MONTHLY MANAGERS' REPORT

Philadelphia PWD Water Department

AND

Water Revenue Bureau

For the period ending
June 30, 2009

This report is preliminary, subject to revision & not an official statement of the City of Philadelphia Water Department or Water Revenue Bureau. Published August 14, 2009.

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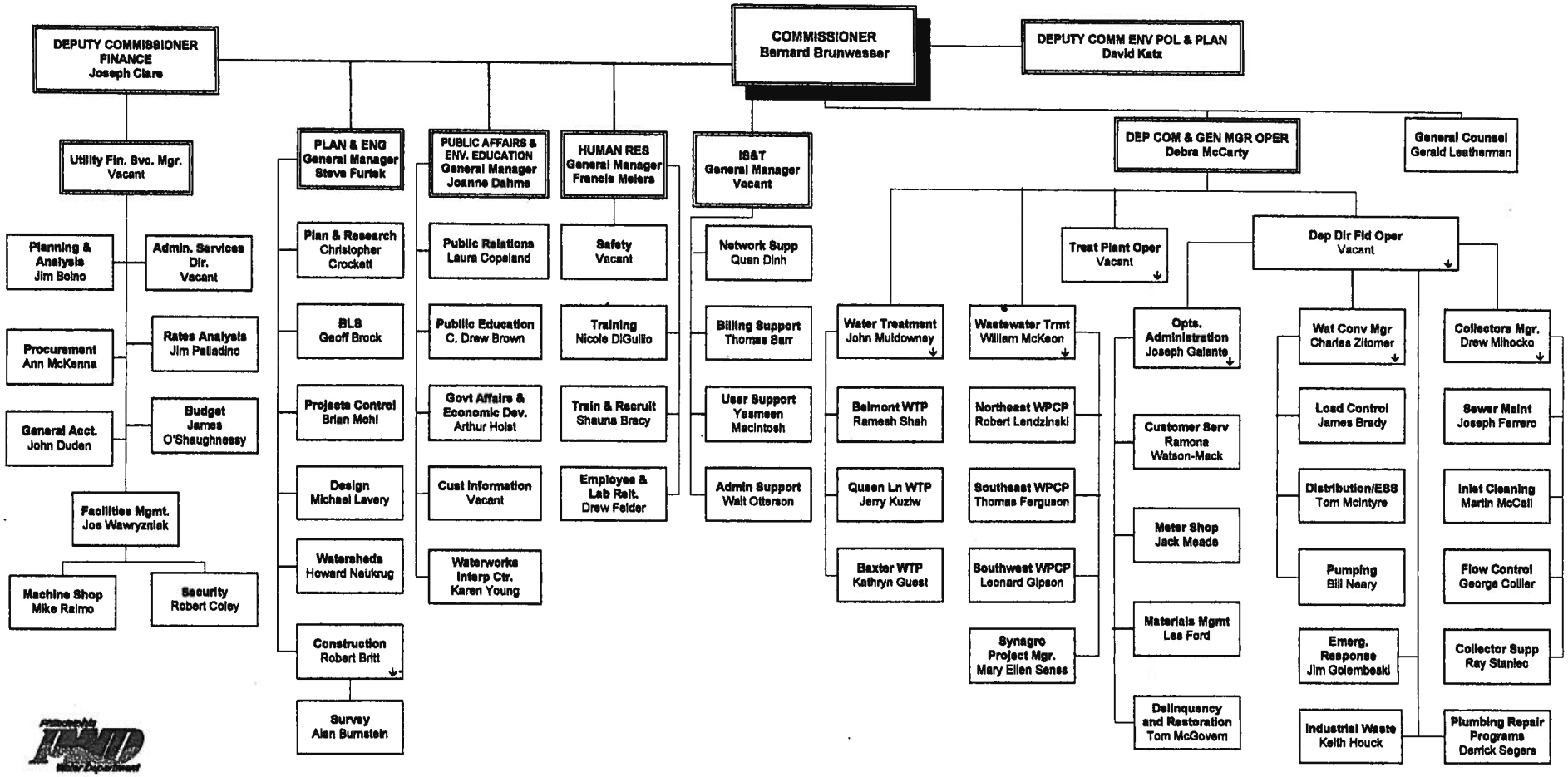
ORGANIZATION CHART

Philadelphia Water Department

May 18, 2009



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QUARTERLY BUDGET UPDATE

CITY OF PHILADELPHIA

FISCAL 2009 OPERATING BUDGET

AND PROGRAM EVALUATION BUDGET BUREAU

MONTHLY BUDGET UPDATE

SUMMARY

DEPARTMENT	NO.	DIVISION	NO.	FUND	NO.	FOR THE PERIOD ENDING	DATE PREPARED
WATER	28	ALL	28	WATER	020	6/30/2009	07/29/09

	FY2008	Fiscal Year 2009			Fiscal Year 2009						
		Year to Date			Full Year					Dept. Projection Surplus / (Deficit)	
	Year End Actuals	Current Target Budget Plan	Actual	Variance Surplus / (Deficit)	Original Adopted Budget	Current Adopted Budget	Original Target Budget Plan	Current Target Budget Plan	Current Dept. Projection	Current Adopted Budget	Current Target Budget Plan
PERSONAL SERVICES SUMMARY											
Full Time Positions:											
Uniform											
Civilian	1,768	1,857	1,729	128	1,988	1,988	1,857	1,857	1,729	259	128
Total	1,768	1,857	1,729	128	1,988	1,988	1,857	1,857	1,729	259	128
Holiday Overtime	382,234	444,500	410,629	33,871	463,000	463,000	444,500	444,500	410,629	52,371	33,871
Regular Overtime	13,361,969	13,244,000	11,237,352	2,006,648	13,552,000	13,552,000	13,244,000	13,244,000	11,237,352	2,314,648	2,006,648
Class 100 - Personal Services	90,079,487	95,460,825	89,867,903	5,592,922	97,735,000	93,735,000	95,460,825	95,460,825	89,867,903	3,867,097	5,592,922
Estimated Employee Benefits:											
Class 101 / 105 @ 35%	31,527,820	33,411,289	31,453,766	1,957,523	34,207,250	32,807,250	33,411,289	33,411,289	31,453,766	1,353,484	1,957,523
	2,004,295	1,986,600	1,685,603	300,997	2,032,800	2,032,800	1,986,600	1,986,600	1,685,603	347,197	300,997
Total Estimated Employee Benefits	33,532,116	35,397,889	33,139,369	2,258,520	36,240,050	34,840,050	35,397,889	35,397,889	33,139,369	1,700,681	2,258,520
Class 100 Est. Total (Per. Svcs. + Emp. Ben.)	123,611,603	130,858,714	123,007,272	7,851,442	133,975,050	128,575,050	130,858,714	130,858,714	123,007,272	5,567,778	7,851,442
Class 100	90,079,487	95,460,825	89,867,903	5,592,922	97,735,000	93,735,000	95,460,825	95,460,825	89,867,903	3,867,097	5,592,922
Class 200	84,045,164	102,926,043	87,456,361	15,469,682	104,737,838	98,737,838	102,926,043	102,926,043	87,456,361	11,281,477	15,469,682
Class 300	35,893,244	42,059,249	36,791,053	5,268,196	43,135,000	43,135,000	42,059,249	42,059,249	36,791,053	6,343,947	5,268,196
Class 400	2,637,110	4,514,000	1,338,709	3,175,291	5,208,785	5,208,785	4,514,000	4,514,000	1,338,709	3,870,076	3,175,291
Class 500		5,000		5,000	100,000	100,000	5,000	5,000		100,000	5,000
Class 700				0						0	0
Class 800	109,345,794	46,039,000	17,140,350	28,898,650	46,039,000	46,039,000	46,039,000	46,039,000	49,502,350	(3,463,350)	(3,463,350)
Class 900				0						0	0
TOTAL OBLIGATIONS / APPROPRIATIONS	322,000,799	291,004,117	232,594,376	58,409,741	296,955,623	286,955,623	291,004,117	291,004,117	264,956,376	21,999,247	26,047,741
REVENUES											
Local Non-Tax:	596,013,155	550,031,043	473,158,877	(76,872,166)	573,384,000	573,384,000	550,031,043	550,031,043	538,106,280	(35,277,720)	(11,924,763)
Subtotal	596,013,155	550,031,043	473,158,877	(76,872,166)	573,384,000	573,384,000	550,031,043	550,031,043	538,106,280	(35,277,720)	(11,924,763)
Other Governments:											
US Government	358,865	2,000,000	272,736	(1,727,264)	2,000,000	2,000,000	2,000,000	2,000,000	272,736	(1,727,264)	(1,727,264)
Commonwealth of PA	248,529	500,000	401,488	(98,512)	500,000	500,000	500,000	500,000	401,488	(98,512)	(98,512)
Other Governments	1,091,746	1,500,000	1,102,640	(397,360)	1,500,000	1,500,000	1,500,000	1,500,000	1,102,640	(397,360)	(397,360)
Subtotal	1,699,140	4,000,000	1,776,864	(2,223,136)	4,000,000	4,000,000	4,000,000	4,000,000	1,776,864	(2,223,136)	(2,223,136)
TOTAL REVENUES	597,712,295	554,031,043	474,935,741	(79,095,302)	577,384,000	577,384,000	554,031,043	554,031,043	539,883,144	(37,500,856)	(14,147,899)

NOTE : YTD CL. 800 EXCLUDES AN ESTIMATED $32.4 MM IN ADDITONAL PAYMENTS TO GENERAL / RESIDUAL FUNDS

YTD REVENUE EXCLUDES AN ESTIMATED $65 MM IN TRANSFERS FROM OTHER FUNDS AND INTEREST

CITY OF PHILADELPHIA

FISCAL 2009 OPERATING BUDGET

OFFICE OF BUDGET AND PROGRAM EVALUATION BUDGET BUREAU

MONTHLY BUDGET UPDATE

NON-TAX REVENUES

DEPARTMENT	NO.	DIVISION	NO.	FUND	FOR PERIOD ENDING	DATE PREPARED
WATER	28	ALL	28	WATER	6/30/2009	07/22/09

Code	Revenue Source	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	Jun.	Total	Current FY09 Target	FY08 Actuals	FY07 Actuals
	Enter: Act. (A) or Proj. (P)	A	A	A	A	A	A	A	A	A	A	A	A				
	LOCALLY GENERATED NON-TAX																
	WATER REVENUE BUREAU	38,819,426	37,077,141	35,873,834	34,322,748	32,889,997	34,926,510	36,288,550	31,217,985	40,957,017	37,654,824	41,608,246	36,548,894	438,185,172	451,880,510	437,810,478	431,644,802
	SALES & CHARGES	37,856,557	36,136,667	35,052,621	33,480,162	31,807,575	34,181,932	35,595,417	30,664,651	40,149,036	36,943,085	38,215,256	38091595	428,174,554	440,583,023	426,656,095	419,836,605
	FIRE SERVICE CONNECTIONS	131,584	109,222	119,456	107,343	113,125	108,467	115,452	95,505	120,791	115,610	116,348	117266	1,370,169	1,647,281	1,604,226	1,952,844
	SURCHARGES	465,799	489,057	316,235	457,952	629,415	312,276	281,765	218,570	321,232	210,355	483,554	298375	4,484,585	4,666,923	4,346,583	4,729,730
	MISCELLANEOUS	365,486	342,195	385,522	277,291	339,882	323,835	295,916	239,259	365,958	385,774	2,793,088	(1,958,342)	4,155,864	4,983,284	5,203,574	5,125,623
	WATER DEPARTMENT	1,699,363	4,030,201	1,547,064	1,757,430	1,696,093	3,301,076	1,871,435	3,771,274	2,006,190	1,717,669	3,632,187	1,969,291	28,999,273	27,827,000	28,896,128	27,470,444
	CHGS TO OTHR MUNICIPALITIES	1,615,032	3,965,539	1,471,618	1,717,976	1,663,232	2,677,620	2,400,106	3,660,117	1,616,526	1,616,526	3,566,749	1,907,855	27,878,896	26,627,000	27,588,858	26,401,686
	MISCELLANEOUS	84,331	64,662	75,446	39,454	32,861	623,456	(528,671)	111,157	389,664	101,143	65,438	61,436	1,120,377	1,200,000	1,307,270	1,068,758
	TREASURER'S OFFICE	107,392	119,703	220,640	581,264	360,677	232,865	105,031	233,739	152,590	303,582	101,432	15,422,085	17,941,000	9,803,000	85,338,433	24,725,994
	INTEREST INCOME	107,392	119,703	220,640	581,264	360,677	232,865	105,031	233,739	152,590	303,582	101,432	8,624,085	11,143,000	7,235,000	11,983,017	15,516,618
	INTEREST SINKING FD RES												6,798,000	6,798,000	2,568,000	73,355,416	9,209,376
	PROCUREMENT DEPARTMENT	4,583	316	742	43,179	6,189	18,506		2,322	3,851	1,847	13,495	1,311	96,341	50,000	74,540	39,390
	FINANCE DEPARTMENT												149,700	149,700	150,000	150,652	136,874
	LAW	1,250		11,013										12,263	6,000	5,813	3,500
	LICENSES & INSPECTION	208,735	272,571	194,235	277,181	153,343	280,171	98,540	120,422	179,435	134,085	167,602	136,081	2,222,401	1,825,000	2,123,190	1,820,148
	M.O.I.S.														0	0	
	OFFICE OF FLEET MANAGEMENT		5,022		69,963	16,980		50,600		64,065				206,630	120,000	85,105	62,572
	REVENUE FROM OTHER FUNDS								1,057,261			220,836	49,015,403	50,293,500	58,369,533	34,096,564	32,174,432
	GENERAL												22,086,500	22,086,500	24,086,533	22,356,365	31,201,558
	AVIATION								1,057,261			220,836	721,903	2,000,000	2,000,000	1,977,190	972,874
	RATE STABILIZATION FUND												26,207,000	26,207,000	32,283,000	9,763,009	
	Total-Locally Generated Non-Tax Revenues	40,840,749	41,504,954	37,847,528	37,051,765	35,123,279	38,759,128	38,414,156	36,403,003	43,363,148	39,812,007	45,743,798	103,242,765	538,106,280	550,031,043	588,580,903	518,078,156
	REVENUE FROM OTHER GOVERNMENTS																
	WATER	18,500	219,618	113,949	99,810	387,812	216,314	(175,479)	319,649	253,490	183,824	102,536	36,841	1,776,864	4,000,000	1,699,140	1,432,147
	STATE	18,500		65,571	37,912			64,000		135,505	80,000			401,488	500,000	248,529	462,782
	CONTRIBUTION - QUASI PUBLICS		219,618	48,378		387,812	216,314	(239,479)	144,649	117,985	67,986	102,536	36,841	1,102,640	1,500,000	1,091,746	912,537
	FEDERAL				61,898				175,000		35,838			272,736	2,000,000	358,865	56,828
	Total	18,500	219,618	113,949	99,810	387,812	216,314	(175,479)	319,649	253,490	183,824	102,536	36,841	1,776,864	4,000,000	1,699,140	1,432,147

MONTHLY REPORTING

CALENDAR

Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
31	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15 8:00 AM Monthly Managers' Report published - T. Duncavage, J. Mullen	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	1	2	3	4

Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
30	31	1	2	3	4	5
6	7	8	9	10	11	12
13	14	15 8:00 AM Monthly Managers' Report published - T. Duncavage, J. Mullen	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	1	2	3

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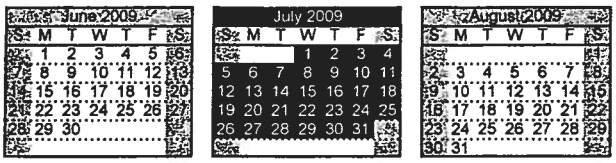
July 2009						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August 2009						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September 2009						
S	M	T	W	T	F	S
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27	28	29	30	31	1
					8:00 AM PICA Quarterly Leave Usage Report to Paul Ingiosi, BudgetBureau - Tom Duncavage, Finance Div.	
2	3	4	5	6	7	8
9	10	11	12	13	14	15
					8:00 AM DefectiveLateral Connections Status Report - PA0054712 - Quarterly by Watersheds to PaDEP, with Legal approval.	
16	17	18	19	20	21	22
	8:00 AM Monthly Managers' Report published - T. Duncavage, J. Mullen					
23	24	25	26	27	28	29
30	31	1	2	3	4	5



Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	1	2	3	4
5	6	7	8	9	10 8:00 AM Quarterly Budget Update - to Harry Wellerstein, Budget Analyst, Finance J. O'Shaughnessey	11
12	13	14	15 8:00 AM Monthly Managers' Report published - T. Duncavage, J. Mullen	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31 8:00 AM PICA Quarterly Leave Usage Report to Paul Ingiosi, BudgetBureau - Tom Duncavage, Finance Div.	1

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PERSONNEL ACTIVITY

OPERATING & CAPITAL FUNDS

8/18/2009

Budgeted	Positions FY '09		Jan. '09 (2/1)		February (3/1)		March 3/29		April 4/26		May 5/24		June-Actual 6/21		Year To Date Avg.		YTD Avg.% of Budget #		FY '08 YTD Average		FY '08 Act. Year End		FY '07 Act. Year End	
PWD	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.	Oper.	Cap.
HUMAN RESOURCES	31	----	27	----	27	----	25	----	27	----	27	----	26	----	28	----	90%	----	27	----	28	----	26	----
FINANCE & ADM.	168	6	152	7	150	7	151	7	151	7	152	7	149	7	151	6	90%	99%	146	6	150	4	142	6
I. S. & T. *	58	----	45	----	44	----	44	----	44	----	44	----	44	----	45	----	77%	----	45	----	45	----	46	----
PLANNING & ENG. *	191	280	168	204	168	204	171	203	172	201	173	204	175	206	166	201	87%	72%	155	204	157	202	144	200
BLS MTL*	108	16	104	10	103	10	104	10	103	10	104	10	105	10	102	10	94%	63%	96	10	100	10	89	8
Construction	----	104	----	94	----	94	----	94	----	94	----	93	----	94	----	92	----	88%	----	88	----	89	----	85
DESIGN *	7	86	7	47	6	47	7	46	7	45	7	46	7	46	6	47	91%	54%	5	50	5	49	6	51
Plan. & Research *	20	9	20	6	20	6	21	6	21	6	21	6	21	6	19	6	96%	62%	14	6	15	5	11	6
PRO. CNTRL. & GIS*	23	11	15	9	15	9	15	8	16	8	16	8	16	8	15	9	65%	78%	14	9	14	9	15	9
SURVEY *	----	54	----	38	----	38	----	39	----	38	----	41	----	42	----	39	----	72%	----	41	----	40	----	41
Watersheds *	33	----	22	----	24	----	24	----	25	----	25	----	26	----	23	----	71%	----	26	----	23	----	23	----
OPERATIONS	1,501		1,314		1,313		1,318		1,313		1,312		1,310		1,328		88%		1,344		1,354		1,338	
Baxter WTP	55		54		54		54		54		53		53		54		98%		50		52		49	
Belmont WTP	51		51		53		53		52		52		52		50		98%		45		46		45	
BRC*- (Synagro)	60		4		2		0		0		0		0		19		32%		69		60		89	
Collector Sys. Supt.*	27		18		18		19		19		19		19		19		69%		21		21		22	
Customer Service *	27		22		21		21		22		21		25		22		83%		25		24		25	
Delin. & Restor. Svcs	40		39		39		39		39		39		39		39		97%		36		38		34	
Distribution	268		256		252		260		255		253		250		253		94%		252		248		248	
Flow Control	84		75		73		75		75		72		72		77		92%		78		79		79	
INDUST. WASTE *	17		13		13		13		13		13		13		13		76%		12		12		12	
INLET CLEANING *	108		87		85		85		84		85		85		86		80%		89		86		89	
Load Control	25		22		23		23		23		23		23		22		88%		19		21		19	
MATERIALS MGMT. *	51		38		38		38		37		37		37		38		75%		40		41		41	
METERING *	44		35		35		35		36		36		35		36		82%		37		38		37	
Northeast WPCP	132		119		122		122		120		119		119		117		88%		109		111		107	
Operations Admin.*	8		7		7		7		7		7		7		6		81%		6		6		6	
Plumb. Repair Prog.*	6		6		5		5		5		5		5		6		102%		7		7		6	
Pumping	50		49		49		49		49		49		48		49		97%		46		48		44	
Queen Lane WTP	55		52		52		52		52		52		52		52		94%		51		48		51	
Sewer Maintenance	181		170		175		173		174		179		176		172		95%		159		168		153	
Southeast WPCP	68		67		68		66		67		67		67		67		98%		64		65		61	
Southwest WPCP	126		117		116		116		116		116		117		118		93%		114		121		107	
TREATMENT HQ. *	9		6		6		6		6		7		8		7		72%		8		8		7	
WATER CONV. HQ.*	9		7		7		7		8		8		8		7		79%		7		6		7	
PUBLIC AFFAIRS *	41		33		32		31		31		31		30		33		79%		31		34		31	
OPER. FUND TOTAL	1,990		1,739		1,734		1,740		1,738		1,739		1,734		1,750		87.9%		1,748		1,768		1,727	
CAP. FUND TOTAL		286		211		211		210		208		211		213		207		72.4%		210		206		206
PWD DEPT. TOTAL	2,276		1,950		1,945		1,950		1,946		1,950		1,947		1,957		85.99%		1,958		1,974		1,933	
WATER REV. BUR.											Rept.	N/A												
Accounting *	39		31		31		33		32				33		32		81%		31		31		31	
ADMIN & REV. SUP.	20		14		29		27		27				28		18		89%		10		9		13	
Collections/Compl. *	34		23		19		19		18				18		22		66%		23		25		23	
Customer Oper.	88		81		73		69		69				75		76		86%		74		79		74	
Technical Oper. *	48		41		40		38		39				40		39		81%		38		38		40	
W.R.B. TOTALS	229		190		192		186		185		####		194		187		81.5%		176		182		181	

Current year data is complete, w/ some periods hidden. Source - Duffy report base # of FT staff. Slight rounding in current & prior YTD avg. data.

LEAVE USE

SICK LEAVE USAGE
Average Number of Workdays Used per Employee

	FY09 Actual (cumulative 7/1/08 - 6/30/09)						Annual Leave Days Per Employee							
							FY09 Estimate *1						FY08 Actual	FY07 Actual
	Paid Sick				Unpaid Sick	Paid and Unpaid Sick	Paid Sick				Unpaid Sick	Paid and Unpaid Sick	Paid and Unpaid Sick	Paid and Unpaid Sick
PWD *2	Total Days	0 - 2 days	3 - 5 days	> 6 days	Total Days	Total Days	Total Days*2	0 - 2 days	3 - 5 days	> 6 days	Total Days	Total Days	Total Days	Total Days
Plumbing Repair	15.88	10.60	2.18	3.11	0.00	15.88	15.88	10.60	2.18	3.11	0.00	15.88	11.26	19
Belmont WT Plant	15.21	9.29	1.36	4.56	0.00	15.21	15.21	9.29	1.36	4.56	0.00	15.21	11.93	13
SEWPC Plant	15.17	11.63	1.69	1.85	0.05	15.22	15.17	11.63	1.69	1.85	0.05	15.22	16.86	18
Survey	14.90	10.12	1.42	3.36	0.00	14.90	14.90	10.12	1.42	3.36	0.00	14.90	13.63	16
Sewer Maintenance	14.80	11.48	1.61	1.72	0.11	14.91	14.80	11.48	1.61	1.72	0.11	14.91	15.31	17
Security	14.80	11.23	1.39	2.19	0.20	15.00	14.80	11.23	1.39	2.19	0.20	15.00	15.55	15
Queen Lane WT Plant	14.80	9.63	1.66	3.51	0.01	14.81	14.80	9.63	1.66	3.51	0.01	14.81	13.49	16
Inlet Cleaning	14.60	11.28	1.31	2.02	0.18	14.78	14.60	11.28	1.31	2.02	0.18	14.78	17.87	19
Distribution	14.36	10.49	1.49	2.38	0.20	14.56	14.36	10.49	1.49	2.38	0.20	14.56	12.97	15
Materials Management	13.81	11.46	1.45	0.91	0.00	13.81	13.81	11.46	1.45	0.91	0.00	13.81	15.40	19
SWWPC Plant	13.40	9.26	1.23	2.92	0.07	13.47	13.40	9.26	1.23	2.92	0.07	13.47	12.96	18
Collector System Support	13.37	5.90	1.07	6.40	0.00	13.37	13.37	5.90	1.07	6.40	0.00	13.37	13.49	15
Pumping	13.30	10.20	1.21	1.89	0.04	13.34	13.30	10.20	1.21	1.89	0.04	13.34	13.22	11
Finance & Admin. Division	13.05	10.68	0.94	1.42	0.00	13.05	13.05	10.68	0.94	1.42	0.00	13.05	14.17	17
Public Affairs	12.57	9.27	0.91	2.39	0.00	12.57	12.57	9.27	0.91	2.39	0.00	12.57	12.56	12
NEWPC Plant	12.31	9.11	1.20	2.00	0.00	12.31	12.31	9.11	1.20	2.00	0.00	12.31	14.64	13
PWD Average	**12.24**	**9.16**	**1.18**	**1.90**	**0.06**	**12.30**	**12.24**	**9.16**	**1.18**	**1.90**	**0.06**	**12.30**	**12.72**	**14**
Human Resources*3	12.14	10.76	1.22	0.15	0.10	12.24	12.14	10.76	1.22	0.15	0.10	12.24	14.71	18
Information Science	11.74	8.79	1.12	1.83	0.00	11.74	11.74	8.79	1.12	1.83	0.00	11.74	10.31	14
Design	11.66	8.95	1.49	1.22	0.00	11.66	11.66	8.95	1.49	1.22	0.00	11.66	9.96	11
Meter Shop	11.53	9.14	0.97	1.42	0.00	11.53	11.53	9.14	0.97	1.42	0.00	11.53	11.16	13
Baxter WT Plant	10.64	7.81	0.74	2.09	0.00	10.64	10.64	7.81	0.74	2.09	0.00	10.64	9.45	9
Flow Control	9.99	8.62	0.89	0.48	0.01	10.00	9.99	8.62	0.89	0.48	0.01	10.00	10.53	12
Customer Service	9.91	8.86	1.05	0.00	0.34	10.25	9.91	8.86	1.05	0.00	0.34	10.25	14.53	14
Projects Control	9.78	7.67	0.64	1.47	0.24	10.02	9.78	7.67	0.64	1.47	0.24	10.02	14.18	12
Planning & Research	9.19	5.52	0.93	2.74	0.00	9.19	9.19	5.52	0.93	2.74	0.00	9.19	9.33	10
Delinquency & Restoration	9.18	8.21	0.72	0.26	0.00	9.18	9.18	8.21	0.72	0.26	0.00	9.18	14.20	12
Biosolids	8.96	8.96	0.00	0.00	0.00	8.96	8.96	8.96	0.00	0.00	0.00	8.96	17.19	16
Load Control	8.86	6.69	0.55	1.62	0.00	8.86	8.86	6.69	0.55	1.62	0.00	8.86	10.29	8
Industrial Waste	7.85	4.76	0.88	2.21	0.00	7.85	7.85	4.76	0.88	2.21	0.00	7.85	7.16	8
Water Conveyance HQ	7.36	6.27	1.10	0.00	0.00	7.36	7.36	6.27	1.10	0.00	0.00	7.36	8.50	19
Construction*4	7.14	4.51	0.89	1.74	0.00	7.14	7.14	4.51	0.89	1.74	0.00	7.14	5.85	5
BLS	6.73	5.47	0.53	0.73	0.00	6.73	6.73	5.47	0.53	0.73	0.00	6.73	7.24	7
Water Treatment HQ	6.69	6.69	0.00	0.00	0.06	6.75	6.69	6.69	0.00	0.00	0.06	6.75	8.82	10
Watersheds	6.10	4.18	0.40	1.52	0.00	6.10	6.10	4.18	0.40	1.52	0.00	6.10	5.19	4
Operations Administration	5.63	4.40	1.23	0.00	0.00	5.63	5.63	4.40	1.23	0.00	0.00	5.63	7.09	4

Notes:

*1 Calculated as an estimate based on Fiscal Year to Date usage.

