

MONTHLY MANAGERS' REPORT



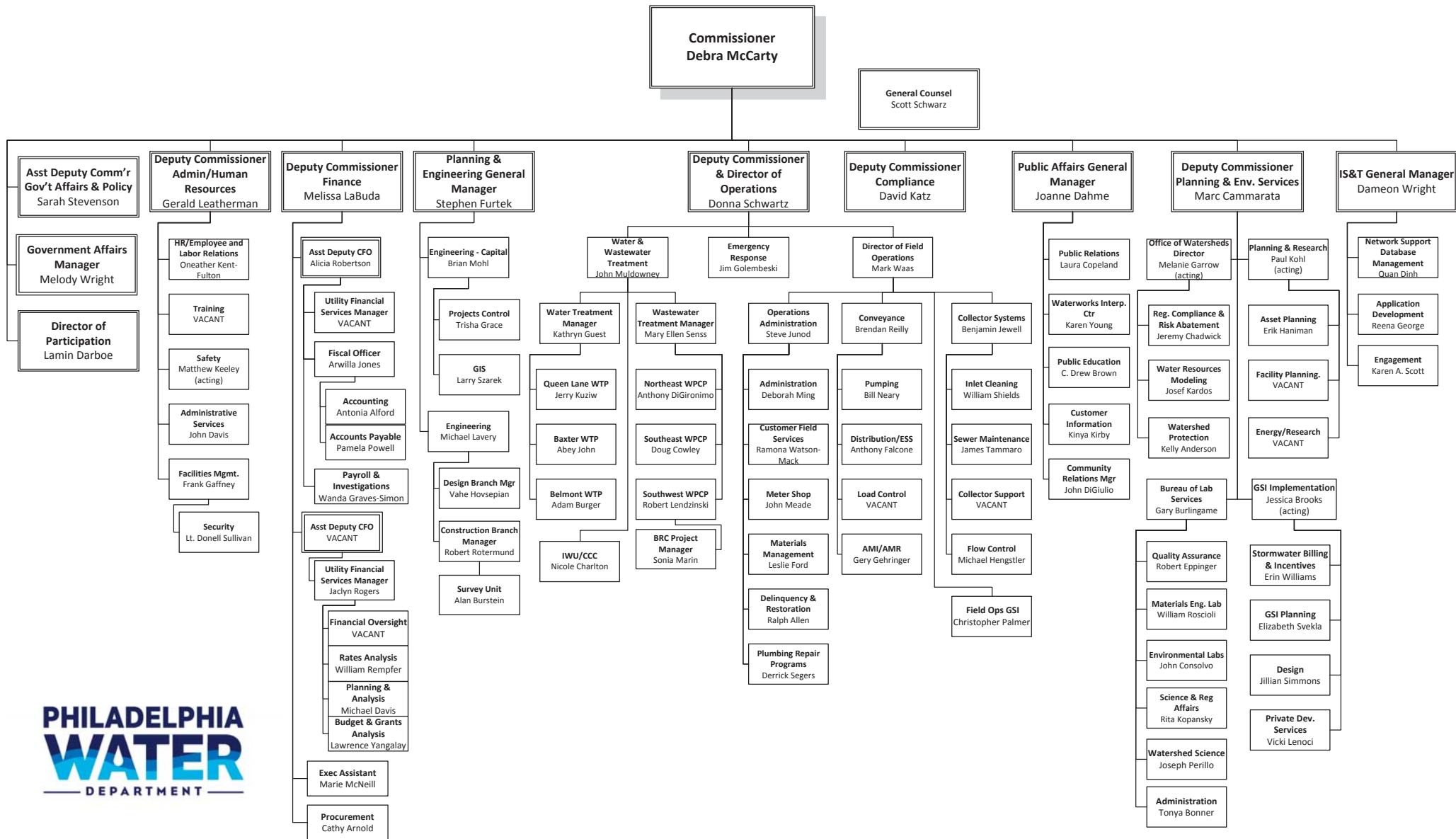
**For the period ending
June 30th, 2017**

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DRAFT
For Internal Discussion Purposes Only

Philadelphia Water Department

7/1/17



Fiscal Year End 2016 Fact Sheet

Total # of PWD FT employees – 2,032. Total active water & wastewater accounts – approx. 555,000. Total average active residential (non-apartment) accounts – approx. 444,000. Total wholesale water (1) & wastewater (10) contracts – 11.

Phila. water service area – 134.1 sq. mi. Water service pop. - Based on the 2015 U.S. Census Bureau estimate, the water system served approximately 1,567,442. Raw water (surface) sources – Delaware Riv. – 59%, Schuylkill Riv. – 41%. (33 river miles & 354 stream miles.)

Water Treatment, Storage & Transmission

Combined rated treatment capacity of the treatment plants is 546 MGD. The combined maximum source water withdrawal capacity from the two rivers that supply these plants is 680 MGD. The excess source water capacity enables higher than normal withdrawal on either river should conditions limit the withdrawal from one river. The storage capacity for treated & untreated water in the combined plant & distribution system totals 1,065.5 MG. The water system distributed 81,687 Mg of water in 2016 at an average daily rate of 223.8 MGD. The maximum water production experienced by the Water System in one day was 258.2 MGD. 1801- Water service began (Centre Sq. & Schuylkill pumps). 1815 – Fairmount Waterworks opens, Jonval turbines start 1872 & facility deactivated – 1911. 1903 – Slow sand filtered water tmt. began. 1914- Chlorinated water service started. 1959 – Rapid sand filtration tmt. began.

Total raw & treated water storage design capacity – 1,065.4 MG.

Total in-plant raw water storage design capacity – 460.5 MG.

Subtotal – Treated in-plant & basin/tank design capacity – 604.9 MG.

Total in-plant treated water storage design capacity – 333.9 MG.

Total other basin/tank treated water retention design capacity – 271 MG.

Total raw water pumping capacity - 3 stations – 850 MGD. 6 primary pumping stations – 594 MGD.

Total treated water pumping capacity – 822.8 MGD. 6 booster pumping stations – 228.8 MGD.

Water Infrastructure

Total water system piping miles - 3,187. Total # of valves – 92,279. Main mileage replaced – 19.3

Total # of hydrants – 25,398. Total # of hydrants with center compression locks – 16,683

1801- Wood pipe/iron connectors. 1819 - Cast iron pipe. Today – Cast, ductile iron, steel, concrete pip

Wastewater Treatment & Infrastructure

Total wastewater service area – Phila. – 134.1 sq. mi., Suburban area – 230 sq. mi.

Total pop. – 1,567,442. 2015 U.S. Census Bureau estimate. By 1899, approx. 800 miles of sanitary & storm sewers were in service. 1912 – Limited scale primary wastewater treatment began (Pennypack).

1923 – Large scale (NE) primary ww. treatment started. 1970's-80's – All plants upgraded to secondary treatment. 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 – 3,714.

Sanitary sewer miles – 763.

Stormwater conduit (sewer) miles – 740.

of wastewater pumping stations – 17.

of manholes – 94,293. # of stormwater inlets – 71,926. # of intercepting chambers – 198.

CSO chambers – 173. # CSO Flood relief chambers – 25.

Sewers reconstructed & lined – 6.3 miles.

Force mains, inlet & vent pipe miles -- 359.

Combined sewer miles – 1,852.

of stormwater pumping stations - 3.

of intercepting chambers – 198.

CSO Flood relief chambers – 25.

PBS/Synagro – (Former Biosolids Recycling Center)

Ocean biosolids disposal ended - 1980. Centralized PWD dewatering facility completed - 1989.

Dewatering design rated capacity – 185 dry tons/day. Synagro contract operation of dewatering facility - 2008. Synagro construction of new drying & pelletizing operation completed - Jan. 2012.

Pelletization facility design rated capacity – 220 dry tons/day. Drying facility operational - Feb. 2012, producing Class A pellets. Class B biosolids production ended Feb. 2012 (including multi-state strip mine reclamation, landfill/agriculture application programs). 57,124 dry tons utilized in FY 2016.

Water Department Quarterly Managers Report Metrics									
<div> <div>Millions of Gallons of Water Treated</div> </div>	Performance Measure	FY15 Q4	FY16 Q4	Change	FY16	FY17 Year to Date	FY17 Target	On Track to Meet Target	Comments / Explanation
	Millions of Gallons of Treated Water	21,391	20,985	-1.9%	84,573	84,234	97,920	No	Output meets customer demand and maintains appropriate system-wide water pressure
	Percent of Time Philadelphia's Drinking Water Met or Surpassed	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	Yes	
	Miles of Pipeline Surveyed for Leakage	168	165	-1.8%	727	816	1,110	No	Output was below goal in winter months
	Water Main Breaks Repaired	125	97	-22.4%	695	669	905	No	The objective is to minimize water main breaks
	Average Time to Repair a Water Main Break upon Crew Arrival at Site (Hours)	6.3	7.6	20.6%	6.8	6.4	8	Yes	The objective is to repair all water main breaks in less than 8 hours
	Percent of Hydrants Available	99.6%	99.6%	0.0%	99.6%	99.5%	99.7%	Yes	
	Number of Storm Drains Cleaned	27,600	28,744	4.1%	98,147	107,638	111,444	No	Output was below goal in winter months
	Acres of Watershed Plans Approved	86	34	-60.5%	170	135	240	No	Outputs are demand driven.
	Resultant Watershed Stormwater Flow Reduction (Million Gallons)	85	32	-62.4%	160.9	129	228	No	Outputs are demand driven.

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Itron/Philadelphia - Monthly Control Day Readings - Period: 2017-6

Control Day	Total Meters	Meters Read	Missed Reads	Pct Read
01	8045	7948	97	98.79%
02	8031	7942	89	98.89%
03	8189	8118	71	99.13%
04	7831	7640	191	97.56%
05	7744	7565	179	97.69%
06	8122	7870	252	96.90%
07	9160	8916	244	97.34%
08	8943	8763	180	97.99%
09	8764	8553	211	97.59%
10	8834	8630	204	97.69%
11	9291	8957	334	96.41%
12	10141	9950	191	98.12%
13	8639	8426	213	97.53%
14	8058	7871	187	97.68%
15	6999	6815	184	97.37%
16	8511	8418	93	98.91%
17	8053	7965	88	98.91%
18	7628	7540	88	98.85%
19	8060	7974	86	98.93%
20	7063	6883	180	97.45%
21	8104	7880	224	97.24%
22	5613	5366	247	95.60%
23	7249	6973	276	96.19%
24	7296	7105	191	97.38%
25	5801	5649	152	97.38%
26	8669	8552	117	98.65%
27	8889	8767	122	98.63%
28	9799	9688	111	98.87%
29	7654	7427	227	97.03%
30	7619	7390	229	96.99%
31	7878	7792	86	98.91%
32	8529	8473	56	99.34%
33	9085	8993	92	98.99%
34	7896	7692	204	97.42%
35	7527	7343	184	97.56%
36	7946	7762	184	97.68%
37	8563	8311	252	97.06%
38	8777	8599	178	97.97%
39	9221	9080	141	98.47%
40	9212	9034	178	98.07%
41	9065	8977	88	99.03%
42	7253	7052	201	97.23%
43	9090	8934	156	98.28%
44	8872	8678	194	97.81%
45	8543	8332	211	97.53%
46	9244	9162	82	99.11%
47	9617	9518	99	98.97%
48	9682	9556	126	98.70%

Control Day	Total Meters	Meters Read	Missed Reads	Pct Read
49	8660	8553	107	98.76%
50	8867	8630	237	97.33%
51	6199	5967	232	96.26%
52	6083	5755	328	94.61%
53	6999	6790	209	97.01%
54	8297	8099	198	97.61%
55	9810	9658	152	98.45%
56	7347	7147	200	97.28%
57	5964	5711	253	95.76%
58	5965	5727	238	96.01%
59	8768	8645	123	98.60%
60	9496	9407	89	99.06%
	491254	480,918	10,336	97.90%
Adjustment Details				
Over 30 Days				
Change Out				36
Found Complete				2
No Response				3534
PWD Change Out				182
Refused				5
Theft				13
Vacant Property				728
Total:				4500
Adjusted Totals				
	Total Meters	Meters Read	Missed Reads	Pct Read
	486,754	480,918	5,836	98.8%
				Cost Per Read
				\$ 0.300
				Total Cost
				\$ 144,275.40

Monthly Reading Acceptance - 2017-6	
Manager, Itron Outsource Operations / Date	
	
Director, Philadelphia Municipal Authority / Date	
	

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WATER STATISTICS – JUNE 2017

The Philadelphia Water Department distributed an average of 219.3 mgd of water from its treatment facilities during the month of June. This number is lower than in June 2016 (226.3 mgd).

Water Revenue Bureau records show that for this June, 126.1 mgd of water was billed to customers throughout the City and suburbs. This figure is lower than last June (130.4 mgd).

Unbilled water decreased to 91.7 mgd.

The following table shows water statistic trends for the previous twelve month period.

	Water Delivery (MGD)	Billed Consumption* (MGD)			Unbilled Water (MGD)
		City	Exports	Total	
8/15 – 7/16	223.4	131.5	1.5	133.0	90.4
9/15 – 8/16	223.4	130.8	1.4	132.2	91.2
10/15 - 9/16	223.4	131.6	1.4	133.0	90.4
11/15 - 10/16	223.8	131.8	1.3	133.2	90.7
12/15 - 11/16	224.6	131.5	1.3	132.8	91.8
1/16 - 12/16	225.9	130.9	1.4	132.3	93.6
2/16 – 1/17	226.1	131.9	1.4	133.4	92.7
3/16 – 2/17	225.2	130.9	1.4	132.4	92.8
4/16 – 3/17	224.8	130.8	1.5	132.2	92.5
5/16 – 4/17	224.3	130.4	1.5	131.8	92.4
6/16 – 5/17	223.6	130.3	1.4	131.7	91.9
7/16 - 6/17	223.1	129.9	1.5	131.4	91.7

* Does not include Sewer Only (60) and unbilled accounts

** 5/8" and 3/4" meters

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Leak Detection Program

During June 2017, Leak Detection crews surveyed **88** miles of pipeline and confirmed the abatement of **10** leak detected during these or previous surveys. Difficult-to-locate leaks were referred to Leak Detection for pinpointing, which resulted in the abatement of **35** additional leaks for the month. Savings attributed to these repairs are as follows:*

	June 2017	Fiscal Year to date
Quantity of leakage abated, MGD	0.59	14.01
Annual cost to PWD if leaks unabated	\$75,000	\$1,769,200
Crew costs – Detection/Abatement	\$96,700	\$1,335,500

* These totals do not represent all leaks repaired by the PWD during June 2017.

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Report Generated by Planning & Research

Energy Use

Electricity	Pg	10
Heating Gas	Pg	11

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June PWD Electric Summary

	<u>JUNE</u>			<u>FY 17 YTD</u>		
	<u>kwh</u>	<u>cost</u>	<u>unit cost</u>	<u>kwh</u>	<u>cost</u>	<u>unit cost</u>
Total Water	9,570,304	\$ 526,346	0.0550	121,056,438	\$ 7,103,001	0.0587
Total Wastewater	8,175,396	\$ 473,596	0.0579	108,529,494	\$ 6,624,841	0.0610
PWD Total ++	17,745,700	\$ 999,942	0.0563	229,585,932	\$ 13,727,842	0.0598
++ represents over 99.5 % of total usage and costs						

PWD MUNICIPAL ACCOUNT PGW BILLINGS

JUNE 2017 (May 15 - June 15)

MS Rate Unit Cost - \$1.02/ccf

FACILITY	METER #	JUNE		FY 17 YTD	
		USAGE (ccf)	COST (\$)	USAGE (ccf)	COST (\$)
BAXTER WTP	2024225	1,372	\$ 1,457	26,920	\$ 26,198
	1909431	-	\$ 20	14,836	\$ 15,987
BELMONT WTP	2023707	427	\$ 467	3,709	\$ 3,868
	2018317	10	\$ 30	115	\$ 352
<u>QUEEN LANE WTP</u>					
filter bldg	1826782	38	\$ 59	77,921	\$ 78,601
pre-treatment bldg	1521901	17	\$ 38	525	\$ 779
survey bldg	1785627	22	\$ 43	1,857	\$ 2,174
BELMONT HSPS	1921715	-	\$ 20	7,542	\$ 8,233
QUEEN LANE RWPS	1479265	3	\$ 23	513	\$ 742
FOX CHASE PS	1906823	-	\$ 20	3,170	\$ 3,590
EAST PARK BS	1906765	3	\$ 23	2,071	\$ 2,302
	1906764	27	\$ 48	2,413	\$ 2,647
EAST OAK LANE	1447520	54	\$ 80	1,582	\$ 1,850
	1751522	21	\$ 42	1,157	\$ 1,432
SOUTHEAST WPCP	2024666	-	\$ 20	91,829	\$ 92,008
BRC	2115512	42	\$ 59	1,114	\$ 2,119
	2064949	11	\$ 32	2,317	\$ 2,698
	2024681	148	\$ 252	32,709	\$ 43,435
<u>NORTHEAST WPCP</u>					
ptb-pilot	2129915	-	\$ 20	22	\$ 259
stb pilot	1908768	15	\$ 36	113	\$ 347
stb - chiller	1989946	7,761	\$ 8,152	12,462	\$ 13,134
administration bldg	2024807	-	\$ 20	11,874	\$ 12,812
esb - 2	2023099	-	\$ 20	3,121	\$ 3,548
it bldg	1587924	8	\$ 28	688	\$ 956
lower garage - fleet	2024462	104	\$ 134	5,776	\$ 6,353
mpc bldg	1989897	-	\$ 20	2,747	\$ 3,144
south storage bldg	2115342	481	\$ 476	8,119	\$ 8,127
sludge	1884571	7,900	\$ 8,406	278,400	\$ 291,803
north storage bldg - esb	2024487	60	\$ 85	5,124	\$ 5,656
storeroom 54	2024473	-	\$ 20	4,614	\$ 5,120
pst	2070028	-	\$ 20	1,238	\$ 1,574
locker bldg	1738407	10	\$ 30	718	\$ 986
sodium hypo - eps	2035586	-	\$ 20	16,033	\$ 17,284
BLS	2064670	5	\$ 25	71	\$ 307
COLLECTOR SYSTEM HQ	1987632	306	\$ 340	44,445	\$ 44,782
WATER CONVEYANCE HQ	2026601	253	\$ 295	19,429	\$ 20,740
	2026599	18	\$ 38	35,718	\$ 38,156
	1761376	21	\$ 42	1,092	\$ 1,382
	1724990	18	\$ 39	2,165	\$ 2,514

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PWD INTERRUPTABLE ACCOUNT NATURAL GAS BILLINGS

JUNE 2017 (JUNE 1 - JUNE 30)

FACILITY	METER #	JUNE USAGE (ccf)	JUNE COST (\$)				FY 17 YTD	
			DISTRIBUTION (PGW)	SUPPLY (Third Party)	TOTAL	UNIT (\$/ccf)	USAGE (ccf)	COST
BAXTER WTP (IT-C)	2116160	-	\$ 225	\$ -	\$ 225		121,800	\$ 62,295
BELMONT WTP (IT-B)	2064976	-	\$ 225	\$ -	\$ 225		116,030	\$ 61,766
BLS (IT-B)	1806080	3,580	\$ 547	\$ 1,161	\$ 1,708	\$0.48	69,640	\$ 35,990
BRC (IT-E)	2036194	215,950	\$ 13,300	\$ 70,164	\$ 83,464	\$0.39	3,247,940	\$1,383,825
NORTHEAST WPCP (IT-C)								
cogeneration	2036191	41,237	\$ 2,825	\$ 13,394	\$ 16,219	\$0.39	434,179	\$ 189,488
pre-treatment bldg	2115831	-	\$ 225	\$ 36	\$ 261		163,169	\$ 81,818

PWD TOTALS

RATE CATEGORY	JUNE			FY 17 YTD		
	USAGE (ccf)	COST (\$)		USAGE (ccf)	COST (\$)	(\$/ccf)
MUNICIPAL	19,155	\$ 20,998		726,268	\$ 767,998	1.057
INTERRUBTABLE	260,767	\$ 102,102		4,152,758	\$ 1,815,182	0.437
TOTAL	279,922	\$ 123,100		4,879,026	\$ 2,583,180	0.529

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Service Level Goals

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Public Affairs Division			
Group	Stat Name	Data	Definition / Units
Call Center	Number of Total Calls	12480	Calls Handled by an Agent
Call Center	Abandonment Rate	31.08	Percentage of Contacts Queued that abandoned prior to being offered to an agent.
Call Center	Number of Emergency calls	7269	A call regarding a main break, leak in the street or on the sidewalk, no water at a property for an undetermined reason, flooding basements, large cave-ins, low water pressure in a property, vacant properties with leaks coming from them, open fire hydrants, personal property lost in an inlet, etc...
Call Center	Average Speed of Answer (time in minutes)	11.77	Average time it took for a call to be answered by an agent from when the caller first selected the option to speak to an agent. Does NOT include Abandon calls.
Media Communications	Media Calls	20	Subjects: Hydrants, Upcoming renovations to Girard Park, Plastic Pollution in Rivers, Customer refund of service line replacement, HELP Loan and TAP Program
Media Communications	Press release/advisories	2	Subjects: Lead Free Philly Campaign Concludes Initial Training Project with Onsite Inspections; The Philadelphia Water Department's Water Pollution Control Plants Receive Top Honors, Facilities Recognized for Environmental Excellence in Wastewater Treatment
Digital	Twitter posts	64	Number of Tweets posted to Twitter.
Digital	Twitter Impressions	73,664.00	Number of times users saw the Tweet on Twitter.
Digital	Facebook posts	13	Number of posts posted to Facebook.
Digital	Facebook Impressions	13773	The number of impressions of your Page post. (Total Count)
Digital (FWW)	Twitter Posts	16	Number of Tweets posted to Twitter.
Digital (FWW)	Twitter impressions	6509	Number of times users saw the Tweet on Twitter.
Digital (FWW)	Facebook posts	24	Number of posts posted to Facebook.
Digital (FWW)	Facebook Impressions	4,048	The number of impressions of your Page post. (Total Count)
Public Engagement	Number of Mtgs/Events	9	Number of meetings and events
Public Engagement	Number of Participants	225	Number of Participants
Public Engagement	Number of Participants in Rain Check Workshops	174	Number of people who have attended a Rain Check workshop in the monthly recording period.
Public Engagement	Number of Rain Check Tools Installed	124	Number of stormwater tools installed on residential properties through the rain check program in the monthly recording period.
Public Engagement	Special Programs - TBD		
Internal	Number of Updates to Intranet	0	Number of individual updates made to the Intranet.
Creative	Projects Requested YTD	253	The number of Incoming requests for creative projects, by fiscal year,
Creative	Projects Completed YTD	221	The number of projects that have been completed, defined by confirmation of 'close-out' or approval, communicated by requester, by fiscal year
FWW	General Public Visitation	1103	Walk ins - Adults and children
FWW	Education Outreach	661	Off site programming
FWW	Education Programs - Schools/Public	906	Schools, Groups, Weekend Educational Programming
FWW	Special Events/Meetings	276	Use of space/facility
Educational Outreach	TBD		
Community Relations	Number of Mtgs/Events	3	Number of Meetings/Events attended regarding construction projects in neighborhoods.
Community Relations	Number of Participants	68	Number of Participants at Community Meetings.
Community Relations	Number of Letters Sent	1,532	Number of letters sent to Philadelphia residents regarding upcoming construction projects in their neighborhood.

