

# 2019-Q3 Performance Measures

November 12, 2019

Orange background showing 2019 third 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-Q3

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

**Analysis:** A new phone system was implemented on October 2018, data collection and 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**

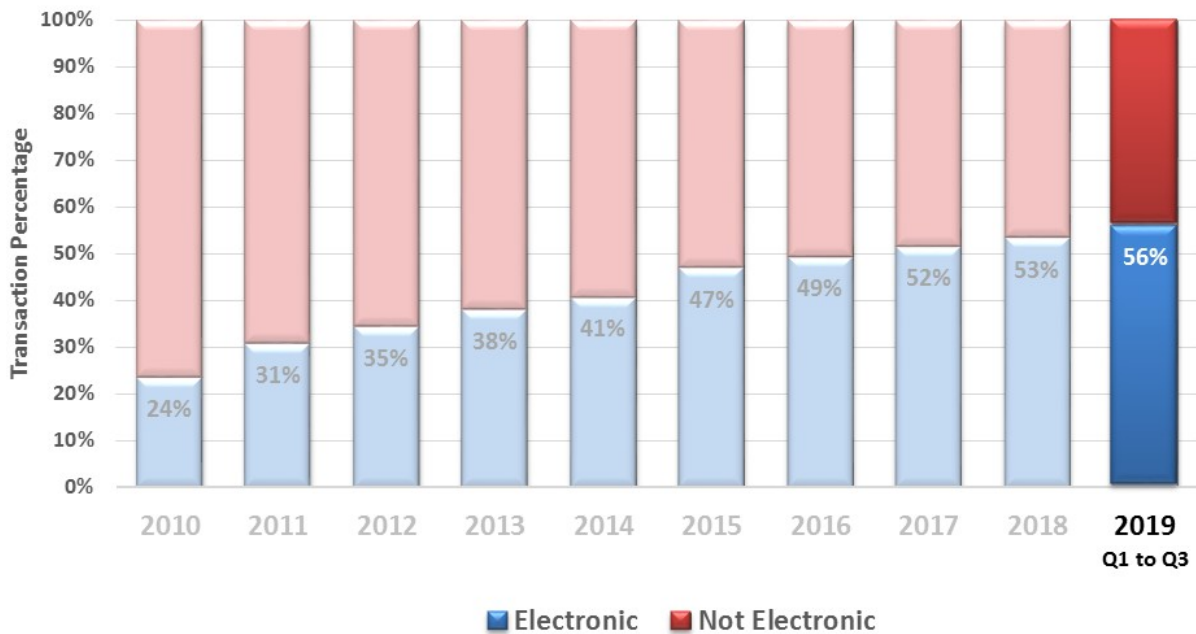
## IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

### Electronic Customer Payment Services

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

**Analysis:** Electronic payment growth continued a slightly upward trend in the through the third quarter of 2019.

**Frequency:** Quarterly, ten-year trend.



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

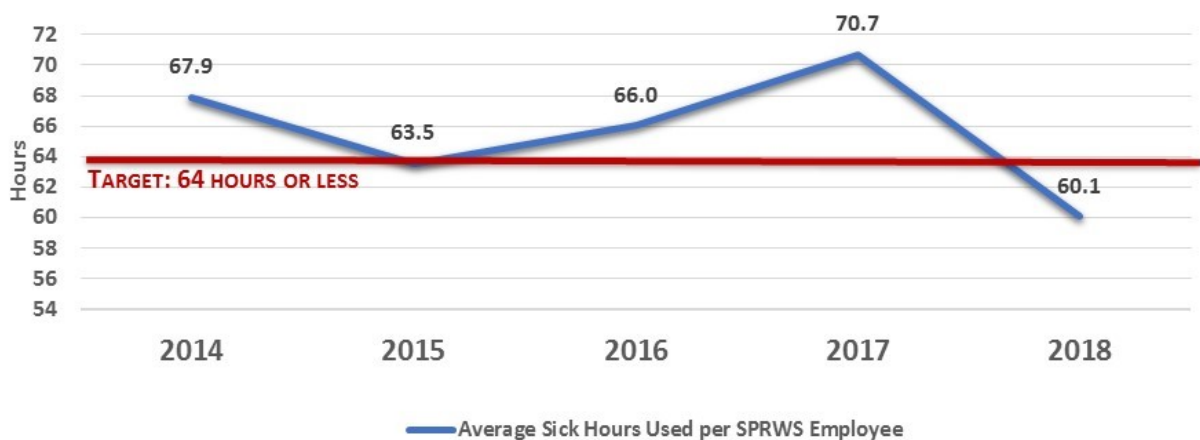
### IMPROVE EMPLOYEE SATISFACTION LEVELS

