

# Performance Merit Pay Program

---

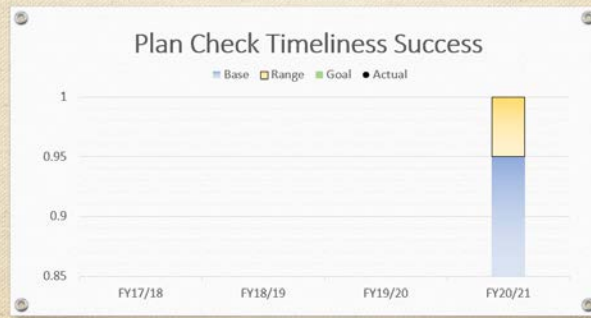
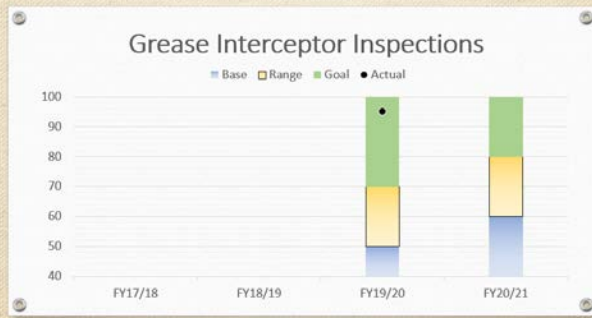
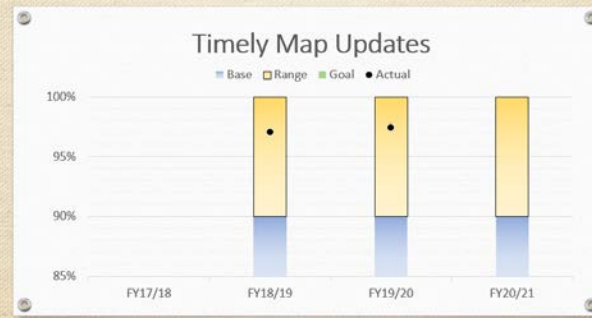
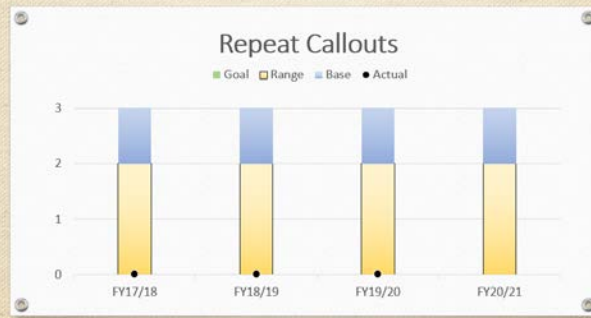
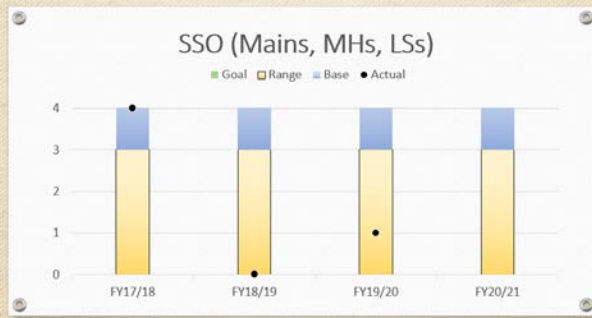
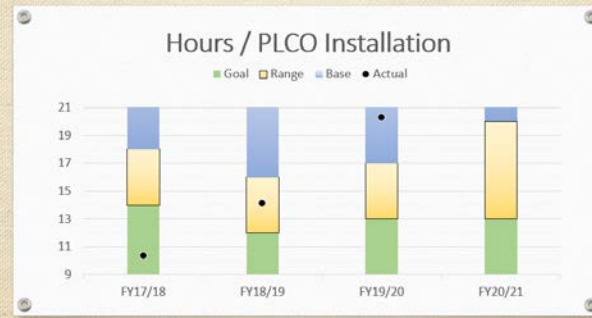
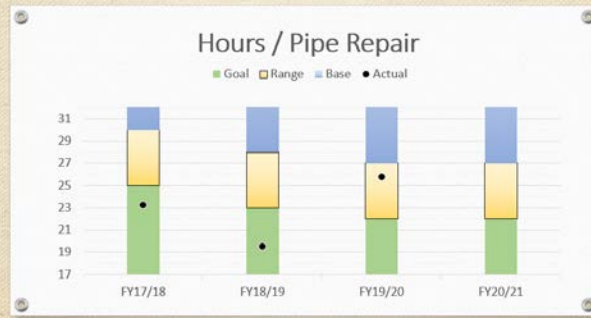
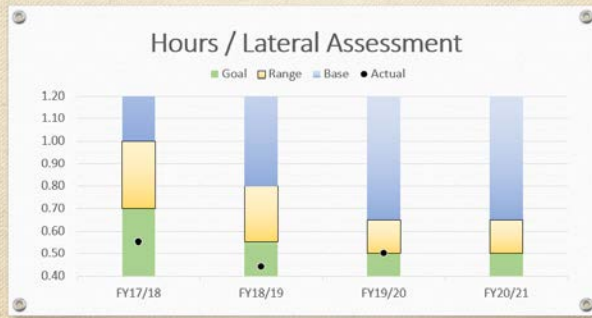
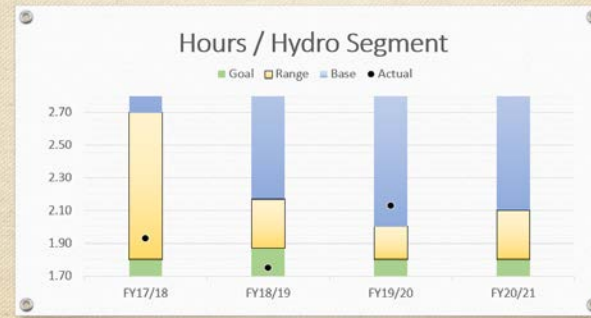
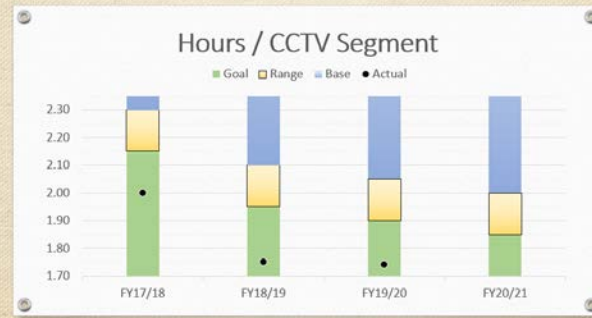
October 1, 2019 to  
September 30, 2020

