

Goal: Rehabilitation and Replacement (R/R) Funding

Responsible Person (RP):
Management Analyst

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts to provide sufficient funds for the R/R program to maintain or improve the condition of the collection system over time.

PIs and Data Collection Methods:

1. *The percentage of the total system value as defined by GASB34 reporting budgeted for the year for R/R projects.*
Data Collection Method: Manually compare total R/R funding provided to the value of the sewer collection system as determined by GASB34 reporting.
 [Note: this PI may be tracked on an annual basis, and does not need to be tracked quarterly.]

2. *The annual funding budgeted for R/R projects compared to the estimated funding required according to estimates produced by the CA&CIP Module.*
Data Collection Method: Manually sum the total annual R/R funding provided vs. the funding required for the current year according to CIP bundles scheduled for the current year in the CA&CIP module.
 [Note: this PI may be tracked on an annual basis, and does not need to be tracked quarterly.]

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	Annual R/R funding provided as % of sewer system value	<1%	1.0%-1.5%	1.5%-2.0%	>2.0%
2	Annual funding provided for R/R program vs. CA&CIP cost projections	< needs from CA&CIP analysis	Consistent with needs from CA&CIP analysis	N/A	N/A

Periodic Performance Tracking				
Date	Measured Value		Performance Assessment Comments	
FY 09/10	Goal	1	2	1. Excellent rating 2. No Rating - CCTV software is not working and CA&CIP is used in conjunction with the software
<i>Jc</i>	Value	4.31%	N/A	
Annual Performance Assessment / Recommendations for Updates				
Recommendation #1: none Recommendation #2: CA&CIP needs to work with CCTV database.				

Signature of Responsible Person: (sign when complete)	Date:
<i>James Curran</i>	11/17/11

Goal: Rehabilitation and Replacement (R/R) Funding

Responsible Person (RP):
Management Analyst

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts to provide sufficient funds for the R/R program to maintain or improve the condition of the collection system over time.

PIs and Data Collection Methods:

1. *The percentage of the total system value as defined by GASB34 reporting budgeted for the year for R/R projects.*
Data Collection Method: Manually compare total R/R funding provided to the value of the sewer collection system as determined by GASB34 reporting.
 [Note: this PI may be tracked on an annual basis, and does not need to be tracked quarterly.]

2. *The annual funding budgeted for R/R projects compared to the estimated funding required according to estimates produced by the CA&CIP Module.*
Data Collection Method: Manually sum the total annual R/R funding provided vs. the funding required for the current year according to CIP bundles scheduled for the current year in the CA&CIP module.
 [Note: this PI may be tracked on an annual basis, and does not need to be tracked quarterly.]

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	Annual R/R funding provided as % of sewer system value	<1%	1.0%-1.5%	1.5%-2.0%	>2.0%
2	Annual funding provided for R/R program vs. CA&CIP cost projections	< needs from CA&CIP analysis	Consistent with needs from CA&CIP analysis	N/A	N/A

Periodic Performance Tracking				
Date	Measured Value		Performance Assessment Comments	
FY 10/11	Goal	1	2	1. Good rating 2. No Rating - CCTV software is being implemented and CA&CIP is used in conjunction with the software
<i>jc</i>	Value	1.63%	N/A	
Annual Performance Assessment / Recommendations for Updates				
<p>Recommendation #1: none</p> <p>Recommendation #2: CA&CIP needs to work with CCTV database and once the software and training is complete then the CA&CIP can be run with the CCTV scores.</p>				

Signature of Responsible Person: (sign when complete)	Date:
<i>Jhanna Cummings</i>	11/17/11

Goal: Computerized Maintenance Management System (CMMS) & Graphical Information System (GIS)

Responsible Person (RP):
GIS Network Specialist

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts required to maintain a robust population of attribute data within the City GIS that can be used to supplement the City’s CA&CIP Module and hydraulic modeling efforts. Additionally, the City’s effort to consistently close-out work orders is quantified, to ensure that scheduled work is completed in a timely manner.