CUSTOMER CALL INFORMATION																			
Service Level Measure	Unit of Measurement	Goal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
Calls Received	Number		12,248	14,640	14,114	12,225	11,789	12,329	12,107	12297	11,864	12,808	11,898	12,480	150,799	14,277	164,770	164,770	98,234
Call Abandonment Rate	Calls abandoned /calls received	3.00%	16.32% 3.00%	15.00%	10.04%	14.45%	3.69%	25.32%	17.81%	16.77%	12.16%	26.21%	33.74%	31.08%	18.55% 3.00%	7.34% 3.00%	8.42% 3.00%	8.42% 3.00%	5.72% 3.00%
Average Waiting Time	Min:sec		01:15	01:18	01:38	01:48	01:36	01:55	01:33	01:35	01:40	01:46	01:56	01:58	01:39	:02	:03	00:03	00:37
Average Talk Time Per Call Answered	Minutes		2.58	2.64	2.67	3.61	2.48	2.75	2.67	2.42	3.3	3.21	3.4	3.35	2.92	3.11	2.46	2.46	2.295

CUSTOMER INFORMATION CALL DATA																			
Service Level Measures	Explanation	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar '17	Apr'17	May'17	Jun'17	Year To Date	% of Total	'16 Sm. Month	FY '16 Yr To Date	FY '16 Yr End Act.	FY '15 Yr End Act.
Abatement	Special conditions (leaks) needing	0	1	2	4	0	0	1	1	1	1	0	1	11	0.01%	0	4	4	2
Auto. Meter Rd.	AMR appointments.	48	63	48	21	6	14	21	20	24	22	27	9	314	0.27%	48	956	956	629
B.P.C.S.	Broken Pipes, Can't (Be) Shut.	79	115	73	71	54	94	129	94	106	51	40	66	906	0.78%	79	1,041	1,041	1,451
Bad Taste/Odor	Bad Taste & Odor Complaints.	3	5	2	1	0	5	1	2	1	1	1	1	22	0.02%	3	25	25	14
Billing	PWD Call Center handles	8,555	7,453	6,934	6,165	5,601	5,406	4,767	5,972	5,220	6,267	5,719	5,345	68,059	58.82%	8,555	90,314	90,314	100,225
Cave Ins-Depr.	Customer Service determines cause	129	110	94	76	50	81	103	85	90	88	73	100	979	0.85%	129	1,229	1,229	1,402
Choked Drains	Inspector examines & may refer job.	55	33	36	23	27	46	61	72	67	36	54	55	510	0.44%	55	553	553	612
Collections	Calls	23	35	29	20	14	14	0	12	9	15	9	9	180	0.16%	23	432	432	596
Construct Issues	PWD & contractor job questions	51	53	63	92	75	47	83	92	50	34	37	48	677	0.59%	51	536	536	646
Damage Claims	Examined by PWD Claims Investiga-	22	18	9	15	14	29	20	20	16	21	13	11	197	0.17%	0	213	213	344
F.H.K.O.	Fire hydrant knocked over.	3	3	9	10	3	3	10	5	3	6	4	7	59	0.05%	3	85	85	52
Find Curb Stop	Inspect. sent to find/mark curb stop.	63	90	127	94	89	69	74	57	69	87	93	77	912	0.79%	0	923	923	1,126
HELP Program	Calls about the Homeowner's	55	67	54	47	48	86	79	54	56	40	49	43	635	0.55%	55	533	533	707
Hydrant	Hydrant issues or problems.	128	226	180	89	76	68	61	57	72	54	87	142	1,098	0.95%	128	1,175	1,175	1,424
Illegal Restores	Data on illegal restores referred	54	91	84	60	64	51	49	37	42	44	53	60	629	0.54%	54	541	541	621
Inlet Clean/Repair	Data given to Inlet Cleaning or	223	239	284	206	159	120	118	138	181	176	175	168	2,019	1.75%	223	2,267	2,267	2,397
Leaks	Low volume street/curb leaks, refer-	306	469	406	449	474	708	626	516	411	256	272	337	4,893	4.23%	306	3,967	3,967	6,471
Low Pressure	Inspector to investigate/refer findings.	119	115	139	110	83	88	100	99	86	39	82	93	1,060	0.92%	119	1,003	1,003	1,362
Main Breaks	Large volume leaks, priority job given	75	82	216	90	146	138	90	65	41	20	21	63	984	0.85%	75	769	769	1,695
Meters	All meter issues to Meter Shop.	247	358	332	362	377	459	886	642	778	517	464	834	5,422	4.69%	247	4,250	4,250	6,553
Miss. Man.Cov.	Inspector assesses ownership. PWD	11	10	17	6	6	1	0	10	6	7	3	3	77	0.07%	21	93	93	126
Missing In. Cov.	To Customer Service/Sewer Main-	2	2	0	0	2	2	1	0	2	1	3	1	15	0.01%	2	37	37	48
Multi-Account	Multi-call/account Handling.	162	179	187	137	149	169	166	179	199	140	119	118	1,786	1.54%	162	1,144	1,144	1,317
N.E. Odor	NE Plant air odor-related calls.	0	1	0	2	0	0	0	0	0	0	0	0	3	0.00%	0	2	2	12
No Water	Cust.Reps.decide cause/refer action.	231	297	361	264	306	245	286	308	274	190	194	317	2,956	2.55%	231	2,540	2,540	4,760
NOD/Defect	Issued by Inspector, who	138	208	196	187	126	145	228	175	162	169	150	107	1,884	1.63%	138	2,004	2,004	3,277
Noisy Pipes	Customer requests investigation.	5	7	7	6	7	9	8	6	4	3	6	4	68	0.06%	5	83	83	86
Owner/Tenant	Issues re billing	98	98	82	83	100	101	108	122	123	95	53	120	1,063	0.92%	98	1,190	1,190	1,125
Pay. Agree. Inq.	Inquiry about payment agreements.	34	46	72	48	20	19	34	56	57	67	30	30	483	0.42%	34	695	695	989
Pay. Agree. Ref.	Referral to PWD re pay. agreement.	116	113	144	132	68	41	41	31	1	56	15	7	758	0.66%	116	408	408	272
Payment Agree.	Payment agreement established.	92	121	142	97	58	11	22	25	27	156	74	73	825	0.71%	92	1,141	1,141	1,313
Payments	Customers making payments	87	82	96	74	79	102	177	216	147	135	122	134	1,317	1.14%	87	1,067	1,067	640
Rate Increase	Customer inquiries.	2	4	1	0	3	1	0	0	0	0	1	0	12	0.01%	0	11	11	24
Refunds	Requests	0	0	1	0	0	0	0	0	0	0	0	0	1	0.00%	0	7	2	9
Repeat Calls	Multiple calls on same incident.	64	68	58	67	72	85	112	118	147	35	9	0	835	0.72%	64	731	731	970
Req. for Cement	Any type cement repair/deficiency.	13	36	38	19	6	11	0	0	15	20	26	15	184	0.16%	13	169	169	329
Request Literat.	Given to Public Affairs Unit	13	4	7	18	7	2	0	2	0	1	3	5	57	0.05%	0	329	329	301
Restore Service	Request to reverse shut-off. To	251	301	350	281	355	158	143	129	132	379	376	411	2,855	2.47%	251	2,629	2,629	2,626
S. F. R.	Storm Flood Relief.	2	6	0	0	0	0	0	0	0	0	0	0	8	0.01%	0	3	3	5
S.O.I.E.	Shut Off In Error	17	4	17	19	9	11	1	2	5	7	23	10	115	0.10%	17	98	98	105
Senior Cit. Disc.	Caller qualifications checked. If ok,	35	62	50	37	16	18	27	28	31	29	16	23	349	0.30%	35	878	878	621
Sewer Gas Odor	Referred first to Inlet Cleaning for	13	14	16	25	31	26	29	14	26	12	14	17	220	0.19%	13	207	207	295
Shut Off F. Hyd.	Opened hydrant calls are referred	59	124	55	12	6	16	16	11	9	25	22	62	355	0.31%	59	283	283	158
Shut Offs -WR	House water running - Inspector will	7	16	17	23	14	0	0	28	22	10	9	18	146	0.13%	7	103	103	519
Stormwater	Bill Inquiries.	2	3	4	1	0	4	4	3	3	1	3	3	28	0.02%	2	66	66	161
Title Company	Information requests	0	3	4	2	6	0	2	3	10	1	4	1	35	0.03%	0	47	47	96
Transfer Call	To other PWD unit or City agency.	157	153	145	96	82	111	130	168	208	94	81	347	1,425	1.23%	157	2,778	2,778	4,880
Undefined Code	Un-assigned codes or system errors.	0	1,577	1,504	0	0	0	0	0	0	0	0	0	3,081	2.66%	0	0	0	412
Vacant - BP	Vacant prop. water running-Inspector	31	28	28	22	21	59	77	29	3	21	30	23	349	0.30%	31	527	527	1,146
Vector Dye Test	Testing for service leaks or	0	7	1	22	6	10	1	8	37	5	2	0	99	0.09%	0	1	1	4
Water in Cellar	Inspector investigates/refer findings	222	298	249	236	218	312	375	271	317	211	228	226	2,937	2.54%	222	2,849	2,849	5,173
Water Quality	Inspector investigates or a sample	83	104	113	56	42	143	176	94	67	53	75	81	1,006	0.87%	83	839	839	783
WRAP	Callers are screened & an applica-	87	129	93	90	75	17	26	50	88	38	111	96	804	0.69%	58	1,175	1,175	2,534
Total	Total	12,272	13,731	13,176	10,067	9,250	9,355	9,469	10,126	9,445	9,736	9,075	9,721	115,702	100.00%	12,860	134,962	134,970	163,476

Info complete to date. Prior years' info subject to software rounding.

NDR* No Data Reported

For Internal Discussion Purposes Only

Facilities Management

Facilities Management																				
Unit	Service Level Measure	Unit of Measurement	Goal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	YTD or Mo. Avg.*1	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
Bldg. Maint.	Bldg Maint, PWD Properties	Jobs completed	Actual	30	45	30	45	69	9	70	40	19	0	0	52	409	144	584	584	1,412
			Goal														0			
	Pending	Jobs completed	Actual	10	9	9	11	11	12	13	13	13	0	0	13	114	8	95	95	3,316
			Goal														0			
	Street Cement Work	Jobs completed	Actual	59	195	218	288	165	115	53	12	23	196	444	251	2,019	181	1725	1,725	610
			Goal														0			
	Pending	Jobs completed	Actual	256	258	239	141	181	200	196	404	397	511	464	243	3,490	231	3302	3,302	1,798
			Goal														0			
Street Plumbing Work	Jobs completed	Actual	113	131	136	198	140	137	159	153	147	157	175	124	1,770	0	1299	1,426	861	
		Goal														0				
Machine Shop	Pump Station Repairs	Jobs completed	Actual	3	5	4	2	3	4	3	3	2	3	2	3	37	4	49	49	55
			Goal														0		0	86
	Hydrant Repairs	"O" Ring Seal Plates	Actual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			Goal														0			
	Welding Repairs	Brackets	Actual	25	30	38	50	47	39	29	35	47	28	30	25	423	30	249	249	136
			Goal														0			
		Vehicle Repairs	Actual	5	7	9	9	4	3	4	5	7	5	4	3	65	5	49	49	42
			Goal														0			
		General	Actual	22	25	30	28	32	40	47	39	30	40	50	60	443	30	269	269	236
			Goal														0			
	Tool Restoration	Grabbers	Actual	60	55	48	37	40	37	39	47	40	50	55	47	555	49	692	692	630
			Goal														0			
	Miscellaneous	Jobs Completed	Actual	125	11	27	29	26	32	40	51	65	60	68	63	597	30	412	412	239
			Goal														0			
	TOTALS	Jobs Completed	Actual	140	144	156	155	152	155	162	180	191	186	209	201	2,031	473	2,045	2,045	3,991
			Goal														0			

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

SICK LEAVE USAGE														
Average Number of Workdays Used per Employee														
	FY17 Actual Through June						Annual Leave Days Per Employee							
	Paid Sick				Unpaid Sick	Paid and Unpaid Sick	FY16 Actual Through June				Unpaid Sick	Paid and Unpaid Sick	FY16 Actual	FY15 Actual
	Total Days	0-2 days	3-5 days	>6 days	Total Days	Total Days*2	Total Days	0-2 days	3-5 days	>6 days	Total Days	Total Days	Total Days	Total Days
PWD	Total Days	0-2 days	3-5 days	>6 days	Total Days	Total Days*2	Total Days	0-2 days	3-5 days	>6 days	Total Days	Total Days	Total Days	Total Days
Plumbing Repair	16.01	8.18	0.67	7.16	0.00	16.01	12.53	8.77	0.84	2.92	0.02	12.55	12.55	7.86
SEWPC Plant	14.47	10.85	1.72	1.90	0.00	14.47	11.83	9.10	1.36	1.37	0.14	11.97	11.97	9.00
Inlet Cleaning	12.64	10.43	0.94	1.27	0.14	12.78	7.12	6.44	0.68	0.00	0.00	7.12	7.12	2.58
Sewer Maintenance	12.62	9.14	1.78	1.70	0.06	12.68	11.57	5.98	0.90	4.69	0.01	11.58	11.58	5.32
Distribution	12.38	9.33	1.75	1.30	0.14	12.52	9.50	8.31	0.91	0.28	0.32	9.82	9.82	6.12
Design	11.89	8.88	0.32	2.69	1.95	13.84	12.18	10.36	0.97	0.85	0.09	12.27	12.27	5.46
Pumping	11.34	9.22	1.02	1.10	0.00	11.34	10.27	8.08	1.24	0.95	0.20	10.47	10.47	4.16
NEWPC Plant	11.00	8.70	0.99	1.31	0.00	11.00	10.11	8.86	1.25	0.00	0.00	10.11	10.11	6.86
Public Affairs	11.00	7.17	1.18	2.65	0.18	11.18	5.16	4.12	0.65	0.39	0.06	5.22	5.22	5.06
Delinquency & Restoration	10.87	8.96	1.48	0.43	0.02	10.89	9.73	8.14	1.11	0.48	0.00	9.73	9.73	5.75
Meter Shop	10.76	8.51	1.46	0.79	0.01	10.77	9.72	7.44	1.06	1.22	0.01	9.73	9.73	6.81
PWD Average	10.51	8.15	1.13	1.23	0.00	10.51	6.72	5.63	0.78	0.31	0.05	6.77	6.77	4.22
Flow Control	10.37	7.89	1.01	1.47	0.02	10.39	9.13	8.19	0.35	0.59	0.00	9.13	9.13	6.34
Queen Lane WT Plant	10.33	7.08	0.92	2.33	0.00	10.33	11.17	9.53	0.58	1.06	0.00	11.17	11.17	0.21
Water Treatment HQ	10.09	8.70	0.76	0.63	0.00	10.09	5.58	5.44	0.14	0.00	0.00	5.58	5.58	1.39
Load Control	10.01	8.77	0.97	0.27	0.00	10.01	9.48	5.88	0.73	2.87	0.00	9.48	9.48	0.00
Collector System Support	9.75	7.31	1.22	1.22	0.00	9.75	9.20	8.20	0.55	0.45	0.00	9.20	9.20	5.86
SWWPC Plant	9.54	7.18	1.23	1.13	0.04	9.58	9.03	8.24	0.48	0.31	0.08	9.11	9.11	6.11
Projects Control & 1 Call	9.37	8.06	0.71	0.60	0.00	9.37	8.04	6.47	0.97	0.60	0.05	8.09	8.09	4.64
Finance	9.25	7.40	0.71	1.14	0.03	9.28	8.21	6.44	0.66	1.11	0.16	8.37	8.37	5.86
Planning & Research	9.06	5.63	0.60	2.83	0.00	9.06	9.88	7.24	1.22	1.42	0.04	9.92	9.92	8.10
Baxter WT Plant	8.78	7.56	0.74	0.48	0.00	8.78	7.24	6.94	0.30	0.00	0.00	7.24	7.24	1.21
Materials Management	8.12	7.79	0.33	0.00	0.15	8.27	6.97	6.97	0.00	0.00	0.00	6.97	6.97	5.26
Industrial Waste	7.46	6.16	0.93	0.37	0.15	7.61	7.61	5.27	0.73	1.61	0.10	7.71	7.71	3.87
Belmont WT Plant	6.93	6.32	0.53	0.08	0.00	6.93	5.73	4.39	0.42	0.50	0.05	5.36	5.36	6.81
Admin. & HR Division	6.89	6.01	0.29	0.59	0.00	6.89	7.66	5.84	0.51	1.31	0.26	7.92	7.92	6.02
Operations Administration	6.78	5.54	0.96	0.28	0.00	6.78	5.44	3.85	0.69	0.90	0.00	5.44	5.44	5.12
Watersheds	6.66	6.24	0.26	0.16	0.11	6.77	8.63	7.22	0.51	0.90	0.00	8.63	8.63	8.70
Customer Service	6.60	5.63	0.51	0.46	0.00	6.60	7.40	6.86	0.27	0.27	0.00	7.40	7.40	5.97
BLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.02
Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.78
Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water Conveyance HQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*2 PWD units are ranked highest to lowest based														
*1 Calculated as an estimate based on Fiscal Year to Date usage.														