# Purpose

---

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



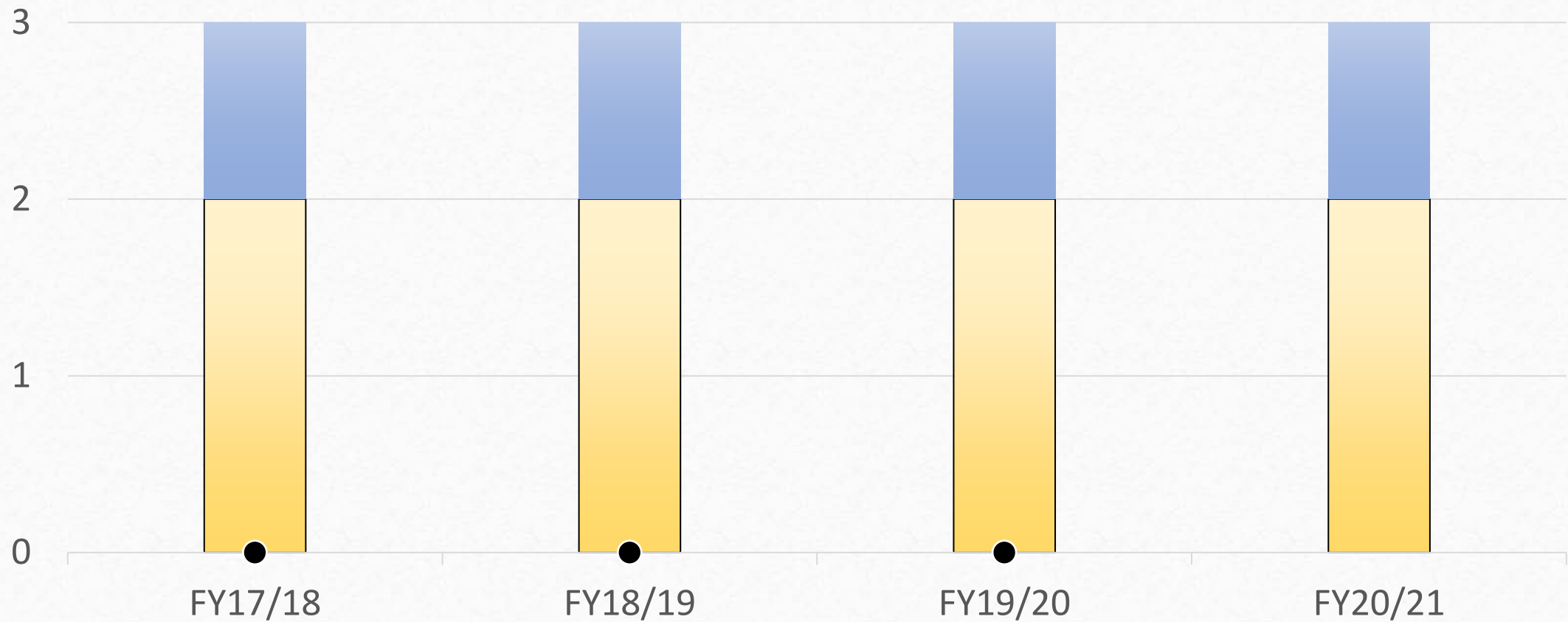


### Summary of Results

	Base	Goal	Actual	% of Goal	Weight	Value
Safety	2	0	0	100%	0.08	8.0%
Customer Satisfaction	87%	97%	97.8%	100%	0.07	7.0%
Hours / CCTV	2.05	1.90	1.76	100%	0.08	8.0%
Hours / Hydro	2.00	1.80	2.13	0%	0.08	0.0%
Hours / Lateral Assessment	0.65	0.50	0.50	100%	0.08	8.0%
Hours / Pipe Repair	27	22	25.73	25%	0.08	2.0%
Hours / PLCO Install	17	13	20.27	0%	0.08	0.0%
SSO Lateral	19	13	19	0%	0.15	0.0%
SSO Other	3	0	1	67%	0.10	6.7%
Repeat Callouts	2	0	0	100%	0.05	5.0%
Map Updates	90%	100%	97.4%	74%	0.05	3.7%
Response Time	90%	95%	95.6%	100%	0.05	5.0%
Grease Interceptor Inspections	50	70	95	100%	0.05	5.0%
<b>Percent of Total: 58.4%</b>						

