Performance Merit Program

OCTOBER 1, 2018 TO SEPTEMBER 30, 2019

Performance Merit Program

Purpose

▶ The Performance Merit Pay program (PMP) is meant as an award for meeting or exceeding performance goals. The goals are not for "normal" performance. They are to recognize extraordinary performance. The annual goals are not static from one year to another. The goals can be expected to be adjusted each year.

Safety Incidents The number of incidents that result in work time lost due to a work-related incident.

	BASE	GOAL	Actual
2017/2018	2	0	0
2018/2019	2	0	0
2019/2020	2	0	

Customer Satisfaction Surveys - Survey of all SPMUD customers that call in for service or whom are contacted by SPMUD employees during the execution of duties... and rated their experience above "Satisfactory"

👍	BASE	GOAL	Actual
2017/2018	89%	95%	100%
2018/2019	85%	95%	**100%**
2019/2020	87%	97%	

Manhours/CCTV Inspection Total hours coded to CCTV Inspection (Gravity Mainlines) each month divided by the number of mainline pipe segments (structure-to-structure) CCTV inspected.

👍	BASE	GOAL	Actual
2017/2018	2.30	2.15	2.00
2018/2019	2.15	2.00	**1.75**
2019/2020	2.05	1.95	

Manhours/Pipe Segments Hydro-Cleaned *The total hours coded to Hydro-Cleaning (Gravity Mainlines) divided by the number of mainline pipe segments (structure-to-structure) cleaned*

👍	BASE	GOAL	Actual
2017/2018	2.70	1.80	1.93
2018/2019	2.17	1.87	1.75
2019/2020	2.05	1.85	

Manhours/Lower Lateral Assessment The total hours coded to Lower Lateral Program divided by the number of Lower Laterals assessed

👍	BASE	GOAL	Actual
2017/2018	1.00	0.70	0.55
2018/2019	0.80	0.55	0.48
2019/2020	0.65	0.50	

Manhours/Pipe Repair *The total hours coded to Pipe Repair, both mainlines and laterals divided by the number of pipe repairs completed*

👍	BASE	GOAL	Actual
2017/2018	30	25	23.2
2018/2019	28	23	**19.5**
2019/2020	26	21	

Manhours/PLCO Installation *The total hours coded to PLCO Installation divided by the number of PLCO's installed*

	BASE	GOAL	Actual
2017/2018	18	14	10.3
2018/2019	16	12	**14.0**
2019/2020	17	13	

SSO's Lower Laterals T*he number of sanitary sewer overflow (SSO's) as defined by the State Water Resources Control Board where the cause is in the lower lateral)*

👍	BASE	GOAL	Actual
2017/2018	30	23	24
2018/2019	26	19	**14**
2019/2020	22	15	

SSO's All Other *The number of sanitary sewer overflow (SSO's) as defined by the State Water Resources Control Board where the cause is in the mainline pipe, force main pipe, manhole, lift station or flow recorder flume*

👍	BASE	GOAL	Actual
2017/2018	3	0	4
2017/2018	3	0	0
2019/2020	3	0	

Repeat Callouts *Customer service call to provide service on a lower lateral when SPMUD crews have previously been requested to responded to the location for the same issue.*

	BASE	GOAL	Actual
2017/2018	2	0	0
2017/2018	2	0	0
2019/2020	2	0	

Map Updates The District facilities maps are continuously being updated as field staff discovers differences between the maps and the real world. The Goals is to make these corrections within 21 days after correction submittal.

👎	BASE	GOAL	Actual
2018/2019	90%	100%	**97%**
2019/2020	90%	100%	

Customer Service Response Time Success Rate This is measured from Receipt of Call to arrival at curbside. Goals are 30 minutes during Business Hours and 60 minutes after business hours

NEW	BASE	GOAL	Actual
2019/2020	90%	95%	

FOG Crease Interceptor Inspections The District is working through logistical issues related to grease interceptor inspections. Currently, there 70 known grease interceptors in the District and has a goal of inspecting everyone each year.

