

SSS WDR Element	SSS WDR Ref.#	Description	Performance Indicator	Unit	Target	KPI Data FY 14/15	KPI Data FY 15/16	KPI Data FY 16/17	KPI Data FY 17/18	KPI Data FY 18/19	KPI Data FY 19/20	KPI Data FY 20/21	KPI Data FY 21/22	KPI Data FY 23/24	Audit Frequency	Responsible Party	
Organization	D.ii.c	Chain of Communication	Average response to customer inquiry	Minute	40	19.58	23	20	17	16					Quarterly	WW Superintendent	
			Total customer service requests	Number	0	915	1549	533	302	145						Quarterly	WW Superintendent
			Total sewer odor complaints	Number	0	9	43	50	39	45						Quarterly	WW Superintendent
			Average rating in customer service card	Number	5	5	5	5	5	5						Quarterly	WW Superintendent
O&M	D.iv.a	Maps	Average response time to map update requests	Days	90	90	90	90	90	90					Quarterly	WW Superintendent	
	D.iv.b	PM Activities	Manholes Inspection performed	Number	0	2493	3575	1547	1511	2205					Quarterly	WW Superintendent	
			Sewer main flushed per year	Miles	250	284	248	295	283.12	272.5		296.14			Quarterly	WW Superintendent	
			Sewer laterals mechanically cleaned (eeced) per year	Miles	8	14.32	14.77	7.41	1.07	0.98					Quarterly	WW Superintendent	
			Working staff time to PM program	%	80%	85%	82%	82%	84%	83%					Quarterly	WW Superintendent	
			Number of WWC employees	Number													
			Number of customer accounts per WW employee	Number	561	1517	1554	1772	1757	1812						Quarterly	WW Superintendent
			Average cost of hydro cleaning	\$/lf	\$0.36	\$0.32	\$0.33	\$0.29	\$0.32	\$0.31						Annually	WW Superintendent
			Average cost of sewer mechanical cleaning	\$/lf	\$1.60	\$1.20	\$0.77	\$0.94	\$1.66	\$1.60						Annually	WW Superintendent
	D.iv.c	R&R Plan	Manholes rehabilitated	Number	50	0	0	0	0	0					Quarterly	WW Superintendent	
			Sewer main CCTV inspected per year	Miles	30	75	84.32	59.71	64.1	78.3		66.45			Quarterly	WW Superintendent	
			Sewer laterals CCTV inspected per year	Miles	16	26	35.71	32.51	36.14	26.61					Quarterly	WW Superintendent	
			Sewer cleanouts installed per year	Number	75	76	83	144	141	166					Quarterly	WW Superintendent	
			Sewer Laterals Rehabilitated	Number	50	48	60	85	89	71					Quarterly	WW Superintendent	
			Total miles rehabed or replaced per year (main)	Miles	5	6	0	0	1.07	0					Annually	EU Engineering	
			Total miles rehabed or replaced per year (lateral)	Miles	0.25	0.16	0.27	0.66	0.42	0.44					Annually	EU Engineering	
			Annual capitol budget sewer rehab/replacement	\$/M	\$1.80	\$1.05	\$1.36	\$2.61	\$2.25	\$2.10		\$5.07				Annually	WW Superintendent
			Average cost of CCTV main	\$/lf	\$0.53	\$0.41	\$0.41	\$0.36	\$0.40	\$0.43						Annually	WW Superintendent
			Average cost of CCTV lateral	S/lf	\$1.34	\$1.11	\$1.15	\$1.04	\$1.00	\$1.49						Annually	WW Superintendent
	D.iv.d	Training	On the job accidents	Number	0	5	3	3	4	0					Quarterly	Risk Management	
D.iv.e	Critical Parts	% of required number of identified critical parts are stocked	%	100	100	100	100	100	100		100			Annually	Materials Technician		
Design	D.v.a&b	Construction	% of new sewer main accepted vs. inspected	%	100	100	100	100	100	100		100		Annually	WW Supervisor		
			% of new sewer lateral accepted vs. inspected	%	100	100	100	100	100	100		100		Annually	WW Supervisor		
OERP	D.vi.a	Notification	Average response time to SSO	Minutes	40	20	23	20	17	27				Quarterly	WW Superintendent		
	D.vi.b	SSO Response	Average SSO duration (main)	Minutes	40	n/a	70	0	0	0				Quarterly	WW Superintendent		
FOG	D.vii.a	Public Education	Average SSO duration (lateral)	Minutes	40	n/a	37	48	36	53				Quarterly	WW Superintendent		
			FOG public education outreach program events per year	Number	4	3	4	3	3	3					Annually	Environmental Utilities PIO	
	D.vii.b	FOG Disposal	Gallons of FOG curbside pickup per year	Gallons	25	179.75	293.1	373.25	296					Quarterly	Refuse Division		
