

MONTHLY MANAGERS' REPORT



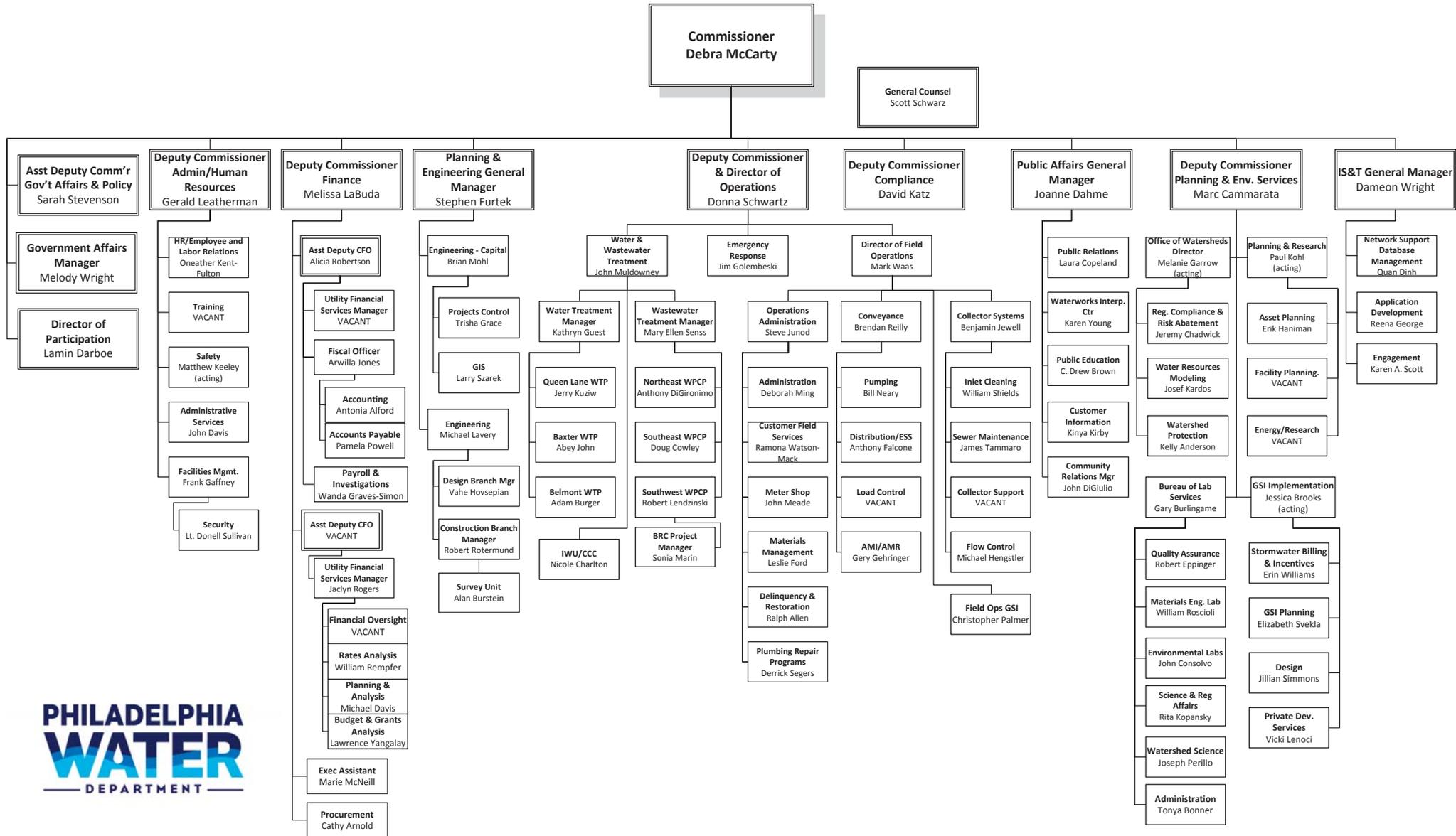
**For the period ending
September 30th, 2017**

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DRAFT
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Philadelphia Water Department

7/1/17



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Fiscal Year End 2017 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 1,065.4 MG. The water system distributed 83,556 MG of water in 2017 at an average daily rate of 228.8 MGD. The maximum water production experienced by the Water System in one day was 251 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 - 3,185. Total # of valves – 92,539. Main mileage replaced – 17.3

Total # of hydrants – 25,419. Total # of hydrants with center compression locks – 16,833

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

Wastewater Treatment & Infrastructure

Total wastewater service area – Phila. – 134.1 sq. mi., Suburban area – 230 sq. mi. 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 – 3,716.

Sanitary sewer miles – 766.

Stormwater conduit (sewer) miles – 744.

of wastewater pumping stations – 22.

of manholes – 94,399. # of stormwater inlets – 71,884. # of intercepting chambers – 198.

CSO chambers – 173.

Sewers reconstructed & lined – 6.9 miles.

Force mains, inlet & vent pipe miles -- 356.

Combined sewer miles – 1,849.

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

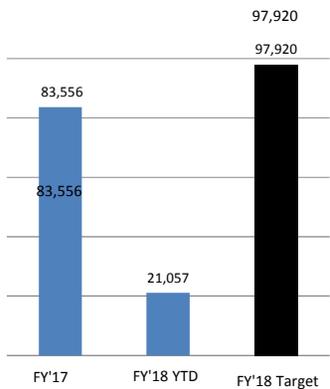
facility - 2008. Synagro construction of new drying & pelletizing operation completed - Jan. 2012.

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). 56,263.12 dry tons utilized in FY 2017.

Water Department Quarterly Managers Report Metrics

Millions of Gallons of Water Treated



Performance Measure	FY16 Q1	FY17 Q1	Change	FY17	FY18 Year to Date	FY18 Target	On Track to Meet Target	Comments / Explanation
Millions of Gallons of Treated Water	22,274	22,447	0.8%	83,556	21,057	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	179	273	52.5%	816	92	1,110	No	Output was below goal in summer months
Water Main Breaks Repaired	140	107	-23.6%	669	105	850	No	The objective is to minimize water main breaks
Average Time to Repair a Water Main Break upon Crew Arrival at Site (Hours)	6.4	4.63	-27.7%	6.4	6.2	8	Yes	The objective is to repair all water main breaks in less than 8 hours
Percent of Hydrants Available	99.5%	99.6%	0.1%	99.5%	99.5%	99.7%	Yes	
Number of Storm Drains Cleaned	24,370	27,529	13.0%	107,638	27,505	111,444	Yes	
Average Watershed Plans Approved	70	27.1	-61.3%	127	64.8	240	Yes	
Resultant Watershed Flow Reduction	67	33.9	-49.4%	129	61.6	228	Yes	

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For Internal Discussion Purposes Only

