

Saint Paul Regional Water Services

# Performance Measures

2021

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February 08, 2022  
Business Improvement Unit



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# 2021 Performance Measures

February 08, 2022 – Measures Updated on this Report

## \$ 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, five-year trend.



## Further Develop an Excellent Customer Experience

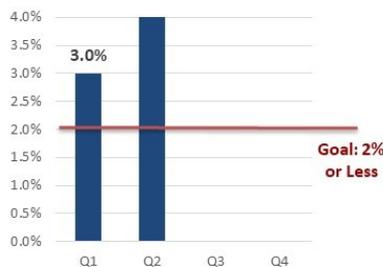
### INCREASE OUR UNDERSTANDING OF CUSTOMER EXPECTATIONS AND PERCEPTIONS

#### Call Center Performance – 2021

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

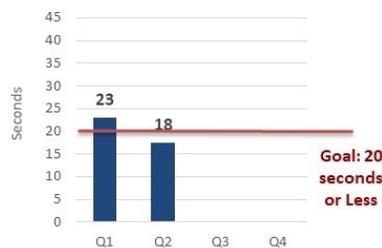
**Analysis:** The telephone system continues to be a challenge to meet and track customer service goals. Data for the third and fourth quarters is not available due to the migration to TEAMS.

**Frequency:** Quarterly.



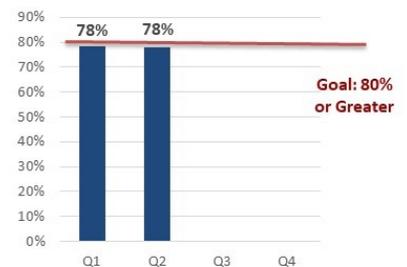
**Abandoned Rate**

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

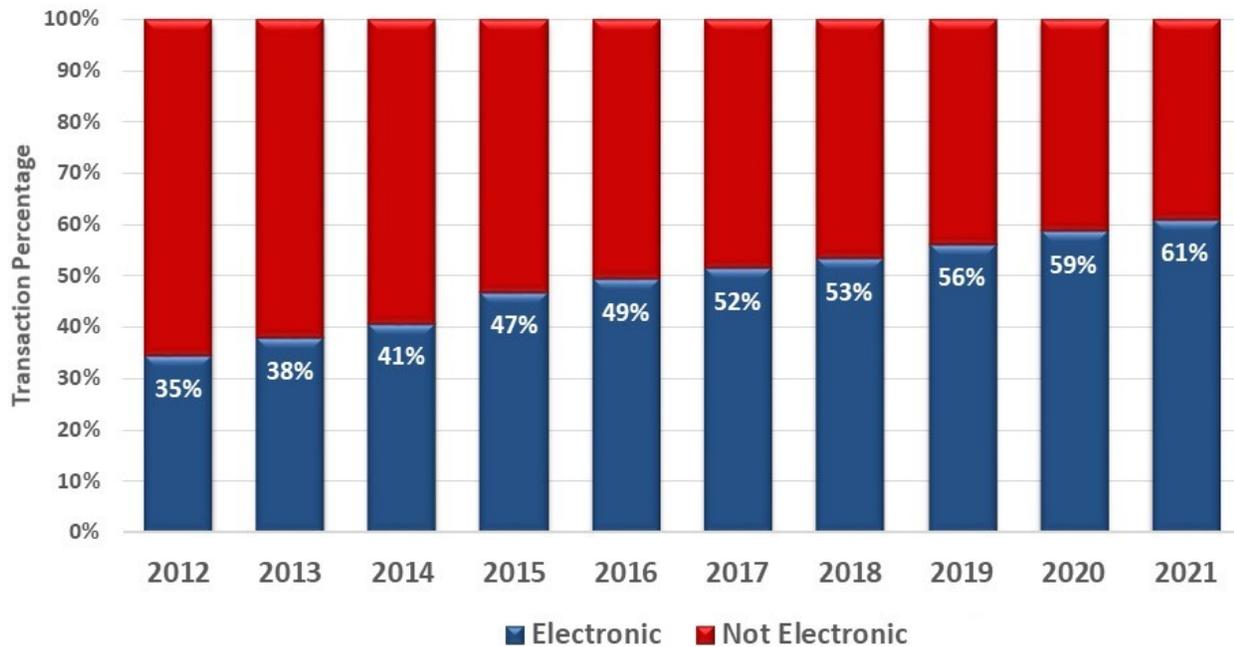
## IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