*2 PWD units are ranked highest to lowest based on the annualized estimate of the total number of paid sick days used per employee.

*3 The numbers for these units reflect the transfer of Admin. Services from the Human Resources Division and Building Maintenance from the Operations Division to the Finance Division.

*4 The One-call unit is now included with Projects Control. Previously, it had been included with Construction.

INJURED ON DUTY REPORT

	Fiscal Year 2009 (July - June)						Fiscal Year 2008 (July - June)					Fiscal Year 2008 (July 07 - June 08)				
	Injuries			Paid Days Lost			Injuries			Paid Days Lost		Injuries			Paid Days Lost	
	Disabling	Non-Disabling	Total	No.	Cost	% of Ttl	Disabling	Non-Disabling	Total	No.	Cost	Disabling	Non-Disabling	Total	No.	Cost
PWD																
Operations	73	198	271	990	$151,353.82	96.80%	57	203	260	1,701	$276,445	57	203	260	1,701	$276,445
Sewer Maint.	23	43	66	229	$33,558.39	21.46%	17	49	66	613	$95,763	17	49	66	613	$95,763
Distribution	20	35	55	233	$33,256.65	21.27%	9	23	32	290	$46,397	9	23	32	290	$46,397
Inlet Cleaning	6	35	41	130	$19,942.00	12.75%	3	22	25	125	$19,075	3	22	25	125	$19,075
NEWPCP	8	13	21	84	$14,045.05	8.98%	7	7	14	73	$12,284	7	7	14	73	$12,284
Meter Shop	3	1	4	81	$12,382.73	7.92%	1	3	4	19	$2,859	1	3	4	19	$2,859
Pumping	2	6	8	70	$11,579.73	7.41%	1	3	4	112	$18,445	1	3	4	112	$18,445
Facil. Mgmt. & Mach. Shop	3	8	11	47	$7,264.02	4.65%	2	8	10	87	$13,433	2	8	10	87	$13,433
SEWPCP	1	14	15	41	$6,896.01	4.41%	3	16	19	58	$9,922	3	16	19	58	$9,922
Flow Control	0	15	15	22	$3,650.76	2.33%	2	19	21	54	$8,693	2	19	21	54	$8,693
SWWPCP	2	17	19	19	$3,150.29	2.01%	1	16	17	20	$3,286	1	16	17	20	$3,286
Baxter	2	1	3	8	$1,398.17	0.89%	4	4	8	38	$6,527	4	4	8	38	$6,527
Plumbing Repairs	0	1	1	8	$1,352.68	0.87%	0	0	0	0	$0	0	0	0	0	$0
Queen Lane	1	0	1	6	$931.76	0.60%	2	5	7	66	$11,317	2	5	7	66	$11,317
Delinquency & Restoration	2	0	2	4	$642.36	0.41%	1	3	4	7	$1,171	1	3	4	7	$1,171
Belmont	0	5	5	3	$592.78	0.38%	1	8	9	4	$765	1	8	9	4	$765
Materials Management	0	2	2	4	$498.15	0.32%	1	4	5	12	$1,739	1	4	5	12	$1,739
Customer Service	0	1	1	1	$212.29	0.14%	1	3	4	11	$1,640	1	3	4	11	$1,640
BRC	0	1	1	0	$0.00	0.00%	0	9	9	43	$6,971	0	9	9	43	$6,971
Industrial Waste	0	0	0	0	$0.00	0.00%	1	1	2	69	$16,086	1	1	2	69	$16,086
Collector Support	0	0	0	0	$0.00	0.00%	0	0	0	0	$73	0	0	0	0	$73
Conveyance HQ	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Load Control	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Security	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Water Treatment HQ	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Planning & Engineering	1	12	13	29	$5,003.16	3.20%	0	16	16	54	$8,723	0	16	16	54	$8,723
BLS	0	5	5	8	$1,553.40	0.99%	0	4	4	0	$0	0	4	4	0	$0
Survey	0	2	2	16	$2,443.90	1.56%	0	6	6	48	$7,283	0	6	6	48	$7,283
Projects Control	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Design	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Construction	1	3	4	5	$937.47	0.60%	0	2	2	6	$1,440	0	2	2	6	$1,440
Planning & Research	0	2	2	0	$68.39	0.04%	0	2	2	0	$0	0	2	2	0	$0
Watersheds	0	0	0	0	$0.00	0.00%	0	2	2	0	$0	0	2	2	0	$0
Human Resources	0	2	2	0	$0.00	0.00%	0	2	2	0	$0	0	2	2	0	$0
Finance & Admin.	0	2	2	0	$0.00	0.00%	0	3	3	2	$222	0	3	3	2	$222
IS&T	0	0	0	0	$0.00	0.00%	0	0	0	0	$0	0	0	0	0	$0
Public Affairs	1	0	1	0	$0.00	0.00%	0	1	1	0	$0	0	1	1	0	$0
PWD TOTAL	75	214	289	1,019	$156,356.98	100.00%	57	225	282	1,757	$285,390	57	225	282	1,757	285,390

OVERTIME

OVERTIME

Cumulative Fiscal YTD

Unit	Budgeted Positions	Filled Positions*1	OT/Base Through 6/30	OT/Base Annualized FY09	OT/Base Total FY08	OT/Base Total FY07	Total OT $ Through 6/30	Total OT $ Annualized FY09	Total OT $ FY08	Total OT $ FY07
Security	22	20	36.5%	36.5%	46.0%	38.6%	$287,597	$287,597	$3,554,385	$3,636,001
Distribution	268	250	34.3%	34.3%	37.4%	41.0%	$3,445,424	$3,445,424	$372,251	$285,478
Delinquency & Restoration	40	39	34.3%	34.3%	45.7%	52.2%	$511,708	$511,708	$611,359	$600,582
Biosolids*4	60	0	32.5%	32.5%	32.9%	30.4%	$300,808	$300,808	$1,011,624	$1,205,615
Customer Service	27	25	20.8%	20.8%	22.3%	23.8%	$181,107	$181,107	$213,734	$207,637
Meter Shop	44	35	20.0%	20.0%	21.4%	29.4%	$274,724	$274,724	$288,091	$347,541
Sewer Maintenance	181	176	19.9%	19.9%	23.6%	24.8%	$1,340,827	$1,340,827	$1,414,925	$1,358,639
Industrial Waste	17	13	18.2%	18.2%	20.4%	14.6%	$142,072	$142,072	$140,315	$109,574
Inlet Cleaning	108	85	18.1%	18.1%	20.3%	20.3%	$603,185	$603,185	$680,952	$678,230
SEWPC Plant	68	67	16.9%	16.9%	19.5%	19.7%	$492,700	$492,700	$526,835	$496,642
Baxter WT Plant	55	53	16.4%	16.4%	18.2%	17.1%	$391,473	$391,473	$804,006	$767,745
SWWPC Plant	126	117	16.1%	16.1%	17.0%	17.8%	$797,813	$797,813	$398,876	$332,135
Belmont WT Plant	51	52	15.2%	15.2%	18.3%	16.8%	$341,432	$341,432	$359,855	$321,273
NEWPC Plant	132	119	14.6%	14.6%	17.9%	18.1%	$739,601	$739,601	$823,493	$821,383
Queen Lane WT Plant	55	52	14.4%	14.4%	17.5%	19.8%	$331,393	$331,393	$382,787	$404,639
Pumping	50	48	13.9%	13.9%	17.9%	19.4%	$290,175	$290,175	$341,632	$325,311
Flow Control	84	72	11.1%	11.1%	13.0%	14.8%	$370,403	$370,403	$422,685	$433,524
Load Control	25	23	10.9%	10.9%	13.8%	13.4%	$125,756	$125,756	$139,032	$127,025
Public Affairs	39	30	8.8%	8.8%	10.6%	10.7%	$128,769	$128,769	$148,348	$142,743
Collector System Support	27	19	8.7%	8.7%	8.1%	8.3%	$92,145	$92,145	$87,696	$89,870
Materials Management	51	37	7.7%	7.7%	10.1%	9.4%	$114,348	$114,348	$137,077	$124,232
Finance & Admin.*2	153	136	6.8%	6.8%	9.2%	8.9%	$424,018	$424,018	$517,951	$470,602
Operations Admin.	8	7	4.3%	4.3%	4.3%	3.0%	$19,970	$19,970	$17,741	$13,321
BLS	124	115	4.0%	4.0%	4.7%	5.0%	$230,135	$230,135	$249,739	$249,891
Construction	104	94	3.6%	3.6%	5.7%	3.0%	$211,295	$211,295	$299,348	$150,653
Plumbing Repairs	6	5	2.9%	2.9%	0.6%	3.0%	$8,204	$8,204	$62,455	$69,705
Design	93	53	2.1%	2.1%	1.7%	0.8%	$70,597	$70,597	$56,178	$26,045
Survey	54	42	1.5%	1.5%	3.9%	4.5%	$24,118	$24,118	$36,933	$16,478
Human Resources*2	31	26	1.4%	1.4%	3.0%	1.4%	$20,969	$20,969	$1,696	$7,243
Projects Control & One Cal	34	24	1.3%	1.3%	5.2%	5.2%	$15,260	$15,260	$64,228	$55,845
Information Science*3	58	44	0.5%	0.5%	1.0%	1.2%	$15,218	$15,218	$29,975	$37,033
Watersheds	33	26	0.2%	0.2%	0.3%	0.3%	$2,576	$2,576	$4,481	$3,524
Planning & Research	29	27	0.0%	0.0%	0.0%	0.1%	$332	$332	$635	$633
Conveyance HQ	9	8	0.0%	0.0%	0.2%	2.7%	$149	$149	$768	$13,822
Treatment HQ	9	8	0.0%	0.0%	0.0%	0.1%	$0	$0	$109	$395
PWD Totals	**2,275**	**1,947**	**13.7%**	**13.7%**	**16.4%**	**16.9%**	**$12,346,301**	**$12,346,301**	**$14,202,195**	**$13,931,009**
WRB	**215**	**194**	**7.7%**	**7.7%**	**10.9%**	**7.9%**	**$566,599**	**$566,599**	**$749,076**	**$526,120**

Ranked by FY09 OT/Base

Budgeted, filled positions and dollar amounts include both Operating and Capital numbers.

*1 Filled positions taken from 6/30 Duffy Reports.

*2 The numbers for these units reflect the transfer of Admin. Services from the Human Resources Division and Building Maintenance from Operations to the Finance Division.

*3 The numbers for these units reflect the transfer of Water Main Records and GIS from IS&T to Projects Control.

*4 The Biosolids Recycling Center is now operated by Synagro.

ENERGY USAGE & COST

ELECTRIC COSTS

FY '09	NEWWPCP 284965	SEWWPCP 284975	SWWPCP 284970	BRC 285122	BAXTER 284802	QUEEN LANE 284810	BELMONT 284828	LOAD CONTROL 284851	SEWER MAINT 285049	FLOW CONTR 285064	OP. ADMN. 280180	TOTAL OF PO
Budget	$3,900,000.00	$1,560,000.00	$4,000,000.00	$600,000.00	$315,000.00	$270,000.00	$210,000.00	$7,350,000.00	$143,000.00	$1,340,000	$615,000.00	$20,303,000.00
July	$22,228.03	$8,082.92	28,290.23	2,694.31	$20,748.90	$20,748.90	$13,832.60	$601,718.12	$673.58	$5,388.61	$34,581.50	**$676,943.31**
August				$37,048.64	$20,984.55	$23,081.74	$13,808.07	$547,922.99	$3,353.83	$29,040.66	$31,177.75	**$611,495.23**
September	$649,698.53	$355,372.00	$933,288.24	26,408.03	$21,813.48	$15,996.64	$15,456.71	$572,434.15	$26,408.03	$26,408.04	$30,591.65	**$2,673,875.50**
October	$58,517.31	$23,878.96	$57,410.25	$11,244.70	$22,039.11	$21,389.07	$15,185.22	$521,954.51	$1,673.93	$18,033.24	$25,914.12	**$777,240.42**
November	$291,583.37	$103,347.48	$329,409.98	$8,446.41	$21,341.07	$23,002.90	$15,657.73	$535,193.55	$6,148.17	$77,163.63	$25,175.86	**$1,436,470.15**
December		$119,677.30			$26,244.13	$27,374.35	$17,954.64	$579,188.91	$6,915.00	$75,465.94	$23,030.95	**$849,607.09**
January	$297,021.50	$134,796.43	$329,701.26	$8,453.88	$28,163.59	$32,203.10	$18,625.72	$602,808.65	$6,489.20	$67,954.10	$25,116.83	**$1,254,312.76**
February	$265,401.05	$102,797.10	$304,861.92	$7,816.97	$25,319.03	$29,418.70	$16,989.87	$548,817.99	$7,797.48	$83,941.27	$22,718.45	**$1,150,478.78**
March	$263,424.39	$94,911.96	$294,395.65	$7,548.61	$28,701.45	$20,427.59	$20,240.97	$695,283.79	$5,914.09	$64,259.87	$27,913.82	**$1,259,597.80**
April	$280,059.46	$108,980.00	$302,598.85	$7,758.95	$21,318.58	$24,205.60	$14,796.21	$527,408.94	$5,534.18	$73,816.08	$23,525.87	**$1,109,943.26**
May	$276,210.12	$104,933.17	$240,130.67	$65,245.19	$17,928.23	$23,249.13	$14,493.10	$523,893.59	$5,989.96	$68,171.17	$24,704.53	**$1,088,738.74**
June	$318,838.70	$109,619.68	$301,423.69	$25,190.21	$22,503.78	$8,902.28	$16,732.52	$543,654.86	$8,627.13	$670,989.54	$279,410.20	**$1,987,053.89**
TOTAL	**$2,722,982.46**	**$1,266,397.00**	**$3,121,510.74**	**$207,855.90**	**$277,105.90**	**$270,000.00**	**$193,773.36**	**$6,800,280.05**	**$85,524.68**	**$1,260,632.15**	**$573,861.53**	**$14,875,756.93**

NOTE 1: For months where no charges are itemized for individual plants, we received a blanket bill from PECO, which was not itemized.

NOTE 2: The following are two new accounts which will be added to the blanket bill we receive from PECO:
2670A 70th St., SLUKE Gate (CSO Monitor) Connection Fee $6.00 March Invoice is $173.48 Current Charges
CSO Site, 8220 Winthro St., Connection Fee $6.00, March Invoice is $25.32 Current Charges.

FY 09 Heating Gas Bills Jun-09									
	A	B	C		D	E		F	G
Account Name	Meter	Rate	Usage (CCF)	PGW Reading	Total Cost	FY '09 YTD (COSTS)	FY '09 YTD USAGE	FY '08 EOY COSTS	FY '08 EOY USAGE
BAXTER ACCOUNTS									
1 FILTER PLANT	1356067	GT	0.00	15066	$ 225.00	$ 128,514.64	61300.00	$465,052.42	195400
2 FILTER PLANT	2024225	MS	2024.00	17652	$ 2,867.68	$ 52,113.88	28397.00	$55,814.27	34079
3 BAXTER WTP	1909431	MS	0.00	97397	$ 18.00	$ 33,584.43	19618.05	$29,381.05	17926.37
BELMONT ACCOUNTS									
1 BELMONT WTP	1402993	GT	0.00	49315	$ 225.00	$ 68,731.63	80348.00	$141,580.21	85350
2 BELMONT WTP	2018317	MS	15.00	1851	$ 39.13	$ 714.91	291.00	$561.10	212
3 BELMONT WTP	2023707	MS	177.00	39050	$ 267.20	$ 2,867.90	1580.00	$3,397.79	1943
BELMONT HSPS	1921715	MS	0	87937.00	$ 18.00	$ 16,030.87	185235.00	$32,151.62	19636
QUEEN LA RWPS	1737873	MS	5.00	438	$ 25.04	$ 277.05	47.00	$295.71	49
BIOSOLIDS RECYCLING CENTER	2024681	MS	468.03	611121	$ 746.43	$ 363,408.93	218485.14	$153,888.88	94017.6
BUREAU OF LABORATORY SERVICE	1806080	MS	7350.00	9966	$ 10,053.10	$ 227,686.88	130750.00	$149,877.41	91718
	2064670	MS	8.00	377	$ 29.26	$ 128.22	48.00		
EAST OAK LANE ACCOUNTS									
1 PUMPING STATION	1797347	MS	23.00	110	$ 50.38	$ 4,838.66	2740.00	$3,519.28	2031
2 CHEMICAL BUILDING	1447520	MS	0.00	1551	$ 18.00	$ 2,949.19	1610.00	$2,592.39	1458
FAIRHILL H.S.P.S. *	2024292	MS	0.00	96700	$ 18.00	$ 25,028.24	14613.94	$12,354.31	7527
FOX CHASE P.S.	1906876	MS	5.00	5527	$ 25.04	$ 6,572.97	3756.00	$6,306.40	3802
EAST PARK P.S.									
1	1906765	MS	15.00	6179	$ 39.13	$ 7,155.68	4096.00	$3,992.63	2346
2	1906764	MS	9.00	8879	$ 30.67	$ 7,250.94	4444.00	$4,193.12	2468
NEWPCP									
1 STB BOILER RM-MAIN	1884571	BP	200.00	1538	$ 260.68	$ 51,531.63	24900.00	$19,645.31	12300
2 PST BOILER RM	1575428	MS				$ 15,127.00	9599.00	$21,176.40	12879
2 PST BOILER RM	20070028	MS	0.00	16	$ 18.00	$ 185.67			
3 LABOR LOCKER RM	1738407	MS	8.00	1524	$ 29.26	$ 1,537.38	786.00	$1,404.25	729
5 STB BOILER RM-PILOT	1908768	MS	45.44	1795	$ 82.15	$ 815.32	375.99	$411.52	118.1
6 WASTE GAS BLDG	1922384	MS	708.53	307	$ 1,015.58	$ 15,552.61	8730.73	$14,567.69	8755.94
8 SODIUM HYPO FACILITY	1685150	MS				$ 17,745.13	10239.25	$24,024.91	15726.94
8 SODIUM HYPO FACILITY	2035586	MS	22.76	13015	$ 50.24	$ 50.24			
9 STB WATER CHILL	1989946	MS	0.00	135	$ 18.00	$ 198.00	0.00	$216.00	0
10 ADMIN	2024807	MS	0.00	95059	$ 18.00	$ 35,263.86	20563.00	$35,996.99	21873
11 ESB	2024487	MS	248.00	46643	$ 369.44	$ 16,553.80	9628.00	$10,810.20	6476
12 FLEET	2024462	MS	64.00	35640	$ 108.53	$ 11,700.66	6750.00	$11,288.52	7386.46
13 ITB	1587924	MS	9.00	3744	$ 30.68	$ 38,362.66	670.00	$1,149.95	573
14 MPC	1989897	MS	0.00	1563	$ 18.00	$ 8,539.25	4894.00	$5,825.74	3450
15 C	2023099	MS	55.00	627	$ 95.96	$ 5,258.83	3020.00	$3,446.42	1976
16 STOREROOM-54	2024473	MS	0.00	23273	$ 18.00	$ 8,529.03	4879.00	$7,531.43	4488
QUEEN LANE ACCOUNTS									
1 FILTER BUILDING	1722806	MS	0.00	496335	$ 18.00	$ 87,563.08	50862.00	$104,257.25	64916
2 COLLECTORS-FLEET MGMT	1987632	MS	204.48	47514	$ 305.90	$ 74,546.08	43601.92	$66,215.00	41085.66
3 PRE-TREATMENT BUILDING	1521901	MS	0.00	98	$ 18.00	$ 1,571.10	800.00	$1,580.72	10150
4 SURVEY BUILDING	1785627	MS	21.00	33342	$ 47.61	$ 3,902.54	2177.00	$3,108.63	1774
RACE ST. H.S.P.S.	1772551	MS	0.00	89149	$ 18.00	$ 11,068.88	6389.00	$11,060.76	6765
OFFICES AT 29TH & CAMBRIA									
1 METER SHOP	1403017	MS	33.08	20228	$ 64.67	$ 124,059.95	72315.81	$116,601.82	71208.45
2 SEWER MAINTENANCE	1761376	MS	15.00	9212	$ 39.16	$ 1,831.89	949.00	$1,863.51	1148.95
3 WATER CONVEYANCE HQ	1620961	MS	22.00	7786	$ 49.05	$ 4,914.58	2783.00	$3,942.39	2287
4 RM 1103	1723937	MS	46.00	94268	$ 83.03	$ 36,747.34	21559.00	$29,066.95	17641
SEWPCP	2024666	MS	0.00	77901	$ 18.00	$ 129,211.05	74538.11	$149,884.84	93225.93
DEPARTMENT TOTALS:					$ 17,489.00	$ 1,286,032.02		$1,710,035.79	954,101.33

Natural Gas Energy Report Columns:

A - Gas Meter Number

B - Rate GT: City's Natural Gas Service Agreement

Rate MS: non-interruptible service, fixed rate

Rate: BP: interruptible service, variable rate based on monthly market fuel oil costs

C - Monthly Natural Gas Consumption measured in CCF (hundred cubic feet)

F - Fiscal Year 2008 Dollar Amount

Notes:

#1685150 at NEWPCP exchanged for 2035586

#1575428 at NEWPCP exchanged for 2070028

Belmont #1402993 costs reflect Dec 08 to May 09

Baxter #1356067 reflect Dec 08 to May 09

Transfer of BRC 285122 - $746.43 to SE for June payment

FY'09 YTD Final costs does not reflect credit balances applied for months of July, Sept., and October 08

PUBLIC AFFAIRS STATUS REPORT

Public Relations Manager's Monthly Report

June 2009

Publications

Philadelphia Water Department's Fast Facts
A small pamphlet that provides statistical information on the Water Department's operations and infrastructure.
Research, Editing, Photography, Design and Layout: July 2008 – September 2008
Printing and Distribution: Pending

2008 Water Quality Report
Annual consumer confidence report mandated by the federal Safe Drinking Water Act to be published and distributed each year to PWD wholesale and retail account customers, and other consumers of the city's water.
Federal requirement: Published and distributed once a year
Interview/Research, Editing, Design and Layout: Completed March 2009
Printing, Mail Handling: April 2009
Wholesale Customers: Philadelphia Suburban Water and Bucks County Water & Sewer - Completed: April 2009
Residential Customers: May 2009
Webpage version: May 2009
Spanish Translation: June 2009

2008 Annual Financial Report
Annual financial report distributed to bond rating agencies and other financial institutions. Report provides information on the Department's financial strength, water quality, water environment, asset management, water and wastewater treatment, Office of Watersheds, Information, Science & Technology and Public Affairs.
Interview/Research and Editing: February - April 2009
Design and Layout: May 2009
Printing and Distribution: June 2009

WaterWheel Billstuffer
An annual billstuffer that details the Water Department's Combined Sewer Overflow Long-Term Control Plan Update.
Interview/Research, Editing, Photography, Design and Layout: March 2009
Printing: April 2009
Distribution: April 2009
Webpage: May 2009
Spanish Translation: Pending

New Bill Design Billstuffer
The Water Revenue Bureau and the Water Department redesigned the bill that is distributed to customers where this billstuffer is an example of the new bill.
Interview/Research, Editing, Photography, Design and Layout: April 2009
Printing: May 2009
Distribution: June 2009
Webpage: June 2009
Spanish Translation: Pending

The largest community event in which we participated this month was an information fair held on the 100 block of West Lehigh Ave, at which our representatives spoke with roughly 100 people. Also this month, PWD representatives participated in four weekly Clean Team Caravans, hosted by the Philadelphia More Beautiful Committee, which stresses reduction of stormwater runoff pollution through neighborhood cleaning and greening. Our representatives spoke to about 75 citizens during each of the four caravans. The other events we attended were held in neighborhoods all over the City. Among those events were environmental, information, and health fairs. Finally, Councilman Curtis Jones sponsored a "Block Captain Boot Camp" at Philadelphia University in East Falls, at which our representatives spoke with 50 attendees.

