

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

All figures through June 30, 2020

WATER UTILITY	
Distribution Administration	Business Unit 5351

Significant 2020 Events:

Performance Data:

	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Client Benefits/Impacts						
Efficient customer service						
# Cross connection inspections	8,977	5,865	24	596	350	65
# AquaHawk customers enrolled (total)	New Measure ----->		408	2,589	3,000	2,786
Strategic Outcomes						
Consistent and current information						
Policies reviewed/updated	0	1	1	1	1	1
Turnover ratio of inventory - Annual	0.72	0.83	1.07	0.98	0.90	NA
Work Process Outputs						
Reporting & recording keeping						
# of reports generated for PSC	1	1	1	1	1	0

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Customer Service	
WATER UTILITY	
Business Unit 5352	

Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Reliable, accurate water usage						
# of large meters replaced	0	0	0	0	190	0
# of meters tested	9,266	5,879	260	230	250	63
# of defective meters replaced	436	182	6	6	10	2
# of meters in service	27,797	27,862	27,930	28,002	28,100	28,016
Strategic Outcomes						
Implementation of system upgrade						
# of transmitter modules replaced				10	25	0
# of new meters replaced	9,573	6,098	103	52	15	2
Work Process Output						
Service provided						
# of service calls	1,408	1,389	1,509	1,354	1,500	440
System growth						
# of new customer meters installed	166	77	88	83	225	28

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WATER UTILITY	
Distribution Operations and Maintenance	Business Unit 5353

Significant 2020 Events:

Purchased water leak detection correlator - Allows us to pinpoint leak locations before they surface, ultimately helping reduce distribution system water loss.

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Reliable source at adequate pressure						
Hydrants						
Replaced/Upgrade	4	5	12	13	5	4
% of hydrants flushed	100%	100%	100%	100%	100%	100%
Water loss reported	13.0%	14.8%	16.2%	19.0%	15%	24.0%
Strategic Outcomes						
Reliability of the system						
# of water main breaks	92	91	86	99	80	36
Work Process Outputs						
Preventive maintenance						
# of services replaced	19	33	1	29	0	1
# of valves exercised	1,506	2,144	3,010	3,249	2,300	1,911
# of valves replaced	1	4	11	8	5	7
# of curb boxes repaired	154	226	616	183	250	42
# of valves repaired	27	53	94	59	50	9
# of service leaks fixed	2	3	6	2	2	6

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Distribution Capital Improvements		WATER UTILITY		Business Unit 5370	
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Significant 2020 Events:

Performance Data:

	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Client Benefits/Impacts						
Reliable and adequate service						
% of reconstructed streets with relay	100.0%	100.0%	100.0%	90.0%	100%	50.0%
# of low flow hydrants eliminated	5	4	4	5	4	4
Strategic Outcomes						
System size						
Miles of mains	374	377	377	379	378	379
% of total miles of mains reconstructed	0.69%	0.65%	0.79%	0.83%	1.21%	0.70%
# of hydrants in the City	3,361	3,383	3,401	3,414	3,437	3,423
# of low flow hydrants in the City	72	76	71	65	66	66
Work Process Outputs						
System expansion and improvement						
Miles of transmission lines added	0.35	0.21	0.00	0.36	0.00	0.00
Miles of existing mains relayed	2.58	2.46	2.96	3.14	4.56	3.8

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WASTEWATER UTILITY	
Collection Systems	Business Unit 5427

Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Benefit of inspection program						
# of defects identified from TV report	34	34	0***	27	20	0
Compliance with regulation						
# of protruding taps identified	9	6	0***	1	3	0
# of cross connections identified	103	83	15	2	50	0
Strategic Outcomes						
Reliability of system maintenance program						
# of trouble calls	17	21	36	25	25	22
# of system blockages removed	1	0	4	0	2	2
% of total system televised	14.2%	13.1%	13.8%	14.7%	12.00%	3.5%
Work Process Outputs						
Maintenance performed						
% of total system cleaned	49.0%	50.7%	75.2%	40.8%	55.0%	3.5%
# of spot repairs made	0**	28	20	23	22	17
Safeguarding health and safety						
# of protruding taps removed	0**	5	3	3	5	1