INJURED ON DUTY

	PWD	Fiscal Year 2017 (cumulative)				Fiscal Year 2016 (cumulative)				Fiscal Year 2015 (cumulative)			
		Injuries				Injuries				Injuries			
		Lost Time	Duty	Other	Total	Lost Time	Duty	Other	Total	Lost Time	Duty	Other	Total
	Operations	<u>90</u>	<u>49</u>	<u>140</u>	<u>279</u>	<u>40</u>	<u>57</u>	<u>121</u>	<u>218</u>	<u>44</u>	<u>54</u>	<u>94</u>	<u>194</u>
	Sewer Maint.	18	20	20	58	9	20	11	40	12	9	15	36
	Inlet Cleaning	11	2	20	33	10	5	23	38	10	11	16	37
	Distribution	23	6	25	54	11	12	18	41	12	16	21	49
	SWWPCP	6	6	8	20	2	6	19	27	4	4	14	22
	Load Control	0	0	1	1	0	0	0	0	1	0	1	2
	Delinquency & Restoration	2	1	0	3	2	2	0	4	1	0	1	2
	Flow Control	10	3	12	25	0	0	6	6	1	2	8	11
	Pumping	0	2	4	6	0	1	7	8	0	1	0	1
	NEWPCP	8	1	11	20	1	3	10	14	0	0	2	2
	Queen Lane	1	2	3	6	0	2	5	7	0	2	4	6
	Customer Service	0	0	5	5	0	0	2	2	0	0	2	2
	SEWPCP	2	3	6	11	3	3	2	8	0	5	5	10
	Materials Management	<u>2</u>	0	3	5	0	2	1	3	0	1	0	1
	Baxter	1	0	6	7	1	1	6	8	0	0	0	0
	Plumbing Repairs	0	1	0	1	1	0	0	1	0	0	0	0
	Conveyance HQ	0	0	0	0	0	0	0	0	0	0	0	0
	Belmont	0	0	2	2	0	0	3	3	0	0	1	3
	Industrial Waste	1	0	5	6	0	0	3	3	0	0	0	0
	Meter Shop	4	1	4	9	0	0	3	3	3	2	3	8
	Security	1	0	0	1	0	0	1	1	0	1	1	2
	Operations Administration	0	1	1	2	0	0	1	1	0	0	0	0
	Water Treatment HQ	0	0	2	2	0	0	0	0	0	0	0	0
	Collector Support	0	0	0	0	0	0	0	0	0	0	0	0
	Safety	0	0	2	2								
	Planning & Engineering	<u>2</u>	<u>1</u>	<u>17</u>	<u>20</u>	<u>0</u>	<u>4</u>	<u>6</u>	<u>10</u>	<u>0</u>	<u>2</u>	<u>5</u>	<u>7</u>
	Survey	0	0	5	5	0	2	2	4	0	1	0	1
	BLS	1	1	9	11	0	1	0	1	0	1	1	2
	Projects Control	0	0	0	0	0	0	0	0	0	0	0	0
	Design	0	0	0	0	0	0	0	0	0	0	0	0
	Construction	1	0	0	1	0	1	1	2	0	0	4	4
	Planning & Research	0	0	2	2	0	0	1	1	0	0	0	0
	Watersheds	0	0	1	1	0	0	2	2	0	0	0	0
						0	0	0		0	0	0	
	Human Resources	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
	Public Affairs	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Finance & Admin.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>4</u>
	Fac. Mgmt. & Mach. Shop	3	4	2	9	3	2	10	15	5	5	5	15
	PWD TOTALS	<u>95</u>	<u>54</u>	<u>161</u>	<u>310</u>	<u>43</u>	<u>63</u>	<u>138</u>	<u>244</u>	<u>50</u>	<u>63</u>	<u>106</u>	<u>221</u>

VEHICLE ACCIDENT REPORT										
PWD Group		FY 2017 - (Cumulative)			FY 2016 - (Cumulative)			FY 2015		
		Preventable	Non-Preventable	TOTALS	Preventable	Non-Preventable	TOTALS	Preventable	Non-Preventable	Totals
	Subtotal	75	90	165	52	36	88	68	92	160
	Distribution	12	19	31	17	8	25	24	22	46
	Sewer Maintenance	12	18	30	5	8	13	16	28	44
	Inlet Cleaning	9	9	18	8	3	11	8	12	20
	Pumping	4	7	11	1	1	2	3	1	4
	Delinquency & Restoration	7	11	18	3	7	10	8	4	12
	Flow Control	10	9	19	3	4	7	2	6	8
	NEWPCP	4	1	5	5	0	5	0	1	1
	SEWPCP	2		2	2	1	3	1	0	1
	SWWPCP	4		4	4	0	4	2	1	3
	Baxter	2	1	3	0	0	0	1	0	1
	Plumbing Repairs			0	0	0	0	0	0	0
	Customer Service	4	2	6	1	1	2	2	6	8
	Security			0	0	0	0	1	4	5
	Metering	2	5	7	1	1	2	0	6	6
	Queen Lane	1		1	0	0	0	0	0	0
	Load Control			0	0	0	0	0	0	0
	Collector Support			0	0	0	0	0	1	1
	Operations Admin.	1	3	4	1	1	2	0	0	0
	Belmont		1	1	0	0	0	0	0	0
	Industrial Waste	1	4	5	1	1	2	0	0	0
	Synagro/BRC			0	0	0	0	0	0	0
	Conveyance HQ			0	0	0	0	0	0	0
	Materials Management			0	0	0	0	0	0	0
	Water Treatment HQ			0	0	0	0	0	0	0
	Planning & Engineering	4	7	11	5	3	8	5	5	10
	BLS	1	2	3	1	1	2	2	2	4
	Survey		2	2	2	1	3	1	2	3
	Construction	1	2	3	2	1	3	1	1	2
	Design	1		1	0	0	0	0	0	0
	Planning & Research		1	1	0	0	0	0	0	0
	Watersheds	1		1	0	0	0	1	0	1
IS&T	0	0	0	0	0	0	0	0	0	
Human Resources	0	0	0	0	0	0	0	0	0	
Finance & Admin.	0	0	0	0	0	0	0	0	0	
Fac. Mgmt. & Mach. Shop	2	2	4	0	3	3	3	3	6	
Public Affairs	0	1	1	0	0	0	1	0	1	
PWD TOTALS	81	100	181	57	42	99	77	100	177	

For Internal Discussion Purposes Only



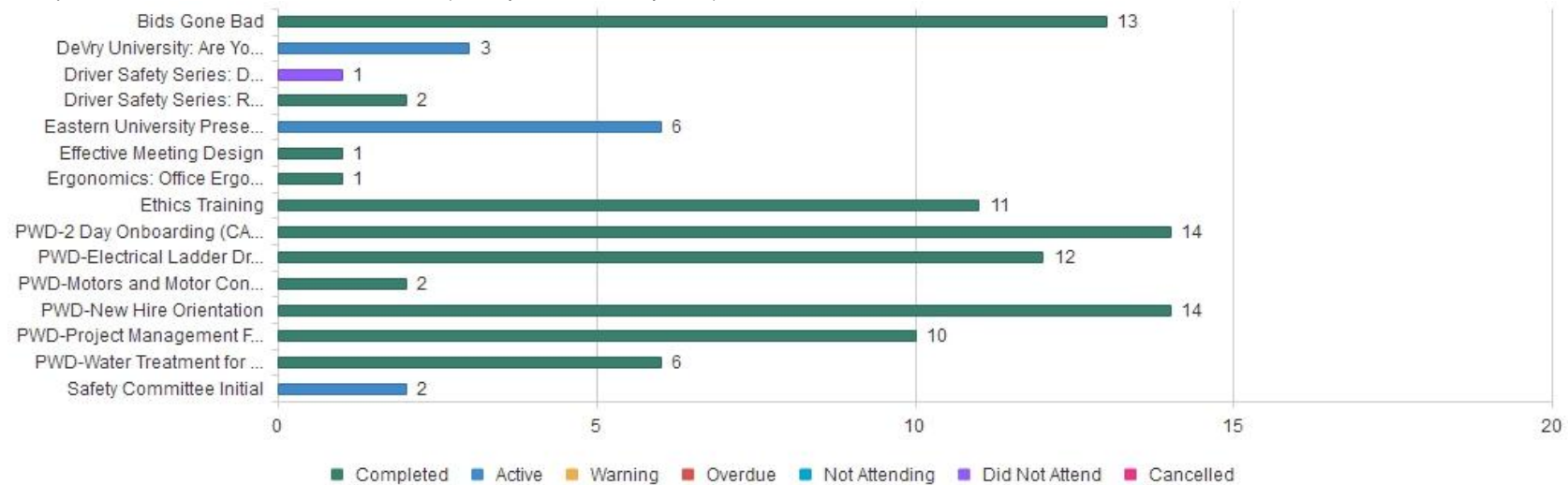
City of Philadelphia

Enrollment Report

26-Jun-2017 12:28 PM EDT

Enrollments by Course

Groups: PWD Water, Session Dates: Last Month (01-May-2017 to 31-May-2017)



	Completed	Active	Warning	Overdue	Not Attending	Did Not Attend	Cancelled
Bids Gone Bad	13	0	0	0	0	0	0
DeVry Univ.: Are You a Change catalyst ? Lead w/Confidence & your Team will Follow	0	3	0	0	0	0	0
Driver Safety Series: Defensive Driver	0	0	0	0	0	1	0
Driver Safety Series: Rules of the Road	2	0	0	0	0	0	0
Eastern University Presents: Leadership from the Inside Out	0	6	0	0	0	0	0
Effective Meeting Design	1	0	0	0	0	0	0
Ergonomics: Office Ergonomics	1	0	0	0	0	0	0
Ethics Training	11	0	0	0	0	0	0
PWD-2 Day Onboarding (CAO)	14	0	0	0	0	0	0
PWD-Electrical Ladder Drawings Schematics and Diagrams	12	0	0	0	0	0	0
PWD-Motors and Motor Controls	2	0	0	0	0	0	0
PWD-New Hire Orientation	14	0	0	0	0	0	0
PWD-Project Management Fundamentals	10	0	0	0	0	0	0
PWD-Water Treatment for Boilers Chillers and Cooling Towers	6	0	0	0	0	0	0
Safety Committee Initial	0	2	0	0	0	0	0

Bureau of Laboratory Services

7/19/2017

Service Level Measure	Unit of Measurement	Jul-16	Aug	Sep	Oct	Nov	Dec	Jan-17	Feb	Mar	Apr	May	Jun	YTD.
ANALYSES														
NEWPCP LAB	NUMBER	4863	5092	4877	5002	4964	5006	4919	4456	4915	4732	4968	4855	58649
SEWPCP LAB	NUMBER	3422	3436	3324	3436	3328	3436	3432	3108	3456	3380	3462	3328	40548
SWWPCP LAB	NUMBER	6549	6429	6110	6346	6066	6282	6441	5704	6483	6481	7137	6228	76256
BIOLOGY LAB	NUMBER	3743	3944	3673	3507	3161	3282	3533	3104	3488	3825	3820	4156	43236
INORGANIC LAB	NUMBER	4924	5905	5423	5027	4253	4964	4418	4253	4530	5030	5798	5578	60103
ORGANIC LAB	NUMBER	3180	5848	2604	2640	2503	3010	1434	1434	2506	1460	2820	1360	30799
MEL PHYSICAL LAB	NUMBER	13000	12800	13300	10000	5800	8000	6900	9000	5200	5500	7100	5700	102300
TOC GOAL	%	0%	0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	83%
ACCURACY														
	%	88%	98%	95%	89%	87%	94%	93%	94%	95%	95%	94%	96%	93%
SAMPLING														
DRINKING WATER	NUMBER	2520	3118	2712	2400	2462	2489	2552	2342	2563	2549	3053	2723	31483
SANITARY RELEASE	NUMBER	123	166	128	132	92	93	51	87	126	99	117	72	1286
WPCP NPDES	NUMBER	221	231	213	221	214	221	223	196	220	213	220	244	2637
CENTRAL RECEIVING														
SAMPLES LOGGED	NUMBER	437	700	671	491	424	489	449	364	412	534	673	657	6301
TESTS ASSIGNED	NUMBER	2822	4925	6399	3972	3556	4350	3775	3287	4110	5590	7200	5748	55734
DATA ENTERED	NUMBER	3422	3674	3252	3125	3040	2774	3595	3068	3314	3112	3546	3510	39432
INSPECTIONS														
VENDOR SURVEILLANCE	NUMBER	12	14	8	12	7	6	6	7	9	8	7	8	104
BILLABLE SERVICES														
MEL / MAS GOAL	+	\$17,540	\$ 14,330	\$ 11,945	\$12,205	\$7,600	\$ 7,600	\$11,953	\$ 7,375	\$ 7,568	\$ 6,493	\$ 3,400	\$ 3,388	111397

P:\ADMIN\Service Levels\sl-fy06-07.XLS

For Internal Discussion Purposes Only

PLANNING & RESEARCH UNIT Planning and Environmental Services Division																							
Group						PWD PRIVATE DEVELOPMENT SERVICES												Ytd. or	FY '16	FY '16	FY '16	FY '15	
		Service Level Measure	Note	Unit	Goal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	Mo. Avg.	Current Month	YTD Mo. Avg.	Year-End Actual	Year-End Actual	
PWD Stormwater Plan Review	Conceptual Review	New Projects Submitted				26	32	25	28	27	30	29	28	25	34	35	41	360	27	295	295		
		Projects Sent to OOW				13	21	13	14	15	19	12	11	8	11	15	31	183	16	159	159		
		Reviews				56	54	53	56	53	60	63	69	55	68	64	65	716	61	612	612		
		Approvals				13	14	8	10	10	15	16	14	17	15	14	10	156	15.0	153	153		
		Average Review Time				2.7	2.9	3.2	5.4	5.2	3.3	6.0	6.0	3.9	4.5	3.6	4.6	4.3	3.4	3.8	3.8		
		Reviews Meeting 5 Day Goal				96.4%	90.7%	90.6%	54.0%	56.0%	85.0%	36.5%	52.2%	75.9%	70.6%	87.5%	66.2%	71.8%	88.5%	79.7%	79.7%		
	Technical Review	Reviews				43	41	44	50	47	40	33	42	51	48	68	56	563	54	598	598		
		Approvals				11	9	9	11	15	5	11	13	12	7	11	14	128	8	146	146		
		Conditional Approvals				3	4	2	4	3	4	0	0	4	2	3	2	31	3.00	33	33.0		
		Average Review Time				6.8	7.1	7.2	7.4	6.1	6.7	7.5	9.0	7.5	8.2	7.9	10.3	7.6	8.9	8.7	8.7		
		Reviews Meeting 15 Day Goal				95.3%	92.7%	88.6%	84.0%	93.6%	92.5%	84.8%	81.0%	86.3%	91.7%	89.2%	73.2%	87.7%	88.9%	83.9%	83.9%		
		Concept				\$ 9,000	5,400	7,200	\$ 6,000	\$ 8,400	\$ 5,400	\$ 7,800	\$ 8,400	\$ 9,600	\$ 8,400	\$ 6,600	\$ 6,000	\$88,200	\$5,400	\$67,200	\$67,200		
	Fees	PCSMP Admin				\$ 3,600	2,400	4,200	\$ 3,000	\$ 1,800	\$ 4,800	\$ 5,400	\$ 1,800	\$ 6,600	\$ 7,200	\$ 5,400	\$ 4,200	\$50,400	\$4,200	\$50,400	\$50,400		
		PCSMP Hourly				\$ 9,090	24,840	10,980	\$ 19,575	\$ 28,035	\$ 13,320	\$ 12,330	\$ 22,815	\$ 20,250	\$ 6,210	\$ 25,020	\$ 26,910	\$219,375	\$16,335	\$213,210	\$213,210		
		Fee-in-lieu							\$13,445			\$28,120.00	\$22,035.00			\$5,640.00	\$0.00	\$69,240	\$0	\$80,005	\$80,005		
	Managed Acres	*4	Planned				4.1	9.0	1.3	6.6	7.9	3.4	3.7	3.6	11.2	2.2	3.9	7.5	64	1.2	67.7	68	
		Target Planned				6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75	6.25	75.0	75.0		
		Built				3.3	3.7	9.9	0.0	0.7	3.2	1.2	6.0	1.5	5.4	1.0	0.8	37	2.70	95.1	95.1		
		Target Built				6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75	6.3	75.0	75.0		
	Development by Sewer Type	Combined				5.7	15.6	2.6	12.2	8.9	9.6	5.0	10.8	16.9	2.8	7.5	12.3	110	3.00	111.7	111.7		
		Separate				3.0	1.4	4.6	1.8	0.0	0.6	0.0	1.6	2.8	0.0	2.5	2.5	21	1.0	47.3	47.3		
		Non-Contributing				0.0	0.0	2.8	0.0	0.0	0.0	0.6	0.0	0.6	0.0	0.0	0.8	5	2.0	10.7	10.7		
	Green Roofs	Planned				1,424	9,180	0	3,997	25,395	5,090	0	24,217.0	60,056.0	7,347.0	0.0	16,040.0	152,746	1,424.0	296,755.0	296,755.0		
		Built				13,994	23,150	0	2,712	0	0	16,787	21,613	15,122	0.0	0.0	0.0	93,378	13,994.0	216,450.0	216,450		
Porous Pavement	Planned				3,819	0	0	54,022	0	110,293	0	3,021	10,698	1,910.0	23,395.0	59,298.0	266,456	2,370.0	655,386.0	655,386			
	Built				25,165	9,590	3,675	658	6,014	24,210	50,510	30,352	13,643	11,165.0	10,657.0	529,868.0	715,507	7,555.0	181,720.0	181,720			
Stormwater Inspections	Acreage Watershed Plans Approved						17.0	10.1	14.0	8.9	10.2	5.6	12.3	20.3	2.80	9.90	15.60	127	6.0	169.7	169.7		
						20	20.0	20.0	20	20.0	20.0	20	20	20	20	20	20	240	20.0	240.0	240.0		
	Resultant Watershed Flow Reduction					8.20	16.1	9.6	13.30	8.5	9.7	5.30	11.70	19.30	2.60	9.40	14.80	129	5.7	161.3	161.3		
						19	19.0	19.0	19	19.0	19.0	19	19	19	19	19	19	228	19.0	228.0	228.0		
	Site Inspections Conducted					117	126	120	188	186	328	352	285	287	240	254	294	2,777	164	2,210	2,210		
	Site Visits					183	221	186	148	59	41	84	146	130	56	88	105	1,447	258	2,929	2,929		
	Cursory Visual Inspection					35	34	49	76	85	132	102	167	170	92	143	142	1,227	60	513	513		
Final Inspection Conducted					21	17	16		16	13	19	9	12	13	16	25	177	21	219	219			

1. "Planned" represents a project that has received PWD technical stormwater approval, or a project that has received technical stormwater approval and has started construction.
2. Review numbers listed for Approvals may include multiple approvals for a single project, but all Area Based numbers represent applicable projects once.
3. GSI: Green Stormwater Infrastructure
- 4.
5. PCSMP - Post Construction Stormwater Management Plan
6. Fee-in-Lieu: Refers to Stormwater Management Fee in Lieu. For definition see PWD Regulations 308.2 (2/7/14),
7. OOW: Office of the Watersheds
8. Non Contributing: Sewer not owned by PWD.
9. Cursory Visual Inspection: are inspections of sites that are being monitored for activity; if clearly no activity, these are conducted from the inspector's car.
10. Target is an estimate that is developer driven.
11. GI: Green Infrastructure
12. Site Inspections refer to the inspection of stormwater management practices (SMPs) and Erosion and Sediment Control (E&S) features at an active construction site.
13. Site Visits refer to the inspection of E&S features only at an active construction site.

PLANNING & RESEARCH UNIT

Planning and Environmental Services Division

Group		Service Level Measure	Unit	Goal	FY17												YTD or Mo. Avg.	FY '16	FY '16	FY '16	FY '15		
					Jul	Aug.	Sept.	Oct.	Nov.	Dec.	Jan	Feb.	March	April	May	June		Current Month	YTD or Mo. Avg.	Year End Actual	Year End Actual		
Asset Planning																							
Water/Sewer Planning Program	Water & Sewer Projects Initiated from Capital Renewal	Water	Blocks	#	Act.	23	25	26	29	41	14	27	26	31	15	14	1	272	20	300	300	349	
			Length	miles	Act.	2.35	2.60	4.04	2.88	4.27	1.17	2.86	2.93	3.14	1.51	1.49	0.08	29.32	1.98	29.79	29.79	33.60	
			Est. Cost	\$	Act.	4,104,000	4,382,400	7,159,200	4,938,000	9,386,000	1,986,000	4,948,000	5,298,000	5,472,500	2,618,000	2,528,000	128,000	52,948,100	2,801,400	42,612,600	42,612,600	47,288,400	
		Sewer	Combined Sewer Blocks	#	Act.	12	5	5	19	7	6	8	10	0	8	0	1	81	6	95	95	97	
			Separate Sewer Blocks	#	Act.	0	0	0	0	9	0	0	0	0	2	0	0	11	0	9	9	20	
			Length	miles	Act.	1.14	0.44	0.47	1.55	2.01	0.40	0.67	0.90	0.00	0.81	0.00	0.08	8.47	0.59	10.09	10.09	11.00	
	Base Plan Review Completed	Water	Blocks	#	Act.	13	31	12	28	6	29	10	12	5	17	12	14	189	12	218	218	73	
			Length	miles	Act.	1.26	2.96	1.17	3.29	0.64	2.99	0.89	1.08	0.44	1.99	1.19	1.44	19.34	1.12	20.83	20.83	6.97	
			Combined Sewer Blocks	#	Act.	6	13	0	12	6	14	0	9	5	0	10	9	84	6	98	98	64	
		Sewer	Separate Sewer Blocks	#	Act.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Length	miles	Act.	0.55	1.25	0.00	1.21	0.57	1.31	0.00	0.80	0.38	0.00	0.96	0.76	7.79	0.46	8.89	8.89	5.68	
			Requests/ Blocks	#	Act.	9	7	11	7	9	9	7	10	12	13	4	10	108	7	75	75	59	
		Requests Completed/Closed	#	Act.	5	3	9	7	2	1	2	0	4	0	0	0	33	5	28	28	10		
		Requests in Length	miles	Act.	1.25	1.03	1.27	0.90	1.00	1.02	0.75	1.03	1.15	1.46	0.37	1.09	12.32	1.14	8.53	8.53	6.07		
		Inspected	miles	Act.	0.75	0.38	1.14	0.89	0.32	0.21	0.20	0.00	0.46	0.00	0.00	0.09	4.44	0.44	4.90	4.90	2.17		
		Sewer Exam Requests	Length reviewed		#	Act.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.00	-----	-----	-----	-----
	Drainage area		#	Act.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.00	-----	-----	-----	-----		
	Over Capacity		Length	#	Act.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.00	-----	-----	-----	-----	
			% of Total	%	Act.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-----	-----	-----	-----	
	Reviews/month meeting 3mile goal		%	Goal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-----	-----	-----	-----	
	Capital Planning Group (CPG)	Project Notification Forms (PNF)	Released to CPG	*2	#	Act	0	0	0	4	0	0	0	1	4	0	0	1	10	5	31	33	-----
			Reviewed / Returned	*3	#	Act	0	0	0	0	0	0	0	1	0	0	0	0	1	0	1	1	-----
Approved by CPG			*4	#	Act	0	0	0	4	0	0	0	1	4	0	0	2	11	5	30	32	-----	
Alternatives Analysis		Long Term Planning Initiative	*5	#	Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-----	
		Planning Initiated	*6	#	Act	0	0	0	2	0	0	0	1	0	0	0	1	4	0	5	5	-----	
		Planning Complete	*7	#	Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	-----	

- Small Sewer H&H Analysis figures will be updated in next month upon completion of additional QA/QC. Please disregard figures in previous MMRs.
- "Released to CPG" represents the number of PNFs received by the CPG in a given month.
- "Reviewed / Returned" represents the number of PNFs reviewed by the CPG and returned for edits in a given month.
- "Approved by CPG" represents the number of PNFs that were reviewed and approved by the CPG in a given month.
- "Long Term Planning Initiative" represents the number of PNFs received and approved by the CPG in a given month that will require planning efforts in the future.
- "Planning Initiated" represents the number of PNFs that were approved in a given month and require an alternatives analysis by CPG.
- "Planning Complete" represents the number of alternatives analysis completed by the CPG in a given month.