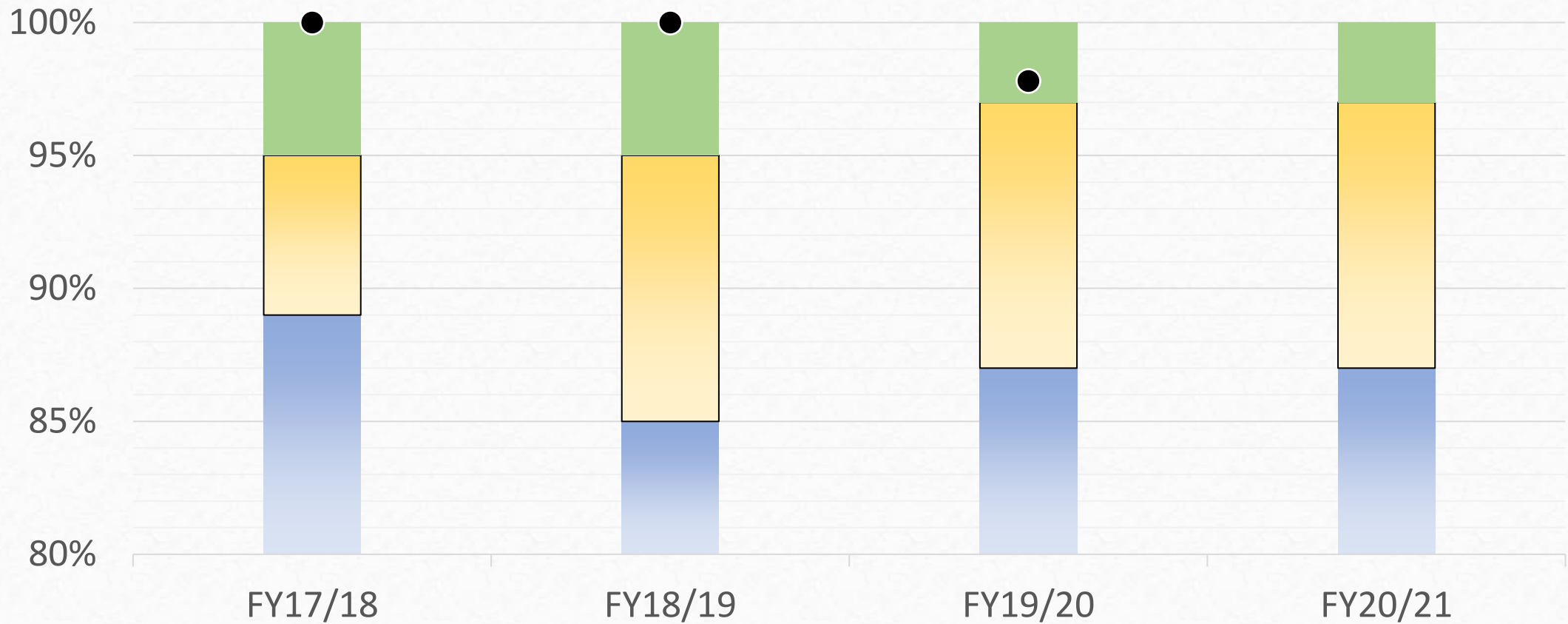
# Lost Time Accidents

■ Goal   ■ Range   ■ Base   ● Actual



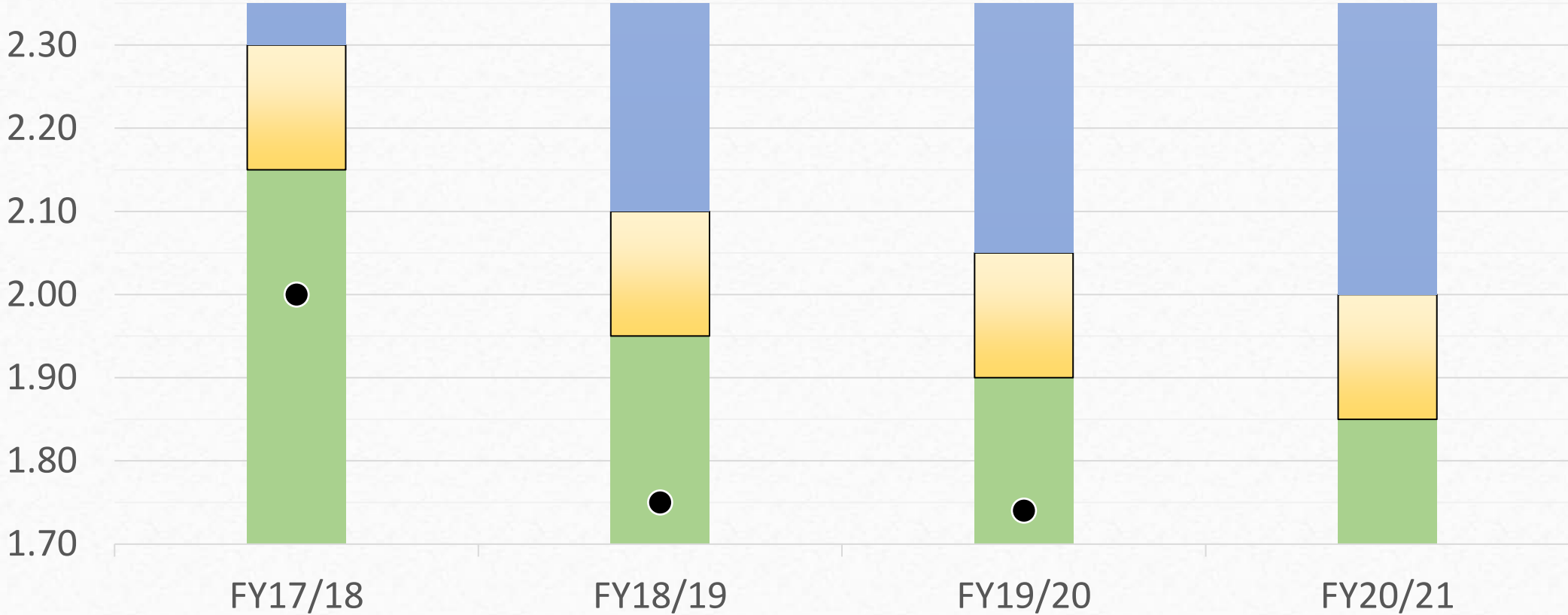
# Customer Satisfaction Surveys

■ Base ■ Range ■ Goal ● Actual



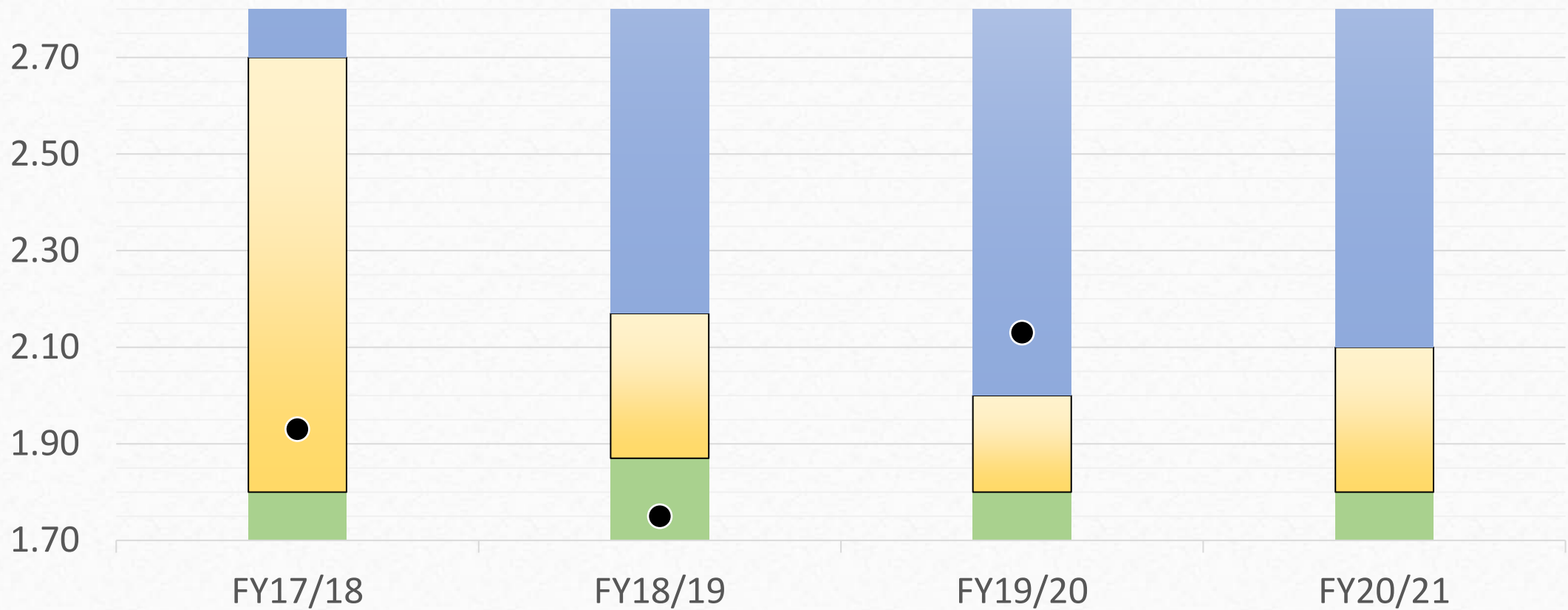