NEW	BASE	GOAL	Actual
2019/2020	50	70	

Program Elements   <u>Value</u>

1. Safety   0.08
2. Customer Service   0.08
3. CCTV Production   0.09
4. Hydro-Cleaning Production   0.09
5. Lower Lateral Assessments   0.09
6. Pipe Repair Production   0.09
7. Clean Out Installation Production   0.04*
8. Lower Laterals SSO Reduction   0.15
9. All Other SSO's Reduction   0.15
10. Repeat Call Out Elimination   0.05
11. Map Updates   0.035*

Percent of Total: 94.5%

Performance Merit Program (PMP)

94.5% of overall Goal was achieved

$54,337.50 Total Payout (Less than budgeted)

$2,500 x 0.945 = $2,362.50/Employee (before Taxes)

Lost Time Accidents

LAST INCIDENT
AUGUST 30, 2016

Customer Service Surveys

▶ 230 service calls

▶ 52 Surveys returned / 22% Return Rate

▶ 2 Surveys were excluded due to "Overall Satisfaction" was not rated

▶ 50 Surveys were rated "Extremely Satisfied"

Hydro Cleaning Mainline Pipes

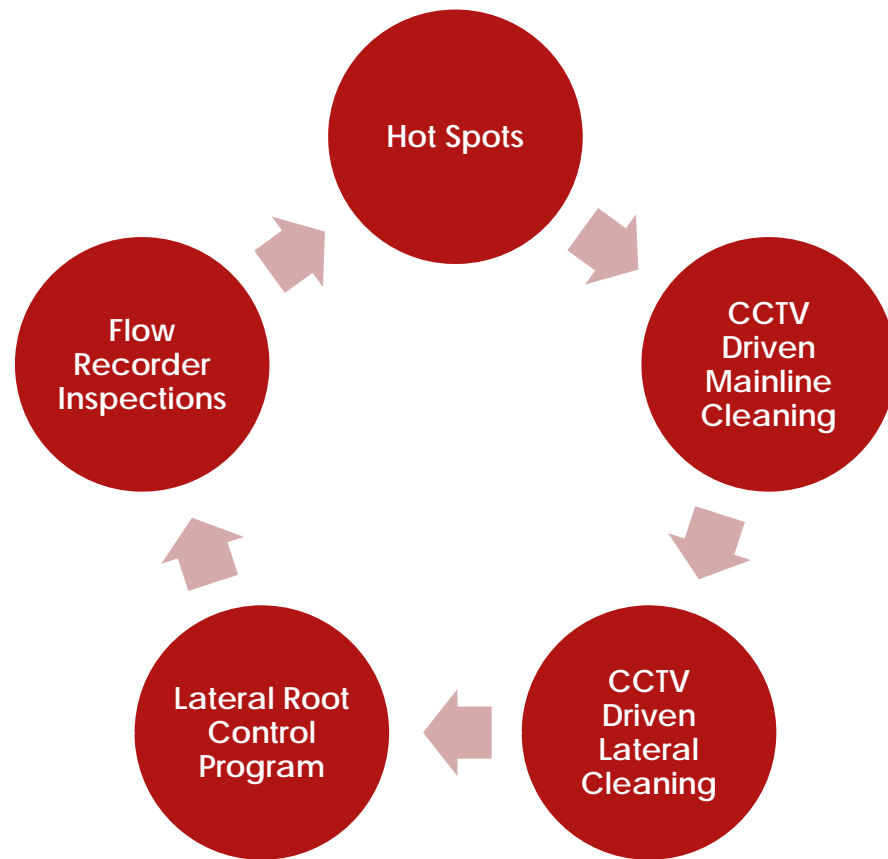## CCTV Driven Cleaning Program

CCTV Inspected 1,521 Segments

Hydro-Cleaned 702 Segments

  Included Hot Spots
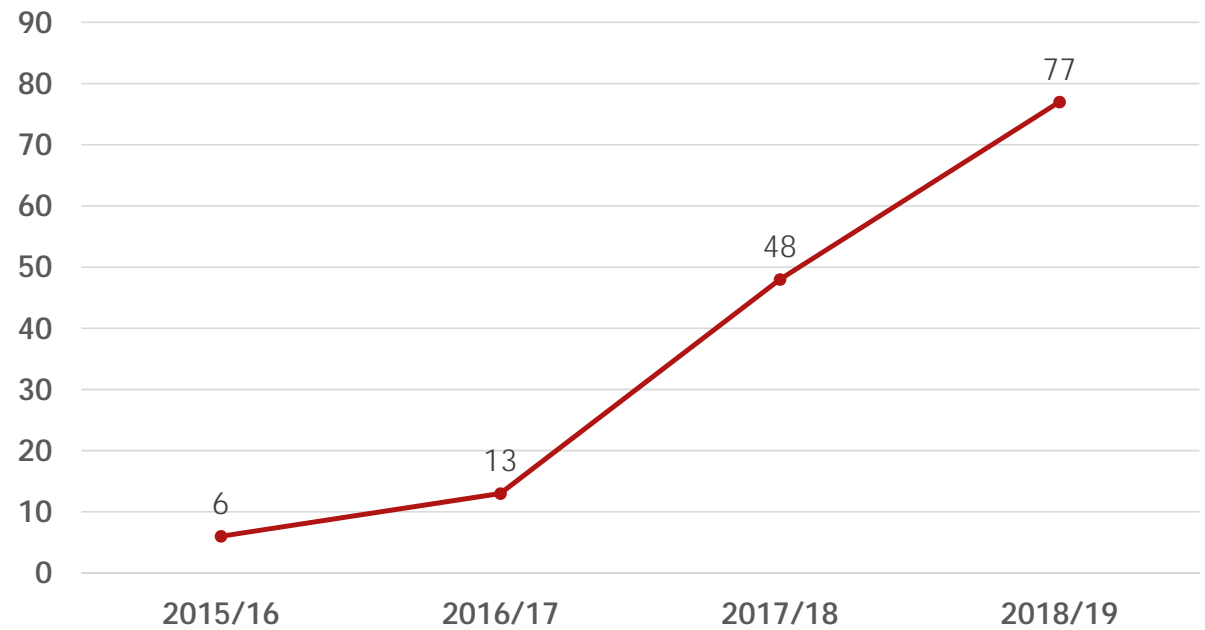
Cleaning Approximately 20% of Segments

