

Saint Paul Regional Water Services

# Performance Measures

2020 – First and Second Quarters

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September 8, 2020  
Business Improvement Unit



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# 2020 Performance Measures

September 8, 2020

## **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 – 2020

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

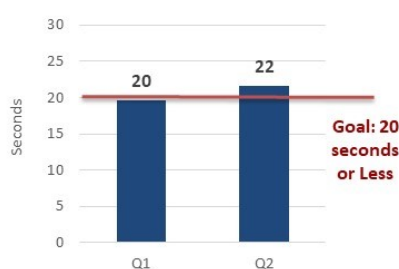
**Analysis:** Data collection and analysis are still evolving due to variables introduced by telework equipment.

**Frequency:** Quarterly.



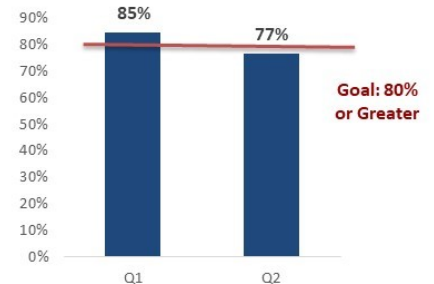
#### Abandoned Rate

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

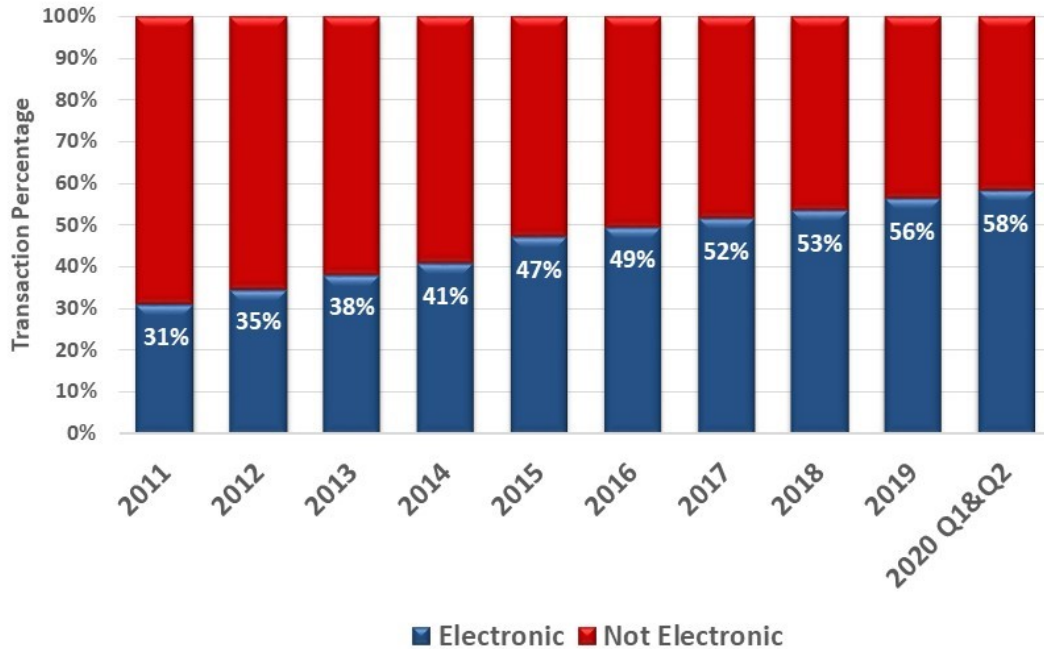
## IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

