

Baseline Service Level Performance for Each Line of Business

Drinking Water

Service Levels/Performance Measures	Target	Mandatory?	Usual Performance	Comments
1. Supply drinking water that meets or exceeds Department of Health regulations	Meet regulations	Yes	Meeting regulations	Refers to Washington Administrative Code (WAC) 246-290. There are many monthly, quarterly, annual and less frequent reports and other related activities that are required to accomplish and document this one service level.
2. Meet state requirements for drinking water system pressure	Meet requirements	Yes	Meeting requirements	New or expanded parts of the distribution system designed to deliver peak hour demand at a minimum of 30 points per square inch (psi). No retail customers with less than 20 psi during normal operations.
3. Meet pressure and flow requirements of wholesale drinking water contracts	Meet requirements	Yes	Meeting requirements	21 separate contracts with common language, but individual pressure and flow (at the customer tap on the transmission system) commitments.
4. Provide instream water for fish and meet other tribal, regional, state, and federal commitments	Meet commitments	Yes	Meeting commitments	Also must meet other terms of agreements. There is a complex set of contractual and other commitments that roll up to this one service level.
5. Achieve goals for water conservation and leakage loss: - distribution leakage losses of < 10% - 6 mgd cumulative conservation savings 2007-2012	10% max 6 mgd	Yes	<6.5% 5.39 mgd	Leakage losses includes real losses and meter inaccuracies. Have new Water use Efficiency (WUE) Goal beginning 2013 – total average annual retail water use of members of the Saving Water Partnership is less than 105 mgd from 2013-2018 despite forecasted population growth.
6. Limit yearly drinking water outages totaling > 4 hours to less than 4% of retail customers	4% max (7,200 customers)	No	<1% (<<7,200)	This is the one SPU service level that WaDOH would not allow in our 2007 Water System Plan that they would have to approve because it implies a less than 100% reliable system. Includes planned and unplanned outages.
7. Limit unplanned outages in the drinking water transmission system to within the maximum agreed duration	Meet requirements	No	Meeting requirements	There is a target outage duration (1, 2 or 3 days) for all transmission pipeline segments. This is not a contractual or regulatory requirement.
8. Respond to 90% of high priority drinking water problems within 1 hour	1 hour max	No	>90% of events responded to within a hour	High priority problems include emergency situations such as a pipe break; potential contamination of water supply; pump station failure; hydrant damage. We could explore the impacts of lowering response targets – would likely be some combination of cost reductions in first response crews, and potential increases in claims costs.

* mgd = million gallons per day

Solid Waste Service Levels

Service Levels	Target	Mandatory?	Usual Performance	Comments
1. Provide odor and rodent control at the Recycling and Disposal Stations by cleaning out garbage at day's end at least 90% of the time.	90% min	Yes	100%	100% is Health Department permit requirement.
2. Reduce collection misses to less than 1 per 1000 stops	1 per 1000 max (0.7% of customers each year)	No	<<1/100 (approximately 0.2)	No unilateral change in this until end of collection contracts (2019 or 2021). We are presently awarding \$680,000/year for exceedance of these targets. Could keep targets, and maintain penalties for not meeting targets but not reward exceedance in the future. Or adjust targets in the future.
3. Reduce repeat misses to less than 1 per 10,000 stops	1 per 10,000 max (0.7% of customers each decade)	No	<0.1/10,000	Same as above.
4. Achieve City's waste reduction and recycling rate goal	60% in 2015	No	55.7% in 2012	Our studies show higher recycling rate reduces total system cost, especially in the long-term
5. Late container deliveries per 100 requests	Max 2/100	No	<1.0	Not mentioned in collection contracts
6. Collect at least 95% of missed solid waste pickups within one business day following notification by customers.	95% min	No	>99%	Not mentioned in collection contracts

Wastewater Service Levels

Service Levels	Target	Mandatory?	Usual Performance	Comments
1. Limit SPU-related sewer backups to no more than 4 per 100 miles of pipe per year	max 4/100 miles pipe (60 per year)	Yes	Between 2-4 backups per 100 miles pipe per year	Meeting targets. This is a CSO Consent Decree requirement. As such, there is no flexibility in the target level and little ability to reduce costs. However, we are exploring ways to increase efficiencies so that as more assets are constructed there is a reduced need to add commensurate staff.
2. Limit storm-driven sewer overflows to an average of one untreated discharge per overflow site per year	max 1/site/year (89 total per year)	Yes	355 in 2012	Working to meet target. CSO Consent Decree and Stormwater NPDES permit driven. We are regularly exploring the most cost effective means to achieve target (e.g., retrofit program).
3. Eliminate dry-weather sewer overflows by 2014.	Zero	Yes	Zero	Generally meeting target. CSO Consent Decree and Stormwater NPDES permit driven. No flexibility in target, but are regularly exploring the most cost effective means to achieve target.
4. Respond to 90% of high priority wastewater problems within 1 hour	1 hour max	No	71%-98% in last 3 months of 2012 (for DWW)	Generally meeting target. Not a regulatory requirement so there is flexibility in the service level. We could explore the impacts of lowering response targets – would likely be some combination of cost reductions in first response crews, and potential increases in claims costs.
5. 80% of safety-related wastewater problems resulting in a service interruption will have service reinstated within 6 hours	80% min	No	100% in last 3 months of 2012 (for DWW)	Generally meeting target. Not a regulatory requirement so there is flexibility in the service level. We could explore the impacts of lowering response targets – would likely be some combination of cost reductions in DWW crews, and potential increases in claims costs.

Drainage Service Levels

Service Levels	Target	Mandatory?	Usual Performance	Comments
1. Meet NPDES municipal stormwater permit requirements.	Meet requirements	Yes	Meeting requirements	Meeting the permit requirements (89 of 89 in 2011). Limited flexibility in how we achieve requirements and in our ability to reduce costs.
2. Limit SPU drainage system-related interior flooding to 0.1% of customers	0.1% max (170 customers per year)	No	<< 0.1%	Meeting target. However, note that we are using a surrogate measure – claims. There is no regulatory requirement; and it could be changed. Unknown whether there would be cost savings from lower target levels, as there would be an increase in claims costs.
3. No critical services are inaccessible due to flooding, except during extreme storm events (i.e., events exceeding the 25-year, 24-hour design storm event)	Zero	No	Meet target	Meeting target almost all the time. There have been times, though, that a road (1 lane of Aurora Bridge, for example) has been closed due to flooding from a maintenance issue (inlet clogging). There is no regulatory requirement and so the service level could change, with possible potential savings.
4. Respond to 90% of high priority drainage problems within 1 hour	1 hour max	No	71%-98% in last 3 months of 2012 (for DWW)	Generally meeting target. Not a regulatory requirement so there is flexibility in the service level. We could explore the impacts of lowering response targets – would likely be some combination of cost reductions in first response crews, and potential increases in claims costs.
5. 80% of safety-related drainage problems resulting in a service interruption will have service reinstated within 6 hours	80% min	No	100% in last 3 months of 2012 (for DWW)	Generally meeting target. Not a regulatory requirement so there is flexibility in the service level. We could explore the impacts of lowering response targets – would likely be some combination of cost reductions in DWW crews, and potential increases in claims costs.