# Hours / CCTV Segment

■ Goal ■ Range ■ Base ● Actual



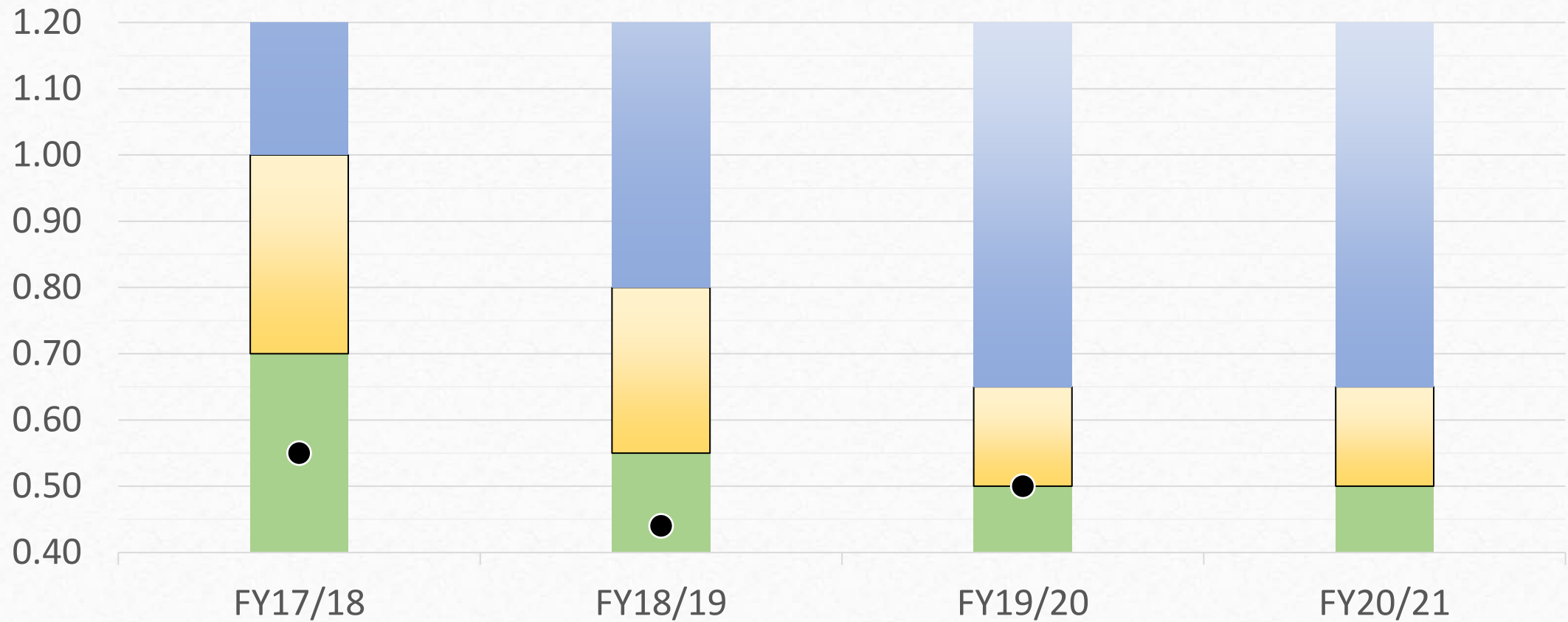
# Hours / Hydro Segment

■ Goal ■ Range ■ Base ● Actual



# Hours / Lateral Assessment

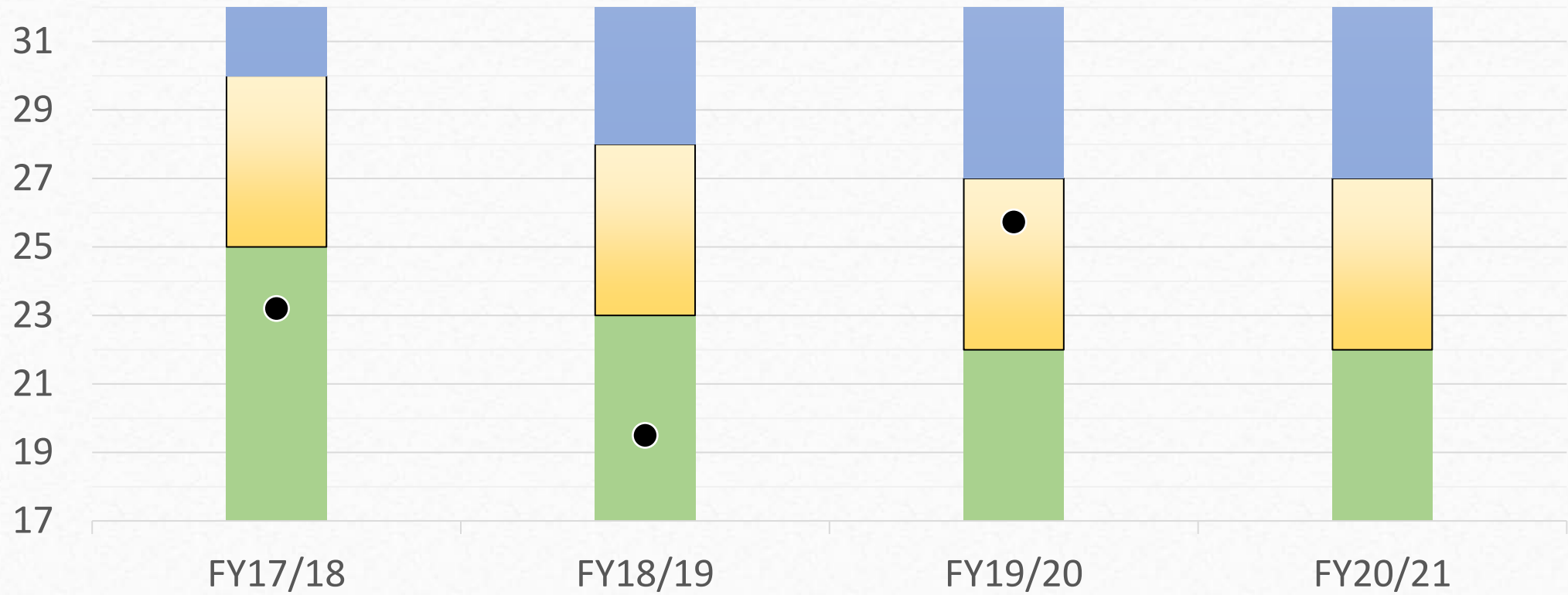
■ Goal ■ Range ■ Base ● Actual