PIs and Data Collection Methods:

1. *Percentage population of key attribute data for sewer collection system assets within GIS geodatabase for gravity sewer mains.*

Data Collection Method: Determine the % of null values for the following fields in the GIS geodatabase SGravityMain table from the central crystal report: InstallDate, Material, WidthTop, UpstreamInvert, DownstreamInvert, Slope, DesignFlow, Condition, ConditionDate

2. *Percentage population of key attribute data for sewer collection system assets within GIS geodatabase for manholes.*

Data Collection Method: Determine the % of null values for the following fields in the GIS geodatabase SManhole table from the central crystal report: InstallDate, Condition, ConditionDate, Elevation, BarrelDiameter, BarrelMaterial, Depth

3. *Percentage of year-to-date CityWorks work orders that are closed or completed.*

Data Collection Method: Determine the % of year-to-date CityWorks work orders that have been closed out or marked completed from the central crystal report.

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	% population of key GIS attribute fields for gravity sewer mains	< 80%	80-90%	90-95%	95-100%
2	% population of key GIS attribute fields for sewer manholes	< 80%	80-90%	90-95%	95-100%
3	Year-to-date % of CityWorks work orders that have been closed-out	< 80%	80-90%	90-95%	95-100%

Periodic Performance Tracking					
Date	Measured Value			Performance Assessment Comments	
1 st Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 200 of 202 closed/completed or 99%
	Value	-	-	200	
2 nd Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 222 of 235 closed/completed or 94%
	Value	-	-	222	
3 rd Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 378 of 439 closed/completed or 86%
	Value	-	-	378	
4 th Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 239 of 295 closed/completed or 81%
	Value	-	-	239	

Annual Performance Assessment / Recommendations for Updates

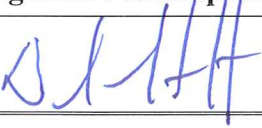
FY 10-11 Ratings

1. Below Goal – Added additional GIS staff person 1st-3rd quarter to update attribute info from paper maps to GIS.
2. Below Goal – Added additional GIS staff person 1st-3rd quarter to update attribute info from paper maps to GIS.
3. Acceptable – 89% closed/completed work orders.

Recommendation #1: None.

Recommendation #2: None.

Recommendation #3: Tailgate meeting to discuss marking complete/closed on workorders.

Signature of Responsible Person: (sign when complete)	Date:
	11/17/11

Goal: Computerized Maintenance Management System (CMMS) & Graphical Information System (GIS)

Responsible Person (RP):
GIS Network Specialist

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts required to maintain a robust population of attribute data within the City GIS that can be used to supplement the City’s CA&CIP Module and hydraulic modeling efforts. Additionally, the City’s effort to consistently close-out work orders is quantified, to ensure that scheduled work is completed in a timely manner.

PIs and Data Collection Methods:

1. *Percentage population of key attribute data for sewer collection system assets within GIS geodatabase for gravity sewer mains.*

Data Collection Method: Determine the % of null values for the following fields in the GIS geodatabase SGravityMain table from the central crystal report: InstallDate, Material, WidthTop, UpstreamInvert, DownstreamInvert, Slope, DesignFlow, Condition, ConditionDate

2. *Percentage population of key attribute data for sewer collection system assets within GIS geodatabase for manholes.*

Data Collection Method: Determine the % of null values for the following fields in the GIS geodatabase SManhole table from the central crystal report: InstallDate, Condition, ConditionDate, Elevation, BarrelDiameter, BarrelMaterial, Depth

3. *Percentage of year-to-date CityWorks work orders that are closed or completed.*

Data Collection Method: Determine the % of year-to-date CityWorks work orders that have been closed out or marked completed from the central crystal report.

