

Saint Paul Regional Water Services

Performance Measures

2020

February 09, 2021
Business Improvement Unit



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2020 Performance Measures

February 9, 2021

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

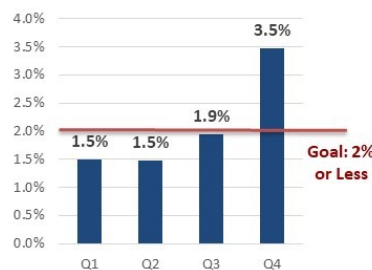
INCREASE OUR UNDERSTANDING OF CUSTOMER EXPECTATIONS AND PERCEPTIONS

Call Center Performance – 2020

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

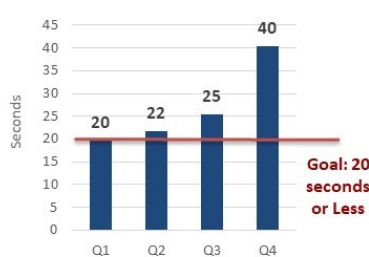
Analysis: 2020 brought unique challenges to meeting customer service goals, mainly understaffing due to employee turnover, COVID related absences and end of year vacation usage. Furthermore, the remote work technology available has increased customer waiting time by 15 to 20 seconds.

Frequency: Quarterly.



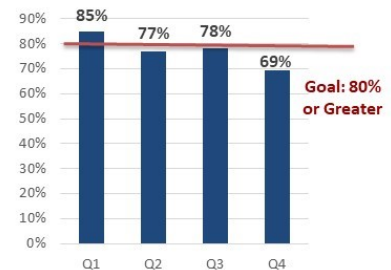
Abandoned Rate

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

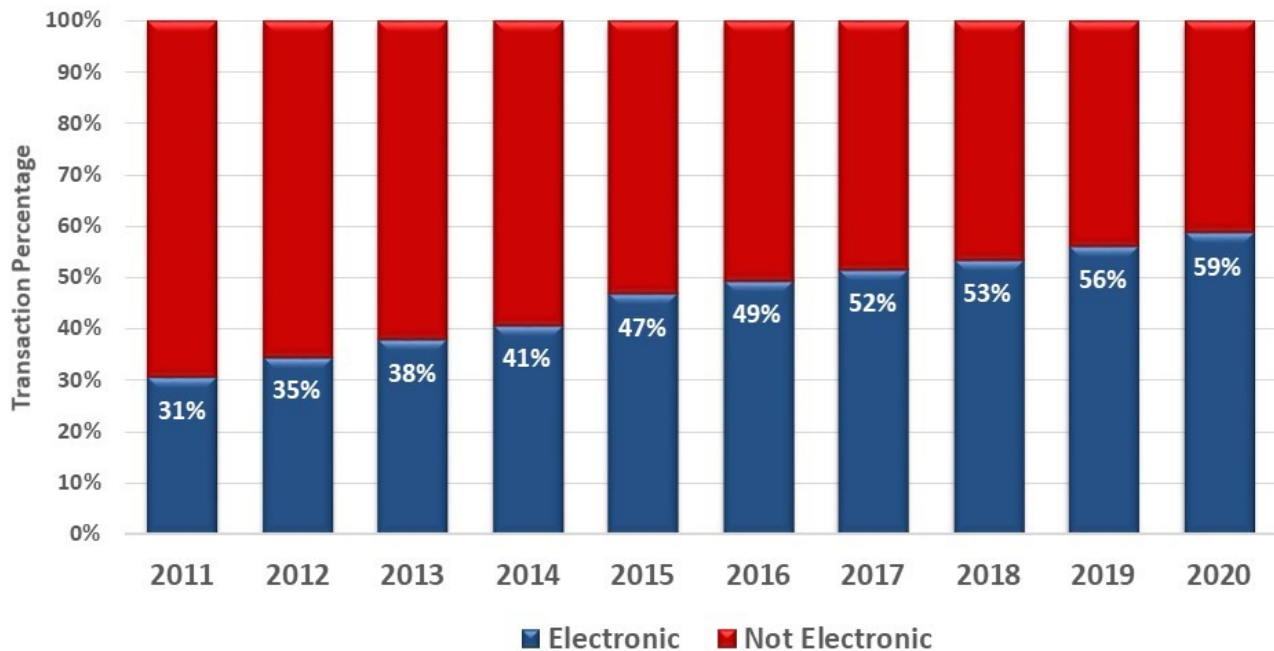
IMPROVE CUSTOMER CONFIDENCE AND UNDERSTANDING

Electronic Customer Payment Services

Description: Percentage of water bill payments received electronically.

Analysis: Electronic payment growth continued a slightly upward trend through the end 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 decrease in sick leave usage in 2020.