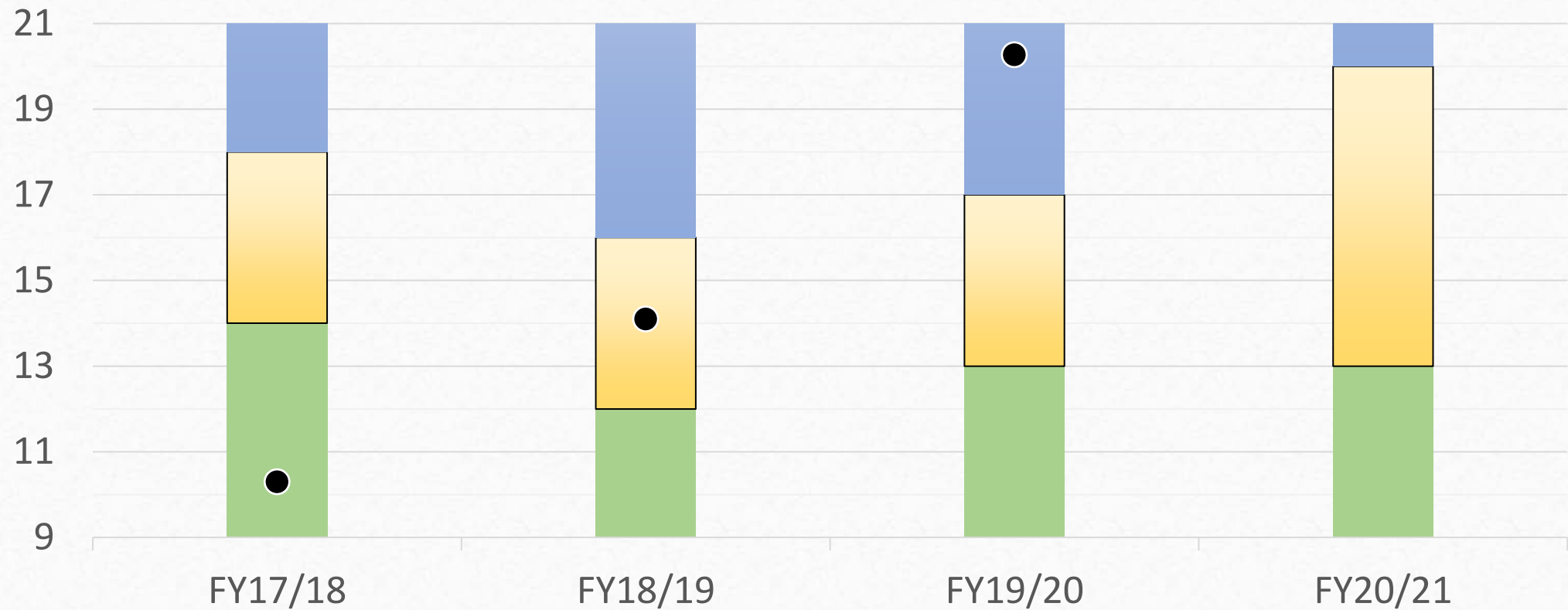
# Hours / Pipe Repair

■ Goal ■ Range ■ Base ● Actual



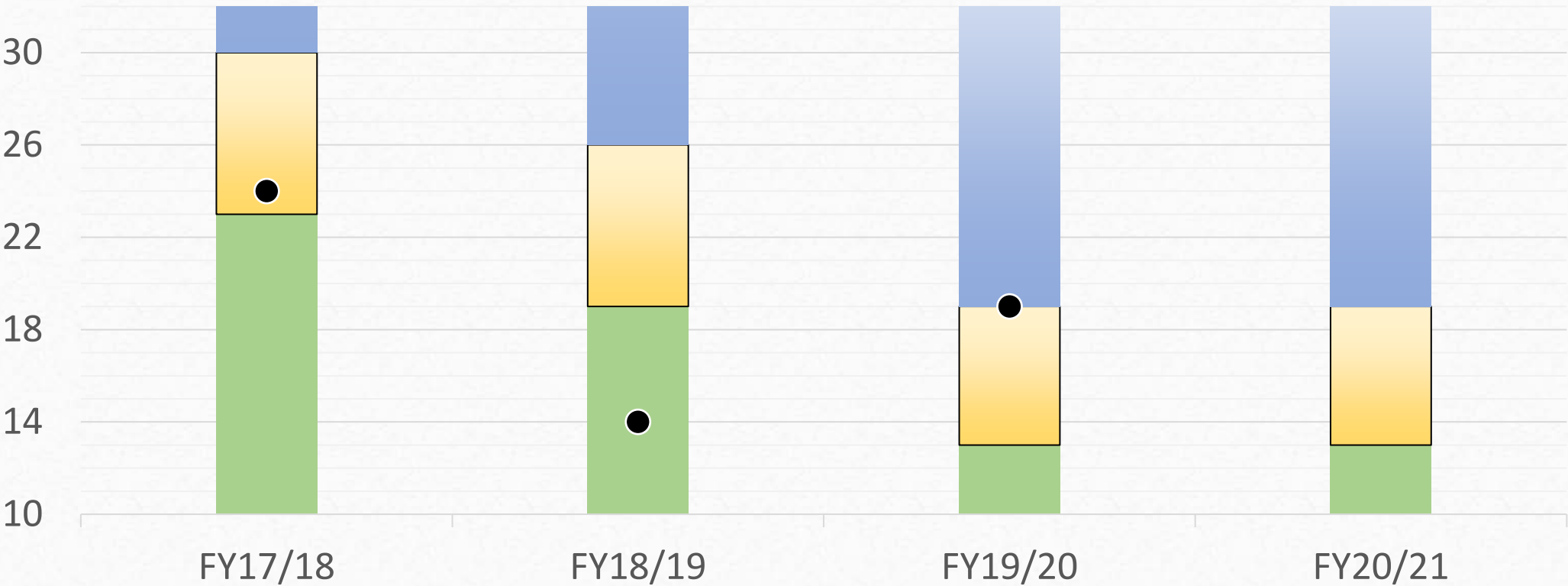
# Hours / PLCO Installation

■ Goal ■ Range ■ Base ● Actual



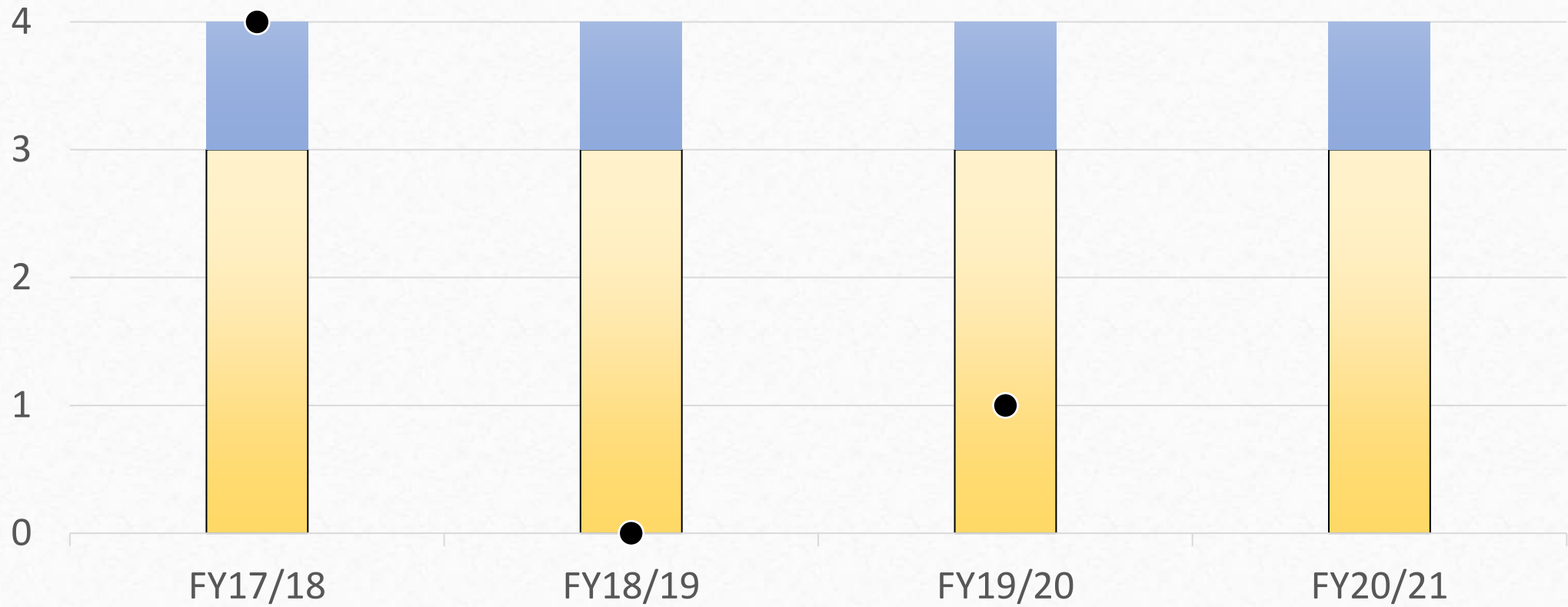
# SSO (Laterals, PLCOs)