WATERSHED PROTECTION

				Office of Watersheds														Year	FY'16	FY'16	FY'16	FY'15
Service Level Measure					July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	to Date	Month	YTD or	Year End	Year End	
PWD Stormwater Billing	Stormwater Retrofit Projects	Received	#	Act.	0	1	1	1	1	2	2	0	1	2	1	4	16	2	14	14		
		Approved	#	Act.	0	4	0	2	1	2	1	1	2	2	0	0	15	4	22	22		
	Stormwater Credits Applications	Received	#	Act.	17	23	14	5	31	105	5	17	22	20	96	10	365	29	240	240		
		Approved	#	Act.	27	19	27	5	14	22	21	29	47	26	105	19	361	20	237	237		
	Stormwater Appeals Applications	Received	#	Act.	17	39	23	31	35	37	28	17	27	12	17	14	297	22	403	403		
		Approved	#	Act.	23	45	23	29	18	25	24	22	24	17	16	11	277	12	334	334		
	Customer Assistance Program Applications	Received	#	Act.	13	17	5	2	1	4	0	1	0	1	1	2	47	3	62	62		
		Approved	#	Act.	10	13	4	1	0	2	0	1	0	1	0	0	32	3	45	45		
	Customer Assistance Program Adjust	\$	Act.	\$261,438	\$208,434	\$210,228	\$207,185	\$205,962	\$205,249	\$204,788	\$205,510	205,988	205,634	205,631	205,318	\$2,531,365	259,402	\$3,551,511	\$ 3,551,511			
	SMIP/GARP Projects Awarded	#	\$	7	0	12	0	0	0	8	0	0	0	8	0	35.00	----	11	11			
															0.00	----	0	0				
	Water Supply Protection:														0.00	----	0	0				
Source Water	Early Warning Events Reports:															0.00	----					
Source Water		#	Act.								4	4	4	4	0	16.00	----	12	12			
NDR* No Data Reported																						

CONSTRUCTION & SURVEY																					
Function	Service Level Measures	Unit of Measure		Goal	PLANNING & ENGINEERING DIVISION												YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg	FY '16 Year End Actual	FY '15 Year End Actual
					July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17					
	Completed Contracts	Last 12 mo. ending	≤	1.05	1.05	1.05	1.04	1.04	1.04	1.05	1.05	1.05	1.02	1.02	1.02	1.02	1.04	1.04	1.05	0.97	
	Actual Contract \$/Bid Contract \$	Last 12 mo. ending	≤	1.5	0.88	0.89	0.91	0.91	0.92	0.95	0.97	1.03	1.01	1.04	1.08	1.10	0.97	0.85	0.89	1.02	
	Actual Duration/Spec. Duration	Last 12 mo. ending	≤	260	492	490	467	489	489	497	504	496	548	529	476	518	499.58	504	503	412	
	Calendar days to close-out *1	Last 12 mo. ending	≤	260	492	490	467	489	489	497	504	496	548	529	476	518	499.58	504	503	412	
	Current Contracts																				
	Calendar days to process pmt. Work completed	Avg. \$	7.0	10.74	10.67	9.55	11.07	11.30	10.60	11.83	12.55	11.95	12.34	11.13	13.00	11.39	11.69	10.90	10.90	10.29	
				\$18,923,650	\$12,731,289	\$13,960,350	\$14,337,677	\$12,913,062	\$14,833,752	\$8,743,264	\$9,104,251	\$17,962,743	\$14,170,099	\$13,099,872	\$17,035,864	\$167,815,873	\$12,569,160	\$104,986,758	\$104,986,758	\$8,978,368	
	Misc. Survey Drafting Projects																				
	New Assignments	#		5	11	7	10	7	10	3	4	5	7	5	6	6.67	11	93	93	7.25	
	Completed Assignments	#		7	9	8	9	7	12	2	3	6	6	6	5	6.67	10	93	93	7.17	
	Backlog	#		0	2	1	2	2	0	1	2	0	1	0	1	1.00	2	2	2	2	
	Return Plans (water mains & sewers)																				
	New Assignments (projects/ sheets)	##		4/13	2/16	6/34	3/24	2/24	2/19	4/43	6/35	2/10	2/16	1/10	4/40	38/284	6/37	37/283	37/283	0.22	
	Completed Assignments (projects/ sheets)	##		5/22	4/25	5/71	2/39	4/26	3/31	3/22	6/37	4/27	4/35	5/26	3/83	48/444	10/68	49/457	49/457	0.16	
	Backlog (projects/sheets)	##	60/225	48/637	46/626	47/589	48/574	46/572	45/560	46/581	46/579	44/562	42/543	38/527	39/484	39/484	49/646	49/646	49/646	0.11	
	Drafting Staff Level	#															6	6	6	7	
	Survey One Call	Red Tickets Received	#	N/A	735	840	763	774	694	810	801	809	827	828	843	796	9520.00	770	9205	9,205	893
Marking	Red Tickets Marked	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	100%	100%	100%	100%	
Erosion and Sedimentation	Scheduled			0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	92	92	24	
	Complaints			0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	14	14	1.67	
	Total			0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	106	106	26	
	Citations			0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	15	15	2.58	
	Site visits			0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	12	12	5	
*1 Close-out = Calendar days required, following substantial completion of work, to resolve outstanding administrative issues and disputes, and issue final payment.																					

DESIGN BRANCH																					
Function	Service Level Measure	Budget/ Goal	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	% of Goal YTD or		FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual	
			16	16	16	16	16	16	17	17	17	17	17	17	17	Mo. Avg.					Average
Capital Budget Line Items*1	Reconstruction of	\$/yr.																			
	Conveyance System	\$33,600,000	\$1,939,078	\$1,092,413	\$1,151,507	\$4,658,521	\$0	\$11,153,800	\$0	\$4,011,583	\$203,830	\$838,918	\$3,345,243	\$14,967,124	\$43,362,017	\$3,613,501			\$37,079,628	\$12,027,155	
	Reconstruction of																				
	Collector System	\$34,200,000	\$1,464,321	\$2,033,430	\$2,501,580	\$3,171,567	\$0	\$2,353,315	\$0	\$4,262,620	\$390,360	\$1,337,455	\$2,919,877	\$6,991,104	\$27,425,629	\$2,285,469			\$27,762,670	\$10,312,637	
	Storm Flood Relief	\$68,200,000																			
	Improvements to Treatment Plants	\$60,000,000	\$0	\$21,743,424	\$0	\$4,630,000	3,545,000.0	\$0	\$0	\$1,435,625	\$10,830,689	\$5,490,101	\$0	\$34,805,970	\$82,480,809	\$6,873,401			\$63,301,934	\$167,645,525	
	CAPITAL TOTALS	\$196,000,000	\$3,403,399	\$24,869,267	\$3,653,087	\$12,460,088	\$3,545,000	\$13,507,115	\$0	\$9,709,828	\$11,424,879	\$7,666,474	\$6,265,120	\$56,764,198	\$153,268,455	\$12,772,371			\$128,144,232	\$189,985,317	
	Non-Capital Projects																		\$3,055,700	\$8,663,229	
	Green Infrastructure Capital Contracts																			\$11,321,658	
Support To Other Units/ Agencies (person -hours)	Water Operations	Hours/Year																			
		3,000	115.0	174.5	182.0	153.0	131.5	133.0	35.5	36.5	58.5	54.0	79.0	36.0	\$1,189	\$99			\$2,067	1,277.0	
	Sewer Operations	3,600	518.0	320.0	151.0	148.0	135.0	177.0	177.0	178.5	178.0	148.0	123.0	298.0	\$2,552	\$213			4,564.5	3,026.0	
	Outside Agencies																				
		8,400	486.5	705.5	797.5	821.5	766.5	736	766	603.5	691.5	605	692	651	\$8,323	\$694			7120.5	4676	
*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.																					

7/24/2017

For the month of June 2017

Projects Control Capital Program Monthly Report

(A) Projects in upcoming Lettings

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Proj. Bid Date	Eng. Est.	Comments
64048	Masonry Repairs of SW Façade of Filter Bldg	2017	0	0	0	8/29/2017	\$ 716,400.00	Dur 365
64049	Replacement of Low Voltage Dist. Equip in Filter Bldg. QL WTP	2017	0	0	0	8/29/2017	\$ 101,000.00	Dur 185
72075	Rehabilitation of Intake Gates, Valves and Rotating Screens @ Baxter WTP	2017	0	0	0	8/29/2017	\$ 9,867,400.00	Dur 460
41014	Site 97 - Green Inlet - 2209 S 58th St	2017	0	0	0	N/A	\$ 11,000.00	
41010	Site 84 - 5520 E Tabor Ave	2017	0	0	0	N/A	\$ 18,620.00	
62114	MCC Replacement of Influent Valve Wiring	2017	0	0	0	9/1/2017	\$ 1,857,000	Dur 300,
40613	Cobbs Creek Interceptor Lining Phase 3	2017	0.00	2.53	0.00	9/1/2017	\$ 3,040,000	Dur 300, rebid, one bidder, to be rebid
40774	Water / Sewer 31st, Cecil B Moore, Clifford, Patton	2017	0.38	0.25	1.16	9/1/2017	\$ 1,777,000	Dur 227

Section A Total

0.38

2.78

1.16

\$ 17,388,420

Total To Be Funded in FY2017

\$ 17,388,420

(B) Projects in Procurement Awaiting Bid Date

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Proj. Bid Date	Eng. Est.	Comments

Section B Total

0.00

0.00

0.00

\$ -

Total Funded in FY2017

0.00

0.00

0.00

\$ -

(C) Projects to be bid w/ Bid Date

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Bid Date	Eng. Est.	Comments
40819	Iseminger St, Pierce st,Camac St	2017	0.44	0.76	0.91	8/3/2017	\$ 4,424,808	Dur 315
40816	Weikel St, Gaul St	2017	0.27	1.12	3.23	8/3/2017	\$ 3,758,907	Dur 395
20458	Creston St, Penn St	2017	1.32	0.00	1.39	8/3/2017	\$ 3,569,589	Dur 380
40799	Cleveland St	2017	0.50	0.59	0.84	8/3/2017	\$ 2,682,569	Dur 320
20444	Water / Small amount Sewer Corinthian / Fairmount	2017	0.60	0.02	2.04	8/3/2017	\$ 1,686,615	Dur 250, green \$636050.89
40755	Ellsworth / Federal / Wharton	2017	0.71	0.20	0.47	8/3/2017	\$ 3,016,088	Dur 150, Green\$ 134929
71095	Paint Aeration Tanks Process Air Headers at NEWPCP	2017	0.00	0.00	0	8/1/2017	\$ 180,000	DUR 180
64065	Rehabilitation of Baxter Emergency Intake Building Structure/Equipment	2017	0.00	0.00	0	8/1/2017	\$ 2,761,000	DUR 540
60007	Security Fencing; Controls & Improvements - Multi Facility (Elec)	2017	0.00	0.00	0.00	8/1/2017	\$ 4,630,423	Dur 728
60008	Security Fencing; Controls & Improvements - Multi Facility (GC)	2017	0.00	0.00	0.00	8/1/2017	\$ 10,929,899	Dur 728
40790	Green Stormwater in Norwood Ave and East Sunset Ave	2017	0.00	0.04	4.99	7/13/2017	\$ 395,418.00	Dur 90
73066	Rehabilitation of Dissolved Air Flotation Tanks @ SWWPCP	2017	0	0	0	7/1/2017	\$ 15,786,580	DUR 227
72075	Replacement of Final Tanks Flights and Chains and Repair of Concrete	2017	0	0	0	7/1/2017	\$ 9,867,400	DUR 460
63064	Masonry Repairs of SW Façade of Filter Bldg	2017	0	0	0	7/1/2017	\$ 942,000	DUR 365
63053	Replacement of Low Voltage Dist. Equip in Filter Bldg. QL WTP	2017	0	0	0	7/1/2017	\$ 1,000,000	DUR 270
61116	Rehabilitation of Intake Gates, Valves and Rotating Screens @ Baxter WTP	2017	0	0	0	7/1/2017	\$ 9,346,300	DUR 520
62124	Mixing Improvements Belmont Sodium Hypo Tanks	2017	0	0	0	7/6/2017	\$ 485,000	Dur 270
62070	Rplcmnt & Auto.- Blowdown Vlvs at FLOC/SED - Elect.-Belmont WTP	2017	0	0	0	7/6/2017	\$ 200,000	Dur 460
62065	Rplcmnt & Auto.- Blowdown Vlvs at FLOC/SED - Mech - Belmont WTP	2017	0	0	0	7/6/2017	\$ 300,000	Dur 460

Section C Total

3.85

2.72

13.87

\$ 75,962,596

Total Funded in FY2017

3.85

2.72

13.87

\$ 75,962,596

For Internal Discussion Purposes Only

(D) Projects Bid in Reporting Month

D) Projects Bid in Reporting Month							JUNE					
Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Bid Date	Eng. Est.	Low Bidder	Low Bid Amt.	L.O.C.	% EE vs Bid	Comments
20527	Market Street Corrosion Control Installation Project	2016	0.00	0.00	0.00	6/8/2017	\$ 71,000	SERAVALLI CONST CO INC	\$179,000.00	\$196,900.00	152%	Dur 90 c.d.
Section D Total			0.00	0.00	0.00		\$ 71,000		\$ 179,000	\$ 196,900	152%	
Total Funded in FY2017			0.00	0.00	0.00		\$ 71,000		\$ 179,000	\$ 196,900		

(E) Waiting for Notice to Proceed (not counting Bid in Previous Month)

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Bid Date	Eng. Est.	Contractor	Low Bid Amt.	L.O.C.	% EE vs Bid	Comments
50097	Construction of Green Stormwater Infrastructure in Palmer Cemetery	2017	0.00	0.00	5.82	5/25/2017	\$ 1,132,202	Miniscalco Construction LLC	\$1,194,310.00	\$ 1,254,030.00	5.49%	Dur 200
63090	New Ferric Chloride Storage Tanks @ Queen Lane WTP	2017	0.00	0.00	0.00	5/23/2017	\$ 2,980,000	QUAD CONSTRUCTION COMPANY	\$3,454,700.00	\$ 3,627,435.00	15.93%	Dur 720
71110	Repair and Replace Piles for Pier 217N	2017	0.00	0.00	0.00	5/23/2017	\$ 1,500,000	QUAD CONSTRUCTION COMPANY	\$ 2,294,000.00	2,408,700.00	52.93%	Dur 365
73075	Rehabilitation of Sludge Gas Systems and PTB Freight Elevator @ SW WPCP	2017	0.00	0.00	0.00	5/23/2017	\$ 1,650,000	CARUSONE CONSTRUCTION, INC.	\$ 3,032,710.00	\$3,184,345.00	83.80%	Dur 420
71104	Upgraded Balfour Street Entrance at Northeast WPCP, 3899 Richmond St.	2017	0.00	0.00	0.00	5/23/2017	\$ 2,175,000	CARUSONE CONSTRUCTION, INC.	\$ 2,488,843.00	\$ 2,613,285.00	14.43%	Dur 365
75060	Dewatering Yard Bin Replacement @ Sewer Maintenance Facility	2017	0.00	0.00	0.00	4/25/2017	\$ 576,000	CARUSONE CONSTRUCTION, INC.	\$ 645,103	\$ 709,615	12.00%	Dur 80
63092	Backwash Tank Surface Improvements @ Queen Land WTP	2017	0.00	0.00	0.00	4/1/2017	\$ 437,000	J P C GROUP, INC	\$ 1,032,500	\$ 1,084,125	136.27%	Dur 635
20448	Relay Water Shawmont Eva to Ridge, Eva Summit to Dearnley	2017	1.97	0.00	0.00	2/28/2017	\$ 4,819,810	J P C GROUP, INC	\$ 5,333,020	\$ 5,599,670	11%	Dur 660
40821	9th / Mifflin / Pierce	2017	0.47	0.30	0.88	1/19/2017	\$ 2,985,000	TONY DEPAUL	\$ 3,386,797	\$ 3,556,140	13%	Dur 350
20377	Apsley / Greene / Manheim / Newhall / Berkley	2017	0.84	0.00	0.00	1/19/2017	\$ 1,558,000	PETRONGOLO CONTRACTORS INC	\$ 1,482,880	\$ 1,557,025	-5%	Dur 275
40827	Mole / Bancroft Sts	2017	0.49	0.40	1.19	11/29/2016	\$ 3,689,650	NELLO CONSTRUCTION CO INC	\$ 3,837,050	\$ 4,028,905	4%	Dur 315
Section E Total			3.76	0.70	7.89		\$ 23,502,662		\$ 28,181,913	\$ 29,623,275	20%	
Total Funded in FY2017			3.76	0.70	7.89		\$ 23,502,662		\$ 28,181,913	\$ 29,623,275	20%	
Total Waiting Notice to Proceed (D)+(E)							\$ 23,573,662		\$ 28,360,913	\$ 29,820,175	20%	