PWD's Water Quality Council met at the Fishway (formerly called the fish ladder) of the Fairmount Dam on June 8 to learn about its operation and to celebrate its reopening after reconstruction. The Council, composed of stakeholders of a number of our partner groups and elected officials, meets quarterly to consider current issues and opportunities confronting PWD.

ARCHIVES

Our consultant archivist and one remaining archives volunteer continued adding information to the data base of more than 8,000 digitized images, documents, and reports, which date from the late eighteenth century to the present. Cataloguing of miscellaneous reports and manuscripts written by past Chief Engineers of PWD, as well as copies of relevant items from the collections of partner institutions, are adding to the materials available to researchers looking for "snapshots" of the Department's operations and of the state of the City's water environment and water and sewer infrastructure over the past two centuries.

We are close to completing arrangements for placing essentially the entire collection on-line for the use of researchers world-wide. We expect the completion of that process by late July or early August. Announcements of the collection's availability on-line will be made by a variety of media to spread awareness of the new resource.

We are seeking additional volunteers for the archives to extend the work of evaluating and cataloguing historic photographs, reports, and documents of PWD. For a sampling of what has been catalogued thus far, visit www.phillyh2o.org or the PWD Collection at www.phillyhistory.org. **Please refer anyone interested in volunteering for this fascinating effort, including PWD's and other organizations' retirees, idle librarians, and amateur historians, to Drew Brown (Manager) or Adam Levine (Archivist).**

Tables of contents for the PWD annual reports for the years from 1897 to 1913, compiled during 2007 and 2008 by one of our volunteers, are available to researchers at www.phillyh2o.org. They provide an informative summary of the great effort expended to achieve universal treated drinking water delivery in 1909.

pollution prevention) and stormwater management. The Public Education Unit delivers these messages to members of the public of all ages, in a variety of settings, within and beyond Philadelphia's borders.

FAIRMOUNT WATER WORKS INTERPRETIVE CENTER

About 80% (3,368 of 4,197) of the Department's public education contacts during June 2009 occurred at the Interpretive Center, compared to 63% in June 2008 and 82% in May 2009. The fraction of contacts visiting the IC has been higher than last year for two months in a row. Outdoor community events, which usually dominate the data in the warmer months of the year, have been fewer in number and had smaller attendance this year than in past years.

Attendance at the IC was up 13% overall between June 2008 and June 2009 (2,987 vs. 3,386 visitors, respectively). Visits by members of the general public (1,921 vs. 2,310, respectively) and by adults in groups (355 vs. 410, respectively) posted gains month over month, while visits by school-aged children in groups (584 vs. 529, respectively) and by attendees of meetings and private events (127 vs. 119) declined. The 20% increase in visits by members of the general public made June the third month in a row with a healthy increase in that audience segment. Forty-eight (48) groups of all sorts visited the IC in June 2009, down slightly from 49 groups in June 2008.

Adult groups visiting the IC in June included 141 members of the Philadelphia Chamber of Commerce as part of its "Business Between Hours" program, and eleven students and faculty members from the Georgia State University Department of History.

Special programs attracted visitors to the IC and PWD's water environment messages in June 2009. IC volunteer tour guide Ray Finkel provided his popular tour of the Water Works and IC for four visitors on June 6 and 7. The ribbon-cutting for the new "Seeing is Believing" exhibit on June 5 attracted 85 participants, including students from Saul HS and the St Francis Xavier Elementary School.

Film lovers were able to watch the classic motion picture, "Kermit's Swamp Years," in the IC's media center this month, a bouncy tale of environmental activism and romance in a wetlands threatened by development. Thirty-eight visitors watched the film during four Sunday afternoons in June, the same numbers as in May.

Family visitors to the IC on all four Saturdays in June (35 visitors in all, down from 55 on five Sundays in May) participated in the Saturday Science program developed especially for parents and their children by the IC's consultant educators. It was the latest in a series of fun learning experiences intended to attract families to the IC, and designed to involve the whole family.

Six professional meetings and one graduation ceremony, comprising 119 visitors, were held at the IC in June 2009. The meetings included those convened by the boards of the Partnership for the Delaware Estuary, the Forum of Executive Women, and the Overbrook Environmental Education Center, as well as by a group of EPA Region 3 managers and the Cultural Volunteer Managers consortium. The graduation ceremony for the latest class of correctional officers was held at the IC with 52 people in attendance. There were three professional meetings and private-group events in May 2009, which brought a total of 186 visitors to the IC, and four meetings and events with 127 visitors in June 2008.

Utility Emergency Services Fund (UESF) Board of Directors
June 4 – Laura Copeland received an update for a board meeting for UESF where board members reviewed the FY 2010 budget. Board members meet quarterly and consist of various representatives of utility and community organizations throughout Philadelphia.

The Utility Emergency Services Fund was founded in 1983 and rose from the idea of area community leaders to help low income households in financial trouble with their utility bills. Through their partnership with PECO Energy, the Philadelphia Gas Works and the Philadelphia Water Department, UESF has been able to help over 320,000 people.

Green Cities, Clean Waters Program – CSO Long-Term Control Plan Update
The Public Relations Unit is assisting the PWD Office of Watersheds in promoting the Green Cities, Clean Water Program, and the Water Department's Combined Sewer Overflows Long-Term Control Plan Update. Laura Copeland continually works with the Office of Watersheds on materials that communicate the CSO Long-Term Control Plan Update to the public including a billstuffer and advertisements for public meetings. Information about the CSO LTCPU is also communicated in the WaterWheel section of the Water Quality Report, which was distributed in April and May.

PWD Stormwater Reallocation Project
Laura Copeland of the Public Relations Unit was assigned to participate on the Public Notification Team for PWD's Stormwater Reallocation project. The Water Department proposes to reallocate stormwater charges among its large meter, non-residential customer base over a four year period beginning in FY 2009. This reallocation will result in more equitable stormwater charges that closely match the cost of managing stormwater runoff from each property. Laura Copeland coordinated with staff at the Water Revenue Bureau to prepare a billstuffer for distribution in June.

Training
None

Media Relations

Press Releases:
June 1 - Plan to attend the Public Meeting on the Green Cities, Clean Waters Program
Let Your Voice Be Heard!

Media Advisories
None

Construction Press Releases:
June 16 - A press release went out to the local paper in Northeast Philadelphia alerting neighborhood residents that sewer construction work began on Cresson Street.

Construction Community Letters
June 8 – A letter was sent out to the 4200 block of Pine Street regarding PWD work to take place due to a water main break. The project included water main repair, as well as sewer repairs.
Traffic Advisories
None

Advertisements
None

PUBLIC EDUCATION UNIT

JUNE 2009

Submitted By Drew Brown, Manager

AUDIENCE	PROGRAM / MESSAGE	GROUPS	PARTICIPANTS
School Children	Interpretive Center / varied	21	529
	Belmont&SE Plants Lessons / Water Use Cycle	3	51
	Watershed lessons / Water Quality Evaluations	1	15
General Public	Interpretive Center / varied	NA	2,310
	Community Fair / Runoff Pollution Prevention	17	760
Adult Groups	Interpretive Center / varied	20	410
	Belmont&SE Plants Lessons / Water Use Cycle	0	0
	Watershed tour / Runoff Mgt. & Poll. Prev.	1	3
Professional Groups	Meetings/Receptions at Interpretive Center	7	119
TOTAL		**70**	**4,197**

PWD's PUBLIC EDUCATION PROGRAMS

PWD's Public Education programs carry the Department's vital messages about the urban water environment to the public. The programs present those messages in a context which is not offered anywhere else, including in the curriculum of the schools. The messages have been formulated over more than twenty years in a dynamic environment of evolving state and federal regulations, changing operational imperatives, PWD's need for changes in public behavior, and the public's expressed desire for knowledge about the urban water environment and PWD's role in managing it.

In June 2009, our educational programs of all sorts reached 4,197 people, about 11% fewer than the 4,725 contacts of June 2008, and 26% fewer than the 5,647 people reached in May 2009. The number of groups participating in our programs during June fell from 79 to 70, year over year, and fell from 97 in May 2009.

The Department's educational programs complement its public relations programs, including publications and media reports, and also give our customers some of the background knowledge they need for the inquiries they make of our customer service and customer information representatives.

Our primary educational messages are the high quality of Philadelphia's drinking water, the inherent sustainability of the City's Water Use Cycle, the individual's and Department's roles in the Water Use Cycle, and the compelling need for source water protection (stormwater runoff

Media Inquiries

June 8 – Dan Garringer from the Daily News called wanting information about stormwater management and Mill Creek Farm. I referred the reporter to PWD Public Affairs General Manager Joanne Dahme.

June 9 - Inga Safron from the Phila. Inquirer called PWD requesting information about PWD's involvement with the Greenfield School. The Greenfield School contacted PWD about a year ago to get technical assistance from PWD with the retrofit of their playground and parking areas to make them greener, more kid-friendly and kinder to the stormwater environment, which PWD did. Our work with them was paid via EPA funding. The interview was conducted by the PWD Office of Watersheds.

June 9 - Michelle Durham of KYW Newsradio called wanting PWD and the Fire Department to comment on what the neighbors did at 10th & Pine Streets. It seems that they have painted the fire hydrant like a Dalmatian (white with black spots) and the sewer grate sky blue and she wanted both departments to comment. Doug Oliver from the Mayor's Press Office called the reporter back.

June 15 – Fox 29 called Laura Copeland requesting information about a PWD employee that had been shot while on duty. Laura referred the reporter to the Police Department.

June 17 – Matt Petrillo from the City Paper called today and wanted a response from PWD on our employees finding a gun in the sewer on June 9, 2009. Laura checked with PWD Deputy Commissioner of Operations Debra McCarty who advised that our employees are instructed to notify their supervisor, call 911 and stay on the scene until the police arrive. Guns that are found should be placed in the vehicle and bagged if possible. This specific incident was reported to the Police Department, where it turned out that this was a bb gun where it was disposed of. Laura advised the reporter of this.

June 23 – Fox 29 contacted the Mayor's Office about a large cave in front of 2617 Ellsworth St. Laura checked with Debra McCarty who researched the history of this location. A sewer and lateral exam was scheduled for this evening with the night crew to investigate the issues.

June 24 – Brian from Fox 29 called Laura Copeland regarding a sinkhole in front of 256 Colonial Street. Laura checked with Debra McCarty who investigated this issue and found that soil was entering the inlet at the corner of N. 3rd St & Colonial, in front of 256 Colonial and a brick under the inlet frame needed replacement. The work will be completed today and Laura called the reporter back and informed him of this.

June 29 - Frank Rubino from the Philadelphia Weekly called requesting information about a sinkhole on the 2500 block of Memphis Street. PWD examined the sinkhole at the intersection of Memphis and Cumberland Streets and found that street defect was a result of a broken sewer lateral on the 2300 block of Cumberland Street and the responsibility of property owners. The reporter was advised of this.

Total press releases, advisories, letters, articles and/or advertisements released by PWD in June 2009: 3

TREATMENT PLANT AND IN-SCHOOL PROGRAMS

Three classes totaling 51 school-aged children visited PWD's Belmont Water Treatment and Southwest Water Pollution Control Plant in June 2009, an increase over June 2008, when one school group and one adult group totaling 47 adults and children visited Southeast Plant or Belmont Water Treatment Plant. Before touring a treatment plant, the members of each group examined the City's Water Use Cycle, learning about water quality in our source waters and the pollution which each of us adds to clean drinking water in our use of it. The visitors also considered the sources and fates of litter and other wastes that are washed into storm drains by stormwater runoff.

The six environmental science clubs from schools in South and SW Philadelphia that were co-sponsored by PWD and the Cobbs Creek Community Environmental Education Center completed their year of activities in June. The clubs' members benefited from curriculum-enrichment field trips to Belmont WTP, East Park Reservoir, the Fairmount Water Works Interpretive Center, a paper recycling plant, and Cobbs Creek Community Environmental Education Center. The environmental science club program began in January of 2008 with four clubs. An advanced placement class in environmental science from Motivation High School completed a similar agenda of field trips with us this spring, including a visit to its neighborhood sewage treatment plant, Southwest Water Pollution Control Plant.

We conducted a tour of the Wingohocking Creek Watershed for a group of educators from the Nicetown Boys' and Girls' Club on June 29. They are considering incorporating aspects of the tour in a multi-media program on water for the members of the Club, which sits just outside of the Watershed.

A group of 10 Cub Scouts and their leaders in Germantown received our guidance in marking storm drains and informing neighbors in the Wingohocking Creek Watershed in central Germantown on June 27. The scouts learned the role of storm drains in the man-made drainage scheme and the benefits to stream quality which could result from the markers.

COMMUNITY EDUCATION

Many of the 760 people reached directly through 17 community education events in June 2009, thanks to their personal contact with a knowledgeable PWD employee and the reinforcement provided by our complementary literature, will serve as our educational ambassadors to their neighbors, helping to raise awareness, change attitudes, and improve behavior throughout Philadelphia's neighborhoods regarding the Department's priority water environment issues. The 760 participants reached in June 2009 were about 52% fewer than the number in June 2008, when our representatives estimated that they conversed with 1,590 people at 21 events. The steep drop in attendance at community events from 2008 to 2009 was the second significant drop in two months.

Our representatives at the events responded to a broad range of inquiries from attendees, and took advantage of the opportunities to discuss the high quality of Philadelphia's drinking water, source water protection (stormwater runoff pollution prevention), and the individual's and Department's roles in the City's Water Use Cycle.

Community Outreach Meetings, Events and Programs

Hydrant Abuse Campaign
May through August - John DiGiulio (P. R. staff) began working on a new "Hydrant Abuse Campaign" with Simon Public Relations. This new approach will include Op-Ed letters from the PWD Commissioner to local papers, press releases on how to report open hydrants and facts on hydrant abuse. This campaign is an effort to curb the illegal opening of hydrants in the City.

Gospel Jubilee
June 13 – John DiGiulio attended a community event at Chalmers Park, on 29th and Chalmers to work a resource table at the 1st Annual Gospel Jubilee. Attendees requested information on the Senior Citizen Discounts, as well as other PWD programs that were available to citizens.

Language Access Policy
June 18 – Laura Copeland (P. R. Manager) attended the quarterly meeting with the MDO's Global Philadelphia Ambassadors. The topics of discussion included New Language Access Services Contract, Departmental Bilingual Staff Survey and Vendor Presentations.

A draft Language Access Plan on behalf of the Philadelphia Water Department was submitted and revisions were recommended by David Torres of the MDO's office. All of the departments in the city of Philadelphia submitted plans as required by the MDO's Global Philadelphia Initiative in accordance with title VI of the Civil Rights ACT of 1964 and the Mayor's Exeeutive Order of September 29, 2001, that ensures meaningful access to City services and programs for individuals with limited English proficiency (LEP). Laura Copeland continually maintains contact with David Torres to discuss the status of PWD's Language Access Plan and the language services the city offers.

29th Street Field Headquarters Community Meetings and Activities
June 22 – John DiGiulio attended a community meeting for the 28th ward Residents CDC. The meeting was held at the Water Department's 29th & Cambria Street facility. The meeting is held a monthly basis to discuss updates on their ongoing efforts for community revitalization.

Water Quality Council Meeting
June 8 - Laura Copeland attended the Water Quality Council meeting where the Watershed Protection & Sciences Manager, Lance Butler, gave a presentation on the newly rehabilitated Fairmount Dam Fish Passage Facility and provided a guided tour.

In the spring of 2005, the Department announced the formation of the Water Quality Council. The Council meets several times a year. Each meeting is held at a different location to showcase water quality improvement projects that are being led by PWD and its partners. These meetings provide a forum to update the Council members on its most recent activities and for PWD to learn what the participating organizations are working on in their respective areas of the City. The Council will continue to help the City and PWD achieve three important goals:

a) To encourage changes in individual behavior that will improve surface-water quality;
b) To develop an informed citizenry that will support City-proposed water quality improvement programs needed to comply with state and federal regulations; and
c) To achieve compliance with permit conditions concerning public education and involvement.

PWD CUSTOMER TELEPHONE CONTACT INFORMATION

PWD CUSTOMER PHONE CONTACT DATA

08/18/09

Code (60xx)	Service Level Measures	Explanation	Rank	2009 Jan.	Feb.	March	April	May	June	Year To Date	% of Total	'08 Sm. Month	FY '08 Yr To Date	FY '08 Yr End Act.	FY '07 Yr End Act.
3	Billing	PWD Call Center handles	1	6,266	5,653	6,775	6,668	5,734	3,242	71,539	53.74%	6,662	72,931	72,931	61,202
37	Transfer Call	To other PWD unit or City agency.	2	1,119	649	839	1,398	1,198	774	11,041	8.29%	964	14,590	14,590	10,098
41	Payment Agree.	Payment agreement established.	3	252	118	990	796	464	152	5,654	4.25%	586	4,792	4,792	1,831
27	Restore Service	Request to reverse shut-off. To	4	51	65	38	606	582	301	4,266	3.20%	496	3,993	3,993	2,454
33	Water in Cellar	Inspector investigates/refer findings	5	894	269	261	257	222	326	4,070	3.06%	355	3,912	3,912	3,271
35	WRAP	Callers are screened & an applica-	6	198	218	487	353	266	141	3,581	2.69%	370	3,435	3,435	2,477
15	Leaks	Low volume street/curb leaks, refer-	7	827	378	258	173	195	157	3,510	2.64%	214	2,969	2,969	2,485
26	Repeat Calls	Multiple calls on same incident.	8	781	316	227	352	295	249	3,420	2.57%	156	2,123	2,123	2,406
25	No Water	Cust.Reps.decide cause/refer action.	9	539	237	200	260	270	232	3,128	2.35%	245	2,724	2,724	2,083
21	Meters	All meter issues to Meter Shop.	10	368	221	288	227	188	187	2,855	2.14%	285	3,112	3,112	1,989
12	Inlet Clean/Repair	Data given to Inlet Cleaning or	11	113	69	142	221	203	264	2,742	2.06%	358	3,130	3,130	2,790
24	NOD/Defect	Issued by Inspector, who	12	280	193	219	215	172	237	2,514	1.89%	185	2,688	2,688	2,237
42	Pay. Agree. Inq.	Inquiry about payment agreements.	13	141	134	199	222	160	78	1,931	1.45%	199	1,720	1,720	620
28	Senior Cit. Disc.	Caller qualifications checked. If ok,	14	160	94	71	89	63	73	1,425	1.07%	90	1,226	1,226	2,282
20	Main Breaks	Large volume leaks, priority job given	15	401	128	33	45	35	58	1,173	0.88%	52	656	656	486
5	Cave Ins-Depr.	Customer Service determines cause	16	75	94	123	171	151	162	1,091	0.82%	121	819	819	803
14	Low Pressure	Inspector to investigate/refer findings.	17	118	59	78	66	65	82	994	0.75%	117	935	935	788
45	Multi-Account	Multi-call/account Handling.	18	45	53	44	185	133	98	892	0.67%	83	1,070	1,070	2,353
32	Vacant - BP	Vacant prop. water running-Inspector	19	238	55	28	25	16	15	642	0.48%	35	493	493	463
19	HELP Program	Calls about the Homeowner's	20	49	36	43	52	36	70	597	0.45%	40	607	607	341
53	B.P.C.S.	Broken Pipes, Can't (Be) Shut.	21	183	57	51	54	25	33	595	0.45%	23	375	375	159
40	Drought Info/FP	Req.data-water emergency/froz.pipes	22	453	6	12	0	0	1	485	0.36%	0	45	45	12
30	Shut Off F. Hyd.	Opened hydrant calls are referred	23	38	24	7	26	20	57	475	0.36%	203	669	669	648
43	Pay. Agree. Ref.	Referral to PWD re pay. agreement.	24	26	23	74	125	94	37	450	0.34%	6	257	257	88
56	Hydrant	Hydrant issues or problems.	25	41	28	18	23	26	24	428	0.32%	97	310	310	117
16	Request Literat.	Given to Public Affairs Unit	26	24	13	31	20	29	28	389	0.29%	41	666	666	1,404
17	Find Curb Stop	Inspect. sent to find/mark curb stop.	27	11	20	32	45	32	27	314	0.24%	41	386	386	622
11	Illegal Restores	Data on illegal restores referred	28	16	10	13	21	33	44	309	0.23%	40	361	361	299
34	Water Quality	Inspector investigates or a sample	29	26	23	23	14	23	22	301	0.23%	23	375	375	330
7	Choked Drains	Inspector examines & may refer job.	30	25	21	24	26	29	22	272	0.20%	26	301	301	360
10	Construct Issues	PWD & contractor job questions	31	39	8	15	23	22	23	264	0.20%	22	173	173	187
8	Damage Claims	Examined by PWD Claims Investiga-	32	33	17	19	25	15	24	245	0.18%	25	235	235	242
31	Shut Offs -WR	House water running - Inspector will	33	57	19	16	16	19	10	236	0.18%	17	194	194	152
36	Sewer Gas Odor	Referred first to Inlet Cleaning for	34	18	7	22	12	8	20	203	0.15%	15	152	152	373
1	Auto. Meter Rd.	AMR appointments.	35	14	15	25	14	14	17	155	0.12%	14	313	313	537
2	Abatement	Special conditions (leaks) needing	36	16	1	3	5	3	7	146	0.11%	10	76	76	325
22	Missing In. Cov.	To Customer Service/Sewer Main-	37	7	13	16	13	9	15	144	0.11%	18	193	193	148
23	Miss. Man.Cov.	Inspector asseses ownership. PWD	38	7	13	16	12	7	7	132	0.10%	21	209	209	112
44	Bad Taste/Odor	Bad Taste & Odor Complaints.	39	9	4	5	5	5	3	88	0.07%	10	124	124	85
6	Req. for Cement	Any type cement repair/deficiency.	40	4	4	4	6	4	10	81	0.06%	20	91	91	99
57	F.H.K.O.	Fire hydrant knocked over.	41	9	6	4	7	7	6	65	0.05%	7	92	92	32
51	PWD Bot. Water	Customer requests for	42	0	0	2	9	1	2	59	0.04%	27	201	201	141
29	Service Hydrant	Problem with, or damaged hydrants	43	5	3	2	3	2	2	43	0.03%	1	109	109	296
–	Undefined Code	Mis-entered codes or system errors.	44	8	2	2	1	6	1	40	0.03%	2	70	70	535
58	S.O.I.E.	Shut Off In Error	45	0	0	0	6	4	0	31	0.02%	10	41	41	—
18	Lock Hydrant	Repeat abuse hydrants referred	46	7	0	2	1	0	0	25	0.02%	5	13	13	41
38	Sprinkler/Hose	Ticket to Pub.Affairs, which contacts	47	1	0	1	1	0	1	24	0.02%	20	35	35	21
52	Noisy Pipes	Customer requests investigation.	48	2	1	0	3	4	0	18	0.01%	1	22	22	19
13	Vector Die Test	Testing for service leaks or	49	0	0	0	3	1	0	13	0.01%	4	22	22	17
54	S. F. R.	Storm Flood Relief.	50	0	0	0	1	0	3	10	0.01%	1	36	36	14
47	PWD Security	Calls re W & WW system security.	51	1	1	0	1	0	0	3	0.00%	0	4	4	2
9	Compost Req.	Data given on PWD sites	52	0	0	1	0	0	0	1	0.00%	3	10	10	11
46	Rate Increase	Customer inquiries.	53	0	0	0	0	1	0	1	0.00%	0	8	8	6
50	N.E. Odor	NE Plant air odor-related calls.	54	0	0	0	0	1	0	1	0.00%	0	0	0	1
39	Sprinkler Cap	Call referred to Fire Dept.	55	0	0	0	0	0	0	0	0.00%	6	15	15	28
48	LNP-W'sheds	Livable Neighborhood Program.	56	0	0	0	0	0	0	0	0.00%	0	3	3	2
49	Terror	Terrorism-related customer calls.	57	0	0	0	0	0	0	0	0.00%	0	0	0	1
55	Erosion & Sed.	Erosion/sediment - unsecured sites.	58	0	0	0	0	0	0	0	0.00%	0	3	3	3
		Units are # of calls.	*TOTALS*	13,995	9,378	11,787	12,898	10,892	7,345	133,118	100%	12,382	134,124	134,124	110,930

Data is complete for the fiscal year. Only the latest 6 months are visible.