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	% population of key GIS attribute fields for gravity sewer mains	< 80%	80-90%	90-95%	95-100%
2	% population of key GIS attribute fields for sewer manholes	< 80%	80-90%	90-95%	95-100%
3	Year-to-date % of CityWorks work orders that have been closed-out	< 80%	80-90%	90-95%	95-100%

Periodic Performance Tracking					
Date	Measured Value				Performance Assessment Comments
1 st Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 238 of 242 closed/completed or 98%
	Value	-	-	238	
2 nd Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 229 of 237 closed/completed or 97%
	Value	-	-	229	
3 rd Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 187 of 190 closed/completed or 98%
	Value	-	-	187	
4 th Qtr	Goal	1	2	3	1. No data collected 2. No data collected 3. 190 of 191 closed/completed or 99%
	Value	-	-	190	

Annual Performance Assessment / Recommendations for Updates

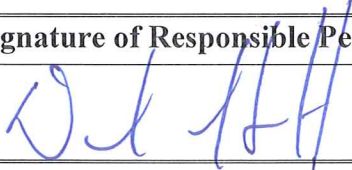
FY 09-10 Ratings

1. **Below Goal – GIS Specialist was unaware of the requirements for tracking attributes. A report must be run at the end of the quarter to capture the information.**
2. **Below Goal – GIS Specialist was unaware of the requirements for tracking attributes. A report must be run at the end of the quarter to capture the information.**
3. Excellent – 98% closed/completed work orders.

Recommendation #1: None.

Recommendation #2: None.

Recommendation #3: None.

Signature of Responsible Person: (sign when complete)	Date:
	11/17/11

Goal:**Response to Sanitary Sewer Overflows (SSOs)****Responsible Person (RP):**

O&M Supervisor

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts taken to effectively respond to SSOs. *Response time* is defined as the time of first notification or discovery of a SSO to the arrival onsite by City staff.

Data Collection Methods

1. *The average response time during normal business hours (M-F 7am-4pm).*

Data Collection Method: Determine manually from year-to-date City SSO records or using the CIWQS database. Determine response time for each event by comparing “Date and time sanitary sewer system agency was notified of or discovered spill” to “Estimated Operator arrival date/time” and calculate Response Time. SSOs that occur during normal business hours are those that are initially reported between 7am and 4 pm Monday through Friday. Determine the average response time for year-to-date incidents.

2. *The average response time after hours (M-F 4pm-7am, weekends, holidays).*

Data Collection Method: Determine manually from year-to-date City SSO records or using the CIWQS database. Determine response time for each event by comparing “Date and time sanitary sewer system agency was notified of or discovered spill” to “Estimated Operator arrival date/time” and calculate Response Time. SSOs that occur during normal business hours are those that are initially reported between 4pm and 7am, or on weekends or holidays. Determine the average response time for year-to-date incidents.

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	SSO response time during normal hours	>30 min	30 min	20 min	15 min
2	SSO response time after normal hours	<1 hr	1 hr	45 min	30 min

Periodic Performance Tracking				
Date	Measured Value		Performance Assessment Comments	
FY 10/11	Goal	1	2	1 & 2 reported in minutes.
	Value	14	21	

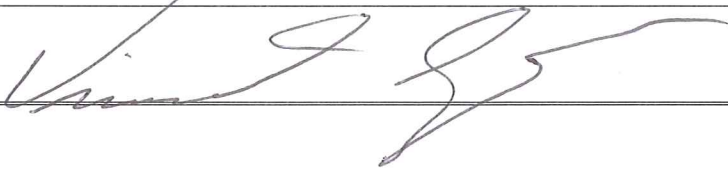
Annual Performance Assessment / Recommendations for Updates

FY 10/11 Ratings:

1. Excellent – this is an improvement since last FY.
2. Excellent

Recommendation #1: None.

Recommendation #2: None.

Signature of Responsible Person: (sign when complete)	Date:
	11/18/11

Goal:**Mitigation of Sanitary Sewer Overflows (SSOs)****Responsible Person (RP):**

O&M Supervisor

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts taken to mitigate any SSOs that occur.

PIs and Data Collection Methods:

1. *The percent of SSO volume capture in flat areas (i.e. slopes of 1-5%).*

Data Collection Method: Calculate manually from either completed City of Woodland SSO report forms filed year-to-date, or from information entered into the CIWQS database. Calculate % captured volume for all categories of SSOs (including from private laterals) for which the “description of terrain surrounding the point of blockage or spill cause” is described as flat. For each SSO event, determine the “% captured” as the volume of sewage recovered and returned to the sewer system divided by the total spill volume. Then, average the % captured for all spills in the year-to-date period.