Lower Lateral SSOs

Assumed Ownership
March 1, 2017

FY 2017/2018

FY 2018/2019
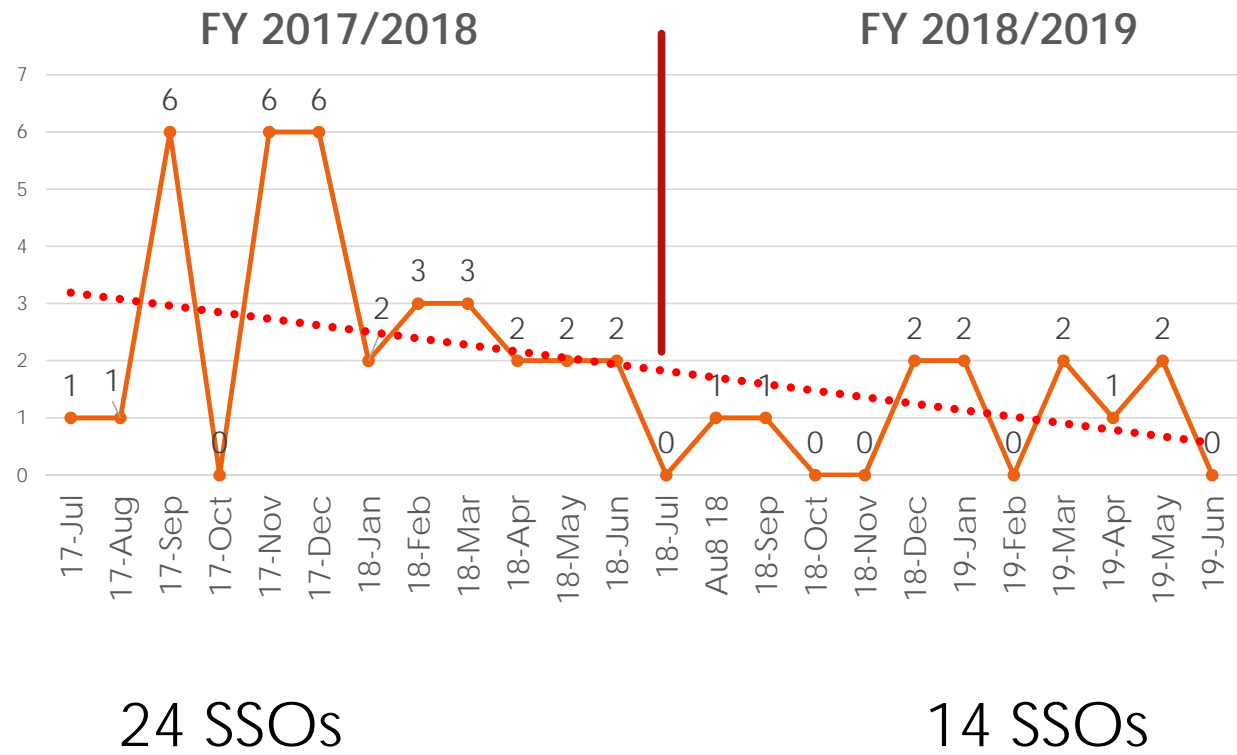
24 SSOs

14 SSOs

Assumed Ownership
March 1, 2017

All Other SSOs

~ Mainline
~ Manhole
~ Lift Station

Merit Program – Year 1:   **4 SSOs**

Merit Program – Year 2:   **0 SSOs**

Questions