
Water Service Key Performance Indicator Procedures

Date Approved: **DRAFT**

Section: Capital Asset Management

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Lead: Director, Operations

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Supports: **Policy CAM-004 – City of Selkirk Capital Asset Levels of Service Policy**

SUPPORTING POLICY, PROCEDURES & TOOLS

Policy:

Procedure:

CAM-004-001 Annual Review of Service Delivery Performance Procedure

Tools:

CAM-004-000-01 Key Performance Indicator (KPI) Database

CAM-004-006-01 Excavation Permits Taken Out Spreadsheet

OBJECTIVES

Procedures to follow to record and report on water service delivery using approved key performance indicators (KPI).

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1 DETERMINE THE AVERAGE COST TO A HOME OWNER PER CUBIC METER OF WATER

The City of Selkirk water rates are determined by the Public Utilities Board (PUB), and are set for multiple years at once

Who: Utility Clerk

- 1.1 Received PUB water rates, which are set for multiple years at once.
- 1.2 Provide a copy of PUB rates to the GIS/Survey technician by creating a copy in the folder location holding all annual performance indicator data.

Who: GIS/Survey Technician

- 1.3 Record the rates per cubic meter of water that has been set by PUB in the *KPI Database* for each year that it is known for.

2 DETERMINE THE PERCENT OF SERVICE DOWNTIME ANNUALLY

Who: Utility Staff

- 2.1 Utility staff will be responsible for recording the number of hours of service downtime on a per household basis throughout the year and reporting back to the Operations clerk. For example – if a watermain line is being repaired and this impacts service to three houses for 5 hours – the total time this service is down for is equal to 15 hours.

Who: Operations Clerk

- 2.2 Record the reported number of properties impacted and duration of water outage for each event in the *Excavation Permits Taken Out Spreadsheet*.
- 2.3 Annually, provide the GIS/Survey Technician a copy of this data by placing a copy of it in the location that holds all annual performance indicator data, organized by year.

Who: GIS/Survey Technician

GIS/Survey technician will request annual performance data as according to the *Annual Review of Service Delivery Performance Procedure*.

2.4 Request the number of water accounts being billed quarterly from the Utility Clerk.

2.5 Determine the average using the following equation:

$$\text{Average Water Utility Accounts} = \frac{\Sigma (\text{Quarterly Water Utility Accounts})}{4}$$

2.6 Calculate the percent of water utility downtime using the following equation:

$$\% \text{ Water Utility Downtime} = \frac{\text{Total Hours of System Downtime}}{\text{Hours in the Year} \times \text{Annual Average Utility Accounts}}$$

2.7 Record this number in the Water Service Tab of the *KPI Database*, under the Customer KPI section.

3 MONITOR THE NUMBER OF CUSTOMER COMPLAINTS REGARDING AESTHETICS AND WATER QUALITY

Who: GIS/Survey Technician, IT Administrator

3.1 In January of each year, the GIS/Survey Technician will request a spreadsheet from the IT Administrator that documents all citizen support tickets received in the previous calendar year, regarding water quality and aesthetics.

- 3.2 The IT Administrator is to export this list from the **CitizenSupport** system and provide the GIS/Survey Technician with a copy.
- 3.3 The GIS/Survey Technician will paste a copy of this raw data in the location that holds all annual performance indicator data, organized by the year.
- 3.4 The GIS/Survey Technician will record the sum of all **CitizenSupport** complaints regarding water aesthetics and water quality, and record this in the *KPI Database*.

4 DETERMINE THE PERCENTAGE OF CHLORINE TESTS THAT ARE COMPLIANT WITH STANDARDS

The GIS/Survey Technician will request annual performance data according to the *Annual Review of Service Delivery Performance Procedure*.

Who: GIS/Survey Technician

- 4.1 Request a summary of all routine chlorine tests from the Manager of Utilities. The summary should include:
 - Daily results of chlorine tests grouped into monthly summaries
 - ‘Number of measurements compliant’ each month
 - Monthly compliance rate

Who: Manager of Utilities

- 4.2 Provide a copy of all routine chlorine tests to the GIS/Survey Technician by placing a copy of the data in the folder that holds all annual performance data.

Who: GIS/Survey Technician

- 4.3 Determine the compliance rate using the following equation:

$$\text{Compliance Rate} = \frac{\text{Total Compliant days}}{\text{Total Days in a Year}}$$

- 4.4 Record the annual compliance rate in the Water Services tab of the *KPI Database*, under the Technical KPI section.

5 DETERMINE THE AVERAGE CONDITION OF ALL WATER SERVICE ASSETS

Who: GIS/Survey Technician

- 5.1 Open the City of Selkirk's Asset Registry.
- 5.2 Navigate to the "Service Area" column and use the drop down to select only "Water Services".
- 5.3 Navigate to the "Status" column and use the drop down to select only "Active" assets.
- 5.4 Navigate to the "Weighted Condition" column.
- 5.5 Select all cells that are in this column by selecting the top cell and pressing "Ctrl+Shift" and the down arrow on your keyboard. All cells will be selected.
- 5.6 Acquire the average weighted condition from the bottom right corner of the Asset Registry. This will appear next to "Sum:".

- 5.7 Record this value in the Water Services tab of the *KPI Database*, under the Technical KPI section.