2. *The percent of SSO volume capture in steep areas (i.e. slopes greater than 5%).*

Data Collection Method: Calculate manually from either completed City of Woodland SSO report forms filed year-to-date, or from information entered into the CIWQS database. Calculate % captured volume for all categories of SSOs (including from private laterals) for which the “description of terrain surrounding the point of blockage or spill cause” is described as steep. For each SSO event, determine the “% captured” as the volume of sewage recovered and returned to the sewer system divided by the total spill volume. Then, average the % captured for all spills in the year-to-date period.

3. *Average time from an SSO event to when the line is inspected with CCTV to investigate the cause.*

Data Collection Method: Review the central crystal report which lists all CCTV inspections that were completed year-to-date where the reason for the inspection is **identified as a follow-up to an SSO**. Manually compare this list to SSO report forms filed year-to-date. For each year-to-date SSO, determine if a corresponding follow-up CCTV inspection was completed. Manually calculate the time between when each SSO is reported to the date a follow-up CCTV inspection was calculated. If there are SSOs for which a CCTV inspection has not been conducted, calculate the time from the SSO occurrence to the current date. Average the CCTV inspection response time for all year-to-date SSOs.

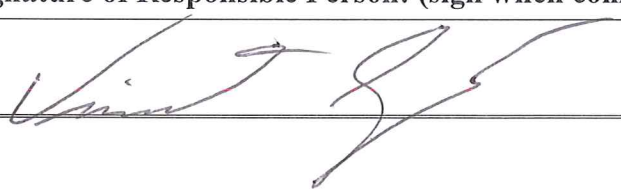
4. *% of private lateral spills that are reported as category 3 spills in the CIWQS database.*

Data Collection Method: Determine the number of Category 3 (private lateral) work orders that have been completed year-to-date from the central crystal report. Compare manually to the number of category 3 spills that have been reported year-to-date through the City’s CIWQS account.

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	% captured of SSO (flat, 1-5%)	<70%	70%-80%	90-90%	90-100%
2	% captured of SSO (steep, >5%)	<30%	30-50%	50-90%	90-100%
3	Average time to investigate SSO with CCTV	>1 week	5-7 days	3-5 days	< 3 days
4	% complete on-line reporting for category 3 spills	< 70%	70-80%	80-90%	90-100%

Periodic Performance Tracking						
Date	Measured Value				Performance Assessment Comments	
FY 10-11	Goal	1	2	3	4	3. CCTV data is of the 12 recorded CCTV after SSO the response was 1 day 4. 5 private laterals occurred, 1 was reported online.
	Value	100%	N/A	12/24	20%	

Annual Performance Assessment / Recommendations for Updates
<p>FY 10-11 Ratings:</p> <ol style="list-style-type: none"> Excellent Below Goal – not applicable to city terrain Below Goal – difficult to capture data in cityworks although usually CCTV the day of or within 3 days of SSO. Below Goal – Change of practices for reporting private SSO laterals <p>Recommendation #1: None.</p> <p>Recommendation #2: Woodland is a flat area with a slope of less than 5% throughout the city, performance indicator does not apply in Woodland and should be removed.</p> <p>Recommendation #3: Procedures for entering data into Cityworks will be updated to achieve reporting needs to represent what is the average time from SSO to CCTV</p> <p>Recommendation #4: Remove performance indicator</p>