Itron/Philadelphia - Monthly Control Day Readings - Period: 2017-9

Control Day	Total Meters	Meters Read	Missed Reads	Pct Read
01	8055	7927	128	98.41%
02	8040	7949	91	98.87%
03	8194	8091	103	98.74%
04	7834	7658	176	97.75%
05	7745	7562	183	97.64%
06	8103	7871	232	97.14%
07	9119	8923	196	97.85%
08	8921	8775	146	98.36%
09	8716	8538	178	97.96%
10	8814	8669	145	98.35%
11	9314	8949	365	96.08%
12	10145	9947	198	98.05%
13	8652	8452	200	97.69%
14	8084	7858	226	97.20%
15	7039	6816	223	96.83%
16	8523	8408	115	98.65%
17	8054	7928	126	98.44%
18	7636	7523	113	98.52%
19	8055	7966	89	98.90%
20	7056	6871	185	97.38%
21	8120	7842	278	96.58%
22	5641	5360	281	95.02%
23	7265	6944	321	95.58%
24	7356	7189	167	97.73%
25	5828	5686	142	97.56%
26	8679	8541	138	98.41%
27	8901	8782	119	98.66%
28	9815	9682	133	98.64%
29	7693	7443	250	96.75%
30	7635	7351	284	96.28%
31	7884	7771	113	98.57%
32	8530	8462	68	99.20%
33	9090	9001	89	99.02%
34	7892	7741	151	98.09%
35	7523	7342	181	97.59%
36	7925	7757	168	97.88%
37	8554	8324	230	97.31%
38	8759	8602	157	98.21%
39	9235	9062	173	98.13%
40	9217	9015	202	97.81%
41	9069	9004	65	99.28%
42	7300	7133	167	97.71%
43	6873	6768	105	98.47%
44	8884	8697	187	97.90%
45	8558	8349	209	97.56%
46	9244	9156	88	99.05%
47	9622	9508	114	98.82%
48	9681	9536	145	98.50%

Control Day	Total Meters	Meters Read	Missed Reads	Pct Read		
49	8690	8594	96	98.90%		
50	8849	8660	189	97.86%		
51	6255	5999	256	95.91%		
52	6120	5733	387	93.68%		
53	7072	6867	205	97.10%		
54	8324	8089	235	97.18%		
55	9822	9656	166	98.31%		
56	7353	7184	169	97.70%		
57	5976	5711	265	95.57%		
58	6002	5734	268	95.53%		
59	8773	8653	120	98.63%		
60	9498	9395	103	98.92%		
	489606	479,004	10,602	97.83%		
Adjustment Details						
Over 30 Days						
Change Out				49		
Found Complete				2		
No Response				3909		
PWD Change Out				144		
Refused				6		
Theft				11		
Vacant Property				983		
Total:				5104		
Adjusted Totals						
	Total Meters	Meters Read	Missed Reads	Pct Read	Cost Per Read	Total Cost
	484,502	479,004	5,498	98.87%	\$ 0.300	\$ 143,701.20

Monthly Reading Acceptance - 2017-9	
Manager, Itron Outsource Operations / Date	
 10/10/17	
Director, Philadelphia Municipal Authority / Date	

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WATER STATISTICS – September 2017

The Philadelphia Water Department distributed an average of 224.1 mgd of water from its treatment facilities during the month of September. This number is lower than in September 2016 (230.4 mgd).

Water Revenue Bureau records show that for this September, 147.8 mgd of water was billed to customers throughout the City and suburbs. This figure is lower than last September (160.9 mgd).

12 Month Rolling Unbilled water increased to 91.0 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	
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
8/16 – 7/17	222.1	129.6	1.5	131.1	91.1
9/16 - 8/17	220.9	128.6	1.5	130.0	90.9
10/16 - 9/17	219.9	127.5	1.4	129.0	91.0

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

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

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Leak Detection Program

During September 2017, Leak Detection crews surveyed **92** miles of pipeline and confirmed the abatement of **15** leak detected during these or previous surveys. Difficult-to-locate leaks were referred to Leak Detection for pinpointing, which resulted in the abatement of **44** additional leaks for the month. Savings attributed to these repairs are as follows:*

	September 2017	Fiscal Year to date
Quantity of leakage abated, MGD	1.06	2.73
Annual cost to PWD if leaks unabated	\$133,700	\$344,500
Crew costs – Detection/Abatement	\$116,800	\$319,100

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

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Report Generated by Planning & Research

Energy Use

Electricity Pg 10

Gas Pg 11

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AUGUST 2017 PWD Electric Summary

	<u>AUGUST</u>			<u>FY 18 YTD</u>		
	<u>kwh</u>	<u>cost</u>	<u>unit cost</u>	<u>kwh</u>	<u>cost</u>	<u>unit cost</u>
Total Water	9,853,452	\$ 547,238	0.0555	20,008,797	\$ 1,095,868	0.0548
Total Wastewater	8,194,961	\$ 483,258	0.0590	18,388,471	\$ 1,057,547	0.0575
PWD Total ++	18,048,413	\$ 1,030,496	0.0571	38,397,268	\$ 2,153,415	0.0561
++ represents over 99.5 % of total usage and costs						

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PWD MUNICIPAL ACCOUNT PGW BILLINGS

SEPTEMBER 2017 (August 15 - September 15)

MS Rate Unit Cost - \$1.02/ccf

FACILITY	METER #	SEPTEMBER		FY 18 YTD	
		USAGE (ccf)	COST (\$)	USAGE (ccf)	COST (\$)
BAXTER WTP	2024225	6,167	\$ 6,210	16,809	\$ 17,203
	1909431	-	\$ 20	-	\$ 60
BELMONT WTP	2023707	227	\$ 248	1,225	\$ 1,314
	2018317	9	\$ 29	24	\$ 84
<u>QUEEN LANE WTP</u>					
filter bldg	1826782	9	\$ 29	15	\$ 75
pre-treatment bldg	1521901	1	\$ 21	3	\$ 63
survey bldg	1785627	25	\$ 45	61	\$ 121
BELMONT HSPS	1921715	-	\$ 20	-	\$ 60
QUEEN LANE RWPS	1479265	2	\$ 22	7	\$ 67
FOX CHASE PS	1906823	-	\$ 20	-	\$ 60
EAST PARK BS	1906765	15	\$ 35	21	\$ 81
	1906764	11	\$ 31	50	\$ 110
EAST OAK LANE	1447520	-	\$ 20	-	\$ 60
	1751522	15	\$ 35	44	\$ 104
SOUTHEAST WPCP	2024666	-	\$ 20	-	\$ 60
BRC	2115512	-	\$ 59	-	\$ 177
	2064949	24	\$ 44	47	\$ 107
	2024681	97	\$ 177	281	\$ 526
<u>NORTHEAST WPCP</u>					
ptb-pilot	2129915	-	\$ 20	-	\$ 60
stb pilot	1908768	-	\$ 20	1	\$ 60
stb - chiller	2239930	1,852	\$ 1,878	9,668	\$ 9,963
administration bldg	2024807	-	\$ 20	-	\$ 59
esb - 2	2163887	-	\$ 20	-	\$ 59
it bldg	1587924	6	\$ 26	18	\$ 77
lower garage - fleet	2024462	18	\$ 38	47	\$ 107
mpc bldg	1989897	-	\$ 20	-	\$ 59
south storage bldg	1987930	507	\$ 529	1,742	\$ 1,839
sludge	1884571	200	\$ 220	1,000	\$ 1,083
north storage bldg - esb	2024487	17	\$ 37	41	\$ 101
storeroom 54	2024473	-	\$ 20	-	\$ 59
pst	2070028	-	\$ 20	-	\$ 59
locker bldg	1738407	9	\$ 29	27	\$ 87
sodium hypo - eps	2035586	-	\$ 20	-	\$ 60
BLS	2064670	2	\$ 22	5	\$ 65
COLLECTOR SYSTEM HQ	1987632	216	\$ 236	467	\$ 534
WATER CONVEYANCE HQ	2026601	143	\$ 163	564	\$ 636
	2026599	541	\$ 563	1,125	\$ 1,203
	1761376	14	\$ 34	39	\$ 99
	1724990	20	\$ 40	52	\$ 112

