

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

WATER UTILITY	
Distribution Administration	Business Unit 5351

Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Efficient customer service						
# Cross connection inspections	6,615	8,977	5,865	24	150	310
# AquaHawk customers enrolled (total)	New Measure			408	1,250	2,293
Strategic Outcomes						
Consistent and current information						
Policies reviewed/updated	1	0	1	1	1	1
Turnover ratio of inventory - Annual	0.72	0.72	0.83	1.07	0.90	NA
Work Process Outputs						
Reporting & recording keeping						
# of reports generated for PSC	1	1	1	1	1	1

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

WATER UTILITY	
Customer Service	Business Unit 5352

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Reliable, accurate water usage						
# of large meters replaced	0	0	0	0	0	0
# of meters tested	6,981	9,266	5,879	260	50	109
# of defective meters replaced	248	436	182	6	25	2
# of meters in service	27,618	27,797	27,862	27,930	28,000	28,007
Strategic Outcomes						
Implementation of system upgrade						
# of transmitter modules replaced	New Measure				20	15
# of new meters replaced	7,090	9,573	6,098	103	15	44
Work Process Output						
Service provided						
# of service calls	1,497	1,408	1,389	1,509	1,500	753
System growth						
# of new customer meters installed	120	166	77	88	150	37

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

WATER UTILITY	
Distribution Operations and Maintenance	Business Unit 5353

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Reliable source at adequate pressure						
Hydrants						
Replaced/Upgrade	6	4	5	12	5	8
% of hydrants flushed	100%	100%	100%	100%	100%	100%
Water loss reported	14.0%	13.0%	14.8%	16.2%	10%	Year End
Strategic Outcomes						
Reliability of the system						
# of water main breaks	71	92	91	86	80	48
Work Process Outputs						
Preventive maintenance						
# of services replaced	0	19	33	1	23	10
# of valves exercised	796	1,506	2,144	3,010	2,300	2,243
# of valves replaced	5	1	4	11	5	7
# of curb boxes repaired	427	154	226	616	250	62
# of valves repaired		27	53	94	75	21
# of service leaks fixed	0	2	3	6	2	1

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

Distribution Capital Improvements		WATER UTILITY	Business Unit 5370
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Significant 2019 Events:

Installed portion of 16" trans. Line for Town of Clayton

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Reliable and adequate service						
% of reconstructed streets with relay	100.0%	100.0%	100.0%	100.0%	100%	55.0%
# of low flow hydrants eliminated	8	5	4	4	5	4
Strategic Outcomes						
System size						
Miles of mains	373	374	377	377	377	377
% of total miles of mains reconstructed	0.90%	0.69%	0.65%	0.79%	1.14%	0.40%
# of hydrants in the City	3,344	3,361	3,383	3,401	3,368	3,396
# of low flow hydrants in the City	77	72	76	71	70	67
Work Process Outputs						
System expansion and improvement						
Miles of transmission lines added	0.00	0.35	0.21	0.00	0.00	0.30
Miles of existing mains relayed	3.36	2.58	2.46	2.96	4.33	1.75

* Moved from a manual tracking system to a more comprehensive system - GIS

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

Collection Systems		WASTEWATER UTILITY	Business Unit 5427
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Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Benefit of inspection program						
# of defects identified from TV report	3*	34	34	0***	25	5
Compliance with regulation						
# of protruding taps identified	0*	9	6	0***	5	0
# of cross connections identified	86	103	83	15	55	0
Strategic Outcomes						
Reliability of system maintenance program						
# of trouble calls	28	17	21	36	30	2
# of system blockages removed	3	1	0	4	3	1
% of total system televised	14.1%	14.2%	13.1%	13.8%	11.00%	0.0%
Work Process Outputs						
Maintenance performed						
% of total system cleaned	46.6%	49.0%	50.7%	75.2%	50.0%	15.0%
# of spot repairs made	46*	0**	28	20	22	0
Safeguarding health and safety						
# of protruding taps removed	3*	0**	5	3	5	0

* Totals vary due to 2014 and 2015 funds were bid in 2014 and were completed in 2015

** Timing of contract pushes work into next calendar year

*** No design project in 2018, therefore no items were identified

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

Public Works Capital Improvements		WASTEWATER UTILITY				Business Unit 5431
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Significant 2019 Events:

Installed new sanitary sewer on Prospect Avenue from Haskel to Perkins Streets

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Reduction of wastewater treatment cost						
# of manholes-rehab/rebuilt	23	34	54	15	25	16
Distribution section rating from CMAR	A	A	A	A	A	A
# of laterals replaced	198	134	222	167	200	96
Strategic Outcomes						
Improvements to the sanitary sewer system						
Total miles of sanitary sewer	323	325	325	325	324	330
% of total miles of sanitary sewer reconstructed	0.46%	0.60%	0.58%	0.59%	0.64%	0.30%
Work Process Outputs						
Restoration of sanitary sewers						
Miles of existing sanitary sewer reconstruct.	1.47	1.95	1.89	1.93	2.11	1.00
Expansion of sanitary sewer system						
Miles of new sanitary sewer added	0.49	1.04	0.06	0.86	1.00	0.33
Reduction of treatment costs						
# of seals installed (I & I)	94	94	81	61	100	20

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

STORMWATER	
Administration	Business Unit 5210

Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Economic development						
Master plans completed	0	0	2***	1#	3	0
Strategic Outcomes						
Alternative sources of revenue						
# of grants applied for	0	1*	0	2##	0	1
Value of grant dollars awarded or applied for future reimbursement	\$0	\$349,790 *	\$0	\$0	\$0	\$630,000
Safe, reliable future level of service						
Acre feet of storage identified for future use	0	.75 **	0	10.2#	0	0
# of DNR non-compliance notices received	0	0	0	0	0	0
Work Process Outputs						
Preventive maintenance of system						
Erosion control plans reviewed (permits)	48	49	48	44	40	24

* Northland Pond DNR Municipal Flood Control Grant

** Cotter Street Pond

*** Coop Pond Study, Evergreen/Alvin Study

Spartan Drive Preliminary Engineering

Leona Pond UNPSSW and MFC Grants

DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW

All figures through June 30, 2019

STORMWATER	Business Unit 5220
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Significant 2019 Events:

Performance Data:

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Client Benefits/Impacts						
Benefit of inspection program						
# of spot repairs identified from TV reports	5*	21	21	0***	18	10
Compliance with regulation						
# of protruding taps identified	5*	15	15	0***	10	0
# of cross connections identified	0	0	0	0	0	0
Strategic Outcomes						
Effectiveness of maintenance program						
# of trouble calls	19	28	54	51	15	66
% of total system televised	9.9%	10.2%	9.2%	7.8%	10%	1.3%
Work Process Outputs						
Preventive maintenance						
Cubic yards of material collected from street sweeping operations	5,565	4,059	5,570	4,186	4,000	2,110
% of total storm sewer system cleaned	11.3%	11.1%	9.6%	7.8%	12.0%	2.7%
Safeguarding health and safety						
# of protruding taps removed	23*	0**	10	8	10	0
# of spot repairs made	37*	0**	16	12	15	0

* Totals vary due to 2014 and 2015 funds bid in 2014 and were completed in 2015

** Timing of contract pushes work into next calendar year (2017)

**DEPARTMENT OF PUBLIC WORKS
MID-YEAR REVIEW**

All figures through June 30, 2019

Leaf Collection	Business Unit 5225
STORMWATER	

Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Service provided						
Number of collection cycles	5	4	5	4	3	0
Strategic Outcomes						
Cost effective service provided						
Cost/cubic yard collected	\$11.00	\$11.36	\$12.99	\$10.53	\$12.00	\$0.00
Work Process Outputs						
Safer streets and cleaner storm water system						
Cubic yards of leaves collected	37,100	38,440	27,360	30,545	35,000	0

DEPARTMENT OF PUBLIC WORKS
 MID-YEAR REVIEW
 All figures through June 30, 2019

STORMWATER	Business Unit 5230
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Significant 2019 Events:

Performance Data:

Client Benefits/Impacts	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Target 2019	YTD 2019
Solutions to system discrepancies						
Residential mini-sewer/drainage complaints						
Solved	99	63	44	35	90	0
Outstanding	95*	52	41	56	45	92
Strategic Outcomes						
Improvements to the stormwater system						
Total miles of storm sewer in the city	292	293	290	289	290	299
% of total miles reconstructed	0.29%	0.49%	0.47%	0.20%	1.50%	0.16%
Acres of new land available	0	0	0	0	0	0
Integrity and growth of the system						
Acres feet of storage developed	3.5**	0.0	5.7***	21#	20.2****	0.0
Work Process Outputs						
Restoration of storm sewers						
Miles of storm sewer reconstructed	0.85	1.42	0.79	0.58	4.35	0.46
Expansion of storm sewer system						
Miles of new storm sewer added	0.34	0.58	2.3	2.15	0.65	1.47

* Audited/cleaned up list in 2014 after 2015 Target was developed, 90 on CSR list & 23 on Clearwater inspection list

** Birchwood Pond

*** Cotter Pond (2), JJ/Lightning Pond (3.7). Northland Pond (21) to be completed in 2018