Signature of Responsible Person: (sign when complete)	Date:
	11/17/11

Goal:		Operation and Maintenance Budgeting			
Responsible Person (RP): Management Analyst					
Description of Performance Indicator(s) (PIs): The PIs listed below quantify the efforts to sufficiently provide and utilize funds to effectively operate and maintain the collection system.					
PIs and Data Collection Methods:					
1. <i>The amount of funding provided for operating and maintaining the collection system per foot of main line pipe.</i> Data Collection Method: Determine annual funds allocated for operation and maintenance of the sewage collection system, and divide by the total gravity main and pressure main pipe footage from the central crystal report. [Note: This PI only needs to be tracked on an annual basis, not a quarterly basis.]					
2. <i>The annual cost of operating and maintaining the collection system per foot of main line pipe.</i> Data Collection Method: Determine actual year-to-date sewer system O&M costs from financial accounting system, and divide by the total gravity main and pressure main pipe footage from the central crystal report. Project the cost per foot to the year-end total cost per foot.					
	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	Funding provided for O&M budget	< \$1/ft/year	\$1-\$2/ft/year	\$2-\$3/ft/year	> \$3/ft/year
2	O&M operation cost	> budget	N/A	within budget	N/A

Periodic Performance Tracking				
Date	Measured Value		Performance Assessment Comments	
FY 10/11	Goal	1	2	1. Good Rating 2. Good Rating
<i>pc</i>	Value	\$2.14/ft	\$1.76/ft	
Annual Performance Assessment / Recommendations for Updates				
Recommendation #1: none				
Recommendation #2: none				

Signature of Responsible Person: (sign when complete)	Date:
<i>Johanna Amin</i>	11/17/11

Goal: Operation and Maintenance Budgeting

Responsible Person (RP):
Management Analyst

Description of Performance Indicator(s) (PIs):

The PIs listed below quantify the efforts to sufficiently provide and utilize funds to effectively operate and maintain the collection system.

PIs and Data Collection Methods:

- The amount of funding provided for operating and maintaining the collection system per foot of main line pipe.*
Data Collection Method: Determine annual funds allocated for operation and maintenance of the sewage collection system, and divide by the total gravity main and pressure main pipe footage from the central crystal report. [Note: This PI only needs to be tracked on an annual basis, not a quarterly basis.]
- The annual cost of operating and maintaining the collection system per foot of main line pipe.*
Data Collection Method: Determine actual year-to-date sewer system O&M costs from financial accounting system, and divide by the total gravity main and pressure main pipe footage from the central crystal report. Project the cost per foot to the year-end total cost per foot.

	Performance Indicators	Rating			
		Below Goal	Acceptable	Good	Excellent
1	Funding provided for O&M budget	< \$1/ft/year	\$1-\$2/ft/year	\$2-\$3/ft/year	> \$3/ft/year
2	O&M operation cost	> budget	N/A	within budget	N/A

Periodic Performance Tracking				
Date	Measured Value			Performance Assessment Comments
FY 09/10	Goal	1	2	1. Good Rating 2. Good Rating
<i>JC</i>	Value	\$2.16/ft	\$2.02/ft	
Annual Performance Assessment / Recommendations for Updates				
Recommendation #1: none				
Recommendation #2: none				

Signature of Responsible Person: (sign when complete)	Date:
<i>Johanna Cruz</i>	11/17/11