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PWD INTERRUPTABLE ACCOUNT NATURAL GAS BILLINGS
SEPTEMBER 2017 (SEPTEMBER 1 - SEPTEMBER 30)

FACILITY	METER #	SEPTEMBER USAGE (ccf)	SEPTEMBER COST (\$)				FY 18 YTD	
			DISTRIBUTION (PGW)	SUPPLY (Third Party)	TOTAL	UNIT (\$/ccf)	USAGE (ccf)	COST
BAXTER WTP (IT-C)	2116160	0	\$ 225	\$ -	\$ 225		-	\$ 675
BELMONT WTP (IT-B)	2064976	0	\$ 225	\$ -	\$ 225		-	\$ 675
BLS (IT-B)	1806080	3,010	\$ 496	\$ 859	\$ 1,355	\$0.45	5,830	\$ 2,832
BRC (IT-E)	2036194	316,443	\$ 19,366	\$ 90,352	\$ 109,718	\$0.35	875,121	\$ 302,493
NORTHEAST WPCP (IT-C)								
cogeneration	2036191	32,717	\$ 2,351	\$ 9,604	\$ 11,955	\$0.37	149,498	\$ 51,934
pre-treatment bldg	2115831	-	\$ 225	\$ -	\$ 225		-	\$ 675

PWD TOTALS

RATE CATEGORY	SEPTEMBER			FY 18 YTD		
	USAGE (ccf)	COST (\$)		USAGE (ccf)	COST (\$)	\$/ccf
MUNICIPAL	10,147	\$ 11,057		33,384	\$ 36,714	1.10
INTERRUBTABLE	352,170	\$ 123,703		1,030,449	\$ 359,284	0.35
TOTAL	362,317	\$ 134,760		1,063,833	\$ 395,998	0.37

Service Level Goals

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SYNAGRO (BIOSOLIDS RECYCLING CENTER)	Pg	53
All Wastewater Treatment Plants	Pg	54

Public Affairs Division

Group	Stat Name	Data	Definition / Units
Call Center	Number of Total Calls	11236	Calls Handled by an Agent
Call Center	Abandonment Rate	28.5	Percentage of Contacts Queued that abandoned prior to being offered to an agent.
Call Center	Number of Emergency calls	6314	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)	11.82	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	8	Subjects: Street cave in; Green Stormwater Infrastructure; Water Service Line Problem; Stormwater Funding Reform; Stormwater Management Reform; Green City, CLean Waters; Tiered Assistance Program
Media Communications	Press release/advisories	2	Subjects: Residents Can Get Preview of Germantown's Greener Future at October Happy Hollow Open House Event with Philadelphia Water Department; The Sewer Connection Process in Philadelphia Changing New Regulations Designed to Reduce Street Cave-Ins and Infrastructure Repairs
Digital	Twitter posts	35	Number of Tweets posted to Twitter.
Digital	Twitter Impressions	43217	Number of times users saw the Tweet on Twitter.
Digital	Facebook posts	20	Number of posts posted to Facebook.
Digital	Facebook Impressions	11311	The number of impressions of your Page post. (Total Count)
Digital (FWW)	Twitter Posts	13	Number of Tweets posted to Twitter.
Digital (FWW)	Twitter impressions	6234	Number of times users saw the Tweet on Twitter.
Digital (FWW)	Facebook posts	17	Number of posts posted to Facebook.
Digital (FWW)	Facebook Impressions	33	The number of impressions of your Page post. (Total Count)
Public Engagement	Number of Mtgs/Events	16	Number of meetings and events
Public Engagement	Number of Participants	1251	Number of Participants
Public Engagement	Number of Participants in Rain Check Workshops	90	Number of people who have attended a Rain Check workshop in the monthly recording period.
Public Engagement	Number of Rain Check Tools Installed	51	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	20	Number of individual updates made to the Intranet.
Creative	Projects Requested YTD	94	The number of Incoming requests for creative projects, by fiscal year,
Creative	Projects Completed YTD	62	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	875	Walk ins - Adults and children
FWW	Education Outreach	648	Off site programming
FWW	Education Programs - Schools/Public	417	Schools, Groups, Weekend Educational Programming
FWW	Special Events/Meetings	169	Use of space/facility
Educational Outreach	TBD		
Community Relations	Number of Mtgs/Events	7	Number of Meetings/Events attended regarding construction projects in neighborhoods.
Community Relations	Number of Participants	253	Number of Participants at Community Meetings.
Community Relations	Number of Letters Sent	4,569	Number of letters sent to Philadelphia residents regarding upcoming construction projects in their neighborhood.

CUSTOMER CALL INFORMATION

Service Level Measure	Unit of Measurement	Goal													YTD or Mo. Avg.	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual
			July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18					
Calls Received	Number		12,441	12,898	11,236										36,575	14,114	41,002	150,799	164,770
Call Abandonment Rate	Calls abandoned /calls received	3.00%	33.29%	32.20%	28.50%										31.33%	10.04%	3.45%	15.97%	8.42%
Average Waiting Time	Min:sec		01:35	01:45	01:58										01:46	01:38	01:23	01:39	00:03
Average Talk Time Per Call Answered	Minutes		2.55	2.75	3.46										2.92	2.67	2.63	2.92	2.46