■ Goal ■ Range ■ Base ● Actual



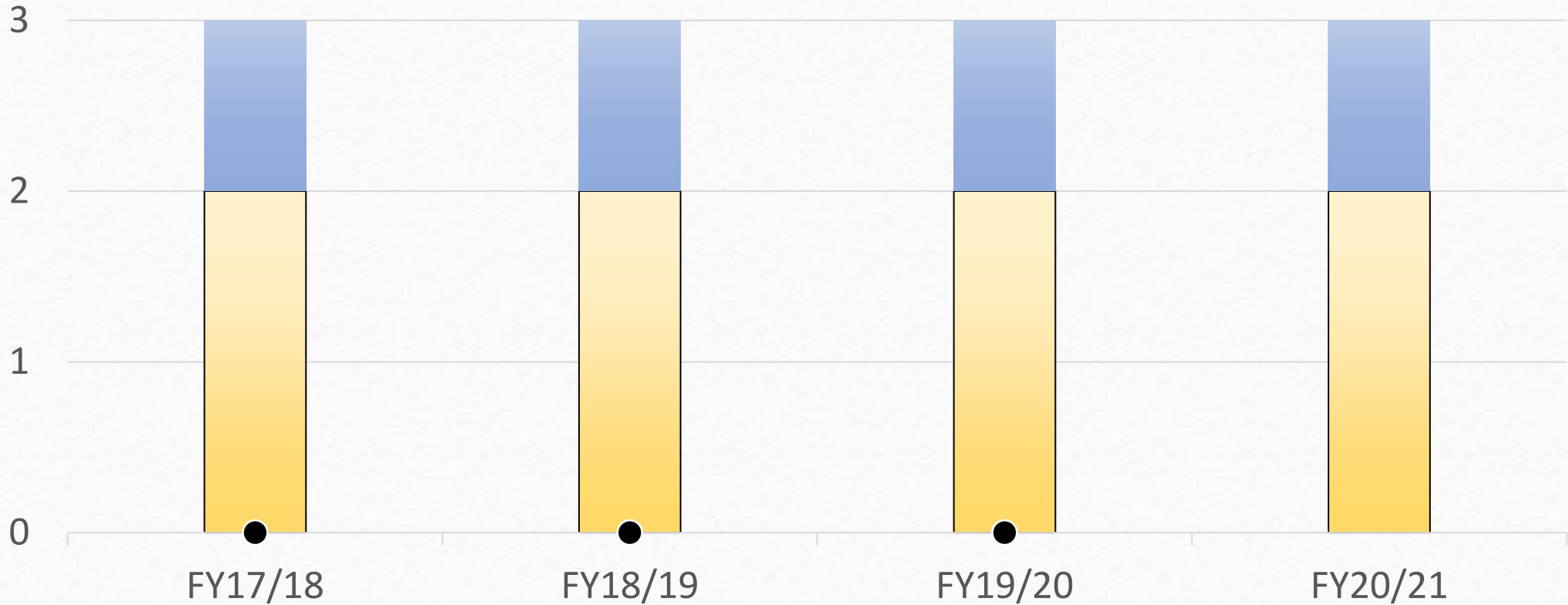
# SSO (Mains, MHs, LSs)