** Timing of contract pushes work into next calendar year

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

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WASTEWATER UTILITY	
Public Works Capital Improvements	Business Unit 5431

Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Reduction of wastewater treatment cost						
# of manholes-rehab/rebuilt	34	54	15	28	35	20
Distribution section rating from CMAR	A	A	A	A	A	A
# of laterals replaced	134	222	167	235	390	110
Strategic Outcomes						
Improvements to the sanitary sewer system						
Total miles of sanitary sewer	325	325	325	327	325	326
% of total miles of sanitary sewer reconstruct	0.60%	0.58%	0.59%	0.73%	0.71%	0.31%
Work Process Outputs						
Restoration of sanitary sewers						
Miles of existing sanitary sewer reconstruct.	1.95	1.89	1.93	2.38	2.30	1.02
Expansion of sanitary sewer system						
Miles of new sanitary sewer added	1.04	0.06	0.86	2.33	1.00	0.74
Reduction of treatment costs						
# of seals installed (I & I)	94	81	61	56	100	25

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Administration		STORMWATER		Business Unit 5210	
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Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Economic development						
Master plans completed	0	2***	1#	3	1****	0
Strategic Outcomes						
Alternative sources of revenue						
# of grants applied for	1*	0	2##	1###	0	0
Value of grant dollars awarded or applied for future reimbursement	\$349,790 *	\$0	\$0	\$630,000	\$0	\$0
Safe, reliable future level of service						
Acre feet of storage identified for future use	.75 **	0	10.2#	0	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)	49	48	44	43	50	18

* 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

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STORMWATER	Business Unit 5220
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Significant 2020 Events:

Performance Data:

	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Client Benefits/Impacts						
Benefit of inspection program						
# of spot repairs identified from TV reports	21	21	0***	13	18	0
Compliance with regulation						
# of protruding taps identified	15	15	0***	8	8	1
# of cross connections identified	0	0	0	3	0	0
Strategic Outcomes						
Effectiveness of maintenance program						
# of trouble calls	28	54	51	109#	15	23
% of total system televised	10.2%	9.2%	7.8%	10.0%	10%	1.4%
Work Process Outputs						
Preventive maintenance						
Cubic yards of material collected from street sweeping operations	4,059	5,570	4,186	3,940	4,000	2,730
% of total storm sewer system cleaned	11.1%	9.6%	7.8%	10.0%	12.0%	2.5%
Safeguarding health and safety						
# of protruding taps removed	0**	10	8	8	8	0
# of spot repairs made	0**	16	12	13	15	10

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

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STORMWATER	
Leaf Collection	Business Unit 5225

Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Service provided						
Number of collection cycles	4	5	4	3.5	3	0
Strategic Outcomes						
Cost effective service provided						
Cost/cubic yard collected	\$11.36	\$12.99	\$10.53	\$15.00	\$12.00	\$0.00
Work Process Outputs						
Safer streets and cleaner storm water system						
Cubic yards of leaves collected	38,440	27,360	30,545	26,270	35,000	0

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Capital Construction	
STORMWATER	
Business Unit 5230	

Significant 2020 Events:

Performance Data:

Client Benefits/Impacts	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Target 2020	Actual 2020
Solutions to system discrepancies						
Residential mini-sewer/drainage complaints						
Solved	63	44	35	28	75	2
Outstanding	52	41	56	94	50	92
Strategic Outcomes						
Improvements to the stormwater system						
Total miles of storm sewer in the city	293	290	289	301	290	301
% of total miles reconstructed	0.49%	0.47%	0.20%	1.50%	1.50%	0.30%
Acres of new land available	0	0	0	0	0	0
Integrity and growth of the system						
Acre feet of storage developed	0.0	5.7***	2.1#	20.2	6.2##	0.0
Work Process Outputs						
Restoration of storm sewers						
Miles of storm sewer reconstructed	1.42	0.79	0.58	1.20	4.55	0.74
Expansion of storm sewer system						
Miles of new storm sewer added	0.58	2.3	2.15	2.32	0.41	0

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