(F) Projects Issued Notice to Proceed in Fiscal 2017

Prior to 6/1/2017												
Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	NTP Date	Eng. Est.	Contractor	Low Bid Amt.	L.O.C.	% EE vs Bid	Comments
40713	Water and sewer Mole. Webster, Rodman	2017	0.23	0.20	0.21	8/30/2016	\$ 1,408,034	NELLO CONSTRUCTION CO INC	\$ 1,647,665	\$ 1,730,050	17%	Dur 200
40817	C/F/Mayfield/Rosehill/Hartville	2017	0.48	0.44	1.82	1/19/2017	\$ 2,610,000	PIO CONSTRUCTION CO.	\$ 2,673,620	\$ 2,807,300	2%	Dur 370
40912	Reconstruction of Sewers in Tolbut St.	2017	0.00	1.10	0.00	4/25/2017	\$ 3,735,390	PETRONGOLO CONTRACTORS INC	\$ 4,016,220	\$ 4,217,035	7.52%	Dur 600
50055	Green infrastructure in Filbert - 36th to Warren, Woodland - Woodland Terr to University	2017	0.00	0.00	8.71	2/23/2017	\$ 2,012,979	BRIGHTLINE CONSTRUCTION, INC.	\$ 2,156,473	\$ 2,264,300	7%	Dur 350
62106	Ferric Chloride System @ Belmont GC	2017	0.00	0.00	0.00	3/7/2017	\$ 2,325,000	SERAVALLI CONST CO INC	\$ 3,171,000	\$ 3,329,550	36%	Dur 365,
62140	Ferric Chloride System @ Belmont Plumb	2017	0.00	0.00	0.00	3/7/2017	\$ 110,000	FIVE STAR INC	\$ 159,900.00	\$ 174,900	45%	Dur 365
62141	Ferric Chloride System @ Belmont HVAC	2017	0.00	0.00	0.00	3/7/2017	\$ 80,000	FIVE STAR INC	\$ 87,250.00	\$ 95,975	9%	Dur 365
62142	Ferric Chloride System @ Belmont Elec	2017	0.00	0.00	0.00	3/7/2017	\$ 1,030,000	RIGGS DISTLER & CO.	\$ 998,860.00	\$ 1,098,746	-3%	Dur 365
50111	Green Stormwater 65th - Ogontz to 18th, 18th-Chelten to 65th, Chelten-Ogantz to 51st	2017	0.00	0.00	3.02	5/18/2017	\$ 856,030	MINISCALCO	\$ 941,372	\$ 1,035,510	10%	Dur 150
50185	34th St & Grays Ferry Ave Streetscape	2017	0.00	0.00	0.57	5/21/2017	\$ 85,428	PIDC streetscape project with green	\$ 124,883	\$ 124,883	46%	Project Cancelled
64091	Pressure Reducing Valve - Torresdale Low Service	2017	0.00	0.00	0.00	3/16/2017	\$ 1,435,625	J P C GROUP, INC	\$ 1,907,165	\$ 2,002,520	33%	Dur 270
73073	Replace Sludge Return Line at Aeration Tanks at SWWPCP	2017	0.00	0.00	0.00	2/21/2017	\$ 2,500,000	CARUSONE CONSTRUCTION, INC.	\$ 2,623,881	\$ 2,755,100	5%	Dur 480
63065	Back-up Water Service Lines @ QL	2017	0.00	0.00	0.00	2/21/2017	\$ 200,000	J P C GROUP, INC	\$ 368,000	\$ 404,800	84%	DUR 180
61087	Replacement of Windows in Filter Bldg @ Baxter	2017	0.00	0.00	0.00	2/21/2017	\$ 1,700,000	PETER V PIROZZI	\$ 1,844,000	\$ 1,936,200	8%	Dur 300
20456	Water relay Tulpehocken / Mansfield / Lowber / Duval / Johnson	2017	1.09	0.00	1.23	2/20/2017	\$ 1,878,298	PETRONGOLO CONTRACTORS INC	\$ 2,200,000	\$ 2,310,000	17%	DUR 420,
40847	Water and sewer Green Lane - Manayunk to Ridge, Mitchell/Pechin	2017	0.41	0.80	0.00	2/20/2017	\$ 1,837,627	PETRONGOLO CONTRACTORS INC	\$ 2,677,460	\$ 2,811,335	46%	DUR 290
61112	Seal Court Access Manholes & Vents	2017	0.00	0.00	0.00	2/15/2017	\$ 5,541,000	A P CONSTRUCTION INC	\$ 4,698,120	\$ 4,933,000	-15%	Dur 365
40966	Atlantic / Cumberland / Front / Pike	2017	0.64	0.71	0.00	2/13/2017	\$ 3,627,892	SERAVALLI CONST CO INC	\$ 5,055,055	\$ 5,307,810	39%	Dur 350
62119	Dredge Schuylkill River at Belmont Intake	2017	0.00	0.00	0.00	1/27/2017	\$ 1,627,997	J P C GROUP, INC	\$ 2,821,340	\$ 2,962,400	73%	Dur 365
61106	Conveyance and Flow Control for the Clearwell Basin Replacement @ Baxter	2017	0.00	0.00	0.00	1/27/2017	\$ 25,445,000	J P C GROUP, INC	\$ 48,510,000	\$ 50,935,500	91%	Dur 912
61107	Electrical Construction for the Clearwell Basin Replacement @ Baxter	2017	0.00	0.00	0.00	1/27/2017	\$ 4,595,000	CARR & DUFF	\$ 4,549,000	\$ 4,776,500	-1%	Dur 912
61108	Construction for the Clearwell Basin Replacement @ Baxter	2017	0.00	0.00	0.00	1/27/2017	\$ 46,740,000	DANIEL J KEATING	\$ 44,444,000	\$ 46,662,000	-5%	Dur 912
40918	Loudon / Carlisle	2017	0.12	0.17	0.60	1/19/2017	\$ 912,000	CARUSONE CONSTRUCTION, INC.	\$ 1,018,643	\$ 1,069,575	12%	Dur 120, NTP 4/17/2017
20445	20th / York	2017	0.91	0.00	0.00	1/19/2017	\$ 1,577,000	PETRONGOLO CONTRACTORS INC	\$ 1,669,000	\$ 1,752,450	6%	Dur 250
73071	Installation of New Effluent Pump #6 at SWWPCP	2017	0.00	0.00	0.00	1/17/2017	\$ 1,050,000	QUAD CONSTRUCTION	\$ 974,790	\$ 1,072,270	-7%	Dur 490, NTP 4/3/2017
71067	Replacement of 480V Outdoor Switchgear on Set 2 FST - NEWPCP	2017	0.00	0.00	0.00	1/17/2017	\$ 1,000,000	PHILIPS BROTHERS	\$ 939,999	\$ 1,034,000	-6%	Dur 360, NTP 4/3/2017
61095	Installation of Valves and Replacement of Backwash Valves @ Baxter	2017	0.00	0.00	0.00	1/17/2017	\$ 3,820,000	QUAD CONSTRUCTION	\$ 5,106,000	\$ 5,361,300	34%	Dur 660,NTP 3/22/2017
61121	Parking Expansion Project at Baxter WTP	2017	0.00	0.00	0.00	1/11/2017	\$ 195,000	BRIGHTLINE CONSTRUCTION	\$ 243,651	\$ 268,000	25%	Dur 180
20441	Water main Lining in Wissahickon Avenue	2017	0.09	0.00	0.00	1/5/2017	\$ 437,415	MINISCALCO	\$ 459,220	\$ 505,145	5%	Dur 60, NTP 4/3/2017
40813	Annual Service Contract for Trenchless Sewer Rehabilitation	2017	0.00	4.96	0.00	1/4/2017	\$ 6,993,000	ALLSTATE	\$ 5,073,872	\$ 5,327,570	-27%	Dur 365
20554	Queen Lane Gravity Relay-McMichael Right-of-Way	2017	0.91	0.00	0.00	1/3/2017	\$ 13,373,254	A P CONSTRUCTION INC	\$ 9,686,510	\$ 10,170,835	-28%	Dur 365
20451	Drexel / 57th / Wynnefield	2017	1.47	0.00	0.00	1/3/2017	\$ 2,205,779	SERAVALLI CONST CO INC	\$ 2,133,000	\$ 2,239,650	-3%	Dur 375
50049	Sharswood & Our Lady of Carmel Schs./ St. Monica/ Taggart Sch.	2017	0.00	0.00	4.44	12/13/2016	\$ 1,185,360	CARUSONE CONSTRUCTION, INC.	\$ 1,191,880	\$ 1,251,475	1%	Dur 168, NTP 3/1/2017
50053	Logan Sch./Wayne/Windrim/Richmond Lib./Stokley/Vacant Lot/Skev. Pk./Westmoreland	2017	0.003	0.00	5.97	12/13/2016	\$ 1,593,736	TONY DEPAUL	\$ 1,904,775	\$ 2,000,015	20%	Dur 285, NTP 3/27/2017
40782	48th / 49th / 50th / Greenway etal	2017	0.73	0.19	0.00	11/29/2016	\$ 2,205,677	CARUSONE CONSTRUCTION, INC.	\$ 2,991,211	\$ 3,140,775	36%	Dur 335, NTP 3/13/2017
20465	Ashdale/Robat/Rubicam/Wellens	2017	0.84	0.00	0.00	11/29/2016	\$ 1,388,190	PIO CONSTRUCTION CO.	\$ 1,211,630	\$ 1,272,215	-13%	Dur 215
40762	Water and sewer Carlisle / Mole / Hicks	2017	0.49	0.40	0.00	11/29/2016	\$ 1,364,620.57	NELLO CONSTRUCTION CO INC	\$ 2,469,825	\$ 2,593,320	81%	DUR 290
40943	American Street (Streets Dept reconstruction)	2017	0.00	0.00	0.00	11/3/2016	\$ 119,335	PETRONGOLO CONTRACTORS INC	\$ 222,880	\$ 222,880	87%	Dur 260,4/17/2017
41007	Lansdowne, Redfield, Sewer Emergency	2017	0.00	0.05	0.00	10/27/2016	\$ 432,085	J P C GROUP, INC	\$ 516,300	\$ 567,930	19%	Dur 30
40735	Northern Liberties Flood Relief Phase 5	2016	0.28	0.20	0.45	10/25/2016	\$ 10,120,943	CARUSONE CONSTRUCTION, INC.	\$ 12,799,548	\$ 13,439,530	26%	Dur 720
20406	Water Broad St., Clearfield - Erie	2016	1.41	0.00	0.00	10/24/2016	\$ 2,346,106	A P CONSTRUCTION INC	\$ 2,968,057	\$ 2,032,730	27%	Dur 130
40773	Water / sewer / Green Galloway, Roseberry, Hancock, Howard, Lawrence	2016	0.52	0.55	0.19	10/24/2016	\$ 4,001,000	NELLO CONSTRUCTION CO INC	\$ 3,922,235	\$ 4,118,350	-2%	Dur 360
50052	Green in Lowber Ave to Washington, Mohican, Sprague	2016	0.00	0.00	9.03	10/24/2016	\$ 1,744,368	PETRONGOLO CONTRACTORS INC	\$ 2,300,055	\$ 2,415,060	32%	Dur 250
50150	Green in Hagert Playground, Hagert, Boston	2017	0.00	0.00	1.14	10/18/2016	\$ 171,565	PETRONGOLO CONTRACTORS INC	\$ 259,585	\$ 285,550	51%	Dur 120
20443	Water Cayuga, Claridge, Lawndale, Glendale, L,	2017	0.82	0.00	13.50	10/13/2016	\$ 4,246,663	SERAVALLI CONST CO INC	\$ 3,983,000	\$ 4,182,150	-6%	DUR 535
20502	Water relay Algon/Brighton/Friendship/Frontenac/St Vincent	2017	1.78	0.00	0.00	10/4/2016	\$ 2,109,907	PIO CONSTRUCTION CO.	\$ 1,935,930	\$ 2,032,730	-8%	DUR 450
70017	New Sewer Maintenance Yard - Gen	2016	0.00	0.00	0.00	9/21/2016	\$ 15,754,800	A P CONSTRUCTION INC	\$ 13,580,000	\$ 14,259,000	-14%	Dur 730
70018	New Sewer Maintenance Yard - Elec	2016	0.00	0.00	0.00	9/21/2016	\$ 2,205,000	LEX ELECTRIC	\$ 1,619,570	\$ 1,700,550	-27%	Dur 730
70019	New Sewer Maintenance Yard - Plumb	2016	0.00	0.00	0.00	9/21/2016	\$ 650,000	DOLAN	\$ 608,000	\$ 668,800	-6%	Dur 730
70020	New Sewer Maintenance Yard - HVAC	2016	0.00	0.00	0.00	9/21/2016	\$ 1,370,000	EDWARD MELONEY	\$ 1,068,000	\$ 1,121,400	-22%	Dur 730
20367	Water / Sewer 70th St.,Buist-Passyunk / Grays / Larry	2016	0.52	0.00	0.00	8/10/2016	\$ 721,475	NELLO CONSTRUCTION CO INC	\$ 738,320	\$ 812,155	2%	Dur 130
20414	Water Lincoln Drive / Greene Street	2016	1.23	0.00	0.00	8/10/2016	\$ 1,620,148	SERAVALLI CONST CO INC	\$ 1,753,000	\$ 1,840,650	8%	Dur 350
40901	Sewer Adams, Orthodox	2016	0.24	0.21	0.00	8/10/2016	\$ 1,112,481	SERAVALLI CONST CO INC	\$ 1,684,000	\$ 1,768,200	51%	Dur 205
20523	Water relay Hamilton Street, 19th to Pennsylvania	2016	0.34	0.00	0.00	8/1/2016	\$ 421,000	CARUSONE CONSTRUCTION, INC.	\$ 619,908	\$ 681,900	47%	Dur 115
40361	Broad St (WS): 69th Ave - 70th Ave, 70th - 71st Ave	2016	0.85	0.59	0.00	7/27/2016	\$ 2,552,887	J P C GROUP, INC	\$ 4,322,200	\$ 4,443,810	69%	Dur 400
40986	LINING WISSAHICKON LOW LEVEL INTERCEPTER (EMERG)	2017	0.00	0.35	0.00	7/27/2016	\$ 1,004,000	ALLSTATE	\$ 792,593	\$ 871,855	-21%	DUR 60
40993	Wingohocking Street from 4th St. to Lawrence St. Sewer (Emerg)	2016	0.00	0.04	0.00	7/22/2016	\$ 198,980	PIO CONSTRUCTION CO.	\$ 157,640	\$ 173,410	-21%	Dur 60
50086	East Fairmount Park - Kelly Drive	2016	0.00	0.00	1.38	5/7/2015	\$ 41,766	J P C GROUP, INC	\$ 41,766	\$ 41,766	NA	Patner with PP&R
Fiscal Year to Date (NTP issued)			16.41	10.98	52.26		\$ 203,626,840		\$ 230,641,856	\$ 241,414,415	13%	
Total Funded in FY2016			5.39	1.60	11.05		\$ 44,860,954		\$ 48,182,299	\$ 49,517,311	7%	
Total Funded in FY2017			11.02	9.38	41.21		\$ 158,765,886		\$ 182,459,558	\$ 191,897,104	15%	
Total Miles in Process since 7/1/2016			20.17	11.67	61.53							
Total Amount in Process since 7/1/2016							\$ 303,163,098		\$ 259,002,769	\$ 271,234,590	-15%	

For Internal Discussion Purposes Only

PHILADELPHIA WATER DEPARTMENT

CITYWORKS REPORT

510 - Distribution Work Summary

For Fiscal Year 2017

Service Level Measure	Unit of Measure	Goal	Jul - 2016	Aug - 2016	Sep - 2016	Oct - 2016	Nov - 2016	Dec - 2016	Jan - 2017	Feb - 2017	Mar - 2017	Apr - 2017	May - 2017	Jun - 2017	YTD
BREAKS REPAIRED	NUMBER OF JOBS	ACTUAL	39	35	33	40	86	145	115	53	32	29	28	34	669
		ESTIMATE	55	45	35	45	60	120	175	120	65	45	45	40	850
	AVG HRS ACTUAL	8	6.6	7.1	7.0	7.2	6.8	7.1	6.5	5.9	6.0	5.9	6.0	5.2	6.4
D-ORDERS	NUMBER OF JOBS RECEIVED	ACTUAL	52	84	68	90	58	66	63	80	90	95	96	81	923
	NUMBER OF JOBS COMPLETED	ACTUAL	20	38	28	19	25	50	43	46	48	28	27	15	387
	AVG HRS ACTUAL	4	4.6	4.4	4.9	5.2	4.6	4.9	5.0	4.6	5.2	4.1	5.0	4.4	4.7
	END OF MONTH BACKLOG	ACTUAL	575	612	630	697	724	737	760	809	855	920	970	1,039	-
VALVES	NUMBER OF JOBS	>12	2	5	6	3	3	8	8	3	8	7	8	5	66
CONNECTIONS	NUMBER OF JOBS	>10	5	6	11	10	6	9	7	6	9	7	5	7	88
MILES OF PIPELINE SURVEYED FOR LEAKS	MILES	GOAL	100	100	115	115	100	90	75	65	75	100	100	75	1,110
		ACTUAL	77	72	133	122	123	36	40	38	86	89	0	0	816
FIRE HYDRANTS AVAILABLE (52 Week Averages)		GOAL	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%	99.70%
	% (REPORTED IN SERVICE)	REPORTED	99.59%	99.58%	99.56%	99.53%	99.49%	99.49%	99.49%	99.49%	99.50%	99.50%	99.50%	99.49%	99.52%
	% (AS VERIFIED BY CREWS)	ACTUAL	99.59%	99.59%	99.57%	99.53%	99.49%	99.49%	99.49%	99.50%	99.50%	99.50%	99.50%	99.49%	99.52%
HYDRANT REPAIRED	NUMBER	GOAL	500	500	500	450	400	350	350	350	400	450	500	500	5,250
		ACTUAL	282	342	250	299	231	225	211	219	191	240	246	341	3,077
CCLS INSTALLED	EACH	GOAL	40	40	40	40	15	15	10	15	15	40	40	40	350
		ACTUAL	29	35	12	21	9	12	17	13	13	21	34	20	236
HYDRANT PAINTED	NUMBER	GOAL	275	275	200	230	230	100	100	100	275	275	275	275	2,610
		ACTUAL	344	430	350	425	343	344	308	314	388	329	347	466	4,388

PHILADELPHIA WATER DEPARTMENT

CITYWORKS REPORT

101 - Inlet Cleaning Work Summary

Monthly Manager's Report

For Fiscal Year 2017

Description	Jul - 2016	Aug - 2016	Sep - 2016	Oct - 2016	Nov - 2016	Dec - 2016	Jan - 2017	Feb - 2017	Mar - 2017	Apr - 2017	May - 2017	Jun - 2017	YTD
INLET CLEANING													
Service Level Goal	9,287	9,287	9,287	9,287	9,287	9,287	9,287	9,287	9,287	9,287	9,287	9,287	111,444
Inlets Cleaned	8,214	10,230	9,085	8,753	7,839	8,759	9,188	8,423	8,825	8,095	10,070	10,157	107,638
Percentage of SLG	88.5	110.2	97.8	94.3	84.4	94.3	98.9	90.7	95.0	87.2	108.4	109.4	96.6
Service Level Goal (unique)*	5,999	6,000	5,999	5,999	6,005	6,006	6,007	6,006	5,991	5,991	5,992	5,970	71,965
Inlets Cleaned (unique)*	8,128	10,002	8,759	8,322	7,314	7,085	6,413	3,399	2,383	1,909	2,119	1,039	66,872
Percentage of Annual SLG*	11.3	25.2	37.4	48.9	59.1	68.9	77.9	82.6	85.9	88.5	91.5	92.9	92.9
Inlet Grates Cleaned	180	201	61	109	192	150	136	94	199	61	90	112	1,585
Tons of Debris Removed	694	641	536	679	471	554	556	626	574	654	723	741	7,450
Pounds Removed Per Inlet	169	125	118	155	120	126	121	149	130	162	144	146	138
Inlet Cover Locks Installed	404	597	529	304	247	280	140	113	37	0	133	218	3,002
INLET INSPECTIONS													
Service Level Goal	5,970	5,970	5,970	5,970	5,970	5,970	5,970	5,970	5,970	5,970	5,970	5,970	71,640
Inlet Inspected	10,462	12,738	11,503	10,801	9,622	10,985	11,359	10,225	10,953	10,236	12,606	12,766	134,256
Percentage of SLG	174.4	212.3	191.8	180.1	160.2	182.9	189.1	170.3	182.8	170.9	210.4	213.8	186.6
Inlets Inspected (unique)*	9,927	11,765	10,163	9,228	8,027	7,598	6,362	2,935	1,682	1,322	1,508	409	70,926
Percentage of Annual SLG*	13.9	30.3	44.5	57.4	68.6	79.2	88.0	92.1	94.5	96.3	98.4	99.0	99.0
PHILLY STAT													
Service Level Goal	5,999	6,000	5,999	5,999	6,005	6,006	6,007	6,006	5,991	5,991	5,992	5,970	71,965
Inlets Cleaned	8,214	10,230	9,085	8,753	7,839	8,759	9,188	8,423	8,825	8,095	10,070	10,157	107,638
Percentage of SLG	136.9	170.5	151.4	145.9	130.5	145.8	153.0	140.2	147.3	135.1	168.1	170.1	149.6
Inlets Cleaned, Time to Response Days, Storm Event (Goal, Less than 1)	1	2	2	1	0	2	1	2	1	1	6	1	2
Inlets Cleaned, Time to Response Days, Clog (Goal, Less than 3)	2	2	5	2	2	3	3	2	1	3	2	2	2
Service Requests Received	455	401	456	364	303	258	239	212	299	350	368	371	4,076
Avg Requested Response Time, Days	1.2	1.2	1.1	1.3	1.5	1.2	1.1	1.3	1.2	1.6	1.7	1.3	1.3

Note: * Not in Monthly Manager's Report

PHILADELPHIA WATER DEPARTMENT

CITYWORKS REPORT

202 - Sewer Maintenance Monthly Manager's Report

For Fiscal Year 2017

Service Level Measure	Jul - 2016	Aug - 2016	Sep - 2016	Oct - 2016	Nov - 2016	Dec - 2016	Jan - 2017	Feb - 2017	Mar - 2017	Apr - 2017	May - 2017	Jun - 2017	YTD	2016 Current Month	2016 YTD/Mo. AVG	2016 Year End Actual	2015 Year End Actual
TOTAL INLETS RESET & RECONSTRUCTED	707	789	762	829	611	570	642	686	377	315	384	446	7,118	764	8,342	8,342	7,295
Service Level Goal	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	12,300				
INLETS WONT TAKE WATER AVG. # DAYS TO RESPOND	36	35	18	11	2	1	11	9	1	7	14	13	13	9	223	223	88
Service Level Goal	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10				
INLET EXAMS	753	832	853	928	685	641	849	796	493	576	696	758	8,860	893	9,726	9,726	8,251
Service Level Goal	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	13,800				
INLET & PIPE EXCAVATIONS/REPAIRS	20	20	28	30	14	14	11	12	16	15	19	11	210	15	219	219	222
Service Level Goal	50	50	50	50	50	50	50	50	50	50	50	50	600				
SEWERS EXAMINED, SEWER/LATERAL CLEAN, RELIEVE CHOKED SEWER	453	531	456	400	380	334	378	369	363	447	446	318	4,875	430	5,933	5,933	5,495
Service Level Goal	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	19,200				

