Saint Paul Regional Water Services Performance Measures

2019 – First Quarter

May 14th, 2019 Business Improvement Unit



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2019 Performance Measures

May 14th, 2019

Green background showing 2019 first quarter updates

Assure Long-Term Financial Stability and Integrity

PRACTICE FISCAL RESPONSIBILITY AND FINANCIAL RESILIENCY <u>Debt Service Coverage Ratio</u>

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

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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, exceeding industry standards.
 Frequency: Quarterly – 2019 first quarter data not available due to the phone system upgrade. Reports are currently being developed.

Electronic Customer Payment Services

Description: Percentage of water bill payments received electronically. **Analysis:** Electronic payment growth continued a slightly upward trend in the first quarter 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.



Focus on Energy and Water Resource Sustainability

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.



Solution Ensure Delivery of **Quality Water** Now and into the Future

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.



