

**DEPARTMENT OF PUBLIC WORKS
YEAR END REVIEW**

All figures through June 30, 2021

Distribution Administration	Business Unit 5351
WATER UTILITY	

Significant 2021 Events:

Updated Water Leak Policy

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Efficient customer service							
# Cross connection inspections	5,865	24	596	130	350	272	120
# AquaHawk customers enrolled (total)	New Measure	408	2,589	3,069	3,250	3,236	3,500
Strategic Outcomes							
Consistent and current information							
Policies reviewed/updated	1	1	1	1	1	1	1
Turnover ratio of inventory - Annual	0.83	1.07	0.98	0.94	0.90	N/A	0.90
Work Process Outputs							
Reporting & recording keeping							
# of reports generated for PSC	1	1	1	1	1	0	1

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Customer Service	WATER UTILITY
	Business Unit 5352

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Reliable, accurate water usage							
# of large meters replaced	0	0	0	58	160	41	88
# of meters tested	5,879	260	230	102	50	27	90
# of defective meters replaced	182	6	6	6	10	10	15
# of meters in service	27,862	27,930	28,002	28,075	28,150	28,192	28,400
Strategic Outcomes							
Implementation of system upgrade							
# of transmitter modules replaced	New Measure	New Measure	10	7	10	2	10
# of new meters replaced	6,098	103	52	7	10	10	10
Work Process Output							
Service provided							
# of service calls	1,389	1,509	1,354	1,059	1,500	599	1,500
System growth							
# of new customer meters installed	77	88	83	106	200	120	150

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Distribution Operations and Maintenance		WATER UTILITY		Business Unit 5353
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Reliable source at adequate pressure							
Hydrants							
Replaced/Upgrade	5	12	13	13	10	4	6
% of hydrants flushed	100%	100%	100%	100%	100%	100%	100%
Water loss reported	14.8%	16.2%	19.0%	19.9%	15%	na	15.0%
Strategic Outcomes							
Reliability of the system							
# of water main breaks	91	86	99	104	80	65	80
Work Process Outputs							
Preventive maintenance							
# of services replaced	33	1	29	6	0	0	0
# of valves exercised	2,144	3,010	3,249	3,515	2,300	3,300	3,200
# of valves replaced	4	11	8	9	10	3	9
# of curb boxes repaired	226	616	183	241	250	103	250
# of valves repaired	53	94	59	75	50	55	60
# of service leaks fixed	3	6	2	12	3	0	3

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WATER UTILITY

Distribution Capital Improvements

Business Unit 5370

Significant 2021 Events:

Completed plans for Redundant Raw Water Line, set to open bids August 2, 2021.

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Reliable and adequate service							
% of reconstructed streets with relay	100.0%	100.0%	90.0%	100.0%	80%	80.0%	100.0%
# of low flow hydrants eliminated	4	4	5	1	4	4	5
Strategic Outcomes							
System size							
Miles of mains	377	377	379	379	380	379	380
% of total miles of mains reconstructed	0.65%	0.79%	0.83%	0.74%	1.25%	1.25%	0.69%
# of hydrants in the City	3,383	3,401	3,414	3,444	3,450	3,450	3,465
# of low flow hydrants in the City	76	71	65	70	62	66	60
Work Process Outputs							
System expansion and improvement							
Miles of transmission lines added	0.21	0.00	0.36	0.00	0.45	0.25	0.00
Miles of existing mains relayed	2.46	2.96	3.14	2.83	4.02	3.2	2.6

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WASTEWATER UTILITY	Business Unit 5427
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Collection Systems

Significant 2021 Events:

Performance Data:

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Client Benefits/Impacts							
Benefit of inspection program							
# of defects identified from TV report	34	0***	27	0**	23	21	21
Compliance with regulation							
# of protruding taps identified	6	0***	1	3	3	1	2
# of cross connections identified	83	15	2	0	1	0	0
Strategic Outcomes							
Reliability of system maintenance program							
# of trouble calls	21	36	25	43	30	18	32
# of system blockages removed	0	4	0	2	3	2	2
% of total system televised	13.1%	13.8%	14.7%	14.1%	13.00%	0.0%	13.0%
Work Process Outputs							
Maintenance performed							
% of total system cleaned	50.7%	75.2%	40.8%	56.4%	55.0%	16.4%	53.0%
# of spot repairs made	28	20	23	25	23	0	20
Safeguarding health and safety							
# of protruding taps removed	5	3	3	4	3	0	2