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

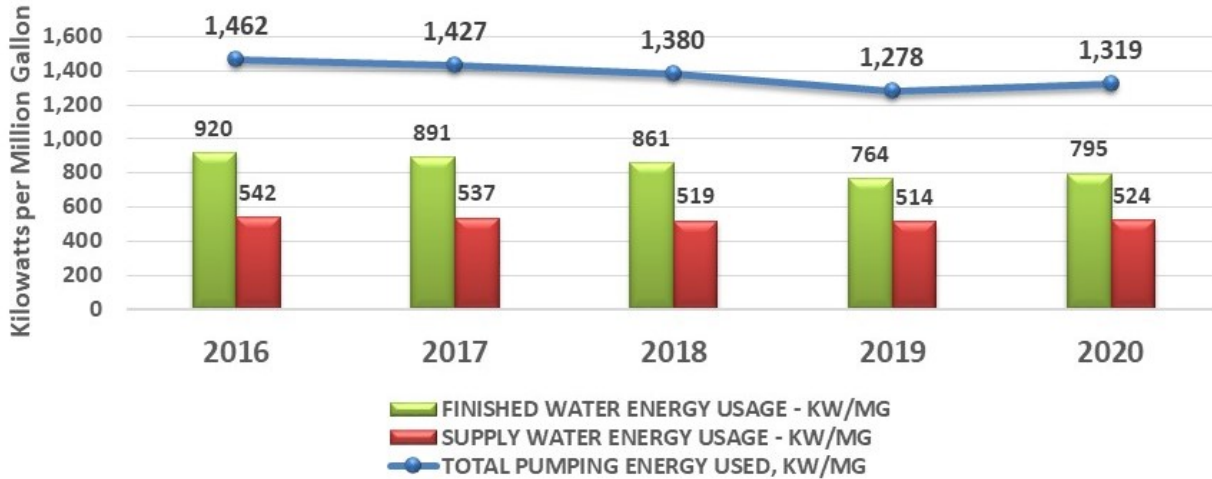
FURTHER INCORPORATE ENVIRONMENTAL STEWARDSHIP IN OUR OPERATIONS

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 showed a slight upward trend in 2020. 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 better apply AWWA methodology.

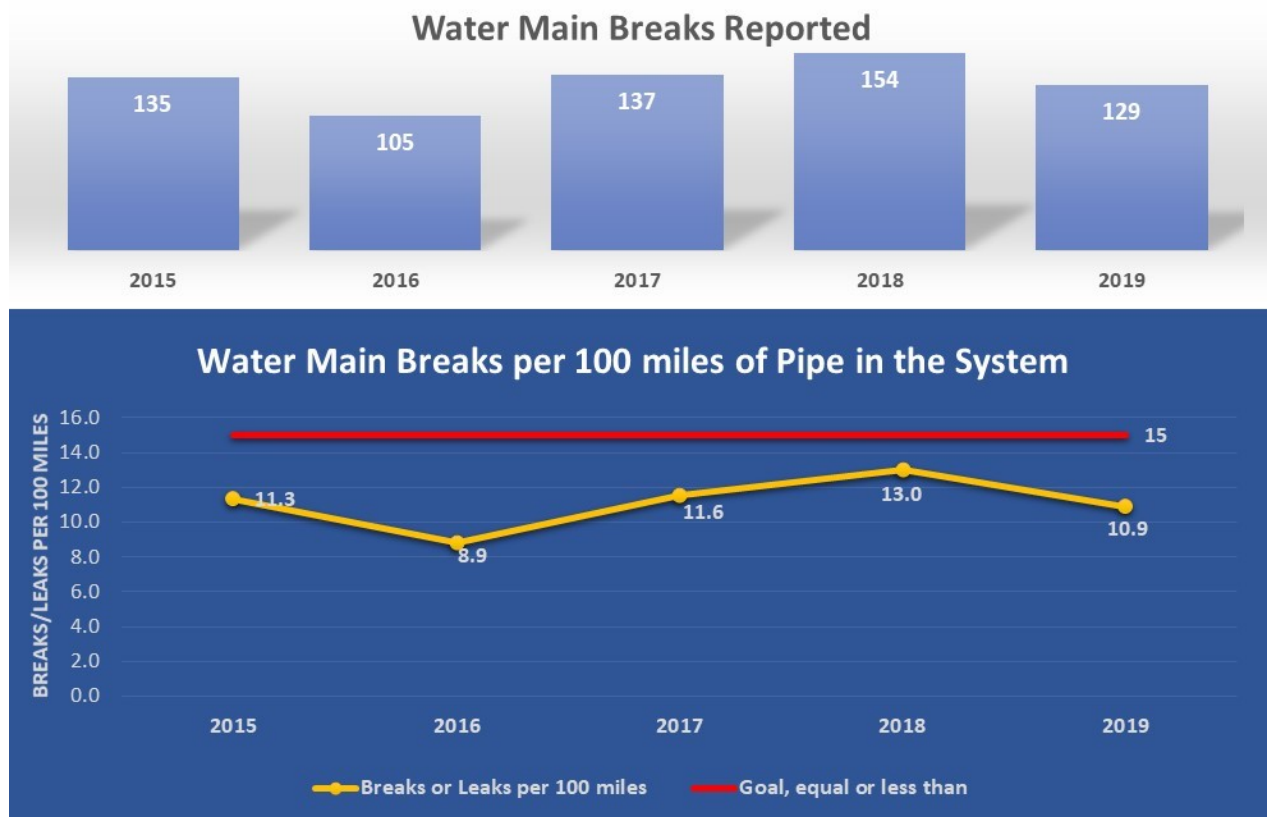


Water Main Break Rate

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 – data will be updated on second quarter.

