

## Baseline Service Level Performance for Each Line of Business

### Drinking Water Baseline Service Levels

Service Levels/Performance Measures	Target	Mandatory?	Usual Performance	CIP and O&M Costs for 2015-2020**
1. Supply drinking water that meets or exceeds Department of Health regulations	Meet regulations	Yes	Meeting regulations	\$16-\$20 million per year, including: <ul style="list-style-type: none"> <li>▪ Cedar/Tolt treatment contracts (\$7M/yr)</li> <li>▪ Lab services (\$3M/yr)</li> <li>▪ Reservoir covering (up to \$4M/yr)</li> <li>▪ Share of water supply operations (\$2M/yr)</li> <li>▪ Other water treatment/regulatory compliance (\$2M/yr)</li> <li>▪ Watershed protection (\$0.9M/yr)</li> </ul>
2. Meet state requirements for drinking water system pressure	Meet requirements	Yes	Meeting requirements	Low – system now fully meets pressure requirements
3. Meet pressure and flow requirements of wholesale drinking water contracts	Meet requirements	Yes	Meeting requirements	Low – system now fully meets pressure requirements
4. Provide instream water for fish and meet other tribal, regional, state, and federal commitments	Meet commitments	Yes	Meeting commitments	Fluctuates between \$3-\$18M/yr, including: <ul style="list-style-type: none"> <li>▪ Habitat Conservation Plan (about \$3M/year)</li> <li>▪ Water Resource Management (\$0.4M/yr)</li> <li>▪ Morse Lake Pump Plant capital project (\$33M total in 2015-2020)</li> </ul>
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	\$2 million per year, including: <ul style="list-style-type: none"> <li>▪ Customer education &amp; program reporting</li> <li>▪ Hardware rebates (toilets, irrigation systems, commercial equipment)</li> </ul>
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)	Low
7. Limit unplanned outages in the drinking water transmission system to within the maximum agreed duration	Meet requirements	No	Meeting requirements	Low—very infrequent unplanned outages due to robust transmission system
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	Low – have a First Response Center staffed by 9 people: 1 Crew Chief, 5 Lead Workers, and 3 Pipe Workers; in addition to first response duties, these employees also perform all after hour water utility locates.

\* mgd = million gallons per day

\*\*Excludes debt service payments on past capital improvements that were made to meet service levels.

**Solid Waste Service Levels**

Service Levels	Target	Mandatory?	Usual Performance	Costs and Cost Reducing Opportunities
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%	Takes considerable staffing to guarantee that the solid waste is cleared out almost every day. Regulatory target is 100%.
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)	Built into existing contracts. 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	Basically zero. 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%	Basically zero. Not mentioned in collection contracts.

**Wastewater Service Levels**

Service Levels	Target	Mandatory?	Usual Performance	Costs and Cost Reducing Opportunities
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	Little ability to reduce costs due to regulatory drivers.
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	Little ability to reduce costs due to regulatory drivers. Cost will be approximately \$300M from 2015-2020.
3. Eliminate dry-weather sewer overflows by 2014.	Zero	Yes	Zero	Little ability to reduce costs due to regulatory drivers.
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)	Low cost – have a First Response Center staffed by 11 people for drainage and wastewater combined: 1 Crew Chief and 10 Lead Workers; in addition to first response duties, these employees also perform all DWW locates and work directly with side sewer contractors.
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)	Low cost – emergency, safety related, and high priority issues are handled by standard DWW crews operating on regular shifts. When not responding to these requests they are performing regular maintenance tasks resulting in minimal cost saving opportunities. Having scheduled crews working at night allows for maintenance activities to be performed efficiently and improves the ability to respond to high priority issues.

**Drainage Service Levels**

Service Levels	Target	Mandatory?	Usual Performance	Costs and Cost Reducing Opportunities
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%	Low cost. Meeting target (usually get about 40 claims per year) and would require a major lowering in service level to achieve a change. CIP is focused on addressing locations with significant flooding issues. Unless we no longer address our worst flood locations there will be no cost savings from lowering the service level. Additionally, there would likely be an increase in claims costs associated with lowering the service level.
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	Low cost. Meeting target, rare times that a road has been closed due to flooding from maintenance issue. There is no regulatory requirement and so the service level could change, but this work is staffed by crews operating on regular shifts so little savings potential.
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)	Low cost. Have a First Response Center staffed by 11 people for drainage and wastewater combined: 1 Crew Chief and 10 Lead Workers; in addition to first response duties, these employees also perform all DWW locates and work directly with side sewer contractors.
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)	Low cost – emergency, safety related, and high priority issues are handled by standard DWW crews operating on regular shifts. When not responding to these requests they are performing regular maintenance tasks resulting in minimal cost saving opportunities. Having scheduled crews working at night allows for maintenance activities to be performed efficiently and improves the ability to respond to high priority issues.