	D.vii.d	BMPs & Devices	% of total FSE's with grease removal devices	%	90	90	97	98	98	97					Annually	WWC Supervisor	
			% of total FSE's with a variance	%	5	4	4	4	4	4					Annually	WWC Supervisor	
	D.vii.e	FOG Inspections	FSE FOG inspections per year	Number	294	n/a	n/a	181	231	5					Quarterly	WWC Supervisor	
			Number of new FSE permits issued per year	Number	5	n/a	n/a	40	46	3					Quarterly	WWC Supervisor	
	D.vii.f	Hot Spots	% of hotspot pipes CCTV inspected each year	%	100%	100%	100%	100%	100%	100%					Annually	WW Supervisor	
Number of SSO's caused by hot spots			Number	0	0	0	0	0	0					Quarterly	WW Superintendent		
			SSO volume casued by hot spots	Gallons	0	0	0	0	0	0					Quarterly	WW Superintendent	
			Total number of SSO's mains and laterals	Number	76	42	39	24	25	30		50			Quarterly	WW Superintendent	
			Total volume SSO's mains and laterals	Gallons	2000	1202	2523	1086	1565	762					Quarterly	WW Superintendent	
			% of total SSO volume recovered	%	100	94.5	95.42	91.25	53.86	42.65					Quarterly	WW Superintendent	

MMM	D.ix.e	SSO Trends	Total number of wet weather SSO's	Number	0	0	0	0	0	0					Quarterly	WW Superintendent		
			Total volume of wet weather SSO's	Gallons	0	0	0	0	0	0							Quarterly	WW Superintendent
			% of SSO's caused by FOG (main)	%	1	50	50	0	0	0							Quarterly	WW Superintendent
			% of SSO's caused by roots (main)	%	70	0	0	0	0	0							Quarterly	WW Superintendent
			% of SSO's caused by debris/rags (main)	%	0	0	0	0	0	0							Quarterly	WW Superintendent
			Number of SSO's caused by LS failure	Number	0	0	0	0	0	0							Quarterly	WW Superintendent
			Number of SSO's caused by pipe/structural failures	Number	0	0	1	1	3	4							Quarterly	WW Superintendent
			% of SSO's caused by FOG (laterals)	%	10	0	0	0	0	3.00%							Quarterly	WW Superintendent
			% of SSO's caused by roots (laterals)	%	75	77.5	84	87	48	56.00%							Quarterly	WW Superintendent
			% of SSO's caused by debris/rags (laterals)	%	0	12.5	10.8	9	28	16.00%							Quarterly	WW Superintendent
			Repeats SSO's within two years	Number	0	2	0	0	0	0							Quarterly	WW Superintendent
			Number of Category 1 SSO's	Number	0	0	0	0	1	2							Quarterly	WW Superintendent
			SSO's/100 miles of pipe/year- Category 2	Number	2	0	1	0	0	0							Quarterly	WW Superintendent
			SSO's/100 miles of pipe/year - lateral	Number	15	16.26	15.04	9.35	8.81	11.49							Quarterly	WW Superintendent
			SSO's/100 miles of pipe/year -mains	Number	0.6	0.4	0.4	0	0.19	0							Quarterly	WW Superintendent
			Flooding claims per year	Number	0	1	0	0		0							Quarterly	WW Superintendent
Total Cost of claims per year	\$	0		0	0		0							Quarterly	Risk Management			
Wastewater Collection System Information		Total System length	Miles													844		
		Service Area	Sq. Mile														43.05	
		Population	People														146,875	
		Number of Manholes	Number														12,538	
		Number of Lift Stations	Number														17	
		Sewer < 8 inch diameter	Miles															
		Sewer > 8 inch <15 inches	Miles															
		Sewer > 15 inches <21 inches	Miles															
		Sewer >21 inches <42 Inches	Miles															
		Sewer > 42 inches	Miles															
		Average age of system	Years															
		New Installation Sewer Mains	Miles															
		New Installation Sewer Laterals	Miles															
WWC Employees	Number															31		
Wastewater Collection Financial Information		Total Annual Division Budget	\$/M													\$6.37		
		Total Annual O&M Budget	\$/M														\$2.24	
		O&M Budget Percentage of Annual Budget	%														35%	
		Lift Station O&M Cost	\$															
		Lift Station O&M Percentage of Annual Budget	%															
Monthly Sewer Rates	\$															\$38.99 \$40.55 \$44.86 \$47.56		
		Data from COR Rate study																