CUSTOMER INFORMATION CALL DATA

Service Level Measures	Explanation	Monthly Data												Year To Date	% of Total	'17 Sm. Month	FY '17 Yr To Date	FY '17 Yr End Act.	FY '16 Yr End Act.
		July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18						
Abatement	Special conditions (leaks) needing	1	0	1										2	0.01%	2	3	11	4
Auto. Meter Rd.	AMR appointments.	5	3	0										8	0.03%	48	159	314	956
B.P.C.S.	Broken Pipes, Can't (Be) Shut.	58	95	82										235	0.74%	73	267	906	1,041
Bad Taste/Odor	Bad Taste & Odor Complaints.	0	1	3										4	0.01%	2	10	22	25
Billing	PWD Call Center handles	4,699	5,619	5,203										15,521	49.05%	6,934	22,942	68,059	90,314
Cave Ins-Depr.	Customer Service determines cause	111	120	77										308	0.97%	94	333	979	1,229
Choked Drains	Inspector examines & may refer job.	0	48	21										69	0.22%	36	124	510	553
Collections	Calls	12	12	7										31	0.10%	29	87	180	432
Construct Issues	PWD & contractor job questions	44	49	47										140	0.44%	63	167	677	536
Damage Claims	Examined by PWD Claims Investiga-	12	20	8										40	0.13%	9	49	197	213
F.H.K.O.	Fire hydrant knocked over.	11	1	4										16	0.05%	9	15	59	85
Find Curb Stop	Inspect. sent to find/mark curb stop.	94	78	107										279	0.88%	127	280	912	923
HELP Program	Calls about the Homeowner's	33	31	28										92	0.29%	54	176	635	533
Hydrant	Hydrant issues or problems.	231	122	77										430	1.36%	180	534	1,098	1,175
Illegal Restores	Data on illegal restores referred	61	66	44										171	0.54%	84	229	629	541
Inlet Clean/Repair	Data given to Inlet Cleaning or	152	174	159										485	1.53%	284	746	2,019	2,267
Leaks	Low volume street/curb leaks, refer-	380	326	267										973	3.08%	406	1,181	4,893	3,967
Low Pressure	Inspector to investigate/refer findings.	108	126	60										294	0.93%	139	373	1,060	1,003
Main Breaks	Large volume leaks, priority job given	97	49	23										169	0.53%	216	373	984	769
Meters	All meter issues to Meter Shop.	704	865	716										2,285	7.22%	332	937	5,422	4,250
Miss. Man.Cov.	Inspector assesses ownership. PWD	9	9	10										28	0.09%	17	38	77	93
Missing In. Cov.	To Customer Service/Sewer Main-	1	4	3										8	0.03%	0	4	15	37
Multi-Account	Multi-call/account Handling.	169	130	112										411	1.30%	187	528	1,786	1,144
N.E. Odor	NE Plant air odor-related calls.	0	0	0										0	0.00%	0	1	3	2
No Water	Cust.Reps.decide cause/refer action.	313	187	174										674	2.13%	361	889	2,956	2,540
NOD/Defect	Issued by Inspector, who	119	118	126										363	1.15%	196	542	1,884	2,004
Noisy Pipes	Customer requests investigation.	5	5	5										15	0.05%	7	19	68	83
Owner/Tenant	Issues re billing	186	129	104										419	1.32%	82	278	1,063	1,190
Pay. Agree. Inq.	Inquiry about payment agreements.	29	16	10										55	0.17%	72	152	483	695
Pay. Agree. Ref.	Referral to PWD re pay. agreement.	5	9	14										28	0.09%	144	373	758	408
Payment Agree.	Payment agreement established.	84	75	80										239	0.76%	142	355	825	1,141
Payments	Customers making payments	99	121	128										348	1.10%	96	265	1,317	1,067
Rate Increase	Customer inquiries.	0	1	1										2	0.01%	1	7	12	11
Refunds	Requests	0	0	0										0	0.00%	1	1	1	2
Repeat Calls	Multiple calls on same incident.	109	17	16										142	0.45%	58	190	835	731
Req. for Cement	Any type cement repair/deficiency.	9	18	9										36	0.11%	38	87	184	169
Request Literat.	Given to Public Affairs Unit	2	0	0										2	0.01%	7	24	57	329
Restore Service	Request to reverse shut-off. To	421	431	296										1,148	3.63%	350	902	2,855	2,629
TAP	Tiered Assistance Program	398	506	396										1,300	4.11%	N/A	N/A	N/A	N/A
S.O.I.E.	Shut Off In Error	10	13	11										34	0.11%	17	38	115	98
Senior Cit. Disc.	Caller qualifications checked. If ok,	25	25	12										62	0.20%	50	147	349	878
Sewer Gas Odor	Referred first to Inlet Cleaning for	15	24	18										57	0.18%	16	43	220	207
Shut Off F. Hyd.	Opened hydrant calls are referred	124	43	16										183	0.58%	55	238	355	283
Shut Offs -WR	House water running - Inspector will	23	13	12										48	0.15%	17	40	146	103
Stormwater	Bill Inquiries.	1	3	0										4	0.01%	4	9	28	66
Title Company	Information requests	9	6	0										15	0.05%	4	7	35	47
Transfer Call	To other PWD unit or City agency.	366	250	266										882	2.79%	145	455	1,425	2,778
Callback	No answer	590	507	265										1,362	4.30%	1,504	3,081	3,081	0
Vacant - BP	Vacant prop. water running-Inspector	22	22	18										62	0.20%	28	87	349	527
Vector Dye Test	Testing for service leaks or	0	0	8										8	0.03%	1	8	99	1
Water in Cellar	Inspector investigates/refer findings	290	248	203										741	2.34%	249	769	2,937	2,849
Water Quality	Inspector investigates or a sample	76	57	66										199	0.63%	113	300	1,006	839
WRAP	Callers are screened & an applica-	39	19	3										61	0.19%	93	309	804	1,175
Call	Abandon	120	134	134										388	1.23%	N/A	N/A	N/A	N/A
Caller	Hung Up	268	271	226										765	2.42%	N/A	N/A	N/A	N/A
Total	Total	10,749	11,216	9,676	0	31,641	100.00%	13,176	39,171	115,719	134,967								

Info complete to date. Prior years' info subject to software rounding.
NDR* No Data Reported

For Internal Discussion Purposes Only

Facilities Management

Unit	Service Level Measure	Unit of Measurement	Goal													YTD or Mo. Avg.*1	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual
				July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18					
Bldg. Maint.	Bldg Maint, PWD Properties	Jobs completed	Actual	39	35	34										108	30	75	409	584
			Goal													0				
		Pending	Actual	15	16	19										50	9	28	114	95
			Goal													0				
	Street Cement Work	Jobs completed	Actual	62	204	243										509	218	472	2,019	1,725
			Goal													0				
	Pending	Actual	86	191	180										457	239	753	3,490	3,302	
		Goal													0					
Street Plumbing Work	Jobs completed	Actual	117	110	122										349	85	329	1,770	1,426	
		Goal													0					
Machine Shop	Pump Station Repairs	Jobs completed	Actual	2	3	5									10	4	12	37	49	
			Goal												0			0	0	
	Hydrant Repairs	"O" Ring Seal Plates	Actual	0	0	0									0	0	0	0	0	
			Goal												0					
	Welding Repairs	Brackets	Actual	27	30	28									85	38	93	423	249	
				Goal												0				
		Vehicle Repairs	Actual	4	2	1									7	9	21	65	49	
				Goal												0				
	General	Actual	53	51	55										159	30	77	443	269	
			Goal												0					
	Tool Restoration	Grabbers	Actual	43	38	40									121	48	163	555	692	
				Goal												0				
	Miscellaneous	Jobs Completed	Actual	60	62	65									187	27	163	597	412	
				Goal												0				
TOTALS	Jobs Completed	Actual	189	186	194									569	156	1,102	2,031	2,045		
			Goal												0					