City of Woodland SSMP Performance Indicator Summary FY 09/10-10/11

Performance Indicator	Ratings FY09/10	Ratings FY10/11	Reason	Action taken	
Audits	Audits				
Audits	Annual Council Presentation	Below Goal	Below Goal	Utility Superintendent vacancy	Council Presentation scheduled for 2/12
Audits	Peer - Review of SSMP audits	Acceptable	Acceptable		
CCTV	CCTV				
CCTV	Feet inspected with CCTV / year	Below Goal	Acceptable	Staffing vacancy and CCTV software issue	GIS staff/O&M training to implement new software for CCTV
CCTV	Pipe segments inspected / year	Below Goal	Below Goal	Staffing vacancy and CCTV software issue	GIS staff/O&M training to implement new software for CCTV
CCTV	Footage inspected / 16 work hours	Below Goal	Acceptable	Staffing vacancy and CCTV software issue	GIS staff/O&M training to implement new software for CCTV
CCTV	% Passing quality control check	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV
CMMS&GIS	CMMS&GIS				
CMMS&GIS	% population of key GIS attribute fields for gravity sewer mains	Below Goal	Below Goal	GIS Specialist was unaware of the requirements for tracking attr	Report is on a schedule to run at the end of every quarter
CMMS&GIS	% population of key GIS attribute fields for sewer manholes	Below Goal	Below Goal		
CMMS&GIS	Year-to-date % of CityWorks work orders that have been closed-out	Excellent	Acceptable	modified data collection to include completed wo	Going to address completing wo at tailgate
Codes & Ordinances	Codes & Ordinances				
Codes & Ordinances	Time since last meeting to discuss list of Ordinance/Code updates based on se	Acceptable	Acceptable		Last meeting to discuss will change to informal discussions FY11/12
Codes & Ordinances	Time since last actual update to Ordinances/Codes based on sewer-specific iss	Acceptable	Acceptable		Bring this forward to the infrastructure committee after meeting on ordinance. FY11/12
Communication Program	Communication Program				
Communication Program	% Communication Activities Completed	Below Goal	Below Goal	Utility Superintendent retiring and hiring new staff	Change responsible person to Utility Superintendent until communication plan is complete.
Communication Program	# of Public Comment Email Responses	Below Goal	Below Goal	Utility Superintendent retiring and hiring new staff	Not a goal until the email on city website is completed
Communication Program	% Public Comment Emails Responded To	Below Goal	Below Goal	Utility Superintendent retiring and hiring new staff	Not a goal until the email on city website is completed
Employee Recognition	Employee Recognition				
Employee Recognition	Time since last awards/letters distribution: Operation & Maintenance staff	Good	Good		
Employee Recognition	Time since last awards/letters distribution: Engineering staff	Below Goal	Below Goal	Engineering staff does not have regular letters or awards a track All Hands Staff Meeting Achievements	
Employee Recognition	Time since last awards/letters distribution: Management staff	Below Goal	Below Goal	Engineering staff does not have regular letters or awards ackno track All Hands Staff Meeting Achievements	
FOG Control	FOG Control				
FOG Control	% reduction of FOG-related SSOs compared to previous year	N/A	Below Goal	First year of SSMP tracking of Private and Public SSO's, no	Possibly change the goal because 0% increase in SSO is good.
FOG Control	Frequency of PPP permits inspections	Good	Good		
FOG Control	Annual # of FOG control public education events	Excellent	Excellent		
FOG Control	Time since last coordination meeting with Environmental Compliance and O&I	Excellent	Good		
HVVC	HVVC				
HVVC	Feet cleaned / year	Good	Good		
HVVC	Pipe segments cleaned / year	Acceptable	Acceptable		
HVVC	Footage cleaned / 16 work hours	Below Goal	Below Goal	Staffing must safely set-up each cleaning which is not taken into	revise data collection method or parameters of the performance indicator FY 11/12
HVVC	% Pipe segments pre-cleaned prior to CCTV inspection	Acceptable	Good		
Mapping	Mapping				
Mapping	Average time for redline updates	Excellent	Good		
Mapping	Time since last GIS redline markup export and update of CAD maps for field ch	Below Goal	Below Goal	Responsible Person unaware of tracking requirement.	changing goal/reporting to quarterly FY 11/12
Mapping	Average time for rehab & replacement updates	Below Goal	Below Goal	Responsible Person unaware of tracking requirement.	changing goal/reporting to GIS responsibility FY 11/12
Mapping	Average time for "new development" updates	Below Goal	Below Goal	Responsible Person unaware of tracking requirement.	need to have a tracking system with engineers on approval of as-built timeline
O&M Funds	O&M Funds				
O&M Funds	Funding provided for O&M budget	Good	Good		
O&M Funds	O&M operation cost	Good	Good		