#### 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.

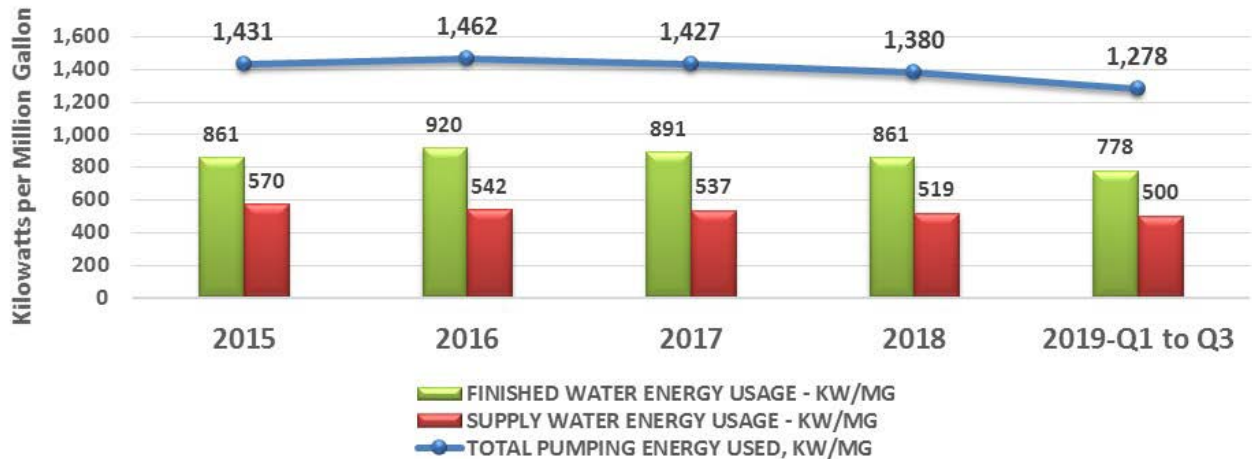
**Frequency:** Annually on first quarter, five-year trend.



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 use has been relatively constant. 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:** SPRWS has not met the target but continues to apply solutions to keep losses contained.  
**Frequency:** Annually on second quarter, five-year trend.