SICK LEAVE USAGE

Average Number of Workdays Used per Employee

	FY18 Actual Through September						Annual Leave Days Per Employee							
	Paid Sick				Unpaid Sick	Paid and Unpaid Sick	FY17 Actual Through June				FY17 Actual	FY16 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
Public Affairs	3.48	2.14	0.00	1.34	0.00	3.48	11.00	7.17	1.18	2.65	0.18	11.18	11.18	5.22
Finance	3.37	1.50	0.13	1.74	0.00	3.37	9.25	7.40	0.71	1.14	0.03	9.28	9.28	8.37
Water Treatment HQ	3.16	3.16	0.00	0.00	0.00	3.16	10.09	8.70	0.76	0.63	0.00	10.09	10.09	5.58
Distribution	2.95	2.16	0.38	0.41	0.00	2.95	12.38	9.33	1.75	1.30	0.14	12.52	12.52	9.82
Collector System Support	2.93	2.13	0.30	0.50	0.00	2.93	9.75	7.31	1.22	1.22	0.00	9.75	9.75	9.20
Inlet Cleaning	2.86	2.44	0.18	0.24	0.00	2.86	12.64	10.43	0.94	1.27	0.14	12.78	12.78	7.12
Meter Shop	2.83	2.24	0.30	0.29	0.00	2.83	10.76	8.51	1.46	0.79	0.01	10.77	10.77	9.73
SEWPC Plant	2.78	1.91	0.69	0.18	0.00	2.78	14.47	10.85	1.72	1.90	0.00	14.47	14.47	11.97
Sewer Maintenance	2.73	1.94	0.44	0.35	0.00	2.73	12.62	9.14	1.78	1.70	0.06	12.68	12.68	11.58
Projects Control & 1 Call	2.70	1.92	0.78	0.00	0.00	2.70	9.37	8.06	0.71	0.60	0.00	9.37	9.37	8.09
SWWPC Plant	2.60	2.01	0.20	0.39	0.00	2.60	9.54	7.18	1.23	1.13	0.04	9.58	9.58	9.11
Pumping	2.52	2.02	0.32	0.18	0.00	2.52	11.34	9.22	1.02	1.10	0.00	11.34	11.34	10.47
PWD Average	2.45	1.84	0.26	0.35	0.00	2.45	10.51	8.15	1.13	1.23	0.00	10.51	10.51	6.77
Delinquency & Restoration	2.43	1.43	0.36	0.64	0.00	2.43	10.87	8.96	1.48	0.43	0.02	10.89	10.89	9.73
Customer Service	2.42	2.14	0.08	0.20	0.00	2.42	6.60	5.63	0.51	0.46	0.00	6.60	6.60	7.40
Materials Management	2.32	2.00	0.12	0.20	0.00	2.32	8.12	7.79	0.33	0.00	0.15	8.27	8.27	6.97
Queen Lane WT Plant	2.31	1.41	0.09	0.81	0.00	2.31	10.33	7.08	0.92	2.33	0.00	10.33	10.33	11.17
NEWPC Plant	2.29	1.83	0.24	0.22	0.00	2.29	11.00	8.70	0.99	1.31	0.00	11.00	11.00	10.11
Flow Control	1.93	1.68	0.20	0.05	0.00	1.93	10.37	7.89	1.01	1.47	0.02	10.39	10.39	9.13
Belmont WT Plant	1.79	1.45	0.24	0.10	0.00	1.79	6.93	6.32	0.53	0.08	0.00	6.93	6.93	5.36
Baxter WT Plant	1.76	1.50	0.16	0.10	0.00	1.76	8.78	7.56	0.74	0.48	0.00	8.78	8.78	7.24
Industrial Waste	1.73	1.59	0.14	0.00	0.00	1.73	7.46	6.16	0.93	0.37	0.15	7.61	7.61	7.71
Admin. & HR Division	1.67	1.53	0.14	0.00	0.00	1.67	6.89	6.01	0.29	0.59	0.00	6.89	6.89	7.92
Load Control	1.63	1.46	0.00	0.17	0.00	1.63	10.01	8.77	0.97	0.27	0.00	10.01	10.01	9.48
Watersheds	1.59	1.07	0.00	0.52	0.00	1.59	6.66	6.24	0.26	0.16	0.11	6.77	6.77	8.63
Operations Administration	1.34	1.21	0.13	0.00	0.00	1.34	6.78	5.54	0.96	0.28	0.00	6.78	6.78	5.44
Plumbing Repair	1.14	1.14	0.00	0.00	0.00	1.14	16.01	8.18	0.67	7.16	0.00	16.01	16.01	12.55
Design	1.07	1.07	0.00	0.00	0.00	1.07	11.89	8.88	0.32	2.69	1.95	13.84	13.84	12.27
Planning & Research	0.97	0.97	0.00	0.00	0.00	0.97	9.06	5.63	0.60	2.83	0.00	9.06	9.06	9.92
BLS	0.59	0.59	0.00	0.00	0.00	0.59	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	0.00
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	0.00
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

INJURED ON DUTY

	PWD	Fiscal Year 2018 (cumulative)				Fiscal Year 2017 (cumulative)				Fiscal Year 2016 (cumulative)			
		Injuries				Injuries				Injuries			
		Lost Time	Duty	Other	Total	Lost Time	Duty	Other	Total	Lost Time	Duty	Other	Total
	Operations	<u>20</u>	<u>19</u>	<u>72</u>	<u>111</u>	<u>90</u>	<u>49</u>	<u>140</u>	<u>279</u>	<u>40</u>	<u>57</u>	<u>121</u>	<u>218</u>
	Sewer Maint.	3	10	14	27	18	20	20	58	9	20	11	40
	Inlet Cleaning	8	2	14	24	11	2	20	33	10	5	23	38
	Distribution	2	1	10	13	23	6	25	54	11	12	18	41
	SWWPCP	2		2	4	6	6	8	20	2	6	19	27
	Load Control				0	0	0	1	1	0	0	0	0
	Delinquency & Restoration	3		7	10	2	1	0	3	2	2	0	4
	Flow Control	1	2	6	9	10	3	12	25	0	0	6	6
	Pumping			5	5	0	2	4	6	0	1	7	8
	NEWPCP		1	3	4	8	1	11	20	1	3	10	14
	Queen Lane			2	2	1	2	3	6	0	2	5	7
	Customer Service		1	2	3	0	0	5	5	0	0	2	2
	SEWPCP		1	1	2	2	3	6	11	3	3	2	8
	Materials Management	-			0	<u>2</u>	0	3	5	0	2	1	3
	Baxter	1			1	1	0	6	7	1	1	6	8
	Plumbing Repairs			1	1	0	1	0	1	1	0	0	1
	Conveyance HQ				0	0	0	0	0	0	0	0	0
	Belmont	0	1	1	2	0	0	2	2	0	0	3	3
	Industrial Waste		0	2	2	1	0	5	6	0	0	3	3
	Meter Shop			2	2	4	1	4	9	0	0	3	3
	Security		0		0	1	0	0	1	0	0	1	1
	Operations Administration	0			0	0	1	1	2	0	0	1	1
	Water Treatment HQ	0	0		0	0	0	2	2	0	0	0	0
	Collector Support	0	0		0	0	0	0	0	0	0	0	0
	Safety	0	0		0	0	0	2	2				
	Planning & Engineering	<u>0</u>	<u>1</u>	<u>5</u>	<u>6</u>	<u>2</u>	<u>1</u>	<u>17</u>	<u>20</u>	<u>0</u>	<u>4</u>	<u>6</u>	<u>10</u>
	Survey	0	0		0	0	0	5	5	0	2	2	4
	BLS			3	3	1	1	9	11	0	1	0	1
	Projects Control	0			0	0	0	0	0	0	0	0	0
	Design	0	0		0	0	0	0	0	0	0	0	0
	Construction		1	2	3	1	0	0	1	0	1	1	2
	Planning & Research	0	0		0	0	0	2	2	0	0	1	1
	Watersheds	0	0		0	0	0	1	1	0	0	2	2
										0	0	0	
	Human Resources	<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>0</u>	<u>0</u>	<u>1</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>1</u>	<u>1</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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Fac. Mgmt. & Mach. Shop	1	1	12	14	3	4	2	9	3	2	10	15
	PWD TOTALS	<u>21</u>	<u>21</u>	<u>90</u>	<u>132</u>	<u>95</u>	<u>54</u>	<u>161</u>	<u>310</u>	<u>43</u>	<u>63</u>	<u>138</u>	<u>244</u>