LEGISLATIVE ACTIVITY REPORT

Report of Legislative Activity
06/01/09-06/30/09

City Council:

City Council meets on 6/4, 6/11 and 6/18/2009.

City Council goes into recess after the 6/18/09 session until 9/17/09.

Bill Number 090016

An Ordinance amending Title 13 of The Philadelphia Code, entitled "Water and Sewer," by amending Section 13-101, which provides standards for the setting of water rates and charges, by amending the provisions establishing special rates and charges designated as "charity water rates and charges" and as "public housing water rates and charges," and by amending Section 13-201, which provides standards for the setting of sewer rates and charges, by amending the provisions establishing special rates and charges designated as "charity sewer rates and charges," as "public housing sewer rates and charges," and as "Federal facilities rates and charges," all under certain terms and conditions. This bill was introduced on 1/22/09 and was referred to the Committee on Finance. A hearing was held for this bill on **Tuesday, March 10, 2009, at 1:00 PM, in Room 400, City Hall.** Testimony was heard but the bill was held in committee due to insufficient votes. No further action as of 6/30/09.

Bill Number 080626

Amends Title 13 to increase the water discount for properties owned by the Philadelphia Housing Authority. This bill was introduced by Councilwoman Blackwell on 9/198/08. It was referred to the Committee on Finance for a hearing on 10/14/08. The bill was not heard at that time and the hearing was recessed until 11/20/08. At that time, testimony was not taken and the bill was held in committee. No further action has been taken on this bill as of 6/30/09.

Resolution 080959

Authorizing Council's Committee on Transportation and Public Utilities in anticipation of the incoming federal administration's commitment to invest in urban infrastructure building initiatives, to conduct an independent investigation of the Water Department, so that the City will be prepared to effectively utilize any additional funding streams in the most efficient and strategic manner and pursuant to Chapters 13-100 and 13-200 of The Philadelphia Code. This hearing was held on Tuesday, June 10 at 10am in Room 404 City Hall.

Harrisburg: Nothing at this time.

Washington DC: Nothing at this time.

SERVICE LEVEL GOALS

Fiscal Year End 2008 Fact Sheet

Total # of employees – Water Dept. – 1,974. Total # of employees - Water Revenue Bureau – 182. Total average active water & wastewater accounts – 472,659. Total average active residential (non-apartment) accounts – 391,030. Total wholesale water (2) & wastewater (10) contracts – 12.

Phila. water service area – 130 sq. mi. Wholesale water service area – 101.35+ sq. mi. Bucks Co. (& Co. customers) – 92.6 sq. mi. Aqua Pa. - Mont. Co. - Cheltenham Township. - 8.75 sq. mi., (+ portion of Delaware County). Ttl. pop. – 1,660,534. Phila. - 1,449,634 (2008 census), Bucks Co. - 154,000. Mont. Co. - Cheltenham Township - 36,900. Delaware Co. (portion) 20,000 (est.) Raw water sources – Delaware River – 58%, Schuylkill River – 42%. (33 River miles & 354 stream miles.)

Water Treatment, Storage & Transmission

Design rated capacity of all 3 water treatment plants – 546 MGD. Permit withdrawal limit (from rivers) - 648 MGD. Maximum capacity of all 3 water treatment plants – 683 MGD.

Total raw & treated water storage design capacity – 1,065.5 MG.
Total in-plant raw water storage design capacity – 460.5 MG.
Subtotal – treated in-plant & basin/tank design capacity – 605 MG.
Total in-plant treated water storage design capacity – 334 MG.
Total other basin/tank treated water retention design capacity – 271 MG.

Total raw water pumping capacity - 3 stations – 850 MGD.
Total treated water pumping capacity – 823.3 MGD.
Treated water capacity - 6 primary pumping stations – 594.5 MGD.
Treated water capacity – 6 booster pumping stations – 228.8 MGD.

Water Infrastructure

Total water system piping miles - 3,137. Total # of valves - 89,496. Main mileage replaced - 17.3.
Total # of hydrants – 25,181. Total # of hydrants with center compression locks – 18,274.

Wastewater Treatment Infrastructure

Total wastewater service area – Phila. - 130 sq. mi., Suburban area – 230 sq. mi. Total population – 2,149,634. Phila. 1,449,634 (2008 census) & Suburban counties, 700,000 (est.).

Design rated capacity of all 3 wastewater treatment plants – 522 MGD.
Maximum capacity of all 3 wastewater treatment plants – 1,044 MGD.

Total collector system piping miles – 3,633. Sewers reconstructed – 10.1 miles.
Sanitary sewer miles – 750. Force mains, inlet & vent pipe miles – 352.
Stormwater conduit (sewer) miles – 713. Combined sewer miles – 1,817.

# of wastewater pumping stations – 18. # of stormwater pumping stations - 3.
# of manholes – 91,780. # of stormwater inlets – 76,261. # of intercepting chambers – 202.

Biosolids Recycling Center

Design rated capacity – 185 dry tons per day. Processed – approx. 179 dry tons avg. per day.
65,234 total dry tons processed & 68,130 total dry tons utilized.
Total wet tons of cake processed – 223,916. (Some material on site at start of fiscal year.)
Wet cake tons to landfill applications – 93,516.
Wet cake tons to strip-mine reclamation – 35,258.
Wet cake tons to agriculture applications – 86,903.
Tons of compost to marketing, Municipal & local program uses – 15,905.
(20,000 tons of screened compost was on site at BRC after 6/08.)

PhillyStat

Performance Measures

08/17/09

Performance Measure	Unit	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
WATER TREATMENT	%																		
Phila. drinking water meets		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
or exceeds all Fed. & State	Goal																		
Standards 100% of time.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Maintain drinking water	#															0.05	0.05	0.05	0.05
Turbidity levels below	NTU	0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.05	-55.00%				
most stringent industry	Goal																		
standards 100% of time.	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10	<.10					
WASTEWATER TREATMENT	#	0	0	0	0	0	0	0	0	0	0	0	0	0	-----	0	0	0	0
Plant permit violations	Goal	0	0	0	0	0	0	0	0	0	0	0	0	0					
INLET CLEANING	#	6,601	6,079	6,384	7,046	5,596	7,135	6,246	5,784	6,914	6,767	6,148	6,312	77,012	96.87%	6,399	75,804	75,804	78,478
Clean all storm drains at															6,418				
least once yearly, on avg.	Goal	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,700	6,700	6,700	79,500					
Inlets Cleaned, Time to	Days	0.00	0.00	0.00	0.22	0.04	0.00	0.00	N/A*	0.00	0.00	0.09	0.00	0.03	-96.82%	0.55	0.12	0.12	0.03
Respond, Storm Event	Goal	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1	< 1					
Inlets Cleaned, Time to	Days**	0.81	2.64	1.47	2.16	0.88	0.69	0.93	0.96	0.52	0.33	1.16	2.61	1.26	-58.11%	0.71	2.03	2.03	2.33
Respond (Days), Clogged	Goal	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3	< 3					
Inlets Cleaned, Completed	%	92%	81%	88%	84%	92%	96%	96%	91%	97%	97%	90%	80%	90.33%	-9.67%	96.00%	88.17%	88.17%	79.00%
in 3 Days or Less. ***	Goal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
WATERSHEDS - Acreage	#	8	3	27	21	5	19	28	10	19	18	74	11	243	37.99%	8	485	485	New
of Watershed plans	Acres														20				Measure
approved.	Goal	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	640					
Resultant Watershed	Mil.	8	3	26	20	5	18	26	9	18	17	70	10	230	37.58%	8	461	461	New
stormwater	Gal/yr														19				
flow reduction.	Goal	51	51	51	51	51	51	51	51	51	51	51	51	612					
Average technical	#	6	9	11	5	5	5	7	8	6	8	5	5	6.8	-31.67%	6.0	9.8	9.8	Measure
plan review	Days																		
time.	Goal	10	10	10	10	10	10	10	10	10	10	10	10	10					

Goal data next to shaded areas. * No Storm work activity these months. ** Inlet Cleaning response time high due to increased "Locking Cover" work & staff vacancies. *** Category is clogged inlets cleaned. Note that percentages will be revised as data is completely captured.

Acreage approved annual goal of 640 acres = 1 square mile. Stormwater flow annual reduction is equivalent of 1 square mile. Technical plan review time includes both screening & full review time by PWD.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

PStat09b

PhillyStat

Performance Measures

08/17/09

Performance Measure	Unit	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD, Avg. or Variance	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
PWD CALL CENTER	#	13	1	4	3	17	19	9	4	5	5	5	3	88	7	10	124	124	85
Taste & Odor Complaints	Goal	0	0	0	0	0	0	0	0	0	0	0	0	0					
Customer call	%	6.21%	6.17%	6.90%	7.76%	8.55%	4.27%	9.37%	8.52%	9.77%	11.48%	10.09%	11.86%	8.41%	280.4%	7.47%	13.14%	13.14%	10.67%
abandonment rate.	Goal	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	<3%					
Answer all customer calls	Min: sec	0:12	0:11	0:11	0:13	0:13	0:11	0:26	0:31	0:17	0:19	0:22	0:19	0:17	-43.06%	0:11	0:24	0:24	1:15
in less than 30 sec.	Goal	<:30	<:30	<:30	<:30	<:30	<:30	<:30	<:30	<:30	<:30	<:30	<:30	0:30					
Percentage of Calls	%	90.29%	90.74%	92.03%	91.00%	90.97%	92.97%	82.31%	82.60%	83.22%	79.24%	77.06%	83.65%	86.34%	-13.66%	New	Measure	New	Measure
Answered in < 30 seconds	Goal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
Return Call all *	%													#DIV/0!	#DIV/0!	New	Measure	New	Measure
Messages Within 24 Hrs.	Goal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					
COLL/WSHD-Remove debris	Tons	45.50	52.50	78.00	37.80	132.60	51.00	52.60	21.60	36.00	29.00	84.30	37.00	657.90	146.2%	34.00	346.44	346.44	441.70
tonnage from Watershed	Goal	40.00	40.00	40.00	40.00	40.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00	450.00	54.83				
WATER FUND REVENUE	Act. $																		
Total	**	$40,859,249	$41,724,572	$37,961,477	$37,151,575	$35,511,091	$38,975,442	$38,238,677	$38,722,652	$43,616,638	$39,995,631	$45,846,334	$103,279,608	$539,883,144	-5.47%	$80,340,980	$523,280,042	$523,280,042	$519,510,303
Target	'09	$40,859,249	$41,724,572	$36,373,398	$42,241,083	$40,391,365	$38,650,617	$39,033,048	$37,292,942	$41,330,097	$45,055,568	$44,595,622	$125,548,605	$571,095,166	*****		(See ***	footnote)	
Variance Actual vs. Target	Act. $	$0	$0	$1,588,079	-$5,089,508	-$4,880,274	$2,324,825	-$794,371	-$570,290	$2,286,541	-$5,059,737	$1,250,712	-$22,268,999	-$31,213,022	----				
Actual ***	'08	$37,095,489	$47,800,152	$36,445,332	$42,308,434	$41,103,606	$34,654,920	$41,399,768	$35,759,263	$39,256,419	$43,837,581	$43,078,098	$80,340,980	$523,280,042	103.2%				
WATER DEPARTMENT	Act. $																		
OBLIGATIONS	****	$83,906,790	$17,867,733	$12,651,331	$27,605,335	$7,584,757	$9,234,306	$6,261,813	$8,258,132	$11,208,093	$9,822,649	$8,155,299	$30,140,544	$232,696,782	-20.04%	$55,734,313	$255,238,297	$255,238,297	$235,793,591
Target	'09	$83,906,790	$17,867,733	$13,133,174	$13,248,734	$12,867,534	$13,054,015	$19,527,022	$12,478,192	$17,120,601	$12,693,969	$12,064,370	$63,041,983	$291,004,117					
Variance Actual vs. Target	Act. $	$0	$0	-$481,843	$14,356,601	-5,282,777	-$3,819,709	-$13,265,209	-$4,220,060	-$5,912,508	-$2,871,320	-$3,909,071	-$32,901,439	-$58,307,335	----				
****** Actual	'08	$78,874,234	$10,949,835	$11,156,262	$17,885,404	$10,151,718	$12,942,949	$10,790,292	$11,368,482	$12,808,663	$12,393,605	$10,182,520	$55,734,313	$255,238,297	-8.83%				
WATER DEPARTMENT	Act. $																		
OVERTIME				$3,235,127			$2,550,129			$3,260,947			$2,601,778	$11,647,981	-14.91%	$3,315,568	$13,744,203	$13,744,203	$13,696,661
Target	'09			$3,237,021			$3,097,892			$3,937,974			$3,415,613	$13,688,500		$2,866,083	$12,592,000	$12,592,000	$12,534,600
Variance Actual vs. Target	Act. $			-$1,894			-$547,763			-$677,027			-$813,835	-$2,040,519	-----	$449,485	$1,152,203	$1,152,203	$1,162,061
Actual	'08			$3,401,970			$3,339,923			$3,666,742			$3,315,568	$13,744,203	-15.25%	—	—	—	—

Goal data next to shaded areas. Acreage approved annual goal of 640 acres = 1 square mile. Stormwater flow annual reduction is equivalent of 1 square mile. Technical plan review time includes both screening & full review time by PWD.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

* Voicemail message capability was discontinued. Auto-callback function projected to restart late in 2009.

** FY '09 actual revenue shows shortfall in Oct. & Nov. due to delayed rate increase implementation & shift in collection days reporting, which has since been corrected.

*** FY '08 actual Nov. revenue is reduced by $67 mil., which was transferred from the debt service reserve fund to the operating budget to the residual fund. It was for the River City economic development project. June includes 24.3 mil. in interfunds & 9.7 mil. from the rate stabilization fund.

**** FY '09 actual obligations exceeded target significantly in Oct. due to a one-time, $18 million encumbrance for BRC privatization.

***** June revenue includes $49 mil. from other city funds ($22.6 mil. [estimated] interfunds + $26.2 Rate Stabilization Fund) & $15 mil. in estimated interest.

****** FY '08 actual Nov. obligations reduced by $64.3 million. This amount was transferred to the residual fund. It was for the River City economic development project.

Itron/Philadelphia - Monthly Control Day Readings - Period: 2009-06 (05/22/2009 - 06/19/2009)

Control Day	Total Meters	Meters Read	Missed Reads	Pct Read	Cost Per Read	Total Cost
1	8061	7953	108	98.66%	$0.305	$2,425.67
2	8037	7948	89	98.89%	$0.305	$2,424.14
3	8201	8113	88	98.93%	$0.305	$2,474.47
4	7785	7668	117	98.50%	$0.305	$2,338.74
5	7715	7613	102	98.68%	$0.305	$2,321.97
6	8035	7901	134	98.33%	$0.305	$2,409.80
7	9121	8998	123	98.65%	$0.305	$2,744.39
8	8932	8829	103	98.85%	$0.305	$2,692.85
9	8667	8532	135	98.44%	$0.305	$2,602.26
10	8073	7927	146	98.19%	$0.305	$2,417.74
11	8123	7806	317	96.10%	$0.305	$2,380.83
12	9786	9479	307	96.86%	$0.305	$2,891.10
13	7678	7551	127	98.35%	$0.305	$2,303.05
14	7919	7769	150	98.11%	$0.305	$2,369.55
15	6943	6788	155	97.77%	$0.305	$2,070.34
16	8573	8452	121	98.59%	$0.305	$2,577.86
17	8059	7984	75	99.07%	$0.305	$2,435.12
18	7664	7569	95	98.76%	$0.305	$2,308.55
19	8010	7925	85	98.94%	$0.305	$2,417.13
20	7014	6835	179	97.45%	$0.305	$2,084.68
21	7942	7827	115	98.55%	$0.305	$2,387.24
22	5385	5236	149	97.23%	$0.305	$1,596.98
23	7048	6849	199	97.18%	$0.305	$2,088.95
24	6274	6112	162	97.42%	$0.305	$1,864.16
25	5081	4949	132	97.40%	$0.305	$1,509.45
26	8215	8136	79	99.04%	$0.305	$2,481.48
27	8689	8627	62	99.29%	$0.305	$2,631.24
28	9641	9548	93	99.04%	$0.305	$2,912.14
29	7225	6927	298	95.88%	$0.305	$2,112.74
30	7540	7342	198	97.37%	$0.305	$2,239.31
31	7915	7813	102	98.71%	$0.305	$2,382.97
32	8633	8521	112	98.70%	$0.305	$2,598.91
33	9037	8949	88	99.03%	$0.305	$2,729.45
34	7837	7683	154	98.03%	$0.305	$2,343.32
35	7387	7241	146	98.02%	$0.305	$2,208.51
36	7933	7769	164	97.93%	$0.305	$2,369.55
37	8522	8339	183	97.85%	$0.305	$2,543.40
38	8754	8626	128	98.54%	$0.305	$2,630.93
39	9179	9039	140	98.47%	$0.305	$2,756.90
40	9146	9016	130	98.58%	$0.305	$2,749.88
41	8884	8798	86	99.03%	$0.305	$2,683.39
42	6666	6522	144	97.84%	$0.305	$1,989.21
43	8580	8440	140	98.37%	$0.305	$2,574.20
44	8728	8518	210	97.59%	$0.305	$2,597.99
45	8242	8117	125	98.48%	$0.305	$2,475.69
46	9215	9152	63	99.32%	$0.305	$2,791.36
47	9304	9224	80	99.14%	$0.305	$2,813.32
48	9619	9510	109	98.87%	$0.305	$2,900.55
49	8536	8307	229	97.32%	$0.305	$2,533.64
50	8675	8520	155	98.21%	$0.305	$2,598.60
51	5623	5353	270	95.20%	$0.305	$1,632.67
52	6131	5944	187	96.95%	$0.305	$1,812.92
53	6821	6627	194	97.16%	$0.305	$2,021.24
54	8204	8020	184	97.76%	$0.305	$2,446.10
55	9788	9643	145	98.52%	$0.305	$2,941.12
56	7190	7069	121	98.32%	$0.305	$2,156.05
57	5889	5718	171	97.10%	$0.305	$1,743.99
58	5959	5769	190	96.81%	$0.305	$1,759.55
59	8649	8542	107	98.76%	$0.305	$2,605.31
60	9466	9334	132	98.61%	$0.305	$2,846.87
	479,948	471,316	8,632	98.20%	$0.305	$143,751.38

Adjustment Details

30-Day Notice	101
5-Day Notice	222
Bad Service Value	1
Can Not Locate	26
Change Out	248
Found Complete	25
No Couplings	1
No Response	279
Obstruction	9
Pit	170
Pit Can Not Locate	1
Pit No Response	8
Poor Meter Cond	1
Refused	62
Theft	59
Unsafe	5
Vacant	869
Vacant Property	11
pit	151
Total:	2249

Adjusted Totals

Total Meter	Meters Read	Missed Reads	Pct Read	Cost Per Read	Total Cost
477,699	471,316	6,383	99%	$0.305	$143,751.38

Monthly Reading Acceptance - 2009-06

Manager, Itron Outsource Operations / Date

July 2, 2009

Director, Philadelphia Municipal Authority / Date

BUREAU OF LABORATORY SERVICES

08/12/09

Function	Group	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 This Month	FY '08 YTD or Mo.Avg	FY '08 Yr.End Actual	FY '07 Yr.End Actual
Analyses	NEWPCP	5,691	5,652	5,362	5,483	5,420	5,643	5,425	5,083	5,639	5,417	5,577	5,513	65,905	95.10%	5,658	68,548	68,548	68,990
	Lab #	5,775	5,775	5,775	5,775	5,775	5,775	5,775	5,775	5,775	5,775	5,775	5,775	69,300	5,492				
	SEWPCP	2,490	2,573	2,490	2,693	2,795	3,652	3,508	2,922	3,292	3,477	3,599	3,477	36,968	112.02%	2,658	31,816	31,816	25,742
	Lab #	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	33,000	3,081				
	SWWPCP	6,324	6,285	6,617	5,939	6,061	5,779	5,916	5,073	5,948	6,042	5,815	5,889	71,688	94.20%	6,295	75,954	75,954	78,370
	Lab #	6,341	6,341	6,341	6,341	6,342	6,342	6,342	6,342	6,342	6,342	6,342	6,342	76,100	5,974				
	Biology Lab	4,132	4,141	4,204	3,636	3,012	3,438	3,165	3,155	3,516	3,363	3,344	3,600	42,706	81.34%	3,685	46,076	46,076	48,040
	#	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	52,500	3,559				
	Inorganic	6,063	6,990	5,448	6,138	4,520	5,929	4,111	3,412	3,803	4,931	4,108	4,173	59,626	84.22%	5,384	69,087	69,087	70,633
	Lab #	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	70,800	4,969				
	Organic Lab	2,165	2,250	3,722	2,900	1,180	2,450	880	1,960	1,530	800	2,630	1,920	24,387	77.17%	1,412	25,146	25,146	26,192
	#	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,634	2,634	2,634	2,634	31,600	2,032				
	MEL - Infra-	1,909	2,145	2,369	3,180	3,304	2,505	2,855	2,384	2,164	2,407	3,820	3,094	32,136	133.90%	2,350	31,378	31,378	24,160
	structure #	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	2,678				
T.O.C.%	sample results	100%	8%	16%	50%	0%	0%	61%	100%	41%	100%	100%	100%	56.33%	-40.70%	100.00%	75.83%	75.83%	85.92%
avail. in	<= 10 days.	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.00%					
	Accuracy Of	93.0%	96.0%	91.0%	100.0%	93.0%	95.0%	89.0%	100.0%	100.0%	98.0%	95.0%	95.0%	95.42%	-1.63%	92.00%	94.42%	94.42%	95.42%
	Analyses %	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.00%					
Samp	Drinking	2,655	2,746	2,698	2,589	2,100	2,328	2,203	2,127	2,324	2,399	2,141	2,357	28,667	98.17%	2,642	29,874	29,874	29,114
-ling	Water #	2,433	2,433	2,433	2,433	2,433	2,433	2,433	2,433	2,434	2,434	2,434	2,434	29,200	2,389				
	Sanitary	105	111	30	44	48	69	63	18	51	39	21	12	611	66.05%	104	828	828	666
	Release #	77	77	77	77	77	77	77	77	77	77	77	78	925	51				
	WPCP -	190	187	183	187	182	190	193	171	203	186	189	184	2,245	118.78%	184	2,153	2,153	1,861
	NPDES #	157	157	157	157	157	157	158	158	158	158	158	158	1,890	187				
Central	Samples	452	496	628	530	243	219	168	246	421	287	429	344	4,463	#DIV/0!	392	5,256	5,256	6,359
	Logged	Goals	>	>	>	>	needed	>	>	>	>	>	here.	0	372				
Receiv	Tests	4,035	5,351	7,913	5,305	2,811	2,134	1,453	2,526	3,785	3,502	4,869	3,103	46,787	#DIV/0!	4,246	54,992	54,992	76,446
-ing	Assigned	Goals	>	>	>	>	needed	>	>	>	>	>	here.	0	3,899				
	Data	800	854	878	744	425	431	317	423	655	598	437	957	7,519	#DIV/0!	1,368	19,994	19,994	43,060
	Entered	Goals	>	>	>	>	needed	>	>	>	>	>	here.	0	627				
Inspec	# of Cross	65	67	57	61	66	92	121	102	58	81	68	76	914	126.94%	65	619	619	593
-tions	Connections	60	60	60	60	60	60	60	60	60	60	60	60	720	76				
Vendor	Surveillance	22	25	23	25	21	19	20	19	21	19	21	22	257	107.08%	25	270	270	300
& Plant	Certifications	20	20	20	20	20	20	20	20	20	20	20	20	240	21				
Billable	MEL/MAS	$5,159	$9,685	$4,686	$1,570	$1,127	$2,979	$3,450	$730	$1,638	$2,085	$14,475	$9,080	$56,644	47.20%	$6,320	$63,957	$63,957	$33,205
Services	Goal	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$120,000	$4,720				

Goal data next to shaded areas.