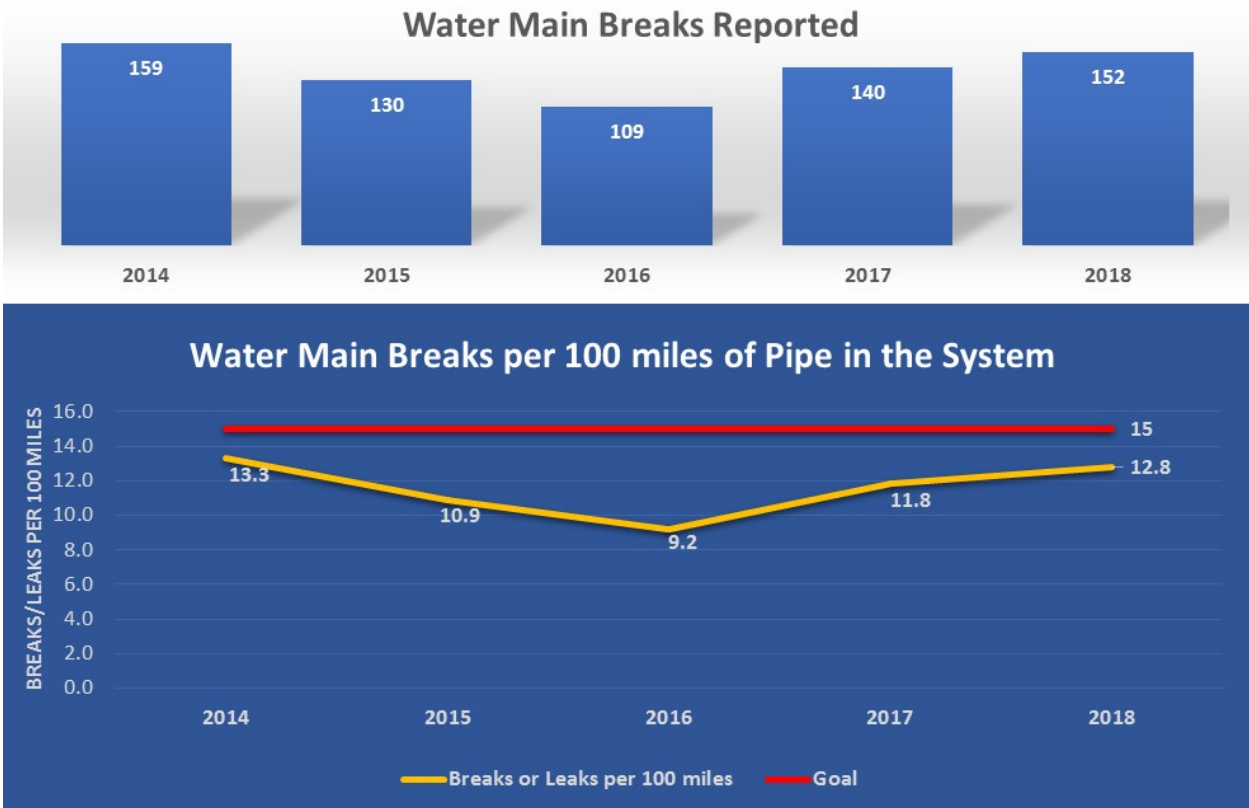


## Water Main Break Rate

**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.

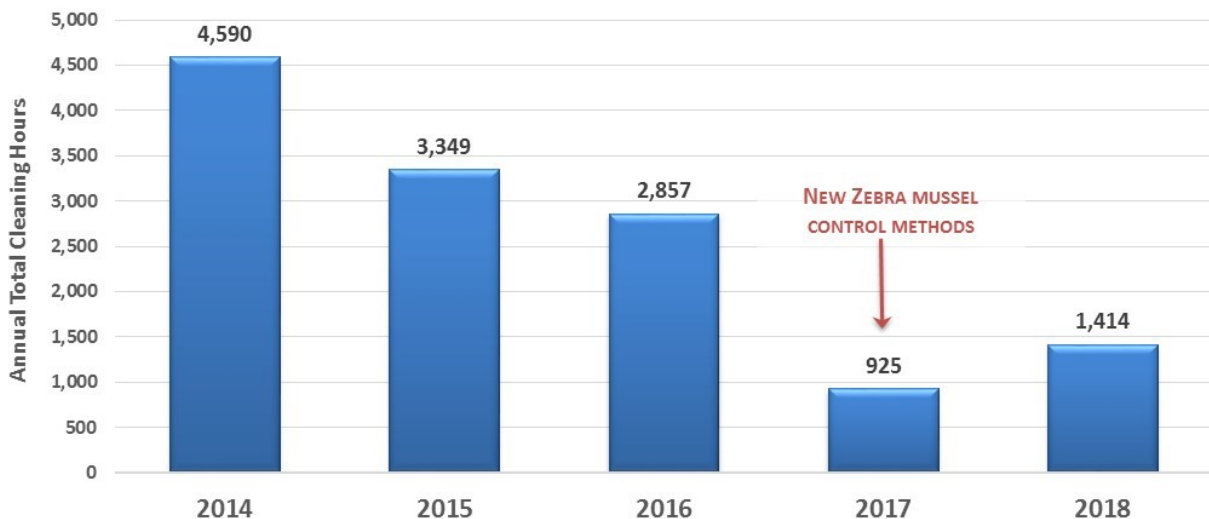


## Zebra Mussel Cleaning

**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.

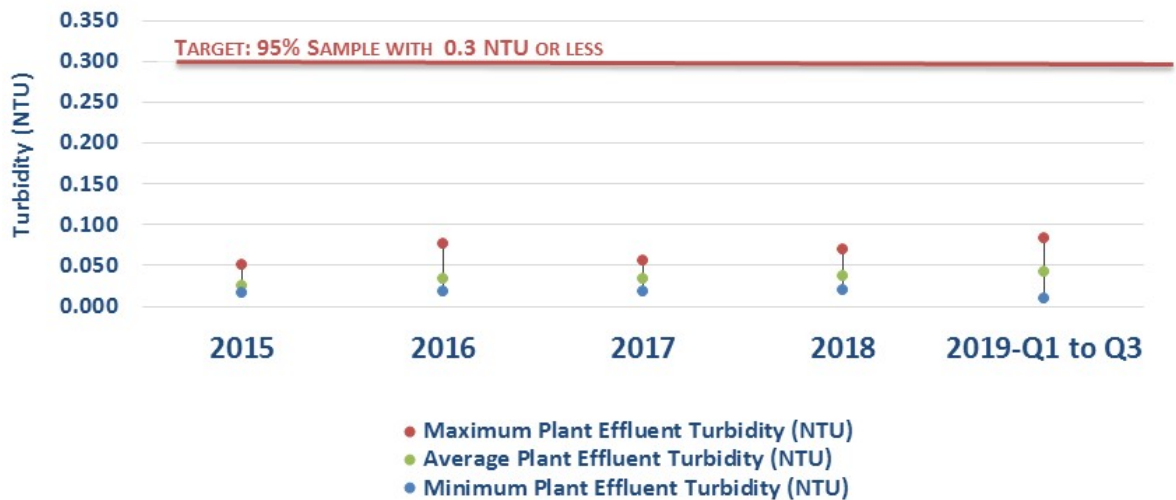


STRIVE FOR EXCELLENT WATER QUALITY AND CONTINUOUS IMPROVEMENT

**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.

**Effluent Turbidity**



**Chloramine Residual in Distribution System**

**TARGET: 95% OF SAMPLES WITH RESIDUAL GREATER THAN ZERO AND 4 PARTS PER MILLION OR LESS**