VEHICLE ACCIDENT REPORT									
PWD Group	FY 2018 - (Cumulative)			FY 2017 - (Cumulative)			FY 2016 - (Cumulative)		
	Preventable	Non-Preventable	TOTALS	Preventable	Non-Preventable	TOTALS	Preventable	Non-Preventable	Totals
Subtotal	24	31	55	75	90	165	52	36	88
Distribution	2		2	12	19	31	17	8	25
Sewer Maintenance	6	7	13	12	18	30	5	8	13
Inlet Cleaning	3	8	11	9	9	18	8	3	11
Pumping	2	2	4	4	7	11	1	1	2
Delinquency & Restoration	4	6	10	7	11	18	3	7	10
Flow Control		3	3	10	9	19	3	4	7
NEWPCP		1	1	4	1	5	5	0	5
SEWPCP			0	2		2	2	1	3
SWWPCP	1		1	4		4	4	0	4
Baxter			0	2	1	3	0	0	0
Plumbing Repairs		1	1			0	0	0	0
Customer Service	1		1	4	2	6	1	1	2
Security			0			0	0	0	0
Metering	2	1	3	2	5	7	1	1	2
Queen Lane	1	1	2	1		1	0	0	0
Load Control			0			0	0	0	0
Collector Support	1		1			0	0	0	0
Operations Admin.			0	1	3	4	1	1	2
Belmont			0		1	1	0	0	0
Industrial Waste	1		1	1	4	5	1	1	2
Synagro/BRC			0			0	0	0	0
Conveyance HQ			0			0	0	0	0
Materials Management			0			0	0	0	0
Water Treatment HQ			0			0	0	0	0
Field Operations		1	1						
Planning & Engineering	3	6	9	4	7	11	5	3	8
BLS	1	2	3	1	2	3	1	1	2
Survey		1	1		2	2	2	1	3
Construction	1	3	4	1	2	3	2	1	3
Design	1		1	1		1	0	0	0
Planning & Research			0		1	1	0	0	0
Watersheds			0	1		1	0	0	0
IS&T		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	0	1	1	2	2	4	0	3	3
Public Affairs	0	0	0	0	1	1	0	0	0
PWD TOTALS	27	38	65	81	100	181	57	42	99

For Internal Discussion Purposes Only

Training & Safety

Unit	Service Level Measure	Unit of Measurement														YTD or Mo. Avg.*1	FY '17	FY '17	FY '17	FY '16	
				July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18		Current Month	YTD or Mo. Avg.	Year End Actual	Year End Actual	
Training	Training Participation	#	Actual	46											46						
			Goal													0					
	Total Hours	Hours	Actual	345												345					
			Goal														0				
Safety			Actual													0					
			Goal														0				
				Actual													0				
				Goal														0			
				Actual													0				
				Goal														0			
				Actual													0				
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				Actual													0				
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				Actual													0				
				Goal														0			
				Actual													0				
				Goal														0			



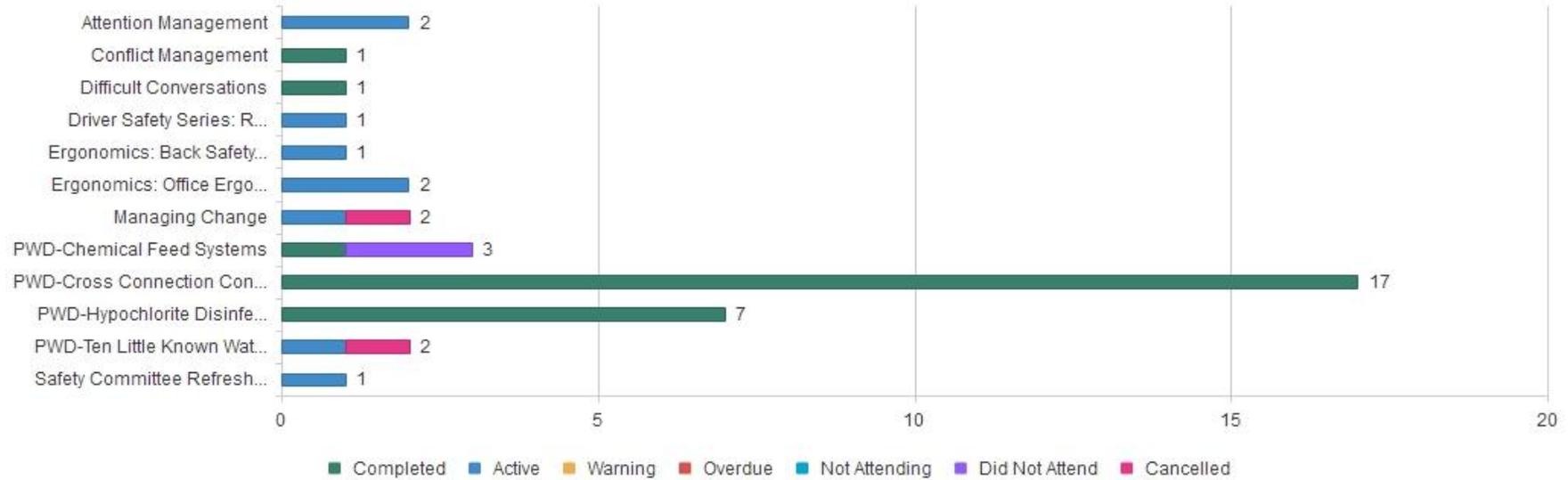
City of Philadelphia

Enrollment Report

13-Jul-2017 8:33 AM EDT

Enrollments by Course

Groups: PWD Water, Session Dates: Last Month (01-Jun-2017 to 30-Jun-2017)



	Completed	Active	Warning	Overdue	Not Attending	Did Not Attend	Cancelled
Attention Management	0	2	0	0	0	0	0
Conflict Management	1	0	0	0	0	0	0
Difficult Conversations	1	0	0	0	0	0	0
Driver Safety Series: Rul	0	1	0	0	0	0	0
Ergonomics: Back Safety	0	1	0	0	0	0	0
Ergonomics: Office Ergo	0	2	0	0	0	0	0
Managing Change	0	1	0	0	0	0	1
PWD-Chemical Feed Sys	1	0	0	0	0	2	0
PWD-Cross Connection (17	0	0	0	0	0	0
PWD-Hypochlorite Disinf	7	0	0	0	0	0	0
PWD-Ten Little Known W	0	1	0	0	0	0	1
Safety Committee Refres	0	1	0	0	0	0	0

Bureau of Laboratory Services

11/1/2017

Service Level Measure	Unit of Measurement	Jul-17	Aug	Sep	Oct	Nov	Dec	Jan-18	Feb	Mar	Apr	May	Jun	YTD.
ANALYSES														
NEWPCP LAB	NUMBER	4813	4967	4666										14446
SEWPCP LAB	NUMBER	3436	3452	3328										10216
SWWPCP LAB	NUMBER	6450	6467	6215										19132
BIOLOGY LAB	NUMBER	3670	4079	3695										11444
INORGANIC LAB	NUMBER	5069	5846	6033										16948
ORGANIC LAB	NUMBER	2760	2730	5020										10510
MEL PHYSICAL LAB	NUMBER	6100	5700	5400										17200
TOC GOAL	%	100%	100%	100%										100%
ACCURACY														
	%	82%	98%	94%										91%
SAMPLING														
DRINKING WATER	NUMBER	2435	2984	2506										7925
SANITARY RELEASE	NUMBER	48	108	184										340
WPCP NPDES	NUMBER	224	221	218										663
CENTRAL RECEIVING														
SAMPLES LOGGED	NUMBER	572	608	648										1828
TESTS ASSIGNED	NUMBER	4027	4138	7788										15953
DATA ENTERED	NUMBER	3253	3523	3236										10012
INSPECTIONS														
VENDOR SURVEILLANCE	NUMBER	7	6	8										21
BILLABLE SERVICES														
MEL / MAS GOAL	+	\$ 2,838	\$ 4,488	\$ 8,200										15526