■ Goal ■ Range ■ Base ● Actual



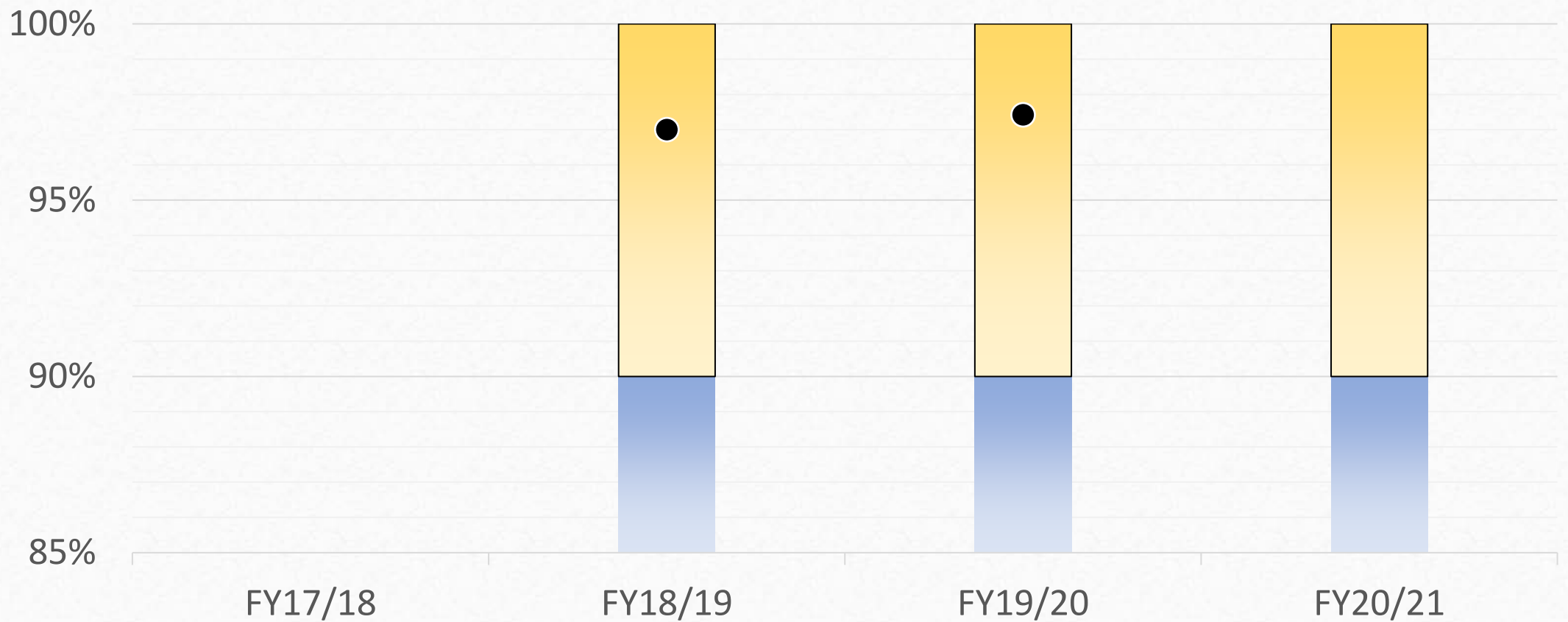
# Repeat Callouts

■ Goal ■ Range ■ Base ● Actual



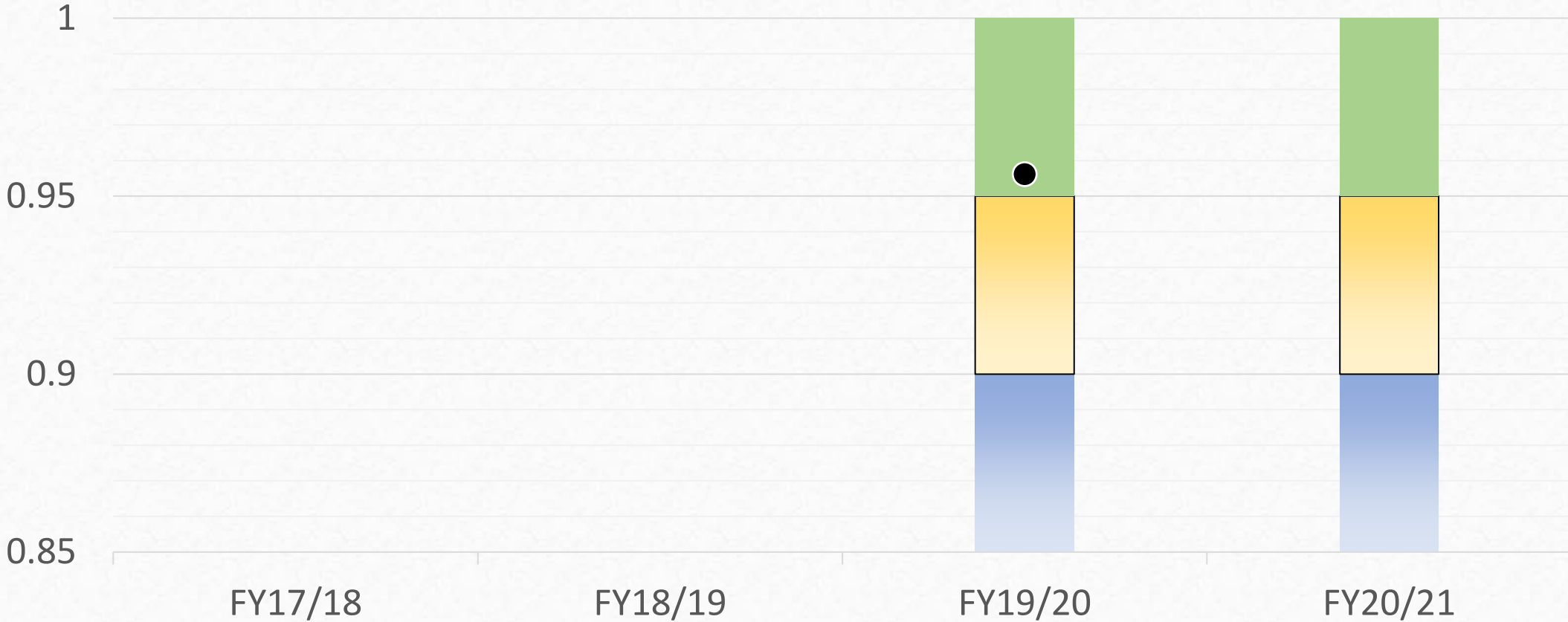
# Timely Map Updates

■ Base ■ Range ■ Goal ● Actual



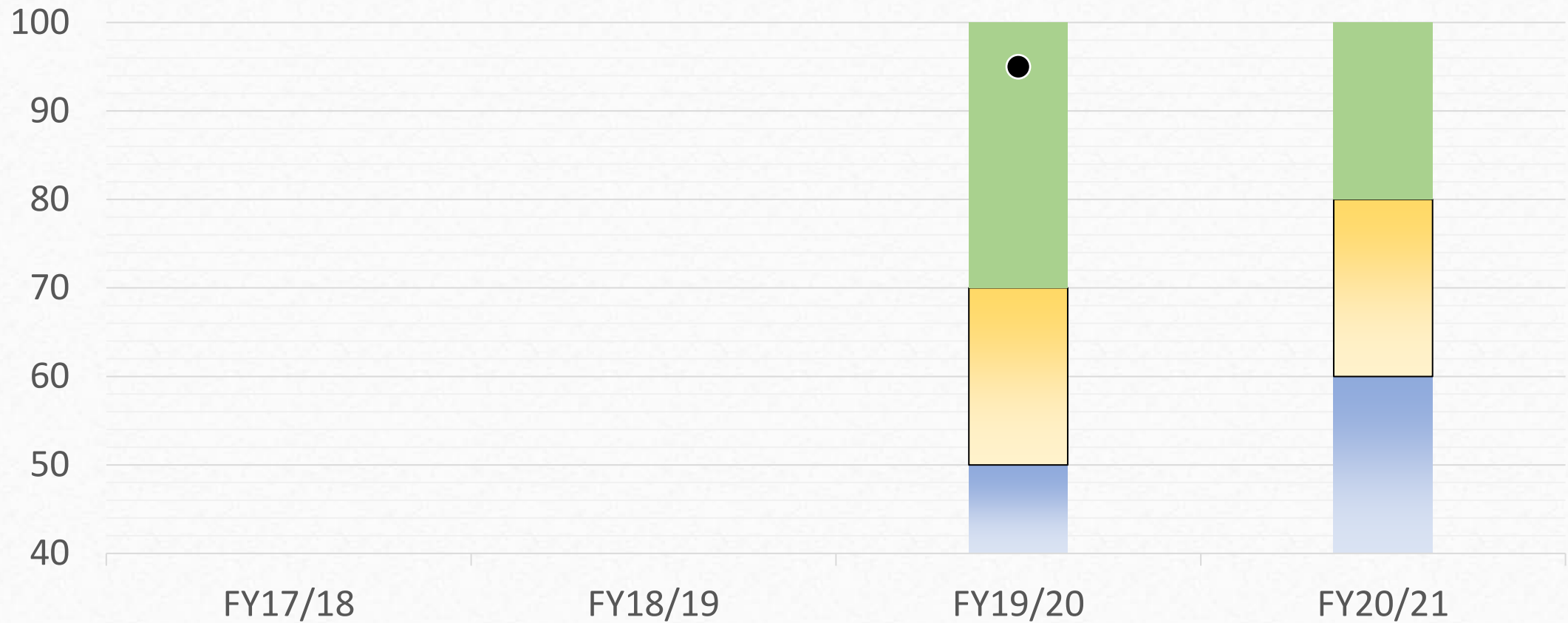
# Response Time Success

Base Range Goal Actual



# Grease Interceptor Inspections

■ Base ■ Range ■ Goal ● Actual





# Plan Check Timeliness Success

■ Base ■ Range ■ Goal ● Actual



# Summary of Results

	Base	Goal	Actual	% of Goal	Weight	Value
Safety	2	0	0	100%	0.08	8.0%
Customer Satisfaction	87%	97%	97.8%	100%	0.07	7.0%
Hours / CCTV	2.05	1.90	1.76	100%	0.08	8.0%
Hours / Hydro	2.00	1.80	2.13	0%	0.08	0.0%
Hours / Lateral Assessment	0.65	0.50	0.50	100%	0.08	8.0%
Hours / Pipe Repair	27	22	25.73	25%	0.08	2.0%
Hours / PLCO Install	17	13	20.27	0%	0.08	0.0%
SSO Lateral	19	13	19	0%	0.15	0.0%
SSO Other	3	0	1	67%	0.10	6.7%
Repeat Callouts	2	0	0	100%	0.05	5.0%
Map Updates	90%	100%	97.4%	74%	0.05	3.7%
Response Time	90%	95%	95.6%	100%	0.05	5.0%
Grease Interceptor Inspections	50	70	95	100%	0.05	5.0%

