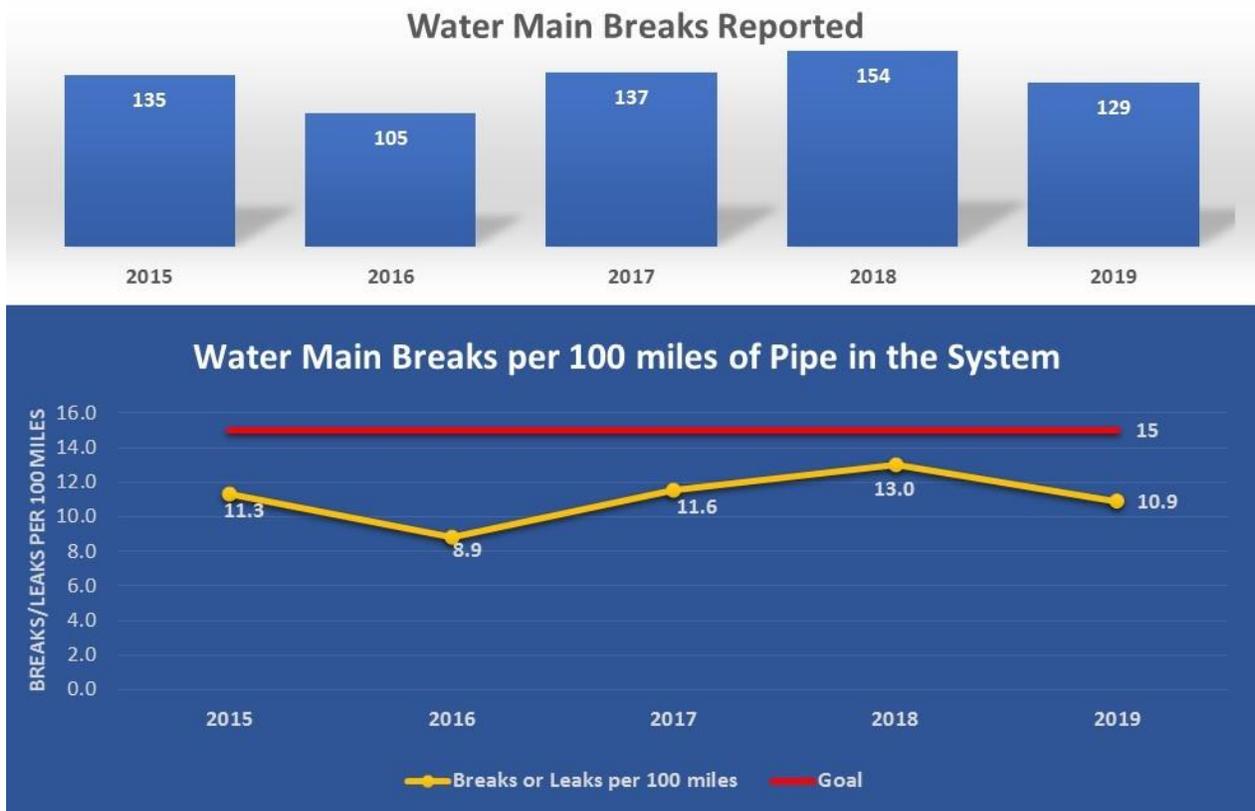


Water Main Break Rate

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.

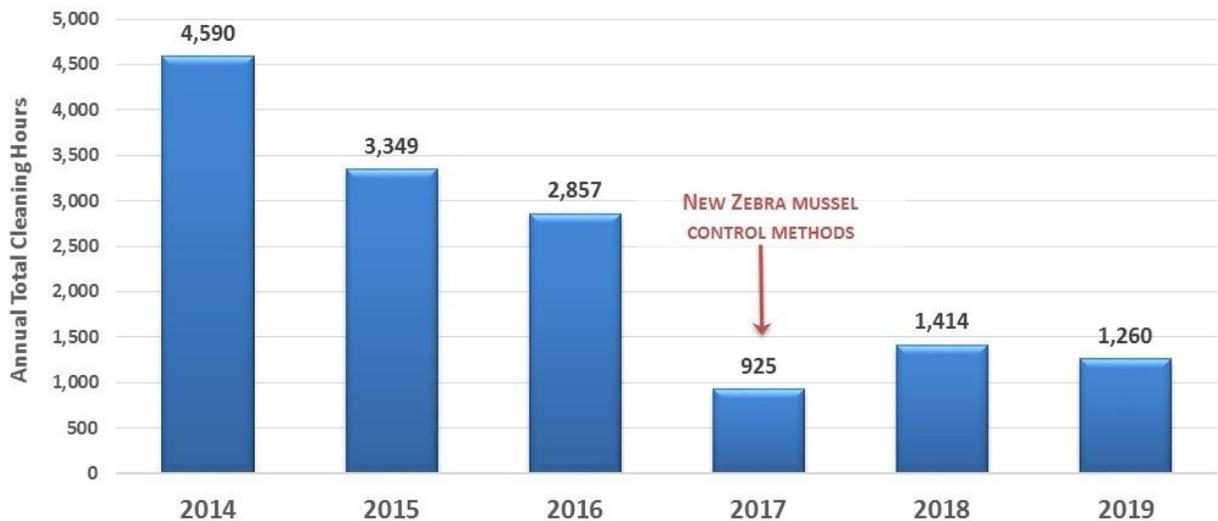


Zebra Mussel Cleaning

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

Analysis: Methods implemented in 2017 are effective at reducing time spent cleaning zebra mussel build up.

Frequency: Annually on first quarter, six-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.