Unit	Service Level Measures		Flow Control Service Level Goals												YTD or Mo. Avg.
			July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	
Flow	% Main Pump Availability		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%
			95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%
	Dry Weather Discharges /100 Inspections		0.50	0.40	0.20	0.40	0.00	0.20	0.40	0.00	0.20	0.20	0.20	0.80	0.29
			0	0	0	0	0	0	0	0	0	0	0	0	0.00
Control	TV Inspections in Miles		3.35	4.12	3.66	5.33	3.57	2.73	3.03	3.60	3.82	2.85	4.19	3.46	43.71
			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
	Metering Chamber Meters Operational		96.0%	95.0%	95.0%	92.0%	94.0%	93.0%	95.0%	88.0%	92.0%	93.0%	95.0%	96.0%	93.67%
			95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%
	CSO/Flow Meters Operational		96.0%	92.3%	95.3%	96.3%	94.7%	94.9%	95.8%	95.3%	94.4%	94.3%	96.1%	96.6%	95.17%
			90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90.00%

Cross Connection Repair																				
Service Level Measure	Unit	Regulatory or Internal Goals	COLLECTOR SUPPORT & PLUMBING REPAIR PROGRAM								Mar '17	Apr '17	May '17	Jun'17	YTD or Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual	
			July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb '17										
Blocks Screened	#	----- 20	13	12	10	7	14	8	3	12	0	3	13	3	98	18	181	181	277	
Blocks w/ dry weather flow	#	----- 15	3	7	7	4	6	7	2	10	0	3	7	3	59	4	107	107	198	
Customer Notifications	#	----- 300	366	344	351	385	349	243	190	185	244	279	222	183	3,341	306	3,675	3,675	3,786	
Properties with dye tests completed	#	275 208.33	203	211	220	218	199	153	180	128	155	151	171	140	2,129	198	2,155	2,155	2,391	
Cross Connections Identified	#	----- Goal	4	4	1	0	1	7	2	5	2	1	4	10	41	2	41	41	44	
C. Conn. % of Dye Tests	#	-----	1.97%	1.90%	0.45%	0.00%	0.50%	4.58%	1.11%	3.91%	1.29%	0.66%	2.34%	7.14%	0.02	1.01%	1.90%	1.90%	0.00%	
# Abated/ # Identified	%	----	50%	100%	0%	---	200%	86%	150%	0%	150%	300%	200%	20%	13			0.0%	0.0%	
Cross Connections Abated	#	-----	2	4	0	1	2	6	3	0	3	3	8	2	34	1	33	33	22	
Average # of days to abate	Days	<120	22.0	18.8	0.0	53.0	8.5	15.8	23.0	N/A	23.0	31.7	17.5	6.0	219	11	248.0	248	138.00	
Repair	Total \$	-----	\$11,859	\$40,940	\$0	\$0	\$26,846	\$27,223	\$51,248	\$17,929	\$31,623	\$38,883	\$49,151	\$31,443	327,145	\$10,772	\$286,743	\$286,743	\$212,384	
Costs	Avg \$/ repair	-----	\$11,859	\$40,940	\$0	\$0	\$13,423	\$4,537	\$17,083	\$17,929	\$10,541	\$12,961	\$6,144	\$15,722	151,138		\$8,689	\$8,689	\$52,558	

Goal data next to shaded areas. Cross connections abated may have been identified in the prior fiscal year or prior months. The EPA requires that all cross connections be abated within 120 days of discovery.

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

Customer Field Services																			
		OPERATIONS												Year to	% of	FY '16	FY '16	FY '16	FY '15
														Date	Total	Current	Year	Year End	Year End
Function	Service Level Measure	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	March'17	Apr'17	May'17	Jun'17	or Average	or Avg.	Month	to Date	Actual	Actual
Within Customer Service	Charity Applications	19	0	16	96	96	234	224	226	404	317	367	169	2,168	9.54%	27	386	386	35
	Vacancy Applications	0	0	0	0	0	0	0	7	0	0	0	0	7	0.03%	0	0	0	2
	P - Repair permits	5	3	3	0	7	0	5	13	4	0	1	0	41	0.18%	5	37	37	24
	S - Ferrule Permits	302	365	294	321	293	341	339	419	319	299	378	377	4,047	17.81%	332	3,729	3,729	3,613
	Cancelled permits	37	35	52	51	76	67	49	47	95	70	56	61	696	3.06%	40	618	618	637
	Reinspections	323	142	213	290	225	256	314	349	281	200	192	146	2,931	12.90%	466	3,267	3,267	2,629
	SATISFIED COMPLAINTS	1,212	854	830	719	644	814	891	747	812	685	674	670	9,552	42.04%	1,219	11,348	11,348	10,282
	Non-Compliance	188	139	86	112	104	102	116	157	159	130	111	56	1,460	6.43%	260	1,380	1,380	1,303
	Hold (Delayed Action)	68	76	143	79	43	75	74	69	83	38	36	48	832	3.66%	59	383	383	660
	To Claims Adjuster	0	1	0	0	0	0	0	3	1	1	1	0	7	0.03%	0	11	11	17
	Special (Various)	61	91	86	47	75	77	120	80	87	73	90	94	981	4.32%	79	668	668	745
	TOTAL #	2,215	1,706	1,723	1,715	1,563	1,966	2,132	2,117	2,245	1,813	1,906	1,621	22,722	1,860	2,487	21,827	21,827	19,947
	Refer To Other PWD Unit	460	717	659	655	652	736	612	509	571	598	795	1,138	8,102	642	532	5,168	5,168	4,414
	Referred To Other Dept.	33	86	46	52	68	66	96	124	162	187	180	207	1,307	109	70	626	626	517
C.F.S. Notice of Defect	Customer Service NOD	79	160	123	144	152	223	234	177	170	128	145	149	1,884	157	131	1,689	1,689	1,698
	Private Water/Sew NOD	0	43	12	28	24	0	20	106	0	58	176	87	554	46	0	384	384	168
	C.F.S Subtotal	79	203	135	172	176	223	254	283	170	186	321	236	2,438	203	136	2,073	2,073	590
	Erroneous NOD	0	0	0	5	7	3	18	11	1	2	6	4	57	5	0	0	0	0
	Erroneous Private W/Sew. NOD	0	0	1	0	0	6	0	0	6	0	0	0	13	1	0	0	0	0
	C.F.S Subtotal	0	0	1	5	7	9	18	11	7	2	6	4	70	6	0	0	0	0
Other PWD	Emergency Supp Serv NOD	44	60	44	75	84	144	144	86	93	76	72	76	998	83	65	695	695	1,037
	Distribution NOD	25	38	33	39	33	68	73	58	37	20	31	28	483	40	38	521	521	536
	Leak Det. NOD	3	5	8	5	3	18	25	16	14	4	8	5	114	10	2	90	90	123
	Vacant B Pipe Crew NOD	8	11	5	10	8	9	22	10	4	6	3	3	99	8	8	153	153	378
	Subtotal Dist. NOD	80	114	90	129	128	239	264	170	148	106	114	112	1,694	149	113	1,459	1,459	2,074
NOD's Dist.	ESS Erroneous NOD	0	0	0	3	1	0	3	10	1	4	1	0	23	2	0	0	0	0
	Dist. Erroneous NOD	0	0	0	1	0	0	0	1	1	1	0	0	4	0	0	0	0	0
	Leak D. Erroneous NOD	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	0	0	0
	Vacant B Pipe Error. NOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Dist. Err. NOD	0	0	0	4	1	0	5	11	2	5	1	0	29	2	0	0	0	0
NOD's Flow Control	Sewer Maint. NOD	97	93	86	65	72	54	66	67	48	79	59	33	819	68	108	1,312	1,312	1,181
	Camera Crew NOD	1	0	0	0	0	4	13	12	9	12	11	6	68	6	17	123	123	15
	Subttl. Flow Control NOD	98	93	86	65	72	58	79	79	57	91	70	39	887	79	125	1,435	1,435	1,196
	Sewer Maint. Err. NOD	0	0	0	0	0	0	1	2	2	5	0	0	10	1	0	0	0	0
	Camera Crew Err. NOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subttl. Flow Cntrl Err NOD	0	0	0	0	0	0	1	2	2	5	0	0	10	1	0	0	0	0
Shut-Off	Shut-Off Crew NOD	0	8	50	41	44	42	12	14	5	39	37	27	319	27	39	503	503	139
Crew	Shut-Off Crew Err. NOD	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0
	Subttl All Non-CS NOD's	178	215	226	235	244	339	355	263	210	236	221	178	2,900	242	277	3,397	3,397	371
	Sub All Non-CS Err NOD	0	0	0	4	1	0	6	13	4	11	1	0	40	3	0	0	0	0
	TOTAL ALL ACT. NOD's	257	418	361	407	420	562	609	546	380	422	542	414	5,338	433	413	5,470	5,470	506
	TOTAL ALL ERR. NOD's	0	0	1	9	8	9	24	24	11	13	7	4	110	-	0	0	0	0
	Reinspect. of all N.O.D.	323	142	213	290	225	256	314	349	281	200	192	146	2,931	252				287
	% Reinspected	125.68%	33.97%	59.00%	71.25%	53.57%	45.55%	51.56%	63.92%	73.95%	47.39%	35.42%	35.27%	54.91%	58.11%				

CUSTOMER SERVICE UNIT																			
Function	Service Level Measure	OPERATIONS ADMINISTRATION												Year to Date	% of Total	FY '16	FY '16	FY '16	FY '14
		July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar '17	Apr'17	May'17	Jun'17	or Average	or Avg.	This Month	Year to Date	Year End	Year End
PWD	# of Jobs Contracted	18	4	18	16	10	17	30	19	20	28	32	10	222	16	17	294	294	224
	# of Jobs Cancelled	0	1	0	0	0	0	0	1	0	0	0	0	2	0	0	8	8	0
	# of Jobs Completed	17	3	18	15	10	16	25	15	13	21	20	3	176	15	6	252	252	224
Fund	% Finalized	94%	100%	100%	94%	100%	94%	83%	84%	65%	75%	63%	30%	81.84%	----	35%	88.00%	88.00%	100.00%
	Total \$ Cost	\$34,708	\$1,610	\$64,808	\$46,334	\$30,208	\$35,176	\$124,663	\$29,393	\$52,048	\$71,082	\$64,367	\$4,480	\$558,877	\$48,215	F* FEB16	\$780,025	\$780,025	\$734,772
Work	Avg Cost/Completed Job	\$2,042	\$537	\$3,600	\$3,089	\$3,021	\$2,199	\$4,987	\$1,960	\$4,004	\$3,385	\$3,218	\$1,493	\$3,175		4,013	\$3,095	\$3,095	\$3,280
Claims	All Claims Received	7	18	8	6	7	15	14	11	19	5	6	19	135	11	----	119	162	177
	Claim Closed No \$ Pmt.	2	3	1	0	2	0	0	2	0	0	0	1	11	1	----	36	36	149
	Ref. to Risk Mgt.-Action	3	3	2	0	2	0	0	2	0	0	0	1	13	1	----	2	2	11
	Ref. to Risk Mgt.- Pmt.	3	3	2	4	0	1	1	2	1	9	1	4	31	2	---	25	25	33
Work	Ttl. >\$2,000/Claim Cost	\$43,122	\$24,500	\$254,000	\$240,122	\$0	\$3,350	\$2,555	\$5,875	\$4,500	\$109,240	\$4,854	\$30,500	722,618	\$60,218	----	\$278,657	\$278,657	\$322,613
	Avg. Cost/Settled Claim	\$14,374	\$8,167	\$127,000	\$60,031	\$0	\$3,350	\$2,555	\$2,938	\$4,500	\$12,138	\$4,854	\$7,625			----	106,568	\$106,568	\$9,776
	Claims Settled <= \$2K	8	2	10	6	3	2	7	5	4	5	4	3	59		----	54	54	44
	PAYMENT COST UNDER \$2,000	\$10,145	\$1,050	\$8,771	\$7,812	\$2,244	\$350	\$3,690	\$3,870	\$2,725	\$3,896	\$4,633	\$2,620	51,806		----	13,845	\$13,845	\$32,553
	Avg. Cost/Settled Claim	\$1,268	\$525	\$877	\$1,302	\$748	\$175	\$527	\$774	\$681	\$779	\$1,158	\$873	878		----	\$5,622	\$5,622	\$740
	Ttl. Claims Paid/Settled	11	5	12	10	3	3	8	7	5	14	5	7	90		----	72	72	77
	Ttl. \$ Claims Pd./Settled<2,000	\$53,267	\$25,550	\$262,771	\$247,934	\$2,244	\$3,700	\$6,245	\$9,745	\$7,225	\$113,136	\$9,487	\$33,120	774,424		----	\$308,334	\$308,334	\$355,166
	Avg \$ Claims Pd./Settled	\$4,842.45	\$5,110	\$21,898	\$24,793	\$748	\$1,233	\$781	\$1,392	\$1,445	\$8,081	\$1,897	\$4,731	8,605		----	\$63,656	\$63,656	\$4,613
\$	Open Claims													0		----	1,562	1,562	101
	Emer.Clean/Restore \$	\$33,822	\$29,628	\$41,454	\$101,887	\$44,365	\$2,890	\$0	\$15,138	\$449,842	\$53,910	\$1,701	\$0	774,637	\$42,341	----	\$371,813	\$371,813	\$266,892
	# Properties Cln/Restored	10	7	9	3	5	1	0	8	8	21	2	0	74	6	----	80	80	48
\$	Avg \$ Cost per Property	\$3,382	\$4,233	\$4,606	\$33,962	\$8,873	\$2,890	\$0	\$1,892	\$56,230	\$2,567	\$851	\$0	10,468		----	\$29,514	\$29,514	\$5,560
\$	Landscaping Costs													0			0	\$0	\$0
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 success- fully 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.																			

DELINQUENCY & RESTORATION																			
Service														YTD or		FY '16	Fy '16	FY '16	FY '15
Level Measure	July'16	Aug'16	Sep-16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	Mo. Avg.	Monthly	Date	Actual	Year To	Year End	Year End
Total Accounts Received	6,418	10,249	12,257	10,356	10,568	3,855	2,106	1,850	1,752	8,956	9,807	8,654	7,236		10,671	94,322	94,322	94,322	79,539
Accounts Open	0	21	65	55	33	21	0	0	6	0	0		29		33	880	880	880	2,142
Accounts Completed (Rows 8..17)	6,418	10,228	12,192	10,301	10,535	3,834	2,106	1,850	1,746	8,956	9,807	8,654	7,219		10,638	93,442	93,442	93,442	66,472
Accounts Cancelled	204	284	383	320	195	83	71	81	75	244	249	207	200		307	2,907	2,907	2,907	3,593
Accounts Shutoffs	1,945	3,425	4,278	3,420	3,729	1,119	329	309	310	3,354	3,706	2,953	2,406		3,356	31,845	31,845	31,845	25,467
Accounts Dug-Up / Shut Off	36	40	36	156	92	29	13	12	17	40	98	52	65		56	535	535	535	601
Accounts Found Off	445	612	669	456	554	373	126	81	55	327	369	472	518		113	1,515	1,515	1,515	2,322
Accounts Unable to Shut Off /Plumbing Violations (V1 to V8)	753	1,325	1,595	1,425	1,556	359	250	183	144	1,073	1,376	1,295	1,169		1,372	6,828	6,828	6,828	6,454
Can't Complete Accounts	417	614	686	644	687	231	135	106	92	460	646	647	547		664	5,061	5,061	5,061	6,564
Accounts Restored	1,717	2,713	3,326	2,732	2,709	1,205	639	556	624	2,558	2,499	2,276	2,400		2,520	24,498	24,498	24,498	9,400
P1 (Full acct bal collected @ door)	162	241	261	208	186	159	194	201	177	141	130	227	203		200	2,297	2,297	2,297	9,961
P2 (Partial acct bal collected @ door)	427	709	730	637	523	203	208	166	146	566	518	403	538		559	6,101	6,101	6,101	4,253
P3(Customer showed payment receipt @ door)	47	79	144	181	186	48	90	88	53	106	125	110	114		77	705	705	705	3,190
Payments Collected @ Door																			219
P1	\$74,025.77	\$89,197.75	\$105,201.77	\$70,488.67	\$74,410.23	\$51,448.66	\$94,749.74	\$66,263.72	\$214,107.46	\$58,225.09	\$50,551.09	\$96,055.81	\$1,044,726			\$64,451.22	\$949,660.62	\$949,661	\$763,422
P2	\$158,632.40	\$214,779.02	\$204,331.60	\$164,431.86	\$149,758.98	\$142,431.79	\$72,483.35	\$61,009.21	\$38,214.76	\$219,131.20	\$158,811.77	\$115,065.52	\$1,699,081			\$154,517.31	\$1,799,905.01	\$1,799,905	\$1,648,016
R3 (Restore Pick-Up)	\$63,140.89	\$110,008.35	\$135,330.07	\$105,507.24	\$95,556.28	\$36,762.18	\$12,649.95	\$13,259.83	\$12,775.22	\$122,453.60	\$93,242.99	\$69,944.84	\$870,631			\$95,830.70	\$943,734.63	\$943,735	\$443,386
Total Payments Collected @ Door	\$295,799.06	\$413,985.12	\$444,863.44	\$340,427.77	\$319,725.49	\$230,642.63	\$179,883.04	\$140,532.76	\$265,097.44	\$399,809.89	\$302,605.85	\$281,066.17	\$3,614,439			\$314,799.23	\$3,693,300.26	\$3,693,300	\$2,854,824

INDUSTRIAL WASTE & BACKFLOW COMPLIANCE

FY2017 MONTHLY MANAGEMENT REPORT

Parameter	Metric /Goal	July 2016	August 2016	September 2016	October 2016	November 2016	December 2016	January 2017	February 2017	March 2017	April 2017	May 2017	June 2017	TOTAL	% of Goal
Incident Responses	#/Month Goal = 15	17 15	22 15	21 15	20 15	15 15	16 15	17 15	18 15	9 15	13 15	24 15	20 15	212 180	117.78
Main Break Responses	#/Month Goal = 15	38 15	31 15	30 15	34 15	78 15	64 15	49 15	24 15	18 15	7 15	20 15	31 15	424 180	235.56
Inspections, Permitted Pretreatment	#/Month Goal = 11	15 11	15 11	14 11	9 11	18 11	10 11	5 11	3 11	12 11	8 11	8 11	8 11	125 132	94.697
Inspections, PCB-PMP	#/Month Goal = 6	11 6	14 6	10 6	5 6	9 6	10 6	1 6	0 6	23 6	3 6	6 6	2 6	94 72	130.56
Inspections, Permitted MS4 Outfalls	#/Month Goal = 9	18 9	17 9	25 9	11 9	3 9	2 9	4 9	27 9	24 9	16 9	8 9	20 9	175 108	162.04
Surcharge Revenue Assessed	\$/Quarter Goal = 1,250,000			\$1,593,369 \$ 1,250,000.00			\$1,427,885 \$ 1,250,000.00			\$1,407,176 \$ 1,250,000.00			\$1,544,738.00 \$ 1,250,000.00	\$5,973,168.00 \$ 5,000,000.00	119.46
Fines Assessed	\$/Semi-Annually Goal = 6000						\$1,200.00 \$ 6,000.00						\$4,800.00 \$ 6,000.00	\$6,000.00 \$ 12,000.00	50
Industrial Users In Compliance	% Semi-Annually Goal = 100%						88.90% 100%						100%	88.90% 100%	88.9
Industrial Users in Significant Noncompliance	% Semi-Annually Goal = 0						2.40% 0						0	0.024 0	2.4
Backflow Permits Issued	#/Month Goal = 75	81 75	108 75	104 75	136 75	93 75	86 75	130 75	105 75	108 75	96 75	121 75	97 75	1265 900	140.56
Backflow Inspections	#/Month Goal = 200	225 200	251 200	182 200	186 200	119 200	268 200	255 200	203 200	179 200	263 200	159 200	146 200	2436 2400	101.5
Backflow Install Notices Sent	#/Month Goal = 50	216 50	59 50	57 50	44 50	64 50	56 50	58 50	61 50	67 50	75 50	66 50	90 50	913 600	152.17