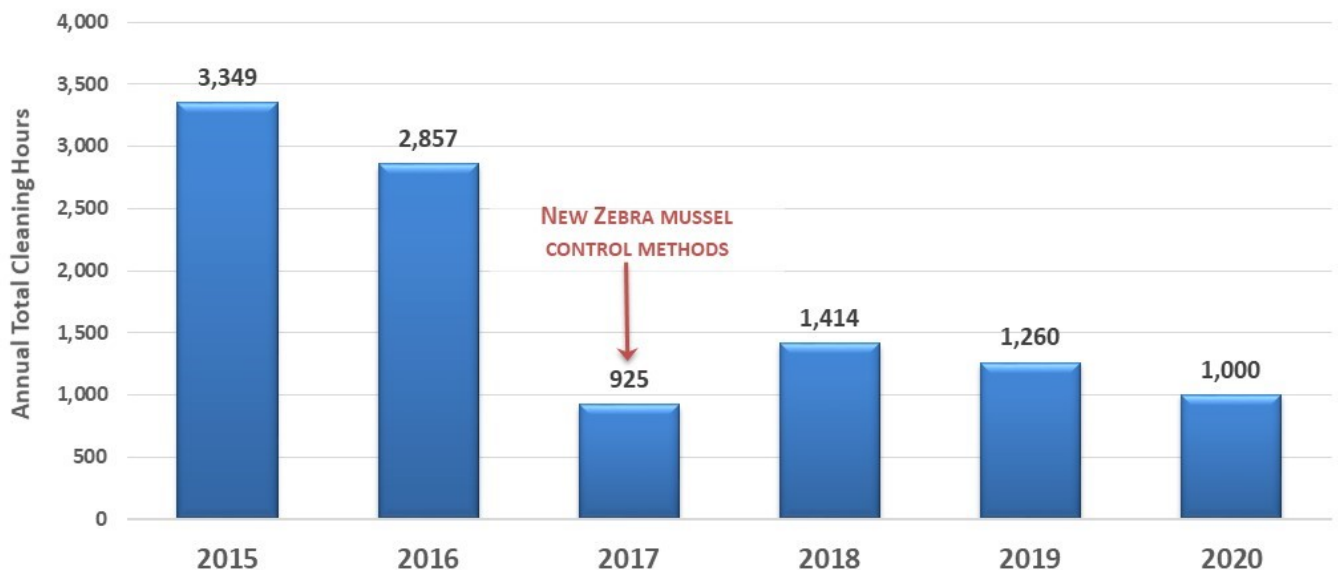


Zebra Mussel Cleaning

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.

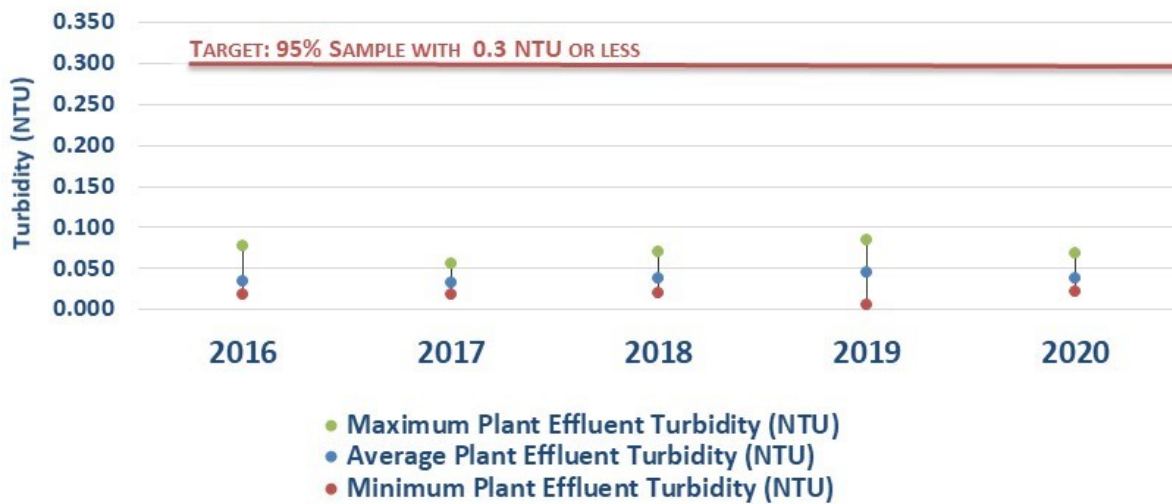


STRIVE FOR EXCELLENT WATER QUALITY AND CONTINUOUS IMPROVEMENT

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.

Effluent Turbidity



Chloramine Residual in Distribution System

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