If cumulative output goal %'s are about = each mo., actuals should be: Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

COLLECTORS

08/18/09

Unit	Service Level Measures	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	% Main Pump	100.0%	98.4%	96.9%	99.9%	99.6%	100.0%	99.4%	99.4%	99.8%	98.9%	100.0%	100.0%	99.36%	104.59%	100.0%	99.4%	99.4%	99.4%
	Availability	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%					
Control	Dry Weather Discharges	0.50	0.20	0.40	0.00	0.20	0.30	0.20	0.60	0.00	0.40	0.20	0.20	0.27	---	0.30	0.21	0.21	0.18
	/100 Inspections	0	0	0	0	0	0	0	0	0	0	0	0	0.00					
	TV Inspections	3.49	3.75	5.89	4.92	4.55	3.77	3.63	3.02	3.89	4.54	4.43	4.22	50.10	33.40%	3.96	56.10	56.10	53.52
	In Miles	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	150.00	4.18				
	Metering Chamber	98.0%	97.0%	98.0%	95.0%	96.0%	92.0%	99.0%	95.0%	95.0%	92.0%	93.0%	90.0%	95.00%	100.00%	94.00%	94.08%	94.08%	90.59%
	Meters Operational	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%					
	CSO/Flow Meters	80.0%	85.0%	85.0%	86.0%	84.0%	82.0%	83.0%	85.0%	84.0%	80.0%	84.0%	86.0%	83.67%	92.96%	82.00%	77.17%	77.17%	68.53%
	Operational	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90.00%					
Inlet	Total # Inlets	6,601	6,079	6,384	7,046	5,596	7,135	6,246	5,784	6,914	6,767	6,148	6,312	77,012	70.36%	6,399	75,804	75,804	78,478
Cleaning	Cleaned	9,687	9,658	9,419	9,999	8,734	9,439	7,771	8,413	9,563	8,612	8,779	9,383	109,457	6,418				
	Waterways Restoration -	45.50	52.50	78.00	37.80	132.60	51.00	52.60	21.60	36.00	29.00	84.30	37.00	657.90	109.65%	34.00	346.44	346.44	441.70
	Tons of Debris Removed	50	50	50	50	50	50	50	50	50	50	50	50	600	54.83				
	Tons of Debris Removed	4.76	1.46	6.00	4.80	1.50	No	winter	service	0.00	2.53	2.39	4.66	28.10	117.08%	2.22	8.98	8.98	-----
	by River Skimmer Vessel	4	2	4	4	2	0	0	0	2	2	2	2	24	3.12				
Sewer	Total Inlets Reset &	1,225	1,312	1,346	894	989	817	673	873	975	868	1,213	1,184	12,369	114.53%	1,080	11,270	11,270	9,988
	Reconstructed	900	900	900	900	900	900	900	900	900	900	900	900	10,800	1,031				
	Inlets Won't Take Water	6.46	7.68	6.00	7.86	6.19	6.30	8.66	6.83	10.20	3.40	8.31	14.65	7.71	-22.88%	9.00	8.03	8.03	18.27
Main-	Avg. # Days to Respond	<	10	Days	<	10	Days	<	10	Days	<	10	Days	<10					
	Inlet	1,231	1,343	1,253	1,057	1,029	1,193	1,098	1,172	996	1,193	1,418	1,596	14,579	138.06%	1,165	12,251	12,251	9,324
	Exams	880	880	880	880	880	880	880	880	880	880	880	880	10,560	1,215				
tenance	Inlet & Pipe	81	65	41	43	22	39	36	55	51	31	50	76	590	64.69%	92	1,576	1,576	1,620
	Excavations/Repairs	76	76	76	76	76	76	76	76	76	76	76	76	912	49				
	Sewers Examined,	2,112	1,815	1,758	1,265	1,640	1,568	1,505	1,648	1,626	1,740	2,588	2,616	21,881	182.34%	1,002	13,261	13,261	11,444
	Sewer/Lateral Clean, etc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	1,823				

Goal data next to shaded areas. WTW data revised 8/09.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, April - 83%, May - 92%, June - 100%.

CONSTRUCTION & SURVEY

Function	Service Level Measures	Unit of Measure	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg	FY '08 Year End Actual	FY '07 Year End Actual
Capital	Completed Contracts																			
	- Actual Contract $/Bid Contract	Last 12 mo. ending	≤ 1.05	1.05	1.05	0.95	0.95	0.95	0.94	0.92	0.94	0.93	0.93	0.94	0.91	0.96	1.05	1.05	1.05	1.02
Construction	- Actual Duration/Spec Duration	Last 12 mo. ending	≤ 1.5	0.96	0.93	0.91	0.91	0.92	0.95	0.91	0.91	0.84	0.84	0.86	0.82	0.90	1.00	1.09	1.09	1.32
	- Calendar days to close-out*1	Last 12 mo. ending	≤ 270	269	265	288	277	276	310	315	316	364	364	356	359	313	295	328	328	303
Management	Current Contracts																			
	Calendar days to process pmt.	Avg.	≤ 7.0	5.28	5	7.08	9.18	6.67	10.15	6.22	7.14	8.13	6.21	6.83	8.59	7.21	6.97	7.42	7.42	7.22
	- Work completed	$	NA	$4,428,309	$5,468,613	$6,968,121	$6,359,144	$4,371,587	$4,537,023	$5,701,134	$3,267,292	$3,219,182	$4,682,415	$3,616,040	$4,621,366	$57,240,226	$8,181,777	$61,412,163	$61,412,163	$46,146,764
Survey	Misc. Survey Drafting Projects																			
	- New Assignments	#	NA	8	12	9	10	5	5	4	10	15	4	7	7	96	7	84	84	87
Drafting	- Completed Assignments	#	NA	8	10	10	11	4	4	6	11	13	6	7	7	97	8	83	83	87
	- Backlog	#	≤ 5	1	3	2	1	2	3	1	0	2	0	0	0	3	1		3	2
	Return Plans (water mains & sewers) - New Assignments (projects/ sheets)	#/#	NA	3/17	6/31	2/12	0/0	1/8	2/8	3/20	3/24	2/7	2/3	3/4	4/28	9/48	5/46	40/214	40/214	35/172
	- Completed Assignments (projects/ sheets)	#/#	NA	2/18	3/10	3/44	1/10	2/6	2/5	1/9	2/13	1/6	1/10	2/12	3/13	5/28	2/12	37/184	37/184	24/163
	- Backlog (projects/sheets)	#/#	60/195	53/158	58/179	55/1425	54/135	53/137	53/140	55/151	56/172	57/173	58/166	59/158	60/173	53/140	52/159		52/159	49/107
	Drafting Staff Level	#	≥ 8	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Survey One Call	Red Tickets Received	#	NA	443	394	417	440	375	477	521	550	426	523	397	424	5,387	540	5,128	5,128	4,797
Marking	Red Tickets Marked	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Erosion and Sedimentation	Scheduled			108	76	90	75	75	68	73	81	94	104	102	116	1,062	N/A	N/A	545	
	Complaints			0	0	0	0	0	0	0	1	0	0	0	0	1	N/A	N/A	5	
	Total			108	76	90	75	75	68	73	82	94	104	102	116	1,063	N/A	N/A	550	
	Citations			54	50	35	22	51	26	17	21	13	24	16	24	353	N/A	N/A	183	
	Site visits			67	76	109	97	86	80	84	121	124	95	126	106	1,171	N/A	N/A	362	

*1 Close-out = Calendar days required, following substantial completion of work, to resolve outstanding administrative issues and disputes, and issue final payment.

N/A = Not Available

NA = Not Applicable

NM = Not Meaningful

CONVEYANCE

Unit	Service Level Measures	Unit of Measurement	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Distribution	Breaks	Number of Jobs	ACTUAL	58	29	28	48	70	112	222	107	46	29	34	19	**802**	56	687	687	818
			ESTIMATE	55	45	35	45	60	120	175	120	65	45	45	40	**650**				
		Avg. Hrs.	8.0	7.7	8.6	7.7	8.3	7.6	7.8	7.5	7.4	7.4	7.0	7.5	7.2	**7.6**	7.7	7.6	7.6	7.6
	D-Orders	Number of Jobs Received	ACTUAL	28	31	37	27	48	77	33	38	40	59	39	36	**493**	32	550	550	1,048
		Jobs Completed	ACTUAL	38	19	29	22	12	17	25	24	26	27	18	22	**279**	28	579	579	812
		Avg. Hrs	4.0	4.0	4.2	4.6	3.5	4.9	4.5	3.8	3.2	4.1	4.8	5.2	4.4	**4.3**	4.4	4.2	4.2	3.9
		End of Month Backlog		223	208	214	206	216	255	256	262	234	245	247	243		223	274	274	634
	Valves	# of jobs	Goal >12	30	37	29	39	29	59	34	21	13	23	26	28	**368**	16	303	303	197
	Connections	# of jobs	Goal >10	11	7	19	11	11	6	8	10	10	8	6	5	**112**	7	159	159	108
	Miles pipeline surveyed for leaks	miles	ACTUAL	95	102	99	65	70	73	35	33	102	115	66	76	**931**	75	1,113	1,113	948
			GOAL	100	110	125	125	100	100	75	85	100	100	125	135	**1,260**				
Load Control	Peak electric power demand	kilowatts	ACTUAL	11,904	11,644	11,657	11,796	12,301	12,306	12,385	12,435					**96,428**			145,034	35,973
			GOAL <	12,000	12,000	12,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,000	**148,000**				
	Distribution systems ops. coordinated	Number completed (expect 20)	ACTUAL	30	27	33	44	60	52	52	41	39	63	37	34	**512**	29	413	413	
	Distribution system records revised	Number completed (expect 30)	ACTUAL	0	138	42	60	123	23	62	35	25	56	47	75	**686**	0	407	407	
	VMIS records, operations recorded	Number completed (expect 900)	ACTUAL	974	1,067	1,006	1,148	837	1,092	977	656	822	891	584	945	**10,999**	956	12,629	1,629	
	Field hydraulic investigations	Completed/Backlog (expect 5/2)	ACTUAL	10/0	3/2	5/2	8/4	10/1	2/1	3/3	5/6	7/4	8/1	5/7	17/2		7/2	8/4	8/4	
	Fire flow tests	Days to completion	GOAL < 10	11.3	10.5	19.7	8.0	18.8	8.0	5.5	7.0	11.0	6.0	7.0	15.9	**10.7**	9.7	17.2	17.2	
	SCADA system corrective maint.	%of corrective work	Goal < 10%	23%	35%	16.0%	4.0%	21.0%	18.0%	26.0%	34.0%	22.0%	18.0%	13.0%	18.0%	**20.7%**	25%	27.3%	27.3%	
Pumping	Availability	% pump hrs.or available to run vs. out-of-service hrs.	ACTUAL	96.4%	97.0%	95.1%	93.4%	91.6%	92.8%	92.2%	91.5%	92.4%	95.2%	93.2%	92.4%	**93.6%**	95.9%	94.5%	94.5%	95.8%
			GOAL	96.0%	96.0%	95.0%	94.0%	92.0%	92.0%	92.0%	92.0%	92.0%	93.0%	95.0%	96.0%	**93.8%**				
	Productivity	Corrective maint. hrs worked/total hrs.	94.0%	96.2%	97.3%	96.2%	94.7%	93.2%	93.7%	91.4%	94.3%	94.4%	94.6%	93.3%	88.5%	**94.0%**	94.5%	94.8%	94.80%	94.7%
	Station Efficiency	% electric power used in pumping water	>75%	77.7%	77.9%	77.6%	77.8%	78.2%	77.9%	77.6%	78.2%	78.0%	78.0%	77.7%	78.7%	**77.9%**	77.4%	77.2%	77.20%	77.8%

CONVEYANCE (Pt. 2)

Unit	Service Level Measure	Unit of Measure.	Goal	July '08	Aug.	Sept.	Oct.	Nov..	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Water Conveyance Section	12-Month rolling average daily delivery	MGD	ACTUAL													**250.7**	250.7	250.7	250.7	254.5
			GOAL	256.0	256.5	253.0	252.0	253.0	255.0	256.0	257.0	255.0	254.5	254.0	253.5	**253.5**				
	Non-Revenue Water*	MGD	ACTUAL													**#DIV/0!**	83.7	84.5	84.5	77.3
			GOAL	78.5	79.0	79.5	80.0	80.0	81.0	81.5	81.5	80.5	78.5	79.0	78.5	**78.8**				
E & SS	Fire hydrant availability	%	ACTUAL	99.7%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	**99.61%**	99.7%	99.66%	99.66%	99.7%
			GOAL	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	99.7%	**99.70%**				
	Hydrant repairs (restored)	number	ACTUAL	439	489	436	372	302	370	328	403	449	388	448	341	**4,765**	438	4,777	4,777	5,007
			GOAL	500	500	500	450	400	350	360	350	400	450	500	500	**5,250**				
	CCL's installed	each	ACTUAL	118	109	85	77	64	77	74	59	47	66	76	59	**911**	149	1,547	1,547	1,347
			GOAL	60	80	150	150	85	80	50	50	60	120	130	140	**1,135**				
	Hydrant Paint Program	number	ACTUAL	120	369	277	222	161	178	140	182	188	178	251	216	**2,482**	305	2,672	2,672	2,971
			GOAL	275	275	200	230	230	100	100	100	275	275	275	275	**2,610**				

*Difference between water delivery & customer billings.

CROSS CONNECTION REPAIR PROGRAM

08/17/09

Service Level Measure	Unit	Regulatory Goals	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Avg.	% of Goal or Average	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Blocks	#	—	17	79	45	0	55	52	2	0	8	36	58	0	352	146.67%	5	163	163	256
Screened		20	20	20	20	20	20	20	20	20	20	20	20	20	240	20				
Blocks w/ dry	#	—	14	44	20	0	47	26	0	0	3	18	28	0	200	111.11%	5	111	111	191
weather flow		15	15	15	15	15	15	15	15	15	15	15	15	15	180	17				
Customer	#	—	592	373	137	426	324	57	536	362	471	386	157	841	4,651	129.19%	502	4,146	4,146	4,955
Notifications			300	300	300	300	300	300	300	300	300	300	300	300	3,600	388				
Properties with dye	#	208.33	311	286	366	286	253	150	150	194	198	202	196	235	2,827	85.67%	214	2,690	2,690	2,536
tests completed		/mo.	275	275	275	275	275	275	275	275	275	275	275	275	3,300	236				
Cross	#	—	3	5	3	6	9	2	4	5	2	4	2	6	51	53.13%	2	38	38	128
Connections identified			8	8	8	8	8	8	8	8	8	8	8	8	96	4				
C. Conn. % of Dye Tests	#	—	0.96%	1.75%	0.82%	2.10%	3.56%	1.33%	2.67%	2.58%	1.01%	1.98%	1.02%	2.55%	1.80%	-----	0.93%	1.41%	1.41%	5.05%
Cross	#	—	0	8	9	4	6	6	1	6	5	8	13	3	69	75.00%	1	27	27	62
Connections abated			8	8	8	7	8	8	7	8	8	7	8	7	92	6				
Average # of	Days		N/A	30	30	14	1	2	15	30	28	14	21	17	18.36	131.17%	56.00	26.33	26.33	20.17
days to abate			14	14	14	14	14	14	14	14	14	14	14	14	14.00					
Repair	Total	—	N/A	$29,961	$23,318	$12,482	$26,992	$33,309	$5,442	$10,947	$31,964	$30,119	$59,248	$15,105	$278,886	60.63%	$2,827	$127,424	$127,424	$285,271
	$		$40,000	$40,000	$40,000	$35,000	$40,000	$40,000	$35,000	$40,000	$40,000	$35,000	$40,000	$35,000	$460,000					
Costs	Avg $/	—	#VALUE!	$3,745	$2,591	$3,121	$4,499	$5,551	$5,442	$1,824	$6,393	$3,765	$4,558	$5,035	$4,042	-19.16%	$2,827	$4,719	$4,719	$4,601
	repair		$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000					

Goal data next to shaded areas. Cross connections abated may have been identified in the prior fiscal year.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

CUSTOMER SERVICE

08/18/09

Function	Service Level Measure	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	Year to Date or Average	% of Total or Avg.	FY '08 This Month	FY '08 Year to Date	FY '08 Year End Actual	FY '07 Year End Actual
Field Inspections	S Permit-New Insti Insp.	223	222	198	224	186	325	220	265	206	192	184	171	2,615	60.52%	241	2,901	2,901	2,949
	P Permit - Repair Insp.	4	13	1	6	6	2	1	2	2	3	7	2	49	1.13%	4	65	65	66
	Special Inspections	114	103	128	79	122	67	77	62	83	78	64	113	1,090	25.23%	117	1,468	1,468	1,930
	Cancelled Permits	45	10	26	18	14	51	31	38	37	13	13	20	318	7.36%	26	586	586	——
	Charity/Vacancy Applicat.	9	1	43	9	14	10	8	17	18	55	55	10	249	5.76%	9	247	247	374
	TOTAL #	395	349	398	336	341	455	337	364	346	341	323	316	4,321	360	397	5,267	5,267	5,319
Complaints referred by Cust. Service to other Unit or City Dept.	To PWD Distribution	40	37	29	37	27	51	106	46	49	16	20	24	482	9.34%	33	417	417	745
	To PWD VBP Unit	40	35	39	20	27	24	71	35	53	11	19	26	400	7.75%	50	317	317	——
	To PWD Sewer Maint.	194	201	228	180	65	167	101	109	149	198	162	216	1,970	38.19%	186	2,882	2,882	2,826
	To PWD Inlet Cleaning	73	63	63	33	30	21	22	8	8	17	10	35	383	7.43%	36	1,107	1,107	1,044
	To PWD Metering	3	8	6	7	4	1	14	3	12	2	2	4	66	1.28%	4	66	66	75
	To PWD Shutoff Unit	7	0	5	3	4	3	4	3	4	7	2	1	43	0.83%	10	46	46	——
	To PWD Emer. & S.S.	33	17	13	14	24	56	75	46	42	14	12	11	357	6.92%	28	296	296	319
	To PWD Leak Detection	28	9	8	10	13	19	39	13	11	5	14	18	187	3.63%	10	180	180	——
	To PWD Hydrant Crew	67	72	86	66	44	45	44	48	58	36	32	24	622	12.06%	84	1,268	1,268	——
	To Cement Crew	5	7	8	4	2	1	0	1	5	3	2	5	43	0.83%	7	111	111	——
	To Valve Crew	1	1	0	1	3	0	4	1	2	0	0	0	13	0.25%	1	8	8	——
	To PWD Construction	0	0	0	0	0	0	0	0	0	2	0	1	3	0.06%	0	6	6	——
	To Claims Adjuster	0	0	1	1	3	4	3	0	2	1	1	3	19	0.37%	3	16	16	——
	To Dept. of L & I	11	5	21	13	6	17	17	12	13	8	10	36	169	3.28%	15	189	189	317
	To Streets Dept.	32	33	37	25	11	15	28	32	32	56	34	33	368	7.13%	44	569	569	622
	To Other Dept.	1	3	10	0	0	1	0	1	4	4	3	6	33	0.64%	12	262	262	——
	TOTAL #	535	491	554	414	263	425	528	358	444	380	323	443	5,156	430	523	7,740	7,740	5,948
N.O.D. Related	C.S.S. Issued N. O. D.	545	531	677	613	581	618	350	880	520	536	517	716	7,084	590	148	2,485	2,485	2,550
	Reinspect. of all N.O.D.	126	161	184	145	114	202	171	86	95	70	98	154	1,606	134	23	462	462	1,902
	% Reinspected	23.12%	30.32%	27.18%	23.65%	19.62%	32.69%	48.86%	9.77%	18.27%	13.06%	18.96%	21.51%	22.67%	Avg. #	15.54%	18.59%	18.59%	74.59%
	Completed & Resolved	854	932	863	864	646	1,082	1,469	924	1,108	687	878	904	11,211	934	949	11,397	11,397	12,060
PWD Fund Work	# of Jobs Contracted	3	34	27	15	43	63	33	24	23	29	21	42	357	30	11	679	679	310
	# of Jobs Completed	0	20	30	22	25	54	33	24	55	20	20	33	336	28	19	595	595	——
	% Completed	0.00%	58.82%	111.11%	146.67%	58.14%	85.71%	100.00%	100.00%	239.13%	68.97%	95.24%	78.57%	94.12%	Avg # Jobs	172.73%	87.63%	87.63%	——
	Total $ Cost	$0	$80,821	87,886	50,779	110,441	$190,117	$72,285	$53,383	$139,609	$51,645	$39,802	$103,041	$979,809	$81,651	$13,387	$710,431	$710,431	$1,032,969
	Avg Cost/Completed Job	#DIV/0!	$4,041	$2,930	$2,308	$4,418	$3,521	$2,190	$2,224	$2,538	$2,582	$1,990	$3,122	$2,916	Avg. Cost	$705	$1,194	$1,194	$3,332
Claims Work	All Claims Received	10	18	17	20	23	43	52	29	19	15	12	11	269	22	13	259	259	362
	Claim Closed No $ Pmt.	0	3	4	2	5	4	33	6	5	3	1	10	76	28.25%	1	95	95	51
	Cement Repairs Only	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	2	2	49
	Ref. to Risk Mgt.-Action	1	0	0	3	1	0	0	0	2	0	0	0	7	2.60%	0	2	2	8
	Ref. to Risk Mgt.- Pmt.	2	2	3	2	1	2	6	3	5	3	1	1	31	11.52%	2	45	45	63
	Ttl. >$2,000/Claim Cost	$25,000	$78,000	$10,470	$19,444	$3,813	$25,000	$54,710	$8,300	$28,830	$11,255	$10,000	$4,400	$279,222	83.07%	$10,500	$439,861	$439,861	——
	Avg. Cost/Settled Claim	$12,500	$39,000	$3,490	$9,722	$3,813	$12,500	$9,118	$2,767	$5,766	$3,752	$10,000	$4,400	$9,007.16	Avg Large	$5,250	$9,775	$9,775	——
	Claims Settled <= $2K	2	5	4	3	1	6	6	0	16	6	9	3	61	22.68%	6	50	50	——
	Total Direct PWD Cost	$2,700.00	$7,800.00	$2,765.00	$1,144.00	$700.00	$5,006.00	$3,915.00	$0.00	$15,302	$5,218.00	$7,665.00	$4,700.00	$56,915.00	16.93%	$7,168	$46,425	$46,425	——
	Avg. Cost/Settled Claim	$1,350.00	$1,560.00	$691.25	$381.33	$700.00	$834.33	$652.50	#DIV/0!	$956.38	$869.67	$851.67	$1,566.67	$933.03	Avg Small	$1,195	$928	$928	——
	Ttl. Claims Paid/Settled	4	7	7	5	2	8	12	3	21	9	10	4	92	8	8	95	95	341
	Ttl. $ Claims Pd./Settled	$27,700	$85,800	$13,235	$20,588	$4,513	$30,006	$58,625	$8,300	$44,132	$16,473	$17,665	$9,100	$336,137	$28,011	$17,668	$486,286	$486,286	$344,955
	Avg $ Claims Pd./Settled	$6,925.00	$12,257	$1,890.71	$4,117.60	$2,256.50	$3,750.75	$4,885.42	$2,766.67	$2,101.52	$1,830.33	$1,766.50	$2,275.00	$3,653.66	Avg. All	$2,209	$5,119	$5,119	$1,012
	Open Claims	207	215	221	231	254	289	297	317	308	312	313	310	273	Avg. Open	201	167	167	174
$	Emer.Clean/Restore $	$3,300	$13,323	$8,131	$0	$0	$51,147	$6,383	$60,719	$5,638	$24,541	$12,278	$0	$185,461	$20,607	$14,476	$141,319	$141,319	$109,345
#	Properties Cln/Restored	2	7	5	0	0	12	4	27	2	6	5	0	70	5.8	4	53	53	41
$	Avg $ Cost per Property	$1,650	$1,903	$1,626	#DIV/0!	#DIV/0!	$4,262	$1,596	$2,249	$2,819	$4,090	$2,456	#DIV/0!	$2,649	Avg. CL/R	$3,619	$2,666	$2,666	$2,667

Claims & violations can overlap fiscal years. "S" is new water ferrule installation. "P" is repair of water line. PWD Fund Work includes plumbing & heating repair &/or replacement. Resolved/completed inspections from violation notice outcomes include: problem corrected, repairs successfully completed or customer shut off. Most claims stem from water &/or sewer breaks. C. S. handles claims = to or < than $2,000. Claims over $2,000 are referred to Risk Mgt. for payment. Emergency Cleanup & Restoration is done by approved contractors, prior to PWD Fund work. VBP Unit is Vacant Broken Pipe Unit. N.O.D. is a Notice Of Defect (plumbing code violation). All N.O.D.'s are reinspected, whether issued by C.S.S. or other units. Complaints resolved may originate in other units. Claims have a 2-year statute of limitations. All claims are paid from PWD funds. Completed/resolved = all complaint types.