### Electronic Customer Payment Services

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

**Analysis:** Electronic payment growth continued a slightly upward trend through the first half of 2020.

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



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

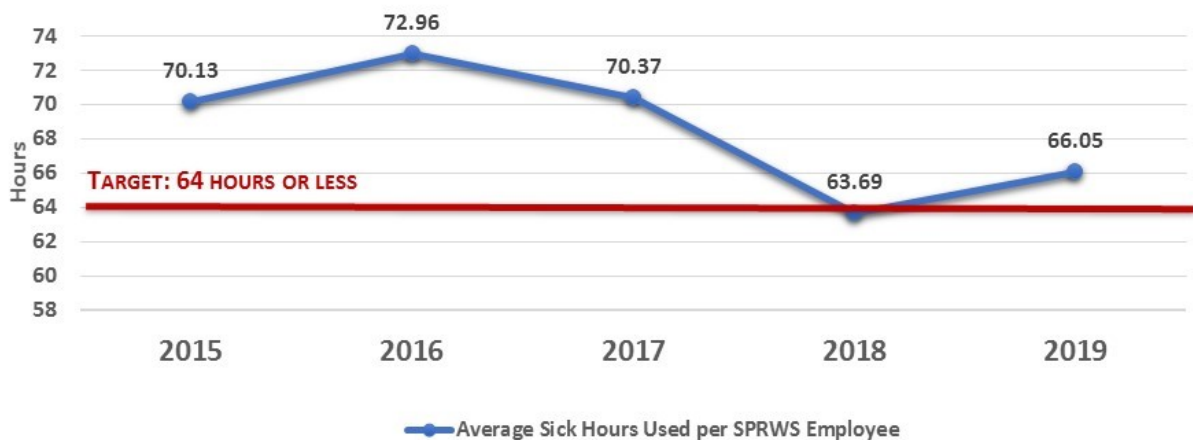
## IMPROVE EMPLOYEE SATISFACTION LEVELS

### 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.



## Focus on Energy and Water Resource Sustainability

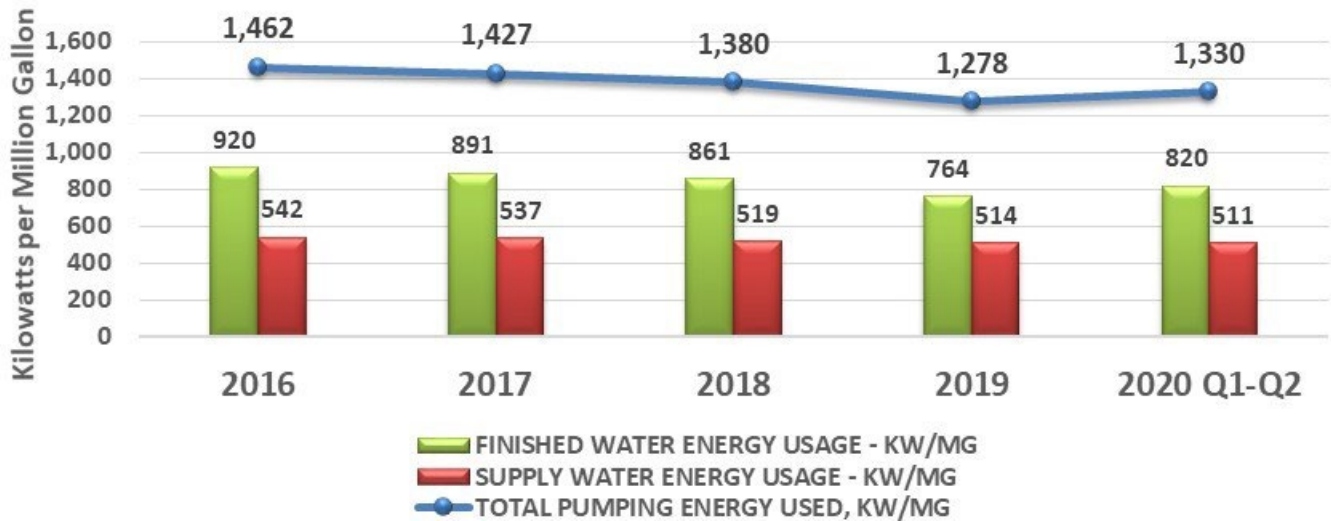