** Timing of contract pushes work into next calendar year

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

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Public Works Capital Improvements	WASTEWATER UTILITY	Business Unit 5431
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Reduction of wastewater treatment cost							
# of manholes-rehab/rebuilt	54	15	28	55	35	3	35
Distribution section rating from CMAR	A	A	A	A	A	A	A
# of laterals replaced	222	167	235	293	300	120	300
Strategic Outcomes							
Improvements to the sanitary sewer system							
Total miles of sanitary sewer	325	325	327	327	327	328	329
% of total miles of sanitary sewer reconstruct	0.58%	0.59%	0.73%	0.64%	0.70%	0.21%	0.70%
Work Process Outputs							
Restoration of sanitary sewers							
Miles of existing sanitary sewer reconstruct.	1.89	1.93	2.38	2.10	2.31	0.68	2.31
Expansion of sanitary sewer system							
Miles of new sanitary sewer added	0.06	0.86	2.33	1.21	1.00	0.60	1.00
Reduction of treatment costs							
# of seals installed (I & I)	81	61	56	62	100	13	100

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All figures through June 30, 2021

Administration	Business Unit 5210
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STORMWATER

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Economic development							
Master plans completed	2***	1#	3	0****	2*	0	1
Strategic Outcomes							
Alternative sources of revenue							
# of grants applied for	0	2##	1###	0	0	0	0
Value of grant dollars awarded or applied for future reimbursement	\$0	\$0	\$630,000##	\$75,000###	\$0	\$0	\$0
Safe, reliable future level of service							
Acre feet of storage identified for future use	0	10.2#	0	7.3^	10*	0	5
# of DNR non-compliance notices received	0	0	0	0	0	0	0
Work Process Outputs							
Preventive maintenance of system							
Erosion control plans reviewed (permits)	48	44	43	38	40	30	40

*** Coop Pond Study, Evergreen/Alvin Study
 # Spartan Drive Preliminary Engineering
 ## Leona Pond UNPSSW and MFC Grants
 ***CTH JJ east of Lightning to be completed in 2021
 ###Citywide SWMP update
 ^Lightning Drive Study Ponds L1-L5
 * French to Lightning Corridor, CTH JJ Urbanization

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Facility Maintenance	Business Unit 5220
STORMWATER	

Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Benefit of inspection program							
# of spot repairs identified from TV reports	21	0***	13	0^	20	11	10
Compliance with regulation							
# of protruding taps identified	15	0***	8	3	6	9	4
# of cross connections identified	0	0	3	0	0	0	0
Strategic Outcomes							
Effectiveness of maintenance program							
# of trouble calls	54	51	109#	48	25	27	25
% of total system televised	9.2%	7.8%	10.0%	10.2%	10%	0.0%	10.0%
Work Process Outputs							
Preventive maintenance							
Cubic yards of material collected from street sweeping operations	5,570	4,186	3,940	5,318	4,000	1,416	4,000
% of total storm sewer system cleaned	9.6%	7.8%	10.0%	10.5%	11.0%	0.0%	10.0%
Safeguarding health and safety							
# of protruding taps removed	10	8	8	3	5	0	8
# of spot repairs made	16	12	13	11	13	0	15

*** There was no program in 2018
 # high call volume March 11-13. Snow melt/clogged inlets
 ^delayed to 2021

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Leaf Collection		STORMWATER		Business Unit 5225	
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Service provided							
Number of collection cycles	5	4	3.5	4	4	na	4
Strategic Outcomes							
Cost effective service provided							
Cost/cubic yard collected	\$12.99	\$10.53	\$15.00	\$16.97	\$13.50	na	\$17.00
Work Process Outputs							
Safer streets and cleaner storm water system							
Cubic yards of leaves collected	27,360	30,545	26,270	29,315	35,000	na	30,000

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STORMWATER	Business Unit 5230
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Significant 2021 Events:

Performance Data:

Client Benefits/Impacts	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022
Solutions to system discrepancies							
Residential mini-sewer/drainage complaints							
Solved	44	35	28	32	50	5	50
Outstanding	41	56	94	74	50	50	50
Strategic Outcomes							
Improvements to the stormwater system							
Total miles of storm sewer in the city	290	289	301	303	290	305	305
% of total miles reconstructed	0.47%	0.20%	1.50%	0.17%	1.53%	0.01%	3.57%
Acres of new land available	0	0	0	0	0	0	0
Integrity and growth of the system							
Acre feet of storage developed	5.7***	21#	20.2	6.2###	0.0	0.0	0.0
Work Process Outputs							
Restoration of storm sewers							
Miles of storm sewer reconstructed	0.79	0.58	1.20	0.51	4.46	0.02	10.35
Expansion of storm sewer system							
Miles of new storm sewer added	2.3	2.15	2.32	1.80	0.42	0.00	0.50

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

Northland Pond

##Spartan Pond 2=0.3acft, Pond 4=4.5Acft, Pond 5=1.4acft