DELINQUENCY & RESTORATION

Service Level Measure	Unit of Measurement	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Shut-off Acts. from WRB	# Received		6,936	5,156	5,860	4,914	5,069	86	354	282	298	12,547	10,117	7,838	**59,457**	5,859	69,140	69,140	71,846
Accounts	Number		6,929	5,145	5,845	4,912	5,068	86	354	282	292	12,512	10,113	7,838	**59,376**	5,847	68,744	68,744	71,034
Serviced	Percentage	100%	99.90%	99.79%	99.74%	99.96%	99.98%	100.00%	100.00%	100.00%	97.99%	99.72%	99.96%	100.00%	**99.86%**	99.80%	99.43%	99.43%	98.87%
Accounts serviced/crew	Ratio Jobs/Crew	22	27	24.2	24.5	20.4	24.2	2.8	5.4	4.4	4.1	28.6	27.6	26.6	**18.32**	27.4	20.2	20.23	19.88
One Man Crews	Jobs Completed		256	212	238	226	209	30	65	63	71	437	366	294	**2,467**	213	2,752	2,752	3,031
Dig-Up	Jobs Completed		123	126	115	143	100	17	31	28	31	28	56	103	**901**	143	1,129	1,129	1,082
Crews	Acts. Serviced		728	550	455	490	387	25	58	39	41	65	271	759	**3,868**	1086	5,517	5,517	5,266
	Ratio Jobs/Crew		5.9	4.3	3.9	3.4	3.8	1.4	1.9	1.3	1.3	2.1	4.8	7.3	**3.45**	7.5	4.2	4.2	5
Checks collected	Number		1,737	1,471	1,540	1,267	1,253	64	164	110	144	2,929	2,298	1,972	**14,949**	1,394	16,795	16,795	
Checks collected	Amount		$457,696	$440,507	$337,893	$305,400	$271,923	$12,964	$48,706	$43,701	$59,647	$796,767	$594,815	$494,807	**$3,864,825**	$373,436	$5,570,707	$5,570,707	

DESIGN BRANCH

Function	Service Level Measure	Budget/ Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Capital	Reconstruction of Conveyance System	$18,000,000	$998,866	$804,458	$656,653	$2,113,631	$216,987	$747,228	$673,724	$4,056,571	$1,303,224	$194,463	$3,595,722	$0	$15,361,527	$583,372	$10,791,516	$10,791,516	$11,651,719
Budget Line Items*1	Reconstruction of Collector System	$18,000,000	$1,658,957	$164,134	$0	$1,827,736	$666,798	$8,407,827	$288,592	$3,469,593	$8,192,070	$4,665,849	$35,283,015	$0	$64,624,571	$0	$16,170,117	$16,170,117	$10,428,340
	Storm Flood Relief	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Improvements to Treatment Plants	$39,000,000	$8,873,588	$1,006,000	$601,500	$1,400,000	$5,438,400	$6,490,000	$18,166,451	$18,500,960	$0	$6,098,407	$0	$850,000	$67,425,306	$18,911,324	$41,822,919	$41,822,919	$39,527,122
	CAPITAL TOTALS	$75,000,000	$11,531,411	$1,974,592	$1,258,153	$5,341,367	$6,322,185	$15,645,055	$19,128,767	$26,027,124	$9,495,294	$10,958,719	$38,878,737	$850,000	$147,411,404	$19,494,696	$68,784,552	$68,784,552	$61,607,181
Non-	Capital Projects		$28,750	$240,850	$58,470	$278,145	$0	$229,890	$388,659	$0	$91,500	$0	$279,856	$0	$1,596,120	$13,132,275	$25,314,421	$25,314,421	$3,091,486
	"Plant Work" (Weighted % of Design cost vs. contract limit)*2	<15%			22.7%										22.7%	3.4%	11.7%	11.7%	N/A
	"Street Work" (Avg. Design cost compared to Contractor)*3	<.80			0.1093										0.11	0.14	0.15	0.15	N/A
Support To Other Units/ Agencies (man-hrs)	Water Operations	7,200 Hrs.	174.0	199.5	93.5	117.5	84.0	53.5	81.0	108.5	56.5	24.5	15.0	18.5	1,026.0	194.5	2,745.5	2,745.5	5,206
	Sewer Operations	3,600 Hrs.	396.5	197.0	419.5	345.0	277.5	358.5	200.0	227.5	277.0	266.5	337.0	522.5	3,824.5	431.5	3,452.5	3,452.5	4,126
	Outside Agencies	3,600 Hrs.	870.5	696.5	606.0	657.0	379.5	511.5	650.0	507.5	806.5	613.5	555.5	485.0	7,339.0	743.5	6,872.5	6,872.5	4,508

*1 These monthly numbers represent the dollar value of completed contracts forwarded to Projects Control for advertisement.
*2 "Limit" is the bid price plus an approximate 10% contingency for, e.g., change orders, determined by Projects Control.
*3 Design contracts out a number of these jobs, and has accurate contractor cost data.

FACILITIES MANAGEMENT & MACHINE SHOP

Unit	Service Level Measure	Unit of Measurement	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.*1	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Bldg.	Bldg Maint, PWD Prop.	Jobs completed	Actual	118	76	94	82	69	58	66	63	78	57	44	46	851	75	1,143	1,143	934
			Goal	110	131	116	107	97	78	91	64	96	66	76	140	1,172				
		Pending		142	197	151	159	148	223	196	174	44	40	29	145		209	209	209	128
Maint.	Cement Work, "Street"	Jobs completed	Actual	215	197	311	343	192	52	31	6	30	146	424	331	2,278	546	2,997	2,997	2,089
			Goal	259	215	322	249	177	106	55	20	12	309	360	360	2,444				
		Pending	Actual	343	186	285	141	114	231	371	504	591	580	401	270		296	296	296	670
	Plumbing Work, "Street"	Jobs completed	Actual	82	85	94	115	79	95	71	117	72	118	71	53	1,052	97	1,407	1,407	1,237
			Goal	100	130	103	117	125	125	200	150	113	140	88	95	1,486				
Machine Shop	Pump Station Repairs	Jobs completed	Actual	3	4	6	5	8	3	8	8	4	8	6	7	70	4	78	78	97
			Goal	8	5	7	5	15	4	10	10	10	12	13	6	104				
	Hydrant Repairs	"O" Ring Seal Plates	Actual	26	19	22	0	14	19	16	0	0	0	0	0	116	29	188	188	224
			Goal	15	29	23	24	23	19	17	18	19	20	17	19	243				
	Welding Repairs	Brackets	Actual	12	16	10	12	6	12	8	12	40	12	16	18	174	16	180	180	174
			Goal	9	17	11	10	12	8	16	14	16	16	18	16	161				
		Vehicle Repairs	Actual	6	7	4	6	4	6	6	4	6	6	6	7	68	7	86	86	57
			Goal																	
		General	Actual	19	23	17	23	19	21	23	17	28	23	27	32	272	22	307	307	277
			Goal	20	25	23	28	29	20	24	27	34	20	33	19	302				
	Tool Restoration	Grabbers	Actual	36	56	27	23	46	43	27	26	108	72	78	74	616	39	781	781	797
			Goal	100	80	37	23	32	12	42	33	83	84	79	61	646				
	Miscellaneous	Jobs Completed	Actual	24	22	25	22	27	22	25	19	33	25	32	26	302	38	356	356	306
			Goal	30	23	34	23	29	18	27	26	30	36	30	29	335				
	TOTALS	Jobs Completed	Actual	126	147	111	91	124	126	113	86	219	146	165	164	1,618	155	1,976	1,976	1,932
			Goal	182	179	135	113	140	61	136	128	191	168	190	148	1,791				

*1 The numbers in this column represent totals for jobs completed and monthly averages for backlogs.

FINANCE AND ADMINISTRATION

Unit	Description of Service	Unit of Measurement	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Admin. Services	Pool Vehicle Usage	%Usage (Mon. - Fri.)	93%	85%	62%	65%	65%	76%	65%	51%	60%	60%	60%	90%	95%	70%	70%	72%	72%	68%
Budget (Professional service contracts)	New Contract Requests																			
	Requests Received	Number		11	5	2	0	1	1	1	2	0	2	1	1	27	0	14	14	17
	Contracts Conformed	Number		0	4	2	3	3	1	2	1	5	1	1	0	23	1	45	45	14
	Process Time for Conform.																			
	Internal - PWD	avg # days	40	0	58	11	19	29	10	10	13	59	1	3	0	18	89	64	64	33
	External Agencies																			
	Law-to-Draft	avg # days	15	0	23	21	21	13	7	20	86	35	13	12	0	21	203	43	43	22
	Vendor Review	avg # days	30	0	51	21	22	17	45	15	40	25	9	8	0	21	9	17	17	12
	Law to Conform	avg # days	35	0	43	29	31	28	32	33	41	25	25	22	0	26	18	26	26	18
	Total Days Ext. Review	avg # days	80	0	175	81	93	87	94	78	180	144	48	45	0	146	319	256	256	145
	Contract Amendments																			
	Requests Processed	Number		46	6	22	1	1	0	2	2	9	1	0	1	91	0	74	74	87
	Amendments Conformed*3	Number		12	14	5	11	11	16	1	2	4	4	3	4	87	0	59	59	88
	Process Time for Conform.																			
	Internal - PWD	avg # days	10	11	1	5	11	14	18	14	17	4	4	5	9	9	0	16	16	11
	External Agencies																			
	Law Draft	avg # days	15	13	19	9	14	13	25	31	62	17	10	13	13	20	0	17	17	24
	Vendor Review	avg # days	30	18	17	24	29	22	30	20	30	30	9	16	24	22	0	34	34	24
	Law to Conform	avg # days	35	35	38	29	39	24	27	47	56	25	22	28	36	34	0	31	31	37
	Total Days Ext. Review	avg # days	80	78	76	68	94	72	100	112	164	75	35	62	82	85	0	97	97	96
Capital Accounting	Public Works Projects Estimates Processed	% Processed within 4 Days	100%	100%	96%	91%	100%	100%	93%	87%	100%	100%	100%	100%	100%	97.19%	96.0%	97.9%	97.9%	92.3%
	Prof Svcs Contracts Invoices Processed	% Processed within 10 Days	100%	70%	62%	68%	73%	70%	55%	63%	65%	62%	62%	61%	70%	65.07%	78.0%	77.1%	77.1%	26.8%
Operating Fund Accounting	Number of invoices processed*1	Total Number	1,700	1,483	1,714	1,704	1,725	1,305	1,548	1,544	1,448	1,438	1,304	1,304	1,534	18,051	1,523	18,745	18,745	21,016
		Average																		
Procurement Administration	Travel Authorizations	Number		2	1	41	8	1	0	1	1	0	3	0	1	59	5	108	108	101
		Number of staff traveled		3	1	38	8	1	0	1	3	0	3	0	1	59	9	108	108	100
		Total cost of travel		$3,177	$503	$40,087	$2,505	$652	$0	$210	$386	$0	$499	$0	$278	$48,298	$2,722	$45,254	$45,254	$36,719
		Avg. cost of travel		$1,059	$503	$977	$313	$652	$0	$210	$129	$0	$166	$0	$278	$819	$302	$419	$419	$367
	Small Order Purchases	Number	25	9	8	6	9	5	8	1	7	4	4	2	3	66	8	114	114	166
		MBEC vendors awarded	1	4	6	0	3	3	4	0	3	3	2	0	0	28	5	54	54	72
		Days, PWD apprv'l to Encumbrance	5	3	3	3	3	3	3	3	3	3	3	3	3	3.0	3.0	3.0	3.0	3.0
	Paper Requisitions	Number submitted	5	2	2	2	2	1	4	1	1	4	4	0	2	25	1	43	43	27
		Avg days to PO released	100	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	#DIV/0!	8	8.0	8	15
	ADPICS Requisitions*2	Number	300	322	243	205	295	286	172	80	62	131	278	137	798	3,009	601	3,523	3,523	3,054
		Days, PWD apprv'l to Encumbrance	1.5	1	1	1	1	1	1	1	1	1	1	1	1	1.0	1.0	1.0	1.0	1.0

*1 Days to process invoices not available until FAMIS is reprogrammed.

*2 Against existing Blanket P.O.s

INDUSTRIAL WASTE

08/17/09

Function	Service Level Measures	Unit	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	Year To Date	% of Goal, or Avg.	FY '08 Same Month	FY '08 Year to Date	FY '08 Year End Actual	FY '07 Year End Actual
Hazardous	Response to	# per	13	14	29	16	8	11	8	6	9	14	6	8	142	78.89%	21	239	239	171
Mat'ls. Mgt.	Incidents	Month	15	15	15	15	15	15	15	15	15	15	15	15	180	12				
Defective	Samples From	# per			38			44			34			26	142	118.33%	44	102	102	120
Lateral Prog.	Storm Water Sys.	Qtr.			30			30			30			30	120	36				
Hazardous	Hazardous	Lbs per			3,925			775			1,300			1,445	7,445	310.21%	1,711	3,711	3,711	1,434
Materials	Wastes Removed	Qtr.			600			600			600			600	2,400	1,861				
Management	PCB - PMP	#			0			2			0			0	2	2.00%	21	50	50	96
	Inspections *	Quart'ly			25			25			25			25	100	1				
Pretreat-	Industrial Inspec-	#			27			51			45			9	132	82.50%	19	103	103	144
	tions Conducted	Quart'ly			40			40			40			40	160	33				
	Pretreat. Sam-	#			268			300			283			236	1,087	108.70%	243	865	865	875
ment	ples Collected	Quart'ly			250			250			250			250	1,000	272				
	Permits	#			3			1			1			17	22	36.67%	6	20	20	17
	Issued	Quart'ly			15			15			15			15	60	6				
Program	Users in	%semi			49.00%						78.00%				78.00%	78.00%	----	94.30%	94.30%	91.00%
	Compliance	annual			100%						100%				100%					
Surcharge	Surcharge	#			191			200			203			167	761	76.10%	208	747	747	985
	Samples	Quart'ly			250			250			250			250	1,000	190				
Program	Surcharge	$			$1,470,429			$1,234,370			$1,687,067			$1,407,025	$5,798,891	120.81%	$1,252,995	$5,135,649	$5,135,649	$4,671,895
	Revenue **	Quart'ly			$1,200,000			$1,200,000			$1,200,000			$1,200,000	$4,800,000	$1,449,723				

Goal/estimate data next to dark shaded areas.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

* PCP-PMP is the PolyChlorinated Biphenyl Pollutant Minimization Plan. It is a new requirement of the PWD's NPDES permits, which require tracking PCB sources through their lifetime (until removal). This requires periodic site inspections.

** Laundromat charges are not included in IWU totals, since they are directly surcharged by the WRB.

OPERATIONS ADMINISTRATION

METERING

08/17/09

Function	Service Level Measure	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	Year to Date	Actual Sub-totals	% of Goal or Average	FY '08 This Month	FY '08 Year to Date	FY '08 Year End Actual	FY '07 Year End Actual
Instal-	# of	289	520	584	613	495	529	678	554	483	547	430	489	6,211	—	138.02%	309	5,248	5,248	8,630
	Rotations	500	500	350	350	350	350	350	350	350	350	350	350	4,500	—	518				
lations	# of ERT	401	484	472	431	378	412	375	431	614	370	430	414	5,192	—	86.53%	461	6,054	6,054	5,406
	Exchanges	500	500	500	500	500	500	500	500	500	500	500	500	6,000	11,403	433				
Permits	New	108	68	70	103	90	80	47	39	60	93	62	88	908	—	75.67%	75	1,246	1,246	1,374
		100	100	100	100	100	100	100	100	100	100	100	100	1,200	—	76				
Issued	"D" +	25	31	33	25	39	69	22	30	34	52	32	25	417	—	69.50%	32	545	545	989
	Adm. "D" *	50	50	50	50	50	50	50	50	50	50	50	50	600	1,325	35				
Mainte-	Meter	115	85	231	141	273	185	191	126	41	373	238	N/A	1,999	—	111.06%	117	1,685	1,685	2,564
nance	Maint.	150	150	150	150	150	150	150	150	150	150	150	150	1,800	—	182				
Testing	Meters	489	530	412	576	702	577	531	541	846	765	650	N/A	6,619	—	110.32%	91	7,480	7,480	6,971
	& ERTs.	500	500	500	500	500	500	500	500	500	500	500	500	6,000	8,618	602				
Shut-	Shut	214	266	218	198	81	213	242	347	233	99	68	83	2,262	—	98.35%	329	2,409	2,409	1,657
	Off	150	150	200	200	200	200	200	200	200	200	200	200	2,300	—	189				
Offs	Pending	167	278	342	369	229	208	145	150	116	152	124	124	2,404	—	100.17%	330	2,341	2,341	2,192
	Dig-ups	200	200	200	200	200	200	200	200	200	200	200	200	2,400	4,666	200				
Billing	Reported	185	268	212	215	179	195	306	283	317	253	277	274	2,964	—	123.50%	248	2,662	2,662	New
	Thefts * *	200	200	200	200	200	200	200	200	200	200	200	200	2,400	—	247				
&	WRB	195	152	156	203	189	206	222	200	261	243	262	170	2,459	—	102.46%	181	2,100	2,100	2,382
Meter		200	200	200	200	200	200	200	200	200	200	200	200	2,400	—	205				
	ITRON	362	403	425	248	8	130	148	151	163	251	149	149	2,587	—	86.23%	378	2,972	2,972	1,917
Investi-	***	250	250	250	250	250	250	250	250	250	250	250	250	3,000	—	216				
	Customer-	205	139	102	182	143	172	183	232	183	242	200	178	2,161	—	90.04%	168	2,081	2,081	2,279
gations	Requested	200	200	200	200	200	200	200	200	200	200	200	200	2,400	7,207	180				
Revenue	# of						N/A						N/A	0	—	0.00%	Report	Report	Report	319
	Accounts						1,500						1,500	3,000	—	0				
Protection	$ of						N/A						N/A	$0	—	0.00%	Data N/A	Data N/A	Data N/A	$332,363
	Revenue						$900,000						$900,000	$1,800,000	—	0				

Goal data next to shaded areas. Pending dig-ups replaced refer to dig-up. This tracks properties visited by Metering & pending accounts that have to be reviewed, before forwarding as a dig-up. Meter installation & test data revised 4/09.

* Discontinued & Administrative Discontinued. * * The # of thefts recorded by service workers, indicating: missing or offline meters or ERT's &/or damaged or tampered meters.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

OPERATIONS ADMINISTRATION - PLUMBING REPAIR PROGRAMS

08/17/09

HELP LOANS & BASEMENT PROTECTION PROGRAM

Function	Service Level Meas.	Unit or Cost Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	Year To Date or Average	% of Goal or Average	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Com-	Water	# of jobs	17	24	26	26	46	36	22	69	47	28	22	28	391	77.58%	19	309	309	344
			42	42	42	42	42	42	42	42	42	42	42	42	504	33				
ple-	Repairs	$ cost	$39,978	$87,741	$151,062	$63,330	$144,163	$114,036	$51,900	$156,454	$132,282	$86,458	$64,138	$71,819	$1,163,359	76.94%	$39,006	$962,967	$962,967	$967,948
ted		of jobs	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$126,000	$1,512,000	$96,947				
		Avg. $3,000	$2,352	$3,656	$5,810	$2,436	$3,134	$3,168	$2,359	$2,267	$2,815	$3,088	$2,915	$2,565	$2,975	-0.82%	$2,053	$3,116	$3,116	$2,814
&	Sewer	# of jobs	30	44	38	32	36	39	15	42	47	48	57	64	492	80.39%	36	385	385	456
			51	51	51	51	51	51	51	51	51	51	51	51	612	41				
Billed	Repairs	$ cost	$98,621	$126,193	$152,898	$83,532	$110,216	$134,847	$33,927	$125,820	$161,208	$144,242	$167,597	$188,814	$1,527,914	71.33%	$102,900	$1,347,907	$1,347,907	$1,396,007
		of jobs	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$178,500	$2,142,000	$127,326				
		Avg. $3,600	$3,287	$2,868	$4,024	$2,610	$3,062	$3,458	$2,262	$2,996	$3,430	$3,005	$2,940	$2,950	$3,106	-11.27%	$2,858	$3,501	$3,501	$3,061
Re-	Total	# of jobs	47	68	64	58	82	75	37	111	94	76	79	92	883	79.12%	55	694	694	800
			93	93	93	93	93	93	93	93	93	93	93	93	1,116	74				
pairs	Repairs	$ cost	$138,599	$213,934	$303,960	$146,862	$254,379	$248,883	$85,827	$282,273	$293,489	$230,699	$231,735	$260,633	$2,691,272	73.65%	$141,906	$2,310,874	$2,310,874	$2,363,955
		of jobs	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$304,500	$3,654,000	$224,273				
		Avg. $3,274	$2,949	$3,146	$4,749	$2,532	$3,102	$3,318	$2,320	$2,543	$3,122	$3,036	$2,933	$2,833	$3,048	-6.91%	$2,580	$3,330	$3,330	$2,955
Help	App.	# New app's	93	73	93	93	80	89	112	43	112	91	79	88	1,046	80.71%	66	1,061	1,061	1,133
Loan	Process	processed	108	108	108	108	108	108	108	108	108	108	108	108	1,296	87				
Adm.	Call	Total incom	803	703	784	677	656	652	381	572	690	594	699	616	7,827	96.63%	675	8,807	8,807	8,517
	Volume	-ing calls	700	400	700	700	700	700	700	700	700	700	700	700	8,100	652				
Bsmt.	# Repr.	Completed	11	11	13	10	13	2	2	1	0	0	2	0	65	5				
Prot.	Costs	Encumbered	$27,571	$23,370	$41,585	$26,410	$15,741	$6,358	$6,463	$3,229	$0	$2,933	$6,162	$0	$159,821.10	$13,318	----	New	to	report.
Prog.	Avg.	$ Cost	$2,506.42	$2,124.55	$3,198.85	$2,641.00	$1,210.85	$3,179.00	$3,231.25	$3,229.00	N/A	N/A	$3,081.00	N/A	$2,711.32					

Goal data next to shaded areas. Average costs can appear high, as payments were also made for prior fiscal year jobs.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

PROJECTS CONTROL & ONE CALL

Function	Service Level Measures	Unit of Measure	Goal	July '07	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '08	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg	FY '08 Year End Actual	FY '07 Year End Actual
Projects Control	Projects bid - Plant	#	NA	-	-	4	1	-	-	-	-	-				5	8	20	No Report	No Report
	Projects bid - Street	#	NA	2	1	7	-	1	-	-	1	2				14	1	31		
	Value of Projects bid - Plant	$	NA	-	-	$7,031,800	$1,969,800	-	-	-	-	-				$9,001,600	$7,031,800	$31,379,100		
	Value of Projects bid - Street	$	NA	$5,360,900	$4,516,000	$4,887,500	-	$250,000	-	-	$263,000	$1,042,000				$16,319,400	$464,031	$37,202,830		
	Projects issued NTP - Plant	#	NA	-	5	6	-	-	-	-	-	1				12	NA	18		
	Projects issued NTP - Street	#	NA	5	1	2	1	4	3	-	2	4				22	1	31		
	Value of Projects issued NTP - P	$	NA	-	$7,662,300	$8,995,800	-	-	-	-	-	$2,612,500				$19,270,600	NA	$25,382,000		
	Value of Projects issued NTP - S	$	NA	$5,904,000	$2,114,000	$3,152,000	$1,197,000	$4,747,500	$1,401,500	-	$2,841,900	$5,468,250				$26,826,150	$464,031	$32,901,830		
	Calendar days to bid	Avg.	NA	216	273	264	254	18	-	-	2	30				151	350	247		
	Calendar days to NTP from bid	Avg.	NA	121	99	113	284	95.25	75.5	-	144	84				127	3	118		
ACT 537	Applications Received		NA	33	43	44	40	20	41	22	29	40				312	27			
	Applications Approved		NA	31	43	42	37	18	38	18	28	40				295	27			
	Error Notification to Applicant		NA	2	0	2	3	2	3	4	1	0				17	0			
	Backlog		0	0	0	0	0	0	0	0	0	0					0			
One-Call Notice Activity	Tickets Received	#	NA	3,471	3,351	3,498	4,009	3,396	3,481	4,099	3,548	3,808				32,661	3,497	41,931		
	Tickets Classified	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		
	Overall Tickets Processed	%	100%	95%	96%	102%	97%	97%	102%	98%	98%	102%				98.56%	100%			
	Tickets Marked	#	NA	655	660	701	821	780	965	1,183	873	851				7,489	721	8,876		

N/A = Not Available at this time
NA = Not Applicable

PUBLIC AFFAIRS

CUSTOMER INFORMATION

Service Level Measure	Unit of Measurement	Goal	Jul '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Calls Received	Number		19,784	18,052	17,472	17,764	15,269	15,119	22,524	15,801	19,511	22,311	19,285	13,512	**216,404**	18,539	228,167	228,167	251,658
Call Abandonment Rate *1	Calls abandoned /calls received	5.00%	6.21%	6.17%	6.90%	7.76%	8.55%	4.27%	9.37%	8.52%	9.77%	11.48%	10.09%	5.56%	**7.89%**	7.47%	13.14%	13.14%	10.67%
Average Waiting Time	Min:sec		00:12	00:11	00:11	00:13	00:13	00:11	00:26	00:31	00:17	00:20	00:18	00:14	**00:16**	00:11	00:24	0:24	1:15
Percentage of CallsAnswered in < 30 seconds		100%	90.29%	90.74%	89.14%	89.45%	89.69%	92.97%	82.31%	82.60%	83.22%	79.24%	82.02%	89.84%	**86.79%**				

*1 This report reflects 4 vacancies.