### FURTHER INCORPORATE ENVIRONMENTAL STEWARDSHIP IN OUR OPERATIONS

#### Pumping Energy Use

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

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

**Frequency:** Annually on second quarter – 2016 to 2018 data has been adjusted to better apply AWWA methodology.

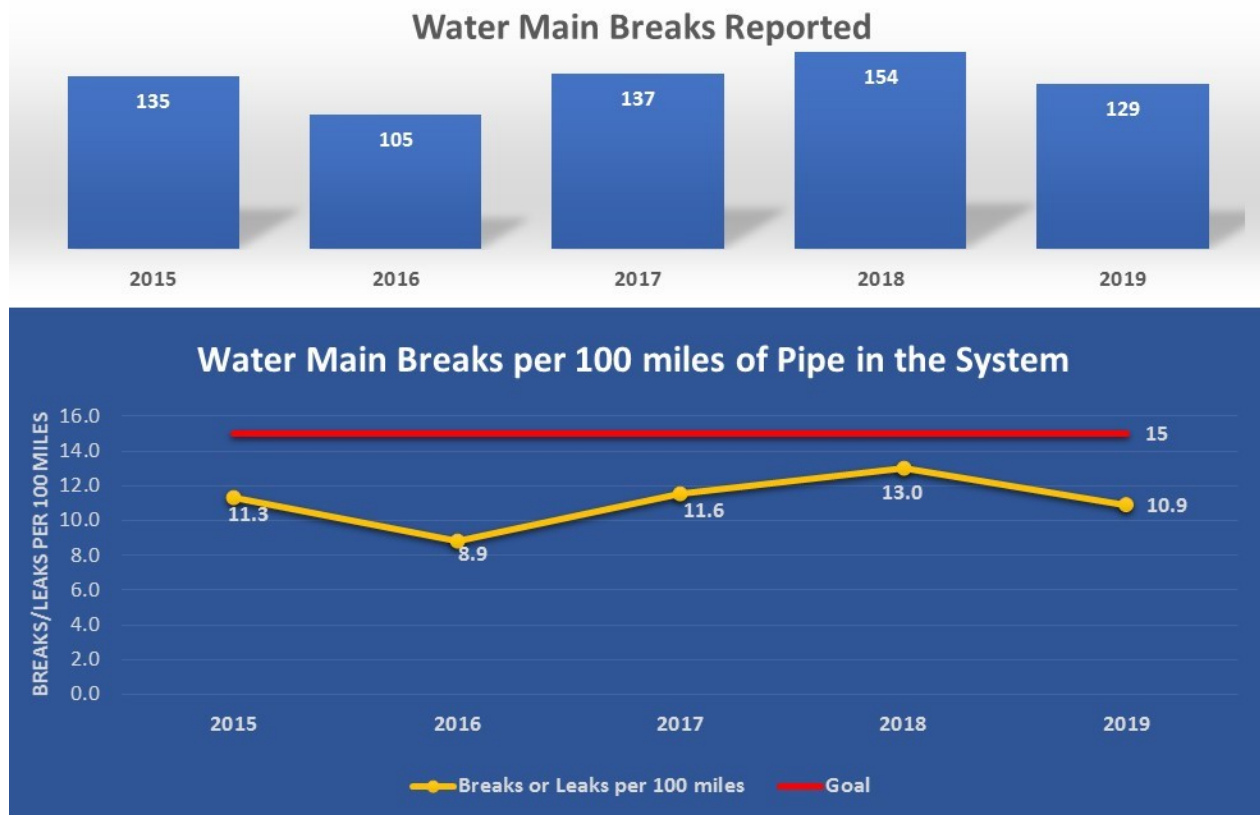


## Water Main Break Rate

**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 first quarter, five-year trend.

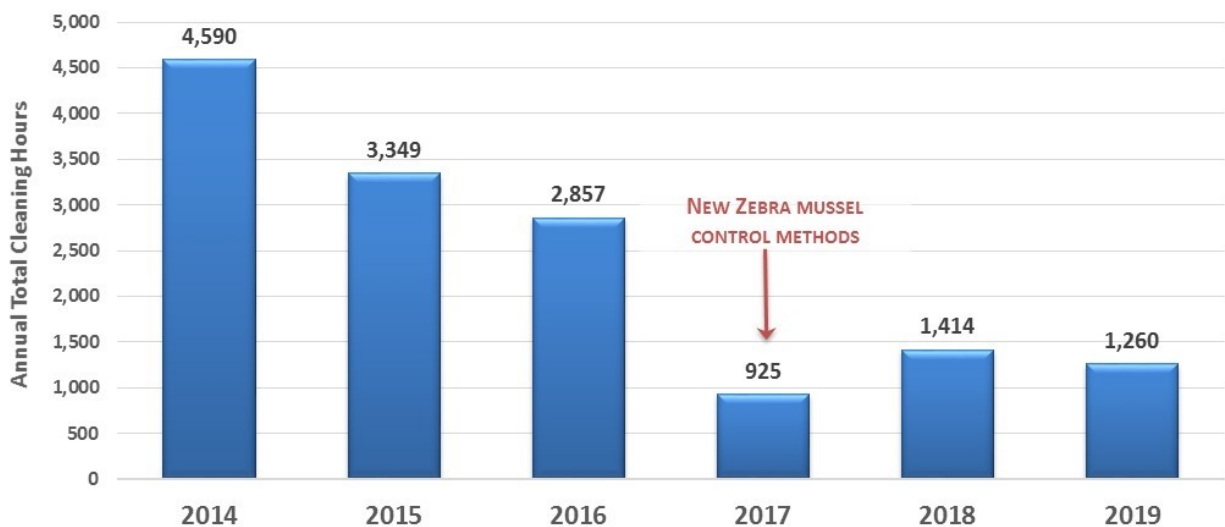


## Zebra Mussel Cleaning

**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.