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

Group Service Level Measure Unit Goal July '17 Aug. Sept. Oct. Nov. Dec. Jan. '18 Feb. March April May June Avg. Month Mo. Avg. Actual t

PWD Private Development Services																				
Stormwater Plan Review	Conceptual Review	New Projects Submitted	#	Act.	28	20	27										25	84	360	
		Reviews	#	Act.	64	46	46											48	158	718
		Approvals *2	#	Act.	13	16	10											7	34	156
		Average Review Time	Days	Act.	4.5	3.7	3.7											3.1	2.9	4.3
		Reviews Meeting 5 Day Goal	%	Goal	64.1%	87.0%	87.0%											91.7%	93.0%	71.3%
	Technical Review	Reviews	#	Act.	63	73	55											42	126	563
		Approvals *2	#	Act.	18	19	18											7	27	128
		Conditional Approvals	#	Act.	3	2	2											2	9	31
		Average Review Time	Days	Act.	11.9	9.1	8.2											7.4	7.1	7.7
		Reviews Meeting 15 Day Goal	%	Goal	68.3%	78.1%	87.3%											88.1%	92.1%	87.4%
	Record Drawing Review	Reviews	#	Act.	24	30	26													
		Approvals *2	#	Act.	16	21	9													
		Average Review Time	Days	Act.	25.3	53.4	0													
		Reviews Meeting 15 Day Goal	%	Goal	41.7%	20.0%	26.9%													
	Review Fees Received	Concept	\$	Act.	7,200.00	3,600.00	5,400.00											6,600.00	#####	#####
		PCSMP Admin *4	\$	Act.	7,800.00	2,400.00	3,000.00											3,600.00	9,600.00	#####
		PCSMP Hourly *4	\$	Act.	31,095.00	21,195.00	16,740.00											10,980.00	#####	#####
		Fee-in-lieu *5	\$	Act.	-	-	-											-	-	#####
	Managed Acres *4	Planned *1	Acres	Act.	8.0	7.6	7.1											1.3	14.5	68.2
		Target Planned *8	Acres	Est.	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75.00	75.0
Built		Acres	Act.	1.9	7.1	1.7											9.9	16.8	36.7	
Target Built *8		Acres	Est.	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75.00	75.0	
Development by Sewer Type	Combined	Acres	Act.	10.7	9.3	12.6											2.6		116.4	
	Separate	Acres	Act.	5.9	4.2	2.3											4.6	9.0	30.9	
	Non-Contributing *6	Acres	Act.	2.1	17.9	0.6											2.8	2.8	23.8	
Green Roofs	Planned	Sq. Ft	Act.	0													15,831	15,831	296,755	
	Built *9	Sq. Ft	Act.	13,994													96,841	96,841	216,450	
Acreage Watershed Plans Approved *9	Sq. Ft	Act.	18.7	31.4	14.7												10	36	171	
	Sq. Ft	Act.	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	240	240	
Resultant Watershed Flow Reduction	Mil. Gal	Act.	17.8	29.8	14.0												9.6	33.9	162.7	
	Yr.	Act.	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	228		
Stormwater Inspection	Site Inspections Conducted *10	#	Act.	273	375	341											120	363	2782	
	Site Visits Conducted *10	#	Act.	80	87	70											184	590	1447	
	Cursory Visual Inspection *7	#	Act.	163	122	134											48	111	1,230	
	Final Inspection Conducted	#	Act.	18	19	15											15	53	197	

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. Managed Acres: Managed Acres represents the area managed in the combined sewer area. This differs from Greened Acres which represents the volume of water managed in the combined sewer area. Managed Acres should only be used as an estimated indicator when cor
4. PCSMP - Post Construction Stormwater Management Plan
5. Fee-in-Lieu: Refers to Stormwater Management Fee in Lieu. For definition see PWD Regulations 308.2 (2/7/14).
6. Non Contributing: Sewer not owned by PWD.
7. 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
8. Target is an estimate that is developer driven.
9. GI: Green Infrastructure
10. Site Inspections refer to the inspection of stormwater management practices (SMPs) and Erosion and Sediment Control (E&S) features at an active construction site.
11. 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	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Jun 18	YTD or Mo. Avg.	FY'17 YTD or Mo. Avg.	FY'17 Year End Actual	FY'16 Year End Actual	
Strategic Planning																				
Linear Asset Management Program	Water & Sewer Sys. Project Initiated from Capital Renewal	Water	Blocks	#	28	51	46									125	26	272	237	
		Water	Length	miles	2.68	5.05	4.15										12	13.00	29.32	25.00
		Water	Est. Cost	\$	4,810,000.0	8,839,800.0	7,128,000.0										\$20,777,800	3,310,800.0	\$52,948,100	\$35,661,700
		Sewer	Combined Sewer	#	17.0	15.0	14.0										46	12.0	81	80
		Sewer	Separate Sewer	#	0.0	0.0	5.0										5	0.0	11	9
		Sewer	Length	miles	2.22	1.13	2.22										6	1.14	8.47	9.00
	Sewer	Est. Cost	\$	7,930,400.0	3,474,000.0	6,902,000.0										\$18,306,400	3,028,200.0	\$31,498,500	\$22,260,700	
	Base Plan Review Report	Water	Blocks	#	0.0	31.0	13.0										44	13.0	189	193
		Water	Length	miles	0.00	2.94	1.21										4	1.26	19.34	18.00
		Water	Combined Sewer Blocks	#	0.0	16.0	8.0										24	6.0	84	74
		Sewer	Separate Sewer Blocks	#	0.0	0.0	0.0										-	0.0	0	0
		Sewer	Length	miles	0.00	1.34	0.70										2	0.55	7.79	7.00
		Sewer	Requests/ Blocks	#	4.0	8.0	10.0										22	9.0	108	63
	Sewer Exam Requests	Requests Completed/Closed	#	1.0	0.0	0.0											1	2.0	33	6
		Requests in Length	miles	1.35	0.90	1.30											4	1.25	12.32	6
		Inspected	miles	0.17	0.12	0.00											0	0.25	4.44	1
		Length Reviewed	miles	TBD	TBD	3.95											4	0.00	0	31
		Drainage Area	acres	TBD	TBD	95.63											96	0.00	0	1
		Over Capacity	Length	miles	TBD	TBD	0.69										1	0.00	0	30
	Small Sewer H&H Analysis	Capacity	% of TTI	%	TBD	TBD	17.00%										0	0.00%	0	1
		Reviews/ month meeting	3 mile Goal	%	TBD	TBD	132.00%										1	0.00%	0	5
		Project Notification Forms (PNF)	Released to CPG	*1	#	1.00	5.00	0.00									6	0.00	10	1
		Alternatives Analysis	Reviewed / Returned	*2	#	1	7	0									8	0	1	
		Approved by CPG	*3	#	1	6	0										7	0	11	
	Long Term Planning Initiative	*4	#	0	0	0										-	0	0		
	Planning Initiated	*5	#	0	1	0										1	0	4		
	Planning Complete	*6	#	0	0	0										-	0	0		