WASTEWATER TREATMENT PLANTS - NORTHEAST

Function	Service Level Measures	Unit of Measurement	Goal Regulatory	Goal Internal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Avg. Monthly Flow	MGD	na	200*	187	178	172	168	185	192	170	171	163	168	170	185	**175.75**	161.00	159.92	159.92	186.25
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	na	95%*	89%	85%	82%	80%	88%	91%	81%	81%	78%	80%	81%	88%	**83.67%**	77%	76.2%	76.2%	89%
Regulatory Effluent Requirements	CBOD	mg/l	≤ 25	12	5	4	5	4	5	6	7	7	10	9	4	5	**6**	8	6	6	5
	Suspended Solids	mg/l	≤ 30	15	5	4	6	4	4	6	8	7	12	10	4	6	**6**	10	6	6	7
	Fecal Coliform	#/100 ml	≤ 200	150	33	22	51	9	38	26	41	45	103	94	45	20	**44**	82	31	31	32
	# NPDES Permit Violations	number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**	0	0	0	0
Labor Costs	Class 100 Expenditures	Dollars	na	$555,833	$385,129	$388,779	$347,075	$403,559	$407,970	$417,867	$420,962	$387,587	$428,294	$411,922	$419,164	$411,646	**$4,829,954**	$382,457	$4,582,131	$4,582,131	$4,585,624
Overtime*1	Shift Workers	% of base	na	45%												42.7%	**42.7%**	54.7%	54.7%	54.7%	60.7%
	Non-Shift Workers	% of base	na	11%												11.0%	**11.0%**	12.4%	12.4%	12.4%	11.8%
	Total Overtime	% of base	na	15%												14.5%	**14.5%**	17.8%	17.8%	17.8%	18.0%
Chlorine Minimization Program		lb/month	na		39,215	29,670	33,629	29,937	22,190	27,761	25,411	22,633	25,311	33,834	35,771	32,344	**29,809**	40,507	30,424	30,424	28,930
				GOAL	52,700	52,700	51,000	52,700	51,000	52,700	52,700	47,800	52,700	51,000	52,700	51,000	**51,708**				
	HYPO Dosage	lb/MG	na	8.50	6.76	5.38	6.52	5.74	4.02	4.66	4.81	4.79	5.00	6.73	5.71	5.84	**5.50**	8.38	6.27	6.27	5.14
	Cost per MGD	Dollar / MG	na	$6.03	$4.50	$3.58	$4.34	$3.82	$2.68	$3.10	$3.20	$3.15	$3.32	$4.48	$3.80	$3.88	**$3.65**	$5.58	$4.17	$4.17	$3.43
	TRC - Chlorine Residuals	mg/l	≤ 1.00	0.30	0.23	0.27	0.22	0.29	0.26	0.32	0.30	0.27	0.26	0.28	0.33	0.26	**0.27**	0.25	0.21	0.21	0.23
Sludge Feed to BRC		Dry Tons	na	2,312	2,203	2,235	2,561	2,597	2,097	2,261	1,843	1,677	1,881	2,118	2,694	2,555	**26,722**	1,986	25,964	25,964	26,796
		MG	na	27.30	21.11	22.62	23.75	25.53	23.02	27.04	25.30	21.09	23.89	21.82	21.50	22.33	**23.25**	23.72	24.65	24.65	22.59
		% Total Solids	na	2.20	2.51	2.39	2.63	2.58	2.34	2.07	1.83	1.90	1.91	2.36	3.00	2.72	**2.35**	2.23	2.29	2.29	2.45

*This is not a goal, per se, but an estimate.
*1 Fiscal year to date.

WASTEWATER TREATMENT PLANTS - SOUTHEAST

Function	Service Level Measures	Unit of Measurement	Goal Regulatory	Goal Internal	July '07	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '08	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '06 Year End Actual	FY '07 Year End Actual
Flow	Avg. Monthly Flow	MGD	na	100*	79	70	75	76	85	93	89	84	81	88	86	89	82.92	76	81.5	81.5	88.67
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	na	89.3%*	71%	63%	67%	68%	76%	83%	79%	75%	72%	79%	77%	79%	74.08%	68%	72.7%	73%	79%
Regulatory Effluent Requirements	BOD	mg/l	≤ 30	9	6	7	7	7	7	6	7	6	7	8	7	4	7	7	7	7	6
	Suspended Solids	mg/l	≤ 30	9	5	4	4	3	4	4	6	3	4	6	5	3	4	6	6	6	6
	Fecal Coliform	#/100 ml	≤ 200	100	9	4	10	16	14	12	15	5	22	8	13	15	12	10	14	14	21
	# NPDES Permit Violations	number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Costs	Class 100 Expenditures	Dollars		Actual	$230,994	$237,402	$213,631	$239,054	$228,684	$236,003	$236,282	$214,653	$235,241	$258,249	$238,249	$249,804	$2,618,246	$228,123	$2,706,782	2,706,782	2,559,101
			na	Goal	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$286,833	$3,441,996				
Overtime*1	Shift Workers	% of base	na	45%												43.4%	43.4%	65.3%	65.3%	65.3%	60.1%
	Non-Shift Workers	% of base	na	11%												11.3%	11.3%	11.2%	11.2%	11.2%	10.8%
	Total Overtime	% of base	na	15%												16.7%	16.7%	19.4%	19.4%	19.4%	19.7%
Chlorine Minimization Program		lb/month	na	Actual	22,781	22,311	21,474	13,052	10,135	10,285	10,055	8,818	7,008	11,029	11,990	12,409	13,446	19,180	14,551	14,551	13,072
				Goal	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000				
	HYPO - Dosage	lb/MG		7.00	9.28	10.31	9.57	5.54	4.69	3.56	3.65	3.74	3.45	4.16	4.48	4.65	5.69	8.40	6.02	75.32	4.9
	Cost per MGD	Dollar / MG	na	Actual	$6.18	$6.86	$6.37	$3.68	$3.12	$2.37	$2.43	$2.49	$2.30	$2.77	$2.98	$3.10	$3.72	$5.59	$3.96	$3.96	$3.26
				Goal	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08	$5.08				
	TRC - Chlorine Residuals	mg/l	≤ 1	0.20	0.25	0.28	0.33	0.24	0.20	0.19	0.19	0.17	0.15	0.16	0.18	0.17	0.21	0.21	0.16	0.16	0.14

*This is not a goal, per se, but an estimate.
*1 Fiscal year to date.

WASTEWATER TREATMENT PLANTS - SOUTHWEST

Function	Service Level Measures	Unit of Measurement	Goals Regulatory	Goals Internal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Avg. Monthly Flow	MGD	na	200*	156	116	125	155	161	183	177	157	150	184	171	169	158.67	158	170.42	170.42	196.5
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	na	100%*	78%	58%	63%	77%	81%	92%	89%	79%	75%	92%	86%	85%	79.58%	79.0%	85.5%	85.5%	98%
Regulatory Effluent Requirement	CBOD	mg/l	≤ 25	9	2	2	2	3	2	3	4	3	5	4	3	2	3	2	3	3	2
	Suspended Solids	mg/l	≤ 30	9	3	4	4	4	4	4	5	4	6	5	5	4	4	4	4	4	4
	Fecal Coliform	#/100 ml	≤ 200	100	36	46	55	22	18	33	65	24	41	19	28	41	36	40	30	30	16
	# NPDES Permit Violations	number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Labor Costs	Class 100 Expenditures	Dollars	na		$407,188	$407,226	$364,841	$410,430	$399,791	$408,822	$401,670	$361,444	$403,744	$386,152	$401,836	$403,382	$4,756,526	$413,113	$4,705,098	$4,705,098	$4,231,587
				GOAL	$494,301	$494,301	$478,356	$494,301	$478,356	$494,301	$494,301	$446,465	$494,301	$478,356	$494,301	$478,356	$5,819,996				
Overtime*1	Shift Workers	% of base	na	45%												36.2%	36.2%	40.7%	40.7%	40.7%	45.7%
	Non-Shift Workers	% of base	na	11%												12.1%	12.1%	12.3%	12.3%	12.3%	11.7%
	Total Overtime	% of base	na	15%												15.8%	15.8%	16.9%	16.9%	16.9%	17.9%
Chlorine Minimization Program*2		lb/month	na		35,957	31,031	33,558	31,108	28,904	29,537	29,767	24,508	27,687	35,190	31,175	30,416	30,737	34,995	27,749	27,749	29,438
				GOAL	30,800	30,800	29,806	30,800	29,806	30,800	30,600	27,819	30,600	29,806	30,600	29,806	30,220				
	HYPO - Dosage	lb/MG		5.00	7.45	8.61	8.93	6.70	5.99	5.20	5.41	5.57	5.95	6.38	5.89	5.99	6.51	7.40	5.39	5.39	4.93
	Cost per MGD	Dollar / MG	na	$3.60	$9.87	$11.41	$11.83	$8.88	$7.94	$6.89	$7.17	$7.38	$7.89	$8.46	$7.80	$7.93	$8.62	$9.80	$7.14	$7.14	$6.53
	TRC - Chlorine Residuals	mg/l	≤ 1	0.20	0.08	0.05	0.07	0.07	0.09	0.09	0.07	0.07	0.07	0.08	0.08	0.09	0.08	0.06	0.06	0.06	0.12
Sludge Feed to BRC		Dry Tons	na		3,610	3,064	3,223	2,971	2,547	3,124	2,339	2,374	2,532	3,292	3,151	3,146	35,373	3,013	38,978	38,978	42,089
				GOAL	3,300	3,300	3,194	3,300	3,194	3,300	3,300	2,981	3,300	3,194	3,300	3,194	3,258				
		MG	na	36.00	36.49	31.15	32.06	31.69	29.81	36.64	31.87	30.88	32.58	32.20	29.45	32.14	32.25	32.91	35.17	35.17	35.32
		% Total Solids	na	2.20	2.47	2.44	2.52	2.16	2.09	1.90	1.83	1.89	1.85	2.34	2.52	2.32	2.19	2.68	2.31	2.31	2.55

*1 Fiscal year to date.
*2 Chlorine usage has been phased out, replaced by Sodium HYPO.

ALL WASTEWATER TREATMENT PLANTS

Function	Service Level Measures	Unit of Measurement	Goal Regulatory	Goal Internal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '06 Year End Actual	FY '07 Year End Actual
Flow	Avg. Monthly Flow	MGD	na	na	422.00	364.00	372.00	399.00	431.00	468.00	436.00	412.00	394.00	440.00	427.00	443.00	417.33	395.00	411.84	411.84	463.08
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	na	na	80.84%	69.73%	71.26%	76.44%	82.57%	89.66%	83.52%	78.93%	75.48%	84.29%	81.80%	84.87%	79.95%	75.67%	78.90%	78.90%	89%
Regulatory Effluent Requirements	CBOD*	mg/l	≤ 25	10.5	6.5	6.5	7.0	7.0	7.0	7.5	9.0	8.0	11.0	10.5	7.0	5.5	7.7	5.0	4.5	4.5	6.7
	Suspended Solids	mg/l	≤ 30	11.00	4.3	4.0	4.7	3.7	4.0	4.7	6.3	4.7	7.3	7.0	4.7	4.3	5.0	6.7	5.3	5.3	5.6
	Fecal Coliform	#/100 ml	≤ 200	117	26.0	24.0	38.7	15.7	23.3	23.7	40.3	24.7	55.3	40.3	28.7	25.3	30.5	44.0	25.0	25.0	22.8
	# NPDES Permit Violations	number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0
Labor Costs	Class 100 Expenditures	Dollars	na		$1,023,311	$1,033,407	$925,547	$1,053,043	$1,036,445	$1,062,692	$1,058,914	$963,684	$1,067,279	$1,056,323	$1,059,249	$1,064,832	$12,404,726	$1,023,693	$11,994,011	$11,994,011	$11,376,312
Overtime*1	Shift Workers	% of base	na	45%												40.8%	40.75%	53.6%	53.6%	53.6%	55.5%
	Non-Shift Workers	% of base	na	11%												11.5%	11.47%	12.0%	12.0%	12.0%	11.4%
	Total Overtime	% of base	na	15%												15.7%	15.67%	18.0%	18.0%	18.0%	18.5%
Chlorine Minimization Program	HYPO Dosage	lb/month	na	21,000	97,953	83,012	88,661	74,097	61,229	67,583	65,233	55,959	60,006	80,053	78,936	75,169	73,991	94,682	65,633	44,975	71,440
		lb/MG	na	6.8	7.83	8.10	8.34	5.99	4.90	4.47	4.62	4.70	4.80	5.76	5.36	5.49	5.86	8.06	5.89	NA	4.99
	Cost per MGD	Dollar / MG	na	$4.90	$6.85	$7.28	$7.51	$5.46	$4.58	$4.12	$4.27	$4.34	$4.50	$5.24	$4.86	$4.97	$5.33	$6.99	$5.09	$5.09	$4.41
	TRC - Chlorine Residuals	mg/l	≤ 1.00	0.23	0.19	0.20	0.21	0.20	0.18	0.20	0.19	0.17	0.16	0.17	0.20	0.17	0.19	0.17	0.14	0.14	0.16
Sludge Feed to BRC		Dry Tons	na	na	5,813	5,299	5,784	5,568	4,644	5,385	4,182	4,051	4,413	5,410	5,845	5,701	62,095	4,999	64,942	64,942	68,885
		MG	na	63.30	57.60	53.77	55.81	57.22	52.83	63.68	57.17	51.97	56.47	54.02	50.95	54.47	55.50	56.63	59.82	59.82	57.91
		% Total Solids	na	2.20	2.49	2.42	2.58	2.37	2.22	1.99	1.83	1.90	1.88	2.35	2.76	2.52	2.27	2.46	2.30	2.30	2.50

*NE and SW only - SE measures BOD.
*1 Fiscal year to date.

BIOSOLIDS RECYCLING CENTER/SYNAGRO

Service Level Measures		Unit of Measurement	Goal	July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Percent Cake	Northeast	percent	Actual	26.9%	27.3%	26.6%	27.7%	28.0%	26.8%	28.3%	27.4%	26.8%	29.7%	30.0%	29.9%	**27.95%**	26.8%	27.6%	27.64%	28.5%
			Goal	28%	28%	28%	30%	30%	29%	28%	28%	29%	30%	30%	30%	**29.00%**				
	Southwest	percent	Actual	30.8%	30.9%	31.8%	30.6%	30.2%	30.0%	30.7%	30.5%	29.6%	32.2%	32.7%	31.9%	**30.99%**	30.7%	30.3%	30.32%	30.5%
			Goal	30%	30%	30%	31%	31%	30%	30%	30%	31%	31%	31%	31%	**30.50%**				
Percent	Northeast	percent	92%	92.5%	94.3%	94.4%	94.3%	97.6%	97.5%	96.2%	95.4%	95.1%	97.6%	97.1%	97.9%	**95.83%**	92.5%	93.4%	93.39%	94.9%
Recovery	Southwest	percent	92%	93.3%	94.1%	94.0%	93.8%	97.6%	97.5%	96.2%	95.4%	95.1%	97.6%	97.1%	97.9%	**95.80%**	93.9%	93.6%	93.61%	94.4%
Labor Costs	Class 100 Expenditures	Dollars	$330,666	$217,467	$219,652	$196,604	$128,508	$63,862	$35,422	$19,297	$9,939	$10,757	$8,991	$0	$0	**$910,499**	$222,827	$3,070,784	3,070,784	3,888,718
Overtime	Shift Workers	percent	45%												45.3%	**45.3%**	46.6%	46.6%	46.6%	43.6%
BRC*1	Non-Shift Workers	percent	11%												30.1%	**30.1%**	30.2%	30.2%	30.2%	28.0%
Processing	Total Overtime	percent	15%												31.9%	**31.9%**	32.1%	32.1%	32.1%	29.8%
Biosolids	Dry Tons		Actual	5,813	5,299	5,784	5,514	4,644	5,385	4,182	4,051	4,413	5,410	5,845	5,701	**62,041**	4,999	64,942	64,942	67,179
Processing	Processed	dry tons	Goal	5,800	5,100	5,200	5,600	5,800	5,400	5,200	5,000	5,300	5,300	5,700	5,600	**65,000**				
	Processing Unit Cos	dollars/dry ton		$39.24	$43.84	$37.05	$23.34	$13.68	$6.83	$4.38	$2.44	$2.52	$1.70	$0.00	$0.00	**$14.59**	$44.57	$47.44	$47.44	$56.99
Biosolids			Actual	4,127	1,926	6,188	6,703	5,328	4,917	4,162	3,569	4,232	6,027	4,434	7,651	**59,264**	4,063	65,319	65,319	68,221
Utilization	Dry Tons Utilized	dry tons*3	Goal	5,200	5,600	7,000	6,000	5,700	4,800	4,000	4,000	6,300	6,600	6,400	4,400	**66,000**				
	Utilization Unit Cost*	dollar / dry ton		$52.69	$114.05	$31.77	$19.17	$11.99	$7.20	$4.64	$2.78	$2.54	$1.49	$0.00	$0.00	**$20.69**	$54.84	$48.50	$48.50	$62.61

** Biosolids Recycling Center is now operated by Synagro, as of 10/11/2008.
*1 Fiscal year to date.
*2 Includes all operating costs and is calculated on a yearly basis.
*3 Includes stockpiled material from previous FY.

WATERSHED PROTECTION

(Ofc. of Watersheds, Planning & Research Grp., Construction Branch & Finance Div.)

8/17/2009

Service Level Measure		July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	Year to Date	% of Goal Avg. or Total.	FY '08 Current Month	FY '08 Year to Date	FY '08 Year End Actual	FY '07 Year End Actual
Grant Revenue	$			$84,071			$99,810			$374,505			$115,838	$674,224	67.42%	$191,872	$1,107,393	$1,107,393	$524,523
Secured	$			$250,000			$250,000			$250,000			$250,000	$1,000,000	$ 168,556	$250,000	$1,000,000	$1,000,000	$1,650,758
Water Supply	act																		
Protection:	#	3	7	4	0	2	2	0	3	5	4	5	4	39	3	2	29	29	46
Early Warning	est																		
Event Reports	#	4	4	4	4	4	4	4	4	4	4	4	4	48	-18.75%				
Erosion &	# I	108	76	90	75	75	68	73	81	94	104	102	116	1,062	89	92	972	972	484
Sedimentation	# S													0	#DIV/0!	0	2	2	9
Field Inspections	%	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	0.00%	-----	0.00%	0.21%	0.21%	1.86%
Scheduled,	# I	60	60	60	60	60	60	60	60	60	60	60	60	720	147.50%	153.33%	135.00%	135.00%	67.22%
Shutdowns	# S	0	0	0	0	0	0	0	0	0	0	0	0	0	-----				
Erosion &	# R	8	2	7	5	8	5	3	1	0	3	3	4	49	4	8	142	142	111
Sedimentation	# A	2	1	3	1	2	2	1	0	0	2	0	1	15	1	3	38	38	33
Plans	%	25.00%	50.00%	42.86%	20.00%	25.00%	40.00%	33.33%	0.00%	#DIV/0!	66.67%	0.00%	25.00%	30.61%	-----	37.50%	26.76%	26.76%	29.73%
Reviewed,	# R	10	10	10	10	10	10	10	10	10	10	10	10	120	40.83%				
Approved.	# A	3	3	3	3	3	3	3	3	3	3	3	3	36	41.67%				
Preliminary	# R	65	41	55	48	35	47	40	25	46	31	24	20	477	40	62	653	653	702
Zoning Permit	# A	18	14	16	7	16	19	19	5	9	10	9	6	148	12	11	187	187	197
Conceptual Plans	%	27.69%	34.15%	29.09%	14.58%	45.71%	40.43%	47.50%	20.00%	19.57%	32.26%	37.50%	30.00%	31.03%	-----	17.74%	28.64%	28.64%	28.06%
Reviewed,	# R	58	58	59	58	58	59	58	58	59	58	58	59	700	68.14%				
Approved.	# A	33	33	34	33	33	34	33	33	34	33	34	33	400	37.00%				
Full	# R	54	41	37	48	38	45	33	30	35	22	36	30	449	37	54	727	727	500
Technical	# A	8	4	10	7	4	6	7	6	5	7	9	7	80	7	7	113	113	86
Plans	%	14.81%	9.76%	27.03%	14.58%	10.53%	13.33%	21.21%	20.00%	14.29%	31.82%	25.00%	23.33%	17.82%	-----	12.96%	15.54%	15.54%	17.20%
Reviewed,	# R	42	42	41	42	42	41	42	42	41	42	42	41	500	89.80%				
Approved.	# A	8	8	8	9	8	8	8	9	8	9	9	8	100	80.00%				
Acreage of	#	8	3	27	21	5	19	28	10	19	18	74	11	243	37.99%	8	485	485	New
Watershed Plans	Acr														20				
Approved.	Gl.	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	640					
Resultant W'shed	Mil.	8	3	26	20	5	18	26	9	18	17	70	10	230	37.58%	8	461	461	to
Stormwater	Gal.														19				
Flow Reduction.	Yr.	51	51	51	51	51	51	51	51	51	51	51	51	612					
Average	#	6	9	11	5	5	5	7	8	8	8	5	5	6.8	-31.67%	6.0	9.8	9.8	Report.
Technical Plan	Days																		
Review Time.	Gl.	10	10	10	10	10	10	10	10	10	10	10	10	10					

Goals/estimates are in shaded areas. # I is number of inspections. # S is the number of shutdowns. % is the number of approved or shutdowns divided by the number of reviewed or inspected. Several Feb./Mar. measures revised 5/09.

R is the number reviewed. # A is the number approved. %'s are percentage shutdown (inspections), followed by percentage approved (plans). For Waterways restoration Team data, please see Collectors page in this section.

Acreage approved annual goal of 640 acres = 1 square mile. Stormwater flow annual reduction is equivalent of 1 square mile. Technical plan review time includes full technical review period only, from 1/09 onward.

From 1/09, plan review data is calculated via the new stormwater database, more precisely tracking review duration & workload. Average Technical Review times may increase slightly & the number of Technical Reviews may decrease slightly.

BAXTER WATER TREATMENT PLANT

08/17/09

Service	Level Measures	Unit		July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Treated Water	MG/	Act.	4,925	4,785	4,499	4,614	4,368	4,719	4,601	4,066	4,387	4,152	4,466	4,237	53,819	98.96%	4,720	54,817	54,817	55,249
	Delivered	Mo.	Gl.	4,619	4,619	4,470	4,619	4,470	4,619	4,619	4,172	4,619	4,470	4,619	4,470	54,385	4,485				
	TWD % of Ttl.	%	Act.	58.37%	58.81%	59.48%	61.02%	59.92%	60.52%	57.53%	56.06%	56.98%	58.01%	58.92%	58.25%	58.66%	-----	58.24%	58.54%	58.54%	57.94%
Data	Treatment	% of	Act.	52.01%	50.51%	49.10%	48.79%	47.67%	47.57%	48.57%	47.50%	46.31%	45.32%	47.15%	46.35%	48.07%	96.14%	51.57%	49.22%	49.22%	49.57%
	Capacity Utilized	320 MGD	Gl.	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50.00%					
Labor	$ / MG	$	Act.	$28.57	$62.20	$45.61	$46.38	$47.15	$45.58	$45.10	$51.91	$70.93	$47.79	$47.31	$91.83	$52.53	110.85%	$56.34	$48.08	$48.08	$41.92
Costs	Avg.		Gl.	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39	$47.39					
Overtime	Shift Workers	Goal -	40	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	32.4%	32.4%	-19.00%	38.5%	38.5%	38.5%	33.8%
(Cumulative	Non-Shift Work	% of	11	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	10.5%	10.5%	-4.55%	10.6%	10.6%	10.6%	11.2%
FY to date)	Total Overtime	Base	17	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	16.2%	16.2%	-4.71%	17.9%	17.9%	17.9%	17.0%
Chemical	$ / MG Avg.	$	Act.	$165.41	$217.20	$157.16	$148.40	$191.29	$138.98	$114.61	$108.47	$100.78	$124.92	$205.62	$219.62	$157.70	108.10%	$108.92	$102.39	$102.39	$96.82
Costs			Gl.	$164.15	$153.52	$186.98	$173.48	$198.94	$109.35	$120.62	$100.75	$118.00	$131.42	$145.34	$148.13	$145.89					
Total Organic	Removal	Ratio	Act.	1.37	1.73	1.44	1.19	1.57	1.52	1.14	1.26	1.01	1.44	1.58	1.65	1.41	117.36%	1.61	1.42	1.42	1.49
Carbon	Regulatory	Goal	Gl.	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	1.20					
TTHM Level	Regulatory Gl.	<80 ppb	Act.	51.68	48.68	35.18	32.90	25.15	17.80	13.48	15.53	19.18	27.53	36.45	42.63	30.52	-61.86%	43.78	31.56	31.56	37.35
HAA5 Level	Regulatory Gl.	<60 ppb	Act.	44.75	54.20	33.43	35.22	49.85	36.38	26.83	30.00	33.24	38.86	48.70	52.90	40.36	-32.73%	58.20	38.50	38.50	45.69
Water Quality	Turbidity	NTU	<.10	0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.06	-44.99%	0.06	0.06	0.06	0.05

Goals are next to shaded areas. TOC goal is a running avg. over the past 12 months.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

TTHM Level is Total Trihalomethane detected, in parts per billion. HAA5 Level is Haloacetic Acid 5 (group) detected, in parts per billion.