METER SHOP																			
	Service Level Measure		OPERATIONS ADMINISTRATION												FY'17	% of Goal or Average		FY '16 Year End Actual	FY '15 Year End Actual
Function			July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17	Year to Date				
Installations & Visits, Residential & Commercial	Mtr Changes(MC)		242	291	271	289	309	285	297	341	366	376	363	385	3,815	318		4542	5,670
	Ert Changes(EC)		648	913	933	1,024	864	987	1,020	969	1,087	1,109	1,233	945	11,732	978		10,997	8,750
	Meter Installs (MI)		430	401	376	449	475	464	385	372	466	485	473	491	5,267	439		4,468	4,041
	Found Comp (FC)		271	415	383	448	334	334	416	349	292	296	352	368	4,258	355		4,066	4,814
	Can't Comp(CC)		3,183	3,731	3,993	4,502	3,978	4,744	4,497	4,373	3,880	4,868	4,592	3,931	50,272	4,189		29,677	27,466
	Mtrs Removed(MR)		31	63	41	65	34	45	78	62	23	22	40	30	534	45		426	131
	Total WO's Comp		4,805	5,814	5,997	6,777	5,994	6,859	6,693	6,466	6,114	7,156	7,053	6,150	75,878	6,323		53,846	50,872
	GOAL		5,000	5,000	5,000	6,000	6,000	6,000	6,500	6,500	6,500	6,500	6,500	6,500	72,000	105.39%		50,000	50,000
Permits Received, Investigated & Completed	New Permits Issued		253	244	218	195	157	175	244	247	185	211	208	209	2,546	212		2,696	2,691
	"D" Permits Issued		51	44	34	61	43	39	47	49	71	62	56	69	626	52		599	592
	**Admin D's		9	58	51	50	27	37	30	44	35	43	50	18	452	38		241	4
	Tot Permits Rec'd		313	346	303	306	227	251	321	340	291	316	314	296	3,624	302		3,536	3,287
	Inv.,WO's Comp.		336	276	215	299	318	374	278	230	297	350	322	354	3,649	304		3,337	2,415
	% of Mtr WO's completed		107.35%	79.77%	70.96%	97.71%	140.09%	149.00%	86.60%	67.65%	102.06%	110.76%	102.55%	119.59%	100.69%	100.69%		3,000	2,500
Shop ERT -Testing	Itron / Field Ert's Returned		1679	2197	2339	1923	2595	2364	2156	2286	1557	2437	2588	2352	26,473	2,206		25,841	23676
	Total ERT Testing		1319	2317	1992	2519	2283	2260	2672	1674	2649	2698	3153	2297	27,833	2,319		24,707	21643
	% Testing Comp		78.56%	105.46%	85.16%	130.99%	87.98%	95.60%	123.93%	73.23%	170.13%	110.71%	121.83%	97.66%	105.14%	105.14%		95.61%	91.41%
Shop Meter Test-Maintenance	Mtrs Rec'd		238	280	265	282	304	279	347	372	365	373	360	384	3,849	321		3,732	5,628
	Meters Tested		71	71	51	93	103	98	139	67	112	132	121	125	1,183	99		2,033	1,134
	Meters Maintained		58	56	31	31	33	24	25	15	72	66	91	52	554	46		180	175
	Meters Scrapped		53	63	132	156	194	216	229	363	287	306	364	325	2,688	224		1,059	2,110
	WO's comp.		182	190	214	280	330	338	393	445	471	504	576	502	4,425	369		3,272	4,282
	% of Mtr WO's completed		76%	68%	81%	99%	109%	121%	113%	120%	129%	135%	160%	131%	115%	115%		88%	76%
Investigations	WRB + Cust. Request		1,176	1,417	1,289	1,752	1,603	2,035	2,035	1,652	1,650	1,794	1,806	1,527	19,736	1,645		13,954	13,885
	GOAL		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	13,200	149.52%		14,400	14,400
Rev Protection Basis2 Reports	Slinky Rep'd Thefts		417	509	511	537	493	480	495	514	569	546	485	526	6,082	507		5,726	
	Billing Accts updated		N/A	n/a	n/a	n/a	n/a	n/a	361	404	434	462	377	423	2,461	410		N/A	
	Rev Billed		n/a	n/a	n/a	n/a	n/a	n/a	272,658	392,194	480,583	539,010	339,797	350,293	2,374,535	395,756		N/A	
Mtr/Erts Replaced as result of thefts			338	414	424	451	412	391	417	432	466	437	403	427	5,012	418		4549	

PLUMBING REPAIR PROGRAMS																				
Function	Service Level Meas.	Unit or Cost Goal	HELP LOANS & BASEMENT PROTECTION PROGRAM OPERATIONS ADMINISTRATION												Year To Date or Average	% of Goal or Average	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
			July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17						
Help Loan Completed & Billed Repairs	Water Repairs	# of jobs	45	41	32	52	58	68	57	69	59	48	39	37	\$ 605	50	38	287	439	429
		\$ cost of jobs	\$216,320	\$147,476	\$180,939	\$173,109	\$233,958	\$211,368	\$190,913	\$354,235	\$161,094	\$172,258	\$120,537	\$127,668	\$ 2,289,875	\$190,823	\$99,207	\$1,428,284	\$1,428,284	\$1,456,243
	Avg. \$3,400																			
	% of Ttl Jobs	36.34%	30.60%	36.36%	53.06%	51.79%	59.65%	47.90%	49.64%	47.97%	44.44%	43.33%	38.54%			43.81%	----		34.00%	
	Sewer Repairs	# of jobs	56	68	56	46	54	46	62	70	64	60	51	59	\$ 692	58	51	467	467	441
		\$ cost of jobs	\$378,873	\$334,347	\$517,911	\$226,128	\$315,310	\$257,805	\$251,550	\$351,659	\$376,459	\$331,166	\$232,236	\$245,526	\$ 3,818,970	\$318,247	\$127,201	\$2,758,440	\$2,758,440	\$2,295,968
	Avg. \$4,300																			
	% of Ttl Jobs	63.65%	62.39%	63.64%	46.94%	48.21%	40.35%	52.10%	50.36%	52.03%	55.56%	56.67%	61.46%			56.2%			74.00%	
Total Repairs	# of jobs	101	109	88	98	112	114	119	139	123	108	90	96	\$ 1,297	108	89	906	906	864	
	\$ cost of jobs	\$595,193	\$481,823	\$698,850	\$399,237	\$549,268	\$469,173	\$442,463	\$705,894	\$537,553	\$503,424	\$352,773	\$373,194	\$ 6,108,845	\$519,430	\$226,408	\$4,186,724	\$4,186,724	\$3,842,373	
Avg. \$3,900	\$5,893	\$4,420	\$7,941	\$4,074	\$4,904	\$4,116	\$3,718	\$5,078	\$4,370	\$4,661	\$3,920	\$3,887	\$ 56,984							
Help Loan Admin.	App. Process	# New Loans Initiated	115	113	106	112	112	150	168	111	140	89	127	95	\$ 1,438		63	1017	1,017	876
	# New Loans Completed	101	109	88	98	87	114	119	139	106	108	90	96	\$ 1,255	105	38	867	867	687	
	Call Volume	Ttl. customer contacts	772	705	613	1,567	1,720	1,739	1,261	1,237	922	825	1,222	1,032	\$ 13,615		1314	10,282	10,282	7,397
	App.	% of Calls																		
8" +	Sewer	Connect. Insp.	9	----	13	----	----	10	---	-----	6	11	5	7	\$ 61	9	24	80	80	72
Lead Line Loans		# of new loans completed							1	4	0	8	10	1	24					
									2,408	\$13,291.00	\$0.00	\$42,267.00	\$23,921.00	\$4,585.00	\$ 86,472					
									2,408	\$3,322.75	\$0.00	\$3,322.75	\$2,392.10	\$4,585.00	\$ 16,031					
Bsmt. Prot. Prog.	# Repr. Completed		1	0	6	2	4	7	1	2	1	0	2	0	\$ 26				0	20
	Estimate														\$ -				0	99
	Costs Encumbered		\$4,832	\$0	\$18,287	\$2,257	\$16,317	\$24,040	\$2,831	\$8,862	\$4,600	\$0	\$8,492	\$0	\$ 90,518	\$7,543	\$0	\$49,277	\$49,277	\$92,712
	Cost Est.														\$ -					360,000
	Avg. \$ Cost		\$4,832	\$0	\$3,047.83	\$1,128.50	\$4,079.25	\$3,434.29	\$2,831	\$4,431	\$4,600	\$0	\$4,246	\$0			\$0	---		\$30,917
	Avg. Cost Est.														\$ -					

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%.

PHILADELPHIA WATER DEPARTMENT			Baxter Water Treatment Plant						SERVICE LEVEL GOALS AND PERFORMANCE MEASURES						
DIVISION Operations			NO.	RESPONSIBILITY CENTER						NO.	FUND Water		DATE PREPARED 7/24/2017		
MAJOR SERVICE ACTIVITIES PERFORMED BY THIS DIVISION/RESPONSIBILITY CENTER															
NAME/DESCRIPTION OF SERVICE		UNIT OF MEASUREMENT (1)	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR 2016 ACTUAL															
Flow, % capacity (320MGD)		%	46.3	46.2	44.4	0.0	0.0	0.0	19.5	19.5	18.5	16.4	15.3	16.3	46.90
Flow, Effluent		MG/Mo	4,412	4,405	4,098	4,050	3,899	3,970	4,153	3,914	4,093	3,979	4,195	4,412	4,131
Labor Costs/MG		\$/MG	42.13	44.81	50.50	47.27	75.65	52.36	50.15	49.51	47.02	49.18	66.70	50.07	52.11
Overtime Shift		%													
Non-Shift		%													
Total		%													
Total Organic Carbon Removal Ratio															
- Actual		Ratio	1.75	1.36	1.60	1.82	1.66	1.59	1.69	1.59	1.58	1.14	1.56	1.40	1.56
Chemical Costs/MG		\$/MG	256.69	216.69	217.88	208.79	221.40	193.86	148.86	149.36	123.74	122.65	169.01	138.99	180.66
Turbidity		NTU	0.05	0.06	0.05	0.05	0.04	0.04	0.04	0.05	0.05	0.05	0.05	0.06	0.05
FISCAL YEAR 2017 ACTUAL & PROJECTED															
Flow, % capacity - Actual		% - A	48.5	46.3	43.8	15.9	15.6	16.4	15.7	15.7	15.6	15.3	14.3	15.8	46.90
Goal		% - G	50	50	50	50	50	50	50	50	50	50	50	50	50
Flow, Effluent - Actual		MG/Mo - A	4,610	4,405	4,036	4,151	4,031	4,370	4,403	3,767	4,081	3,814	4,047	4,071	4,149
		MGD - A	149	142	135	134	134	141	142	135	132	127	131	136	136
Goal		MG/Mo - G	4,619	4,619	4,470	4,619	4,470	4,619	4,619	4,172	4,619	4,470	4,619	4,470	4,532
		MGD - G	149	149	149	149	149	149	149	149	149	149	149	149	149
Labor Cost/MG - Actual		\$/MG - A	36.75	43.45	47.27	23.78	48.27	42.72	46.81	52.40	48.85	83.23	49.85	45.41	47.40
Goal		\$/MG - G	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29	58.29
Total Organic Carbon Removal Ratio															
- Actual		Ratio	1.29	1.39	1.29	1.42	1.29	1.50	1.50	1.41	1.52	1.47	1.50	1.86	1.45
- Goal		Ratio	>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
Chemical Cost/MG - Actual		\$/MG - A	158.17	213.38	164.75	121.11	109.49	137.70	118.47	110.87	113.77	145.06	167.77	194.58	146.26
Goal		\$/MG - G	198.06	260.06	188.17	177.69	229.03	166.38	137.23	129.87	120.66	149.57	246.19	262.96	188.82
Turbidity - Actual		NTU - A	0.05	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.05
Goal		NTU - G	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
FISCAL YEAR 2018 PROJECTED															
Flow, % capacity (320 MGD)		%	50	50	50	50	50	50	50	50	50	50	50	50	50
Flow, Effluent		MG/Mo	4,619	4,619	4,470	4,619	4,470	4,619	4,619	4,172	4,619	4,470	4,619	4,470	4,532
		MGD	149	149	149	149	149	149	149	149	149	149	149	149	149
Labor Costs/MG		\$/MG	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04	60.04
Overtime Shift		%	42	42	42	42	42	42	42	42	42	42	42	42	42
Non-Shift		%	12	12	12	12	12	12	12	12	12	12	12	12	12
Total		%	19	19	19	19	19	19	19	19	19	19	19	19	19
Total Organic Carbon Removal Ratio			>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
Chemical Costs/MG		\$/MG	204.00	267.86	193.82	183.02	235.90	171.37	141.35	133.77	124.28	154.06	253.58	270.85	194.48
Turbidity		NTU	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
USE ADDITIONAL SHEETS IF NECESSARY															

USE ADDITIONAL SHEETS IF NECESSARY

(1) USE QUANTIFIABLE / MEASURABLE SERVICE MEASURES (E.G. # OF TIMES ACTIVITY WILL BE PERFORMED OVER TIME PERIOD, # OF SERVICE RECIPIENTS TO BE SERVED OVER TIME PERIOD)

For Internal Discussion Purposes Only

PHILADELPHIA WATER DEPARTMENT			Queen Lane Water Treatment Plant						SERVICE LEVEL GOALS AND PERFORMANCE MEASURES						
DIVISION Operations			NO.	RESPONSIBILITY CENTER						NO.	FUND Water	DATE PREPARED 7/24/2017			
MAJOR SERVICE ACTIVITIES PERFORMED BY THIS DIVISION/RESPONSIBILITY CENTE															
NAME/DESCRIPTION OF SERVICE		UNIT OF MEASUREMENT (1)	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR 2016 ACTUAL															
Flow, % capacity (140 MGD)	%		44.5	44.6	42.3	37.5	37.3	41.2	46.1	39.5	37.0	35.8	35.8	45.2	40.5
Flow, Effluent	MG/Mo		1,891	1,798	1,725	1,912	2,023	1,673	1,850	1,958	2,064	1,981	1,669	1,630	1,848
Labor Costs/MG	\$/MG		103.29	117.47	120.54	136.68	218.26	124.10	117.59	111.46	123.43	137.84	214.55	120.61	137.15
Overtime	%														
Shift	%														
Non-Shift	%														
Total	%														
Total Organic Carbon Removal Ratio															
	Ratio		1.92	1.87	1.75	1.75	1.91	1.77	1.43	1.95	1.81	1.92	1.88	1.75	1.81
Chemical Costs/MG	\$/MG		155.96	152.69	155.19	198.88	138.16	172.24	137.78	138.29	172.12	182.34	210.96	268.99	173.63
Turbidity	NTU		0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.05	0.06
FISCAL YEAR 2017 ACTUAL & PROJECTED															
Flow, % capacity - Actual	% - A		49.9	43.2	41.1	36.4	35.8	37.4	36.0	36.0	35.6	35.0	32.7	36.0	37.9
Goal	% - G		55	52	49	50	49	53	51	51	49	49	53	54	51.0
Flow, Effluent - Actual	MG/Mo - A		2,008	1,735	1,609	1,458	1,387	1,500	1,446	1,308	1,433	1,362	1,315	1,409	1,497
	MGD - A		65	56	54	47	46	48	47	47	46	45	42	47	49.2
Goal	MG/Mo - G		2,170	2,245	2,054	2,160	2,054	2,284	2,201	1,988	2,122	2,054	2,284	2,251	2,156
	MGD - G		70	72	68	70	68	74	71	71	68	68	74	75	71
Labor Cost/MG - Actual	\$/MG - A		87.63	127.01	135.25	74.37	157.47	149.11	155.51	164.52	158.70	247.82	164.39	104.73	143.88
Goal	\$/MG - G		106.40	106.40	116.85	112.75	123.00	138.38	106.40	106.40	106.40	106.40	123.00	143.50	116.32
Total Organic Carbon Removal Ratio															
- Actual	Ratio		1.51	1.78	1.70	1.81	1.70	1.74	1.72	1.59	1.74	1.68	1.88	2.00	1.74
- Goal	Ratio		>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30
Chemical Cost/MG - Actual	\$/MG - A		142.64	188.36	160.04	188.99	181.96	172.97	117.02	120.09	150.37	170.57	192.16	291.43	173.05
Goal	\$/MG - G		217.76	293.76	229.50	229.50	193.80	183.60	153.00	153.00	181.56	224.40	229.50	244.80	211.18
Turbidity - Actual	NTU - A		0.06	0.05	0.06	0.05	0.05	0.06	0.06	0.05	0.05	0.05	0.06	0.05	0.05
Goal	NTU - G		<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
FISCAL YEAR 2018 PROJECTED															
Flow, % capacity (140 MGD)	%		55	52	49	50	49	53	51	51	49	49	53	54	51.0
Flow, Effluent	MG/Mo		2,170	2,245	2,054	2,160	2,054	2,284	2,201	1,988	2,122	2,054	2,284	2,251	2,156
	MGD		70	72	68	70	68	74	71	71	68	68	74	75	71
Labor Costs/MG	\$/MG		109.59	109.59	120.36	116.13	126.69	142.53	109.59	109.59	109.59	109.59	126.69	147.81	119.81
Overtime	%		42	42	42	42	42	42	42	42	42	42	42	42	42
Shift	%		12	12	12	12	12	12	12	12	12	12	12	12	12
Non-Shift	%		12	12	12	12	12	12	12	12	12	12	12	12	12
Total	%		19	19	19	19	19	19	19	19	19	19	19	19	19
Total Organic Carbon Removal Ratio			>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30
Chemical Costs/MG	\$/MG		224.29	302.57	236.39	236.39	199.61	189.11	157.59	157.59	187.01	231.13	236.39	252.14	217.52
Turbidity	NTU		<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
USE ADDITIONAL SHEETS IF NECESSARY															

USE ADDITIONAL SHEETS IF NECESSARY

(1) USE QUANTIFIABLE / MEASURABLE SERVICE MEASURES (E.G. # OF TIMES ACTIVITY WILL BE PERFORMED OVER TIME PERIOD, # OF SERVICE RECIPIENTS TO BE SERVED OVER TIME PERIOD)

For Internal Discussion Purposes Only

PHILADELPHIA WATER DEPARTMENT			Belmont Water Treatment Plant							SERVICE LEVEL GOALS AND PERFORMANCE MEASURES					
DIVISION Operations			NO.	RESPONSIBILITY CENTER							NO.	FUND Water	DATE PREPAREI 7/24/2017		
MAJOR SERVICE ACTIVITIES PERFORMED BY THIS DIVISION/RESPONSIBILITY CENTEI															
NAME/DESCRIPTION OF SERVICE		UNIT OF MEASUREMENT (1)	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR 2016 ACTUAL															
Flow, % capacity (86 MGD)		%	53.8	54.9	56.1	54.9	53.5	52.3	51.3	53.6	49.5	50.0	47.9	51.9	52.5
Flow, Effluent		MG/Mo	1,389	1,390	1,372	1,379	1,321	1,361	1,337	1,263	1,310	1,260	1,240	1,291	1,326
Labor Costs/MG		\$/MG	127.77	152.16	143.48	142.64	226.87	149.20	152.69	174.21	149.46	162.65	238.63	159.36	163.6
Overtime Shift		%	40	40	40	40	40	40	40	40	40	40	40	40	40
Non-Shift		%	11	11	11	11	11	11	11	11	11	11	11	11	11
Total		%	17	17	17	17	17	17	17	17	17	17	17	17	17
Total Organic Carbon Removal Ratio															
		Ratio	1.68	1.60	1.62	1.74	1.84	1.87	1.80	1.69	1.91	1.77	1.92	1.66	1.76
Chemical Costs/MG		\$/MG	194.61	236.90	226.55	234.52	194.88	174.19	149.73	141.22	146.37	126.16	222.56	205.32	187.75
Turbidity		NTU	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.05	0.04	0.04	0.06	0.04	0.05
FISCAL YEAR 2017 ACTUAL & PROJECTED															
Flow, % capacity - Actual		% - A	41.7	56.9	58.7	58.2	56.0	53.3	51.5	53.5	51.4	53.6	50.0	52.6	53.1
Goal		% - G	54	51	49	50	49	53	51	51	49	49	53	54	51
Flow, Effluent - Actual		MG/Mo - A	1,166	1,463	1,415	1,440	1,362	1,337	1,291	1,210	1,331	1,304	1,214	1,263	1,316
		MGD - A	38	47	47	46	45	43	42	43	43	43	39	42	43.3
Goal		MG/Mo - G	1,643	1,612	1,500	1,395	1,350	1,403	1,488	1,344	1,395	1,350	1,519	1,470	1,456
		MGD - G	53	52	50	45	45	45	48	48	45	45	49	49	47.86
Labor Cost/MG - Actual		\$/MG - A	142.12	137.03	142.78	70.32	148.13	147.26	159.40	163.46	161.36	233.13	169.09	155.98	152.5
Goal		\$/MG - G	148.44	148.44	150.00	150.00	155.00	185.00	175.00	175.00	148.44	150.00	185.00	200.00	164.19
Total Organic Carbon Removal Ratio															
- Actual		Ratio	1.91	1.45	1.49	1.57	1.51	1.53	1.76	1.64	1.81	1.51	1.81	1.44	1.62
- Goal		Ratio	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30
Chemical Cost/MG - Actual		\$/MG - A	189.92	206.69	210.13	184.43	183.82	177.02	162.86	163.53	210.03	184.73	183.11	173.07	185.78
Goal		\$/MG - G	217.09	244.78	293.29	288.50	264.17	261.28	206.05	229.93	234.71	214.61	224.04	223.56	241.83
Turbidity - Actual		NTU - A	0.05	0.06	0.06	0.05	0.07	0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.05
Goal		NTU - G	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
FISCAL YEAR 2018 PROJECTED															
Flow, % capacity (86 MGD)		%	54	51	49	50	49	53	51	51	49	49	53	54	51
Flow, Effluent		MG/Mo	1,643	1,612	1,500	1,395	1,350	1,403	1,488	1,344	1,395	1,350	1,519	1,470	1,456
		MGD	53	52	50	45	45	45	48	48	45	45	49	49	47.86
Labor Costs/MG		\$/MG	152.89	152.89	154.50	154.50	159.65	190.55	180.25	180.25	152.89	154.50	190.55	206.00	169.12
Overtime Shift		%	42	42	42	42	42	42	42	42	42	42	42	42	42
Non-Shift		%	12	12	12	12	12	12	12	12	12	12	12	12	12
Total		%	19	19	19	19	19	19	19	19	19	19	19	19	19
Total Organic Carbon Removal Ratio			>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30	>1.30
Chemical Costs/MG		\$/MG	223.60	252.12	302.09	297.16	272.10	269.12	212.23	236.83	241.75	221.05	230.76	230.27	249.08
Turbidity		NTU	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
USE ADDITIONAL SHEETS IF NECESSARY															