Percent of Total: 58.4%

# Performance Merit Program (PMP)

---

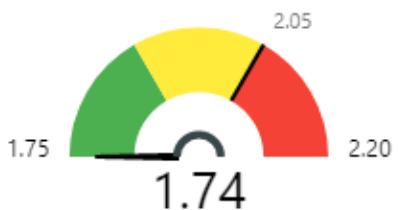
58.4% of overall Goal was achieved

\$47,725 Total Payout

$\$3,000 \times 0.584 = \$1,751.96/\text{Employee}$



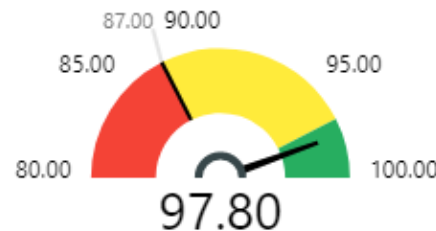
Lost Work Accidents



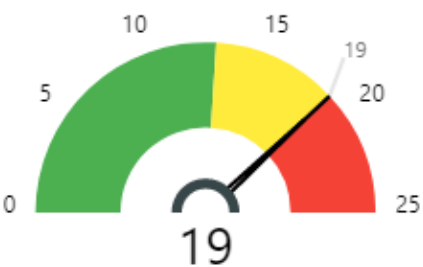
Hours / CCTV Segment



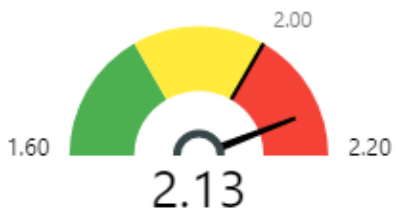
Hours / Pipe Repair



Customer Satisfaction



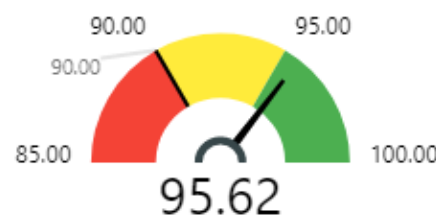
SSOs (Laterals, PLCOs)



Hours / Hydro Segment



Hours / PLCO Install



Response Time Success



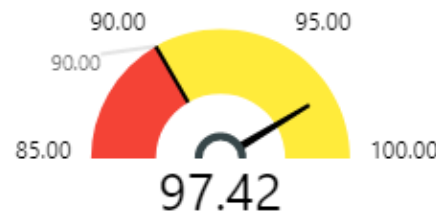
SSOs (Mainline, MH, LS)



Hours / Lateral Assessment



Repeat Callouts



Timely Map Updates

Lower Lateral Hours (SSL125)

798.0

DecimalHours

EmployeeNumber	First EmployeeLastName	First EmployeeFirstName	DecimalHours
0050	Boyle	Shane	258.00
0041	Orlando	Eric	174.00
0046	Johnson	Chad	122.50
0051	Patterson	Nathaniel	99.00
0011	Kalinyuk	Andre	62.00

Notes:

- Lucity reports 1488 laterals assessed

798.0

\_Hrs

0.50

\_Calc

Lower Laterals Assessed

1602

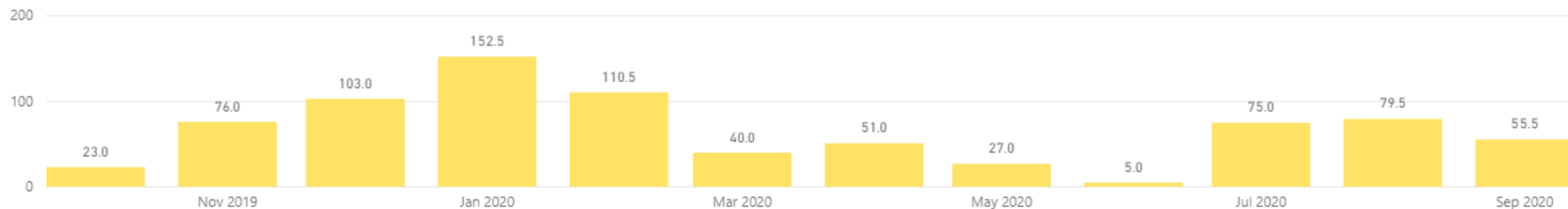
Count of AS\_COMP\_DT

AS_TEXT1	Count of AS_COMP_DT	AS_TEXT1	AS_COMP_DT
3783 ANTELOPE WAY	26	2144 BROKEN RAIL LN	10/4/2019 12:00
	18	6150 HORSESHOE BAR RD	10/4/2019 12:00
5722 SHANNON BAY DR	11	3783 ANTELOPE WAY	10/7/2019 12:00
8352 JOE RODGERS RD	7	4000 ALVIS CT	10/7/2019 12:00
3546 WILLARD WAY	6	4011 ALVIS CT	10/7/2019 12:00
<b>Total</b>	<b>1602</b>		

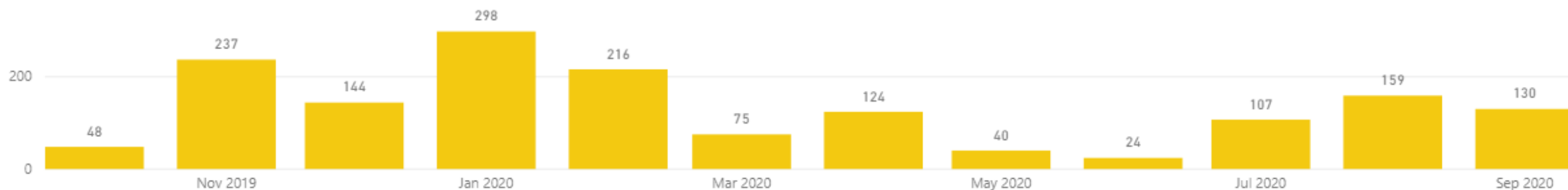
1602

\_Count Assets

Hours by Month



Lower Laterals Assessed by Month



0.48

0.32

0.72

0.51

0.51

0.53

0.41

0.68

0.21

0.70

0.50

0.43



# Questions

---