BELMONT WATER TREATMENT PLANT

08/17/09

Service	Level Measures	Unit		July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Treated Water	MG/	Act.	1,414	1,339	1,204	1,268	1,153	1,199	1,306	1,222	1,277	1,157	1,288	1,252	15,079	100.76%	1,339	14,961	14,961	15,497
	Delivered	Mo.	Gl.	1,271	1,271	1,230	1,271	1,230	1,271	1,271	1,148	1,271	1,230	1,271	1,230	14,965	1,257				
	TWD % of Ttl.	%	Act.	16.76%	16.46%	15.92%	16.77%	15.82%	15.38%	16.33%	16.85%	16.59%	16.17%	16.99%	17.21%	16.44%	-----	16.52%	15.95%	15.95%	16.25%
Data	Treatment	% of	Act.	57.20%	54.73%	50.74%	51.50%	48.37%	48.50%	52.78%	54.82%	51.95%	48.49%	52.25%	52.56%	51.99%	98.09%	56.12%	51.50%	51.50%	53.31%
	Capacity Utilized	86 MGD	Gl.	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53%	53.00%					
Labor	$ / MG	$	Act.	$92.75	$200.79	$150.91	$147.51	$168.55	$164.98	$149.34	$156.11	$228.55	$169.91	$151.55	$303.28	$173.68	121.10%	$185.64	$161.84	$161.84	$147.34
Costs	Avg.		Gl.	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42	$143.42					
Overtime	Shift Workers	Goal -	40	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	33.3%	33.3%	-16.75%	40.6%	40.6%	40.6%	31.9%
(Cumulative	Non-Shift Work	% of	11	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	9.8%	9.8%	-10.91%	11.5%	11.5%	11.5%	10.4%
FY to date)	Total Overtime	Base	17	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	15.1%	15.1%	-11.18%	17.8%	17.8%	17.8%	16.6%
Chemical	$ / MG Avg.	$	Act.	$192.27	$216.79	$259.76	$255.52	$233.97	$231.41	$182.50	$203.64	$207.87	$190.07	$198.43	$179.60	$212.65	137.01%	$240.98	$158.15	$158.15	$101.43
Costs	Treated		Gl.	$146.19	$156.25	$138.05	$132.30	$145.13	$119.07	$116.91	$123.38	$183.00	$181.99	$205.51	$214.69	$155.21					
Total Organic	Removal	Ratio	Act.	1.49	1.63	1.63	1.54	1.52	1.61	1.55	1.59	1.61	1.59	1.98	1.27	1.58	132.01%	1.61	1.52	1.52	1.62
Carbon	Regulatory	Goal	Gl.	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	1.20					
TTHM Level	Regulatory Gl.	<80 ppb	Act.	101.68	87.43	102.78	82.64	58.63	24.10	15.10	23.70	29.38	40.70	35.15	65.66	55.58	-30.53%	78.08	47.41	47.41	40.49
HAA5 Level	Regulatory Gl.	<60 ppb	Act.	44.28	38.30	48.63	33.94	53.55	31.12	17.30	22.38	20.75	33.66	21.93	53.80	34.97	-41.72%	51.13	34.55	34.55	36.99
Water Quality	Turbidity	NTU	<.10	0.06	0.06	0.07	0.04	0.05	0.04	0.05	.0.05	0.05	0.05	0.05	0.05	0.05	-48.33%	0.05	0.05	0.05	0.05

Goals are next to shaded areas. TOC goal is a running average over the past 12 months.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

TTHM Level is Total Trihalomethane detected, in parts per billion. HAA5 Level is Haloacetic Acid 5 (group) detected, in parts per billion.

QUEEN LANE WATER TREATMENT PLANT

08/17/09

Service	Level Measures	Unit		July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Treated Water	MG/	Act.	2,099	2,012	1,861	1,679	1,769	1,879	2,091	1,965	2,035	1,848	1,826	1,785	22,849	92.06%	2,046	23,901	23,901	24,628
	Delivered	Mo.	Gl.	2,108	2,108	2,040	2,108	2,040	2,108	2,108	1,904	2,108	2,040	2,108	2,040	24,820	1,904				
	TWD % of Ttl.	%	Act.	24.88%	24.73%	24.60%	22.21%	24.27%	24.10%	26.14%	27.09%	26.43%	25.82%	24.09%	24.54%	24.91%	----	25.24%	25.51%	25.51%	25.81%
Data	Treatment	% of	Act.	52.35%	50.02%	47.88%	41.84%	45.62%	46.80%	52.00%	54.21%	50.69%	47.38%	45.60%	46.10%	48.37%	93.03%	52.62%	50.53%	50.53%	51.71%
	Capacity Utilized	140 MGD	Gl.	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52.00%					
Labor	$ / MG	$	Act.	$65.50	$145.42	$111.16	$114.81	$106.04	$103.82	$94.15	$99.03	$144.29	$103.70	$104.33	$198.58	$115.90	111.66%	$120.07	$108.42	$108.42	$100.21
Costs	Avg.		Gl.	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80	$103.80					
Overtime	Shift Workers	Goal -	40	----	----	----	----	----	----	----	----	----	----	----	30.4%	30.4%	-24.00%	37.2%	37.2%	37.2%	59.8%
(Cumulative	Non-Shift Work	% of	11	----	----	----	----	----	----	----	----	----	----	----	9.9%	9.9%	-10.00%	10.9%	10.9%	10.9%	11.2%
FY to date)	Total Overtime	Base	17	----	----	----	----	----	----	----	----	----	----	----	14.4%	14.4%	-15.29%	17.4%	17.4%	17.4%	20.0%
Chemical	$ / MG Avg.	$	Act.	$185.18	$183.66	$220.23	$203.85	$180.85	$153.17	$112.62	$121.52	$166.79	$157.96	$185.28	$166.82	$169.83	-7.97%	$155.93	$134.20	$134.20	$121.92
Costs	Treated		Gl.	$225.90	$185.42	$182.35	$192.84	$173.13	$157.82	$163.75	$151.63	$188.15	$199.47	$177.07	$216.88	$184.53					
Total Organic	Removal	Ratio	Act.	1.54	1.85	1.85	1.90	1.61	1.86	1.57	1.67	1.68	1.84	1.70	1.96	1.75	146.04%	1.91	1.70	1.70	1.70
Carbon	Regulatory	Goal	Gl.	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	1.20					
TTHM Level	Regulatory Gl.	<80 ppb	Act.	83.52	91.30	99.35	75.36	48.18	22.26	14.70	21.90	26.48	35.76	44.66	60.58	52.00	-34.99%	67.58	43.85	43.85	40.38
HAA5 Level	Regulatory Gl.	<60 ppb	Act.	40.83	35.48	48.33	34.04	52.83	32.80	17.50	21.68	19.33	33.78	41.80	57.25	36.30	-39.49%	47.70	38.47	38.47	39.12
Water Quality	Turbidity	NTU	<.10	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.05	0.05	0.05	0.05	-49.16%	0.04	0.05	0.05	0.04

Goals are next to shaded areas. TOC goal is a running avg. over the past 12 months.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

TTHM Level is Total Trihalomethane detected, in parts per billion. HAA5 Level is Haloacetic Acid 5 (group) detected, in parts per billion.

ALL WATER TREATMENT PLANTS

08/17/09

	Level Measures	Unit		July '08	Aug.	Sept.	Oct.	Nov.	Dec.	Jan. '09	Feb.	March	April	May	June	YTD or Mo. Avg.	% of Goal or Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
Flow	Treated Water	MG/	Act	8,438	8,136	7,564	7,561	7,290	7,797	7,998	7,253	7,699	7,157	7,580	7,274	91,747	97.43%	8,105	93,679	93,679	95,374
	Delivered	Mo.	Gl	7,998	7,998	7,740	7,998	7,740	7,998	7,998	7,224	7,998	7,740	7,998	7,740	94,170	7,689				
Data	Treatment	% of	Act	52.91%	51.05%	49.05%	47.44%	47.25%	47.52%	50.11%	50.37%	48.32%	46.35%	47.55%	47.26%	48.77%	-4.35%	52.56%	49.91%	49.91%	50.71%
	Capacity Utilized	546	MGD	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%	50.99%					
Labor	$ / MG	$	Act	$48.15	$105.37	$79.00	$79.85	$81.37	$79.32	$74.09	$80.40	$114.56	$81.36	$78.35	$152.50	$87.86	114.14%	$93.05	$81.47	$81.47	$73.47
Costs	Average	$	Gl	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98	$76.98					
Overtime	Shift Workers	Goal -	40	----	----	----	----	----	----	----	----	----	----	----	32.03%	32.03%	-19.93%	38.50%	38.50%	38.50%	40.17%
(Cumulative	Non-Shift Work.	% of	11	----	----	----	----	----	----	----	----	----	----	----	10.24%	10.24%	-6.95%	10.82%	10.82%	10.82%	11.07%
FY to date)	Total Overtime	Base	17	----	----	----	----	----	----	----	----	----	----	----	15.57%	15.57%	-8.44%	17.76%	17.76%	17.76%	17.71%
Chemical	$ / MG Avg.	$	Act	$174.71	$208.54	$189.49	$179.49	$195.34	$157.16	$124.79	$126.81	$134.57	$143.65	$199.27	$199.78	$169.47	107.76%	$141.77	$119.33	$119.33	$103.98
Costs	Treated	$	Gl	$177.15	$162.13	$178.09	$171.96	$183.85	$123.31	$131.09	$117.36	$146.22	$156.83	$162.95	$176.24	$157.27					
Total Organic	Removal	Ratio	Act.	1.43	1.75	1.58	1.43	1.57	1.62	1.31	1.42	1.28	1.57	1.67	1.67	1.52	127.02%	1.69	1.51	1.51	1.56
Carbon	Regulatory	Goal	Gl.	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	>1.20	1.20					
Water Quality	Turbidity - NTU	<.10	Act	0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.05	-46.59%	0.05	0.05	0.05	0.05

The categories are capacity-weighted averages, except treated water delivered (totals). Goals are next to shaded areas.

If cumulative output goal %'s are about = each month, actual %'s should be (approx.): Jul. - 8%, Aug. - 17%, Sept. - 25%, Oct. - 33%, Nov. - 42%, Dec. - 50%, Jan. - 58%, Feb. - 67%, Mar. - 75%, Apr. - 83%, May - 92%, June - 100%.

TTHM Level is Total Trihalomethane detected, in parts per billion. HAA5 Level is Haloacetic Acid 5 (group) detected, in parts per billion.

WATER REVENUE BUREAU

Water Revenue Bureau

Performance Summary

Performance Measure	Unit of Measurement	Goal	FISCAL YEAR 2009 Jul '08	Aug	Sept	Oct	Nov	Dec	Jan '09	Feb	Mar	Apr	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
METER READING																			
Residential*8																			
Ttl. # of Residential Billed Accts	number of meters		467,250	467,250	467,250	467,250	467,250	467,250	467,250	467,250	467,250	467,250	467,250	467,250	**467,250**	467,250	467,607	467,607	468,010
Attempted Reads	number of meters	476,531	476,118	476,559	476,818	477,388	478,009	478,264	478,437	478,599	479,134	479,636	479,791	479,937	**5,738,690**	476,257	5,699,328	5,699,328	5,312,740
No. of Actual Reads	number of meters	471,766	446,415	446,875	444,634	442,702	440,578	438,901	458,391	459,367	462,543	463,597	463,629	460,993	**5,428,625**	448,087	5,452,582	5,452,582	5,113,518
Percent of Actual Reads	% of meters read		95.5%	95.6%	95.2%	94.7%	94.3%	93.9%	98.1%	98.3%	99.0%	99.2%	99.2%	98.7%	**96.82%**	95.9%	97.17%	97.17%	99%
Read Success Rate	% of attempted reads	99.0%	93.8%	93.8%	93.3%	92.7%	92.2%	91.8%	95.8%	96.0%	96.5%	96.7%	96.6%	96.1%	**94.59%**	94.1%	95.67%	95.67%	96%
Commercial																			
Total # of Attempted Reads	number of meters	400	252	235	256	234	246	266	243	226	214	190	200	171	**2,733**	256	5,108	5,108	12,197
No. of Actual Reads	% of attempted reads	43%	41.3%	47.7%	40.2%	38.9%	33.3%	29.7%	32.5%	34.1%	36.4%	43.2%	39.5%	39.2%	**38.00%**	39.8%	38.44%	38.44%	49%
No Response	% of attempted reads	52%	41.7%	36.2%	45.7%	47.9%	53.7%	57.1%	48.6%	50.4%	41.6%	41.1%	43.5%	39.8%	**45.59%**	43.4%	18.84%	18.84%	20%
Vacant	% of attempted reads	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	**0.00%**	0.0%	0.15%	0.15%	0%
Other	% of attempted reads	4%	17.1%	16.2%	14.1%	13.2%	13.0%	13.2%	18.9%	15.5%	22.0%	15.8%	17.0%	21.1%	**16.41%**	16.8%	42.58%	42.58%	31%
% of bills based on actual reads	% of meters read		99.5%	97.1%	96.5%	96.6%	95.1%	95.2%	98.4%	99.0%	97.9%	97.5%	97.5%	98.8%	**97.43%**	95.0%	96.83%	96.83%	94%
REINSPECTIONS																			
Total No. of Accounts Visited	number of meters	1,700	1,520	1,480	1,166	1,645	1,186	1,041	1,361	1,174	1,112	1,347	1,120	800	**14,952**	810	16,714	16,414	13,676
Accounts Terminated	% of accts. visited	21.1%	12.24%	16.82%	14.75%	12.89%	10.79%	14.41%	9.33%	7.84%	7.37%	6.24%	7.32%	8.50%	**10.71%**	13.21%	15.54%	15.54%	19%
Monies Collected	dollars		$26,074	$22,760	$8,415	$21,685	$8,514	$15,672	$13,525	$19,338	$12,585	$14,850	$16,107	$19,631	**$199,155**	$16,031	$390,670	$390,670	$278,339
CONSUMPTION																			
Gross Water Consumption*2																			
Small Meters*7	MGD	122.1	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	135.9	135.9	124.6
Large Meters	MGD	13.0	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	10.4	10.4	16.3
Bucks County	MGD	15.3	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	15.5	15.5	14.3
City Government	MGD	14.0	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	13.0	13.0	14.5
Total Water Consumption	MGD	**164.4**	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	174.8	174.8	169.7
Gross Sewer Consumption *2																			
Small and Large Meters	MGD	6.2	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	5.4	5.4	6.1
Number of Accounts *3																			
Active Small Meter	# of billed accounts*9	467,412	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	430,663	430,663	431,907
Active Large Meter	# of billed accounts*9	1,834	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	42,251	42,251	41,893
Total active accounts		**469,246**	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	472,914	472,914	473,800
Inactive Accounts *4	# of accounts	65,574	***	***	***	***	***	***	***	***	***	***	***	***	**#DIV/0!**	***	66,346	66,346	65,206
Total Number of Accounts		***534,820***	***	***	***	***	***	***	***	***	***	***	***	***	***#DIV/0!***	***	*539,260*	*539,260*	*539,006*

Water Revenue Bureau

Performance Summary

Performance Measure	Unit of Measurement	Goal	FISCAL YEAR 2009 Jul '08	Aug	Sept	Oct	Nov	Dec	Jan '09	Feb	Mar	Apr	May	June	YTD or Mo. Avg.	FY '08 Current Month	FY '08 YTD or Mo. Avg.	FY '08 Year End Actual	FY '07 Year End Actual
METER READING																			
PAYMENT PATTERNS*6	% of accounts...																		
30 Day Pattern	paid by due date	60.28%	***	***	***	***	***	***	***	***	***	***			#DIV/0!	***	61.20%	61.20%	59.59%
60 Day Pattern	paid 60 days from bill	20.53%	***	***	***	***	***	***	***	***	***	***			#DIV/0!	***	19.72%	19.72%	20.12%
90 Day Pattern	paid 90 days from bill	7.84%	***	***	***	***	***	***	***	***	***	***			#DIV/0!	***	6.92%	6.82%	6.65%
Total	paid within 90 days	**88.65%**													#DIV/0!	***	87.84%	87.84%	86.36%
CUSTOMER SERVICE																			
Inbound Telephone Calls																			
Calls Offered*5	no. of calls	39,296	27,593	27,376	27,317	26,639	22,417	24,120	23,739	23,874	27,350	29,601	27,878	28,069	**315,973**	25,693	316,107	316,107	349,545
Response Rate	percent answered	62%	78%	73%	77%	74%	73%	81%	75%	71%	72%	76%	75%	75%	**75.00%**	71.0%	71.92%	72%	68%
Average Waiting Time	minutes:seconds	06:07	05:39	05:55	04:57	05:57	06:36	03:40	05:25	05:33	13:04	06:19	07:05	07:59	**06:30**	7:52	6:21	06:21	06:44
Walk-In Customer Service																			
Walk-in Customers	# of customers served	6,157	7,407	6,863	6,623	6,567	5,597	3,980	4,314	5,117	7,644	8,700	7,201	7,071	**77,084**	7,174	81,840	81,840	65,659
Average Waiting Time	minutes:seconds	04:55	08:29	09:53	09:57	06:55	07:27	04:20	04:29	07:16	22:41	17:17	09:05	10:10	**09:49**	15:17	14:25	14:25	05:42
Correspondence																			
Letter Received	# of letters received	1,308	1,011	996	1,058	964	738	1,024	895	714	836	905	873	1,033	**11,047**	920	11,413	11,413	16,512
Low Income Assistance Program																			
Total Applications Received	# of applications	1,389	1,254	1,668	1,509	1,570	1,252	1,168	1,000	930	1,518	1,977	2,602	1,851	**18,299**	1,586	19,465	19,465	14,973
Payment Agreements	% of total applications	32%	22.09%	19.48%	24.72%	25.54%	27.24%	30.74%	44.50%	41.51%	21.34%	18.16%	16.10%	34.90%	**27.66%**	29.38%	26.64%	27%	31%

***Information is temporarily unavailable due to implementation of BASISII System.
*2 Excludes adjustments made to account for billing purposes, fire connection accounts, and surcharge accounts
*3 Includes sewer and water accounts
*4 Excludes vacant properties or lots with no activity for at least one year
*5 Calls Received was renamed to Calls Offered to more accurately reflect that this measure tracks total calls into the telephone system.
*6 Refers to bills issued in that month(30 days = percent of customers who paid one month after bill was issued, 60 days = percent of customers who paid two months after bill was issued, etc.)
*7 Small meter consumption now reflects an increase in control days previously included in large meters.
*8 Residential meter reading since FY 00 has been recalculated to include both manual and automatic meter reading.
*9 The totals reflect a correction in the determination of which control days are commercial vs. residential accounts.

CITY OF PHILADELPHIA
WATER FUND
COMPARATIVE STATEMENT OF NET REVENUE COLLECTIONS FOR JUNE 2009 & 2008
AND FISCAL YEAR TO DATE NET REVENUE COLLECTIONS THROUGH JUNE 30, 2009 & 2008
PRELIMINARY

	(A) Fiscal Year 2008	(B) Fiscal Year 2009 Budget Estimate	(D) June-08	(E) June-09	(F) Year to Date Fiscal 2008	(G) Year to Da Fiscal 2009	(H) Increase (Decrease)	(I) Necessary to Meet The Current Estimate	(J) % of Budget Estimate Collected
Water Revenue Bureau									
Sales & Charges - Current	$390,905,931	$409,468,000	$20,844,780	$33,573,673	$390,905,931	$407,493,628	$16,587,697	$1,974,372	99.52%
Sales & Charges - Prior	$28,025,663	$37,687,000	$4,966,814	$3,827,715	$28,025,663	$13,332,364	($14,693,299)	$24,354,636	35.38%
Total Water & Sewer Sales and Charges	$418,931,594	$447,155,000	$25,811,594	$37,401,388	$418,931,594	$420,825,992	$1,894,398	$26,329,008	94.11%
Penalty	$8,152,258	$7,974,000	$3,481,824	$686,396	$8,152,258	$7,350,130	($802,128)	$623,870	92.18%
Private Fire Service Connection	$1,579,552	$2,258,000	$716,715	$117,266	$1,579,552	$1,370,169	($209,383)	$887,831	60.68%
Industrial Sewer Surcharge	$4,299,445	$4,911,000	$1,989,675	$298,376	$4,299,445	$4,484,585	$185,140	$426,415	91.32%
Miscellaneous Revenues	$4,847,629	$5,642,000	$1,227,948	$421,238	$4,847,629	$4,148,920	($698,709)	$1,493,080	73.54%
Total Water Revenue Bureau	$437,810,478	$467,940,000	$33,227,756	$38,924,664	$437,810,478	$438,179,796	$369,318	$29,760,204	93.64%
Water Department and Other Departments									
Charges to Other Municipalities	$28,650,604	$28,127,000	$1,666,554	$1,944,696	$28,650,604	$28,981,581	$330,977	($854,581)	103.04%
Interest Earnings	$11,983,017	$10,340,000	$4,448,045	$75,756	$11,983,017	$2,081,183	($9,901,834)	$8,258,817	20.13%
Contribution from the Sinking Fund Reserve	$73,355,416	$3,870,000	$6,355,416	$0	$73,355,416	$0	($73,355,416)	$3,870,000	0.00%
Miscellaneous - Non Tax Revenue	$13,539,578	$3,324,000	$10,309,654	$348,527	$13,539,578	$3,825,581	($9,713,997)	($501,581)	115.09%
Total Locally Generated Non-Tax Revenue	$565,339,093	$513,601,000	$56,007,425	$41,293,643	$565,339,093	$473,068,141	($92,270,952)	$40,532,859	92.11%
Revenue From Other Governments									
Reimbursement - Federal and State Programs	$607,394	$2,500,000	$0	$0	$607,394	$674,224	$66,830	$1,825,776	26.97%
Total Revenue From Other Governments	$607,394	$2,500,000	$0	$0	$607,394	$674,224	$66,830	$1,825,776	26.97%
Revenue From Other Funds of The City									
General Fund	$22,356,365	$28,000,000	$22,356,365	$0	$22,356,365	$0	($22,356,365)	$28,000,000	0.00%
Aviation Fund	$1,977,190	$1,000,000	$1,977,190	$0	$1,977,190	$1,278,097	($699,093)	($278,097)	127.81%
Rate Stabilization Fund	$0	$32,283,000	$0	$0	$0	$0	$0	$32,283,000	0.00%
Total Revenue From Other Funds	$24,333,555	$61,283,000	$24,333,555	$0	$24,333,555	$1,278,097	($23,055,458)	$60,004,903	2.09%
Total Water Fund Revenue	$590,280,042	$577,384,000	$80,340,980	$41,293,643	$590,280,042	$475,020,462	($115,259,580)	$102,363,538	82.27%

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VEHICLE ACCIDENTS

VEHICLE ACCIDENT REPORT

	Fiscal Year 2009 (July - June)				Fiscal Year 2008 (July - June)				Fiscal Year 2008 (July 07 - June 08)			
	Preventable	Non-Preventable	Awaiting Determination	Totals	Preventable	Non-Preventable	Awaiting Determination	Totals	Preventable	Non-Preventable	Awaiting Determination	Totals
PWD												
Operations - Subtotal	0	0	64	64	0	0	132	132	0	0	132	132
Sewer Maint.	0	0	15	15	0	0	26	26	0	0	26	26
Distribution	0	0	18	18	0	0	30	30	0	0	30	30
Inlet Cleaning	0	0	11	11	0	0	26	26	0	0	26	26
Flow Control	0	0	4	4	0	0	7	7	0	0	7	7
Pumping	0	0	4	4	0	0	5	5	0	0	5	5
Baxter	0	0	2	2	0	0	3	3	0	0	3	3
SWWPCP	0	0	2	2	0	0	4	4	0	0	4	4
NEWPCP	0	0	2	2	0	0	2	2	0	0	2	2
Meter Shop	0	0	1	1	0	0	8	8	0	0	8	8
Customer Service	0	0	1	1	0	0	3	3	0	0	3	3
SEWPCP	0	0	1	1	0	0	1	1	0	0	1	1
Facilities Mgmt. & Mach. Shop	0	0	1	1	0	0	10	10	0	0	10	10
Industrial Waste	0	0	1	1	0	0	3	3	0	0	3	3
Security	0	0	0	0	0	0	2	2	0	0	2	2
Collector Support	0	0	1	1	0	0	2	2	0	0	2	2
BRC	0	0	0	0	0	0	0	0	0	0	0	0
Conveyance HQ	0	0	0	0	0	0	0	0	0	0	0	0
Belmont	0	0	0	0	0	0	0	0	0	0	0	0
Queen Lane	0	0	0	0	0	0	0	0	0	0	0	0
Materials Management	0	0	0	0	0	0	0	0	0	0	0	0
Load Control	0	0	0	0	0	0	0	0	0	0	0	0
Water Treatment HQ	0	0	0	0	0	0	0	0	0	0	0	0
Planning & Engineering	0	0	5	5	0	0	6	6	0	0	6	6
Survey	0	0	5	5	0	0	2	2	0	0	2	2
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	1	1	0	0	1	1
Watersheds	0	0	0	0	0	0	3	3	0	0	3	3
BLS	0	0	0	0	0	0	0	0	0	0	0	0
IS&T	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0	0	0	0	0	0
Finance & Admin.	0	0	0	0	0	0	0	0	0	0	0	0
Public Relations	0	0	0	0	0	0	0	0	0	0	0	0
PWD TOTAL	0	0	69	69	0	0	138	138	0	0	138	138

***Accidents are presently not being categorized as Preventable/non-preventable.**