USE ADDITIONAL SHEETS IF NECESSARY

(1) USE QUANTIFIABLE / MEASURABLE SERVICE MEASURES (E.G. # OF TIMES ACTIVITY WILL BE PERFORMED OVER TIME PERIOD, # OF SERVICE RECIPIENTS TO BE SERVED OVER TIME PERIOD)

PHILADELPHIA WATER DEPARTMENT			Water Treatment Plants							SERVICE LEVEL GOALS AND PERFORMANCE MEASURES					
DIVISION Operations			NO.	RESPONSIBILITY CENTER						NO.	FUND	Water		DATE PREPARED 7/24/2017	
MAJOR SERVICE ACTIVITIES PERFORMED BY THIS DIVISION/RESPONSIBILITY CENTER															
NAME/DESCRIPTION OF SERVICE	UNIT OF MEASUREMENT (1)		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YEAR 2016 ACTUAL															
Flow, % capacity (546 MGD)	%		47.9	48.0	46.6	44.0	43.0	43.0	45.1	47.8	43.9	43.5	43.4	48.7	45.4
Flow, Effluent	MG/Mo		7,569	7,596	7,109	6,936	6,574	6,809	7,155	6,851	6,989	6,680	6,880	7,085	7,020
Labor Costs/MG	\$/MG		72.13	66.41	71.01	71.74	108.64	70.07	66.89	75.80	68.18	72.61	103.54	0.00	77.00
Overtime	%														
Shift	%														
Non-Shift	%														
Total	%														
Total Organic Carbon Removal Ratio															
	Ratio		>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
Chemical Costs/MG	\$/MG		221.77	205.22	205.09	211.75	198.92	185.24	146.45	145.15	138.97	136.20	187.47	176.44	179.89
Turbidity	NTU		0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
FISCAL YEAR 2017 ACTUAL & PROJECTED															
Flow, % capacity - Actual	%	- A	48.6	48.1	46.3	45.0	44.5	45.7	45.3	44.1	43.1	42.6	41.9	44.2	45.0
Goal	%	- G	53	52	51	50	50	51	57	46	52	49	52	52	51
Flow, Effluent - Actual	MG/Mo	- A	7,784	7,603	7,061	7,049	6,780	7,206	7,140	6,285	6,845	6,480	6,576	6,743	6,963
	MGD	- A	251	245	235	227	226	232	230	224	221	216	212	225	228.8
Goal	MG/Mo	- G	8,631	8,476	8,024	8,174	7,874	8,306	8,308	7,504	8,136	7,874	8,422	8,191	8,160
0	MGD	- G	278	273	267	264	262	268	297	242	271	254	272	273	263.23
Labor Cost/MG - Actual	\$/MG	- A	65.66	65.52	72.08	37.24	75.02	71.58	70.02	77.05	74.88	116.18	72.85	0.00	72.55
Goal	\$/MG	- G	103.04	103.04	106.96	105.62	110.62	125.62	111.89	111.89	103.04	103.56	120.62	132.29	111.52
Total Organic Carbon Removal Ratio															
- Actual	Ratio														
- Goal	Ratio		>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
Chemical Cost/MG - Actual	\$/MG	- A	158.92	206.39	172.78	148.08	139.25	152.33	126.20	122.93	140.15	158.40	175.48	210.79	159.31
Goal	\$/MG	- G	210.97	266.20	236.99	231.90	229.00	203.75	165.43	170.93	178.98	196.19	233.24	243.77	213.95
Turbidity - Actual	NTU	- A	0.06	0.05	0.06	0.05	0.05	0.05	0.05	0.04	0.04	0.04	0.05	0.05	0.05
Goal	NTU	- G	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
FISCAL YEAR 2018 GOAL															
Flow, % capacity (546 MGD)	%		53	52	51	50	50	51	57	46	52	49	52	52	51
Flow, Effluent	MG/Mo		8,631	8,476	8,024	8,174	7,874	8,306	8,308	7,504	8,136	7,874	8,422	8,191	8,160
	MGD		278	273	267	264	262	268	297	242	271	254	272	273	263.23
Labor Costs/MG	\$/MG		103.04	103.04	106.96	105.62	110.62	125.62	111.89	111.89	103.04	103.56	120.62	132.29	111.52
Overtime	%		41	41	41	41	41	41	41	41	41	41	41	41	41
Shift	%		12	12	12	12	12	12	12	12	12	12	12	12	12
Non-Shift	%		19	19	19	19	19	19	19	19	19	19	19	19	19
Total	%														
Total Organic Carbon Removal Ratio			>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
Chemical Costs/MG	\$/MG		210.97	266.20	236.99	231.90	229.00	203.75	165.43	170.93	178.98	196.19	233.24	243.77	213.95
Turbidity	NTU		<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1
USE ADDITIONAL SHEETS IF NECESSARY															

(1) USE QUANTIFIABLE / MEASURABLE SERVICE MEASURES (E.G. # OF TIMES ACTIVITY WILL BE PERFORMED OVER TIME PERIOD, # OF SERVICE RECIPIENTS TO BE SERVED OVER TIME PERIOD)

NORTHEAST WASTEWATER TREATMENT PLANT & BIOGAS COGENERATION FACILITY																						
Function	Service Level Measures	Unit of Measurement		Goal		WASTEWATER TREATMENT												YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
				Regulatory	Internal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17					
Flow	Avg. Monthly Flow	MGD		N/A	200*	153	129	132	138	137	150	152	138	163	165	170	158	148.75	140	148	148.19	162.24
	Avg. Mo. Flow/ design Capacity	% of Design Capacity		N/A	95%*	73%	61%	63%	66%	65%	75%	76%	69%	78%	78%	81%	75%		67%			78.0%
Regulatory Effluent Requirements	CBOD5	mg/l	≤	30/25	12	3	3	3	4	5	9	8	9	7	6	4	3	5.33	3	5	5.0	6.8
	Suspended Solids	mg/l	≤	30	15	4	4	4	3	6	11	10	8	6	6	4	3	5.75	4	5	5	8.08
	Fecal Coliform	#/100 ml	≤	200	150	37	16	22	55	14	106	55	57	30	48	61	43	45.33	36	22	22	29.49
	# NPDES Permit					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Violations	number		0	0														0	0	0	0
Labor Costs	Class 100																					
	Expenditures	\$		N/A	Actual	\$385,887	\$436,279	\$406,332	\$439,119	\$416,696	\$418,720	\$423,631	\$415,758	\$578,955	\$436,152	\$445,480	\$424,552	\$5,227,561.00	\$382,054	\$4,709,539	4709539	7145959
		\$			Goal														\$91	\$87	\$87	
Chlorine Minimization Program		lb/MG		N/A																		
					7.50	4.28	6.75	6.14	4.71	4.61	4.17	3.93	4.26	3.70	4.36	3.94	4.80	4.64	4.68	4.89	5	6
	HYPO Dosage	lb/Mo.		N/A		19,626	26,873	24,278	20,121	18,991	19,360	18,514	16,446	18,672	21,523	20,804	23,522	20,728	19,626	21744.00	21744.00	29623.18
	Cost per MGD	Dollar / MG		N/A		\$2.69	\$4.24	\$3.86	\$2.96	\$2.89	\$2.62	\$2.46	\$2.67	\$2.32	\$2.73	\$2.48	\$3.01	2.91	\$2.94	3.07	\$3.07	\$4.30
	TRC - Chlorine Residuals																					
Sludge Feed to BRC		mg/l	≤	0.50	0.30	0.19	0.21	0.22	0.21	0.23	0.23	0.28	0.33	0.28	0.24	0.20	0.09	0.23	0.20	0.23	0.23	0.28
	Dry Tons			N/A		2,285	2,248	2,249	2,224	2,106	2,222	2,262	2,703	2,095	2,139	2,267	1,953	2229.42	2,141	27,291	27,291	2,251
	MG			N/A		22.16	20.50	21.01	21.60	22.05	22.11	23.14	20.47	24.11	20.57	23.60	20.49	21.82	21.86	24.90	24.90	26.26
	% Total Solids			N/A	>2%	2.73	2.67	2.62	2.46	2.33	2.39	2.33	2.12	2.17				2.42		2.24	2.24	2.02
*Estimate, not goal.																						
Biogas	Net Electrical Power Generated			-----	kWh																	2,842,227
	Average Net Electrical Power Generated			-----	kWh														-----	-----		
Cogeneration	Biogas Used			-----	mmcf																	33
	Average Biogas Used			-----	mmcf														-----	-----		
Facility	Supplemental Natural Gas Purchased			-----	mmcf																	10
	Avg. Supple. Natural Gas Purchased			-----	mmcf														-----	-----		

WASTEWATER TREATMENT PLANTS - SOUTHEAST																						
Function	Service Level Measures	Unit of Measurement		Goal		WASTEWATER TREATMENT												YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
				Regulatory	Internal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb '17	Mar '17	Apr'17	May'17	Jun'17					
Flow	Avg. Monthly Flow	MGD		N/A	100*	79	70	74	70	68	77	76	72	84	74	77	72	74.42	72	75	75.00	78.19
	Avg. Mo. Flow/ design Capacity	% of Design Capacity		N/A	89.3%*	70%	62%	66%	63%	61%	69%	68%	64%	75%	66%	69%	64%	66.42%	64.00%	67%	67%	70%
Regulatory Effluent Requirements	CBOD	mg/l	≤	30	9	9	7	7	11	9	7	11	8	9	14	8	9	9.08	8	8	8	7.5
	Suspended Solids	mg/l	≤	30	9	8	4	3	7	4	5	8	5	6	11	6	5	6.00	4	6.18	6.18	6.01
	Fecal Coliform	#/100 ml	≤	200	100	12	9	16	23	6	5	8	2	2	7	7	11	9.00	6	13.36	13.36	10.87
	# NPDES Permit Violations	number		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0
Labor Costs	Class 100 Expenditures	\$			Actual	\$236,135	\$263,446	\$239,438	\$254,216	\$237,189	\$236,708	\$241,364	\$240,939	\$343,245	\$255,078	\$256,593	\$248,011	3,052,362	\$238,380	\$2,812,461	\$2,812,461	\$2,673,309
	Treatment Cost	\$			Goal	\$258,333												258,333				
		dollar / MG																				
Chlorine Minimization Program		lb/month			Actual	7.63	7.28	6.80	5.78	4.98	4.66	3.95	6.52	5.04	7.12	5.89	6.01	5.97	6.78	6	6	5
	HYPO - Dosage	lb/MG			5.50	17991.00	15208.00	15078.00	12613.00	10154.00	11126.00	9317.00	13070.00	13129.00	15868.00	14057.00	13362.00	160,973	14614	14004.00	14004.00	12155.00
	Cost per MGD	Dollar / MG			Actual	\$4.79	\$4.57	\$4.27	\$3.63	\$3.13	\$2.93	\$2.48	\$4.10	\$3.16	\$4.47	\$3.70	\$3.78	3.75	4.26	\$3.85	\$3.85	\$3.34
	TRC - Chlorine Residuals	mg/l	<	0.05	0.20	0.26	0.26	0.24	0.26	0.20	0.23	0.25	0.23	0.23	0.27	0.24	0.23	0.24	0.3	0.29	0.29	0.22

*Estimate vs. goal.
 *1 Fiscal year to date.

WASTEWATER TREATMENT PLANTS - SOUTHWEST																						
Function	Service Level Measures	Unit of Measurement		Goals		WASTEWATER TREATMENT												YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
				Regulatory	Internal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17					
Flow	Avg. Monthly Flow	MGD		N/A	200*	151	142	146	142	138	151	160	148	163	166	163	149	151.58	146	156	155.95	155.22
	Avg. Mo. Flow/design Capacity	% of Design Capacity		N/A	100%*	75%	71%	73%	71%	69%	76%	80%	74%	81%	83%	81%	74%	75.67%	73%	78%	78.0%	81.0%
Regulatory Effluent Requirements	CBOD	mg/l	≤	25	9	5	4	5	4	4	3	4	4	3	3	4	3	3.83	4	4	4.0	4.4
	Suspended Solids	mg/l	≤	30	9	5	4	5	4	3	4	4	4	4	4	5	4	4.17	4	4	4.00	5.27
	Fecal Coliform	#/100 ml	≤	200	100	64	48	32	23	35	10	9	9	7	9	37	4	23.92	61	26	26.0	19.0
	# NPDES Permit Violations	number		0	0	0	0	0		0	0	0	0	0	0	0	0	0.00	0	0	0	0
Labor Costs	Expenditures	\$		N/A		\$377,834	\$420,930	\$388,242	\$431,235	\$413,548	\$412,707	\$408,252	\$408,457	\$583,918	\$437,388	\$457,295	\$435,063	\$5,174,869	\$382,042	\$4,575,427	\$4,575,427	\$5,926,190
		\$/MG				\$84	\$99	\$89	\$98	\$100	\$88	\$82	\$89	\$116	\$88	\$91	\$94	1,118				
Chlorine Minimization Program*2	HYPO - Dosage	lb/month		N/A		10.56	10.89	10.56	9.18	8.48	8.41	8.35	7.02	8.65	7.85	8.12	8.76	107	9.24	9	9	8
					Goal														-	----		
		lb/MG		6.00	47781.00	46372.00	46225.00	40523.00	35228.00	39504.00	41498.00	32211.00	43679.00	39180.00	40918.00	40410.00	493,529	40434	42,478	42,478	38,896	
	Cost per MGD	Dollar / MG		N/A	\$8.00	13.59	14.01	13.59	11.81	10.92	10.82	10.75	9.03	11.14	10.1	10.45	11.27	137	11.89	11.55	\$11.55	\$10.64
Sludge Feed to BRC	TRC - Chlorine Residuals	mg/l	≤	1	<0.50	0.13	0.13	0.14	0.12	0.12	0.16	0.17	0.17	0.23	0.2	0.13	0.17	0.16	0.15	0.13	0.13	0.11
						3472	3405	3362	3268	2932	2974	2941	2703	2999	3420	2665	2405	36,546	2915	35,428	35,428	2,779
		Dry Tons		N/A															-			
		MG		N/A	33.00	31.25	29.52	30.17	30.84	30.11	33.12	35.44	31.44	24.11	37.5	28.67	25.03	367	31.57	32.08	32.08	27.95
	% Total Solids		≥	2%	2.73	2.81	2.67	2.57	2.32	2.17	2.33	2.06	2.17				22	0	2.25	2.25	2.53	

*1 Fiscal year to date.

*2 Chlorine usage has been phased out, replaced by Sodium HYPO.

SYNAGRO (BIOSOLIDS RECYCLING CENTER)																				
Measures		Measurement	Goal	16-Jul	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb '17	Mar '17	Apr'17	May '17	Jun'17	YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
Percent Cake	Northeast	percent	Actual	25.8%	27.1%	25.5%	24.5%	25.4%	26.9%	28.1%	27.2%	26.3%	25.6%	28.4%	26.7%	26.46%	----	----	26.90%	27.00%
			25%	25%												25.00%	25%			
	Southwest	percent	Actual	27.8%	28.9%	27.6%	26.9%	26.9%	27.2%	27.0%	27.6%	27.3%	28.3%	29.1%	29.3%	27.83%	----	----	27.50%	29.00%
			25%	25%												25.00%	3%	25%		
Percent Recovery	Northeast	percent	90%	84.4%	87.3%	87.1%	83.9%	85.1%	86.7%	86.3%	87.1%	84.8%	88.2%	88.4%	85.4%	86.23%	----	----	90.40%	92.00%
	Southwest	percent	90%	84.4%	87.3%	87.1%	83.9%	85.1%	86.7%	86.3%	87.1%	84.8%	88.2%	88.4%	85.4%	86.23%	----	----		92.00%
Biosolids Processing	Dry Tons	dry tons	Actual	5,793	5,652.0	5,412.0	5,492.0	5,038.0	5,196.0	5,203.0	5,406.0	5,095.0	5,558.0	4,932.0	4,358.0	63135	----	----	90.4%	3,752
	Processed		5,500	5,500												5500	5,500	5,500		
Biosolids Utilization		dry tons*1	Actual														5974	62,718	62,718	4,698
	Dry Tons Utilized		5,500	5,500												5500	5,500	27,500		
** Biosolids Recycling Center is operated by Synagro, as of 10/11/2008.																				
*1 Includes stockpiled material from previous FY.																				

ALL WASTEWATER TREATMENT PLANTS																					
Function	Service Level Measures	Unit of Measurement	Goals		WASTEWATER TREATMENT												YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '16 Year End Actual	FY '15 Year End Actual
			Regulatory	Internal	July'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	Apr'17	May'17	Jun'17					
Flow	Avg. Monthly Flow	MGD	N/A	N/A	383.00	341.00	352.00	350.00	343.00	378.00	388.00	358.00	410.00	405.00	410.00	379.00	374.75	358	378.17	378.17	
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	N/A	N/A	73%	65%	67%	67%	65%	73%	75%	69%	78%	76%	77%	71%		69%			
Regulatory Effluent Requirements	CBOD*	mg/l	≤	25	10.5	6	5	5	6	6	18	7	6	8	5	5	6.92	15	16.58	16.6	
	Suspended Solids	mg/l	≤	30	11.00	6	4	4	5	4	7	6	5	7	5	4	5.31	12	14.83	14.8	
	Fecal Coliform	#/100 ml	≤	200	117	38	31	23	34	18	40	24	23	13	21	35	19	26.67	103	58.19	
	# NPDES Permit																	0	0	0	
	Violations	number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0
Labor Costs	Class 100																				
	Expenditures	\$	N/A	Actual	\$999,856	\$ 1,120,655	\$734,012	\$1,124,570	\$1,067,433	\$1,068,135	\$1,073,247	\$1,065,154	\$1,049,464	\$1,128,918	\$1,159,368	\$1,107,626	1,058,203.17	\$1,002,476	\$960,829	\$960,829	\$976,542
Chlorine Minimization Program		\$	N/A	Goal																	
		lb/month	N/A		85,398	88,453	85,581	73,257	64,373	69,990	69,329	61,727	75,480	76,571	75,779	77,294	75269.33	74674	74861	74,861	71,135
	HYPO Dosage	lb/MG	N/A	7.5	7.49	7.90	8.00	6.56	6.02	6.55	5.41	5.93	5.80	6.44	5.98	6.52	6.55	18.18	18	17.54	16.34
	Cost per MGD	Dollar / MG	N/A	\$6.41	\$7.02	\$6.90	\$7.24	\$6.13	\$5.65	\$5.46	\$5.23	\$5.27	\$5.54	\$5.77	\$5.54	\$6.02	5.98	19.09	15	\$15.28	\$16.00
	TRC - Chlorine																				
	Residuals	mg/l	≤	1.00	0.23	0.29	0.20	0.20	0.18	0.21	0.23	0.24	0.25	0.24	0.19	0.20	0.22	0.62	1	0.60	0.53
Sludge Feed to BRC	Dry Tons		N/A	N/A	5,757	5,653	5,611	5,492	5,038	5,196	5,203	4,561	5,094	5,559	4,932	4,358	5,205	5330	5249	5,249	4,548
	MG		N/A	60.30	53.41	50.02	61.18	52.44	52.16	55.23	58.58	51.91	48.22	58.07	52.27	45.52	53.25	56.73	58	58.36	45.89
	% Total Solids		N/A	2.20	2.73	2.74	2.65	2.52	2.33	2.28	2.33	2.09	2.17				2.43	---	---		2.99

*NE and SW only - SE measures BOD.

*1 Fiscal year to date.