### Electronic Customer Payment Services

**Description:** Percentage of water bill payments received electronically.

**Analysis:** Electronic payment growth continued a slightly upward trend through the 3<sup>rd</sup> quarter of 2021.

**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:** COVID related sick leave is not included.

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



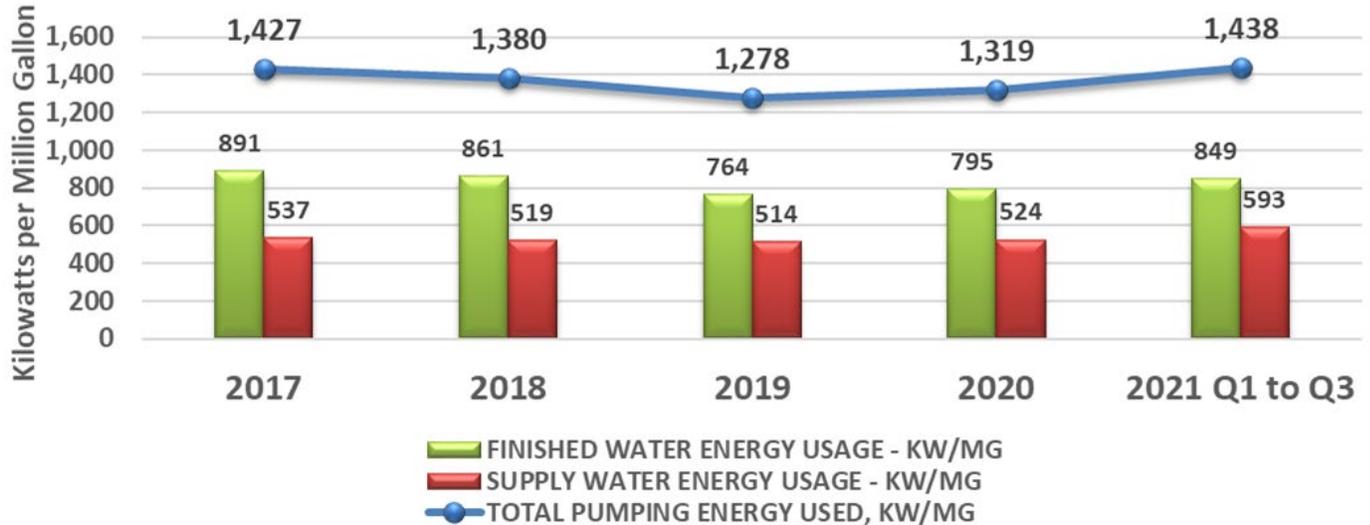
FURTHER INCORPORATE ENVIRONMENTAL STEWARDSHIP IN OUR OPERATIONS

**Pumping Energy Use**

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

**Analysis:** Energy used for pumping showed a slight upward trend in 2021. SPRWS is benchmarking its energy consumption to establish goals and measure progress.

**Frequency:** Quarterly, five-year trend – data for 4<sup>th</sup> quarter 2021 not yet available.



 **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 – 2016 to 2018 data has been adjusted to better apply AWWA methodology.