PM Effectiveness	PM Effectiveness				
PM Effectiveness	% of work orders that are emergencies	Acceptable	Acceptable		
PM Effectiveness	% of Labor and Material Costs that is Emergency Work on Private Laterals	Below Goal	Below Goal		Goal to be re-adjusted for the actual cost of emergency work FY11/12
PM Effectiveness	% of Labor and Material Costs that is Emergency Work on Private Laterals	Excellent	Excellent		
PM Frequencies	PM Frequencies				
PM Frequencies	% Completion of closed-out work orders vs. expected preventative maintenanc	Below Goal	Below Goal	In Cityworks the preventative cycle created too many work	Alter the data collection method and add a custom field to Cityworks for expected cycle of frequency FY 11/12
PM Frequencies	Frequency of thorough lift station inspection / maintenance	Good	Acceptable		
R&R Funds	R&R Funds				
R&R Funds	Annual R/R funding provided as % of sewer system value	Excellent	Good		
R&R Funds	Annual funding provided for R/R program vs. CA&CIP cost projections	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV FY11/12
R&R Program	R&R Program				
R&R Program	% of CCTV inspected assets that have been evaluated in the CA&CIP Module	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV FY11/12
R&R Program	% of assets with risk ratings of 4 or 5 that have CIP "actions" assigned	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV FY11/12
R&R Program	% of scheduled CIPs designed or in construction	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV FY11/12
R&R Program	# of line failures per 100 miles of pipe	Below Goal	Below Goal	CA&CIP not linked to CCTV data unable to implement	GIS staff/O&M training to implement new software for CCTV FY11/12
Replacement Parts	Replacement Parts				
Replacement Parts	Frequency of Fleet equipment and replacement part inventory review	Excellent	Excellent		Changed responsible person to Equipment Services Clerk, possibly change to annually
Replacement Parts	Frequency of pipeline / manhole equipment and replacement part inventory	Below Goal	Below Goal	Ordering tracking was not done sufficiently	Change Responsible Person to Storeroom Clerk Larry Robles as he does the ordering FY 11/12
Replacement Parts	Frequency of lift station equipment and replacement part inventory review	Good	Good		
SECAP	SECAP				
SECAP	Ratio of peak WWF to peak DWF	Excellent	Excellent		
SECAP	Time since last hydraulic model update	Excellent	Acceptable		
Service Requests	Service Requests				
Service Requests	Response time for urgent calls	Below Goal	Below Goal	Not currently captured in Cityworks of response time in a	Changes in procedures for entering data in cityworks to capture data is needed FY 11/12
Service Requests	Response time for routine calls	Below Goal	Below Goal	Not currently captured in Cityworks of response time in a	Changes in procedures for entering data in cityworks to capture data is needed FY 11/12
Service Requests	Average # of service calls / 100 miles of pipe	Excellent	Excellent		
SSO Mitigation	SSO Mitigation				
SSO Mitigation	% captured of SSO (flat, 1-5%)	Excellent	Excellent		
SSO Mitigation	% captured of SSO (steep, >5%)	Below Goal	Below Goal	Woodland is a flat area with a slope of less than 5% through performance indicator does not apply in Woodland and should be removed FY11/12	
SSO Mitigation	Average time to investigate SSO with CCTV	Below Goal	Below Goal	work orders did not specify when the CCTV occurred. CCTV Modify data entry in Cityworks to capture time CCTV began	
SSO Mitigation	% complete on-line reporting for category 3 spills	Below Goal	Below Goal	Decision was made during the FY to stop reporting private	performance indicator does not apply and should be removed FY11/12
SSO Prevention	SSO Prevention				
SSO Prevention	# of SSOs / 100 miles / year	Excellent	Excellent		
SSO Prevention	% reduction of SSOs from previous year	Excellent	Acceptable	0% increase	
SSO Prevention	# of repeat SSOs / 3 years	Excellent	Excellent		
SSO Response	SSO Response				
SSO Response	SSO response time during normal hours	Good	Excellent		
SSO Response	SSO response time after normal hours	Excellent	Excellent		
Staffing	Staffing				
Staffing	% of vacant positions	Below Goal	Below Goal		Fill all funded positions in fiscal year 2012
Standards Update	Standards Update				
Standards Update	Time since last meeting to discuss list of design standard updates based on sev	Acceptable	Good		Wording of last meeting to change to informal discussions FY 11/12
Standards Update	Time since last actual update to design standards based on sewer-specific issu	Acceptable	Acceptable		
Training	Training				
Training	Frequency of tabletop / tailgate training	Acceptable	Acceptable		
Training	Frequency of field / equipment training	Excellent	Good		
Training	Frequency of SSO response training	Excellent	Good		