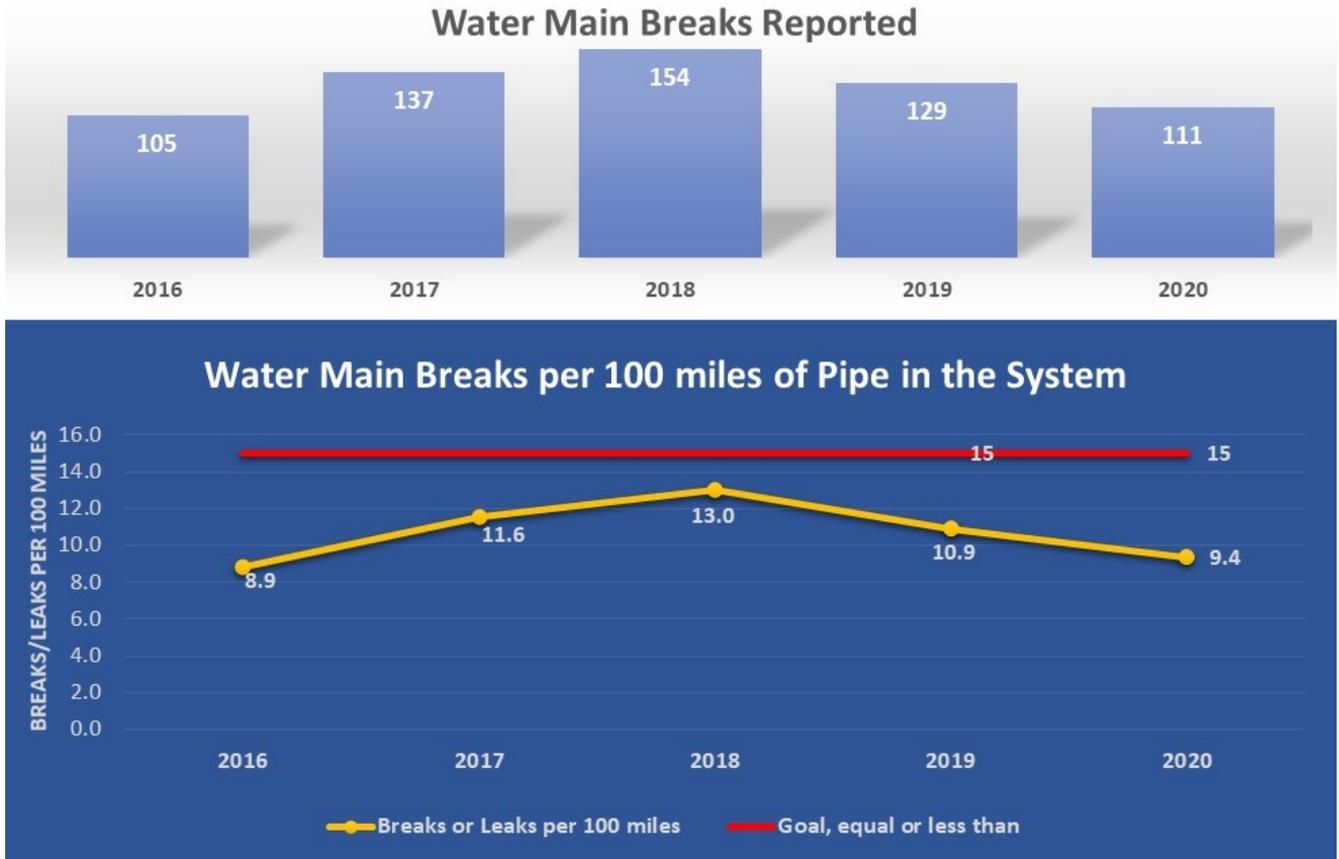


## Water Main Break Rate

**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 second quarter, five-year trend.

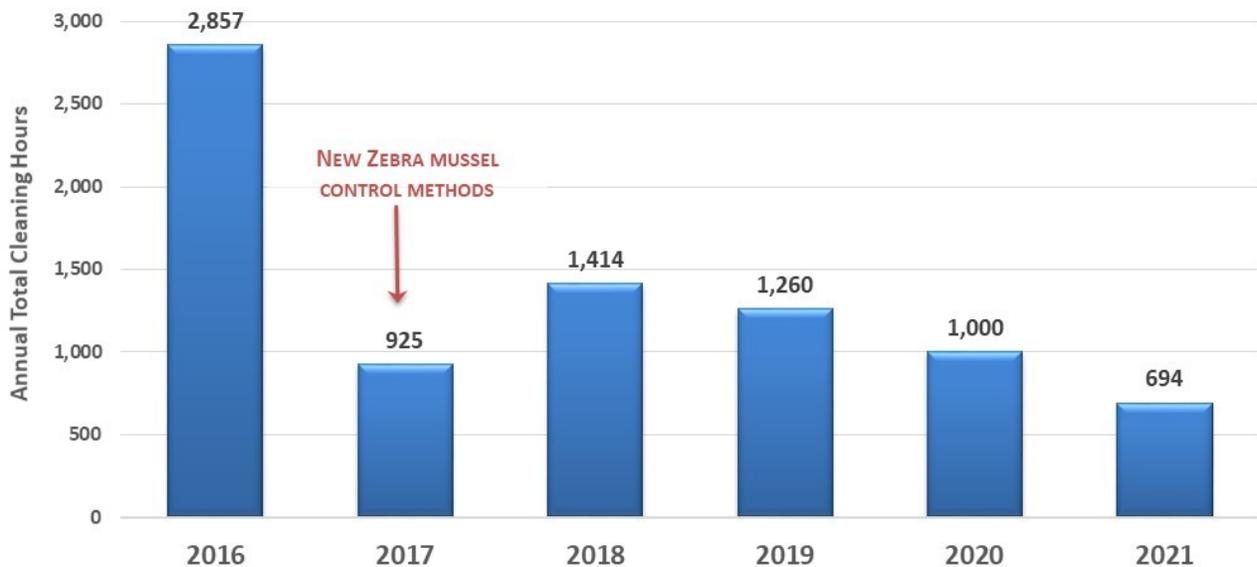


## Zebra Mussel Cleaning

**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.