WATERSHED PROTECTION

		Office of Watersheds														Year	FY'17	FY'17	FY'17	FY'16
Service Level Measure		July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18	to Date	Current	YTD or	Year End	Year End		
		-																		
PWD Stormwater Billing	Stormwater Retrofit Projects	Received	#	Act.	3	3	1								7	1	2	16	14	
		Approved	#	Act.	2	3	2								7	0	4	15	22	
	Stormwater Credits Applications	Received	#	Act.	11	23	8								42	14	54	365	240	
		Approved	#	Act.	21	12	18								51	27	73	361	237	
	Stormwater Appeals Applications	Received	#	Act.	23	36	10								69	23	79	297	403	
		Approved	#	Act.	11	43	11								65	23	91	277	334	
	Customer Assistance Program Applications	Received	#	Act.	14	10	4								28	5	35	47	62	
		Approved	#	Act.	13	6	4								23	4	27	32	45	
	Customer Assistance Program Adjust	\$	Act.	\$	\$191,625	\$175,167	\$171,647								\$538,439	\$210,228	\$680,100	\$ 2,531,365	#####	
	SMIP/GARP Projects Awarded	#	\$	\$	0	0	0								0.00			35	11	
Water Supply Protection:														0.00			0	0		
Source Water	Early Warning Events Reports:													0.00			-	12		
Source Water		#	Act.														16			

NDR* No Data Reported

CONSTRUCTION & SURVEY

Function	Service Level Measures	Unit of Measure	Goal	PLANNING & ENGINEERING DIVISION												YTD or Mo. Avg.	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual		
				July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18							
	Completed Contracts	Last 12 mo. ending	≤	1.05	1.01	1.00	1.00										1.00	1.04	1.05	1.04	1.05	
	Actual Contract \$/Bid Contract \$																					
	Actual Duration/Spec. Duration	Last 12 mo. ending	≤	1.5	1.19	1.21	1.21											1.20	0.91	0.89	0.97	0.89
	Calendar days to close-out *1	Last 12 mo. ending	≤	260	531	551	562											548.00	467	483	500	503
	Current Contracts																					
Calendar days to process pmt.	Avg.		7.0	12.05	10.28	10.25											10.86	9.56	10.32	11.39	10.90	
Work completed	\$			\$14,899,555	\$17,362,682	\$10,761,297											\$43,023,534	\$13,960,350	\$15,205,096	\$167,815,873	\$104,986,758	
	Misc. Survey Drafting Projects																					
	New Assignments	#		8	7	8											7.67	7	7.67	6.67	93	
	Completed Assignments	#		7	8	8											7.67	8	8	6.67	93	
	Backlog	#		2	1	1											1.33	1	1	1	2	
	Return Plans (water mains & sewers)																					
	New Assignments (projects/ sheets)	#/#		8/54	1/5	2/11													6/34			37/283
	Completed Assignments (projects/ sheets)	#/#		5/30	2/31	2/22													5/71			49/457
Backlog (projects/sheets)	#/#	60/225	39/508	41/482	41/471													47/589			49/646	
Drafting Staff Level	#		7	7	7																6	
Survey One Call	Red Tickets Received	#	N/A	762	788	755											2305.00	763	779.33	9,520	9,205	
Marking	Red Tickets Marked	%	100%	100%	100%	100%											100.00%	100%	100%	100%	100%	
Erosion and Sedimentation	Scheduled			0													0.00	0	0	0	92	
	Complaints			0													0.00	0	0	0	14	
	Total			0													0.00	0	0	0	106	
	Citations			0													0.00	0	0	0	15	
	Site visits			0													0.00	0	0	0	12	

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

DESIGN BRANCH																				
	Service Level Measure	Budget/Goal	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% of Goal		FY '17	FY '17	FY '17	FY '16
Function			17	17	17	17	17	17	18	18	18	18	18	18	YTD or		Current	YTD or	Year End	Year End
															Mo. Avg.	Average	Month	Mo. Avg.	Actual	Actual
	Reconstruction of Conveyance System	\$33,600,000	\$4,557,648	\$1,488,828	\$0										\$6,046,476	\$2,015,492	\$1,007,513	\$3,187,940	\$43,362,017	\$33,063,792
	Reconstruction of Collectors System	\$34,200,000	\$4,600,476	\$1,120,093	\$0										\$5,720,569	\$1,906,856	\$2,901,800	\$6,942,955	\$27,425,629	\$22,365,015
	Storm Flood Relief	\$68,200,000													\$0		\$0	\$24,039,356	\$0	\$0
	Improvements to Treatment Plants	\$60,000,000	\$0	\$437,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,000	\$105,182	\$0	\$0	\$82,480,809	\$124,600,902
																				0.00%
	CAPITAL TOTALS	\$196,000,000	\$9,158,124	\$3,045,921	\$720,000	\$0	\$12,924,045	\$1,174,913	\$3,909,313	\$34,170,251	\$153,268,455	\$180,029,709								
	Non-Capital Projects																			\$465,580
	Green Infrastructure Capital Contracts																			\$121,000
	Support To Other																			\$0
	Water Operations	Hours/Year	3,000	67.0	236.0	253.5									556.5	208.00	182.0	471.5	1,188.5	2,113.5
	Units/Agencies		3,600	256.0	286.5	111.5									654.0	218.00	151.0	989.0	2551.50	4883.00
	(person-hours)		8,400	786.5	721	530.5									2,038.0	679.33	797.5	1988.5	8322.50	8035.50
*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.																				

V. Hovseplian

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
64065	Rehabilitation of Baxter Emergency Intake Building Structure/Equipment	2018	0	0	0	1/2/2018	\$ 2,761,000	DUR 540, needed additional design work
64100	Torresdale FWPS Storage Building- HVAC	2018	0	0	0	1/13/2018	\$ 117,700	Dur 185
64101	Torresdale FWPS Storage Building - (P)	2018	0	0	0	1/13/2018	\$ 6,800	Dur 185
64048	New Storage Building (GC) at Torresdale FWPS	2018	0	0	0	1/13/2018	\$ 716,400	Dur 365
64049	New Storage Building (Elec) at Torresdale FWPS	2018	0	0	0	1/13/2018	\$ 101,000	Dur 185
40613	Cobbs Creek Interceptor Lining Phase 3	2018	0.00	2.53	0	1/15/2018	\$ 4,039,500	Dur 300, rebid,
40774	Water / Sewer 31st, Cecil B Moore, Clifford, Patton	2018	0.38	0.25	0	1/15/2018	\$ 1,777,000	Dur 227
Section A Total			0.38	2.78	0.00		\$ 9,519,400	

(B) Projects in Procurement Awaiting Bid Date

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Proj. Bid Date	Eng. Est.	Comments
50040	Green Infrastructure in 12th st, 13th St.	2018	0	0	2.36	12/1/2017	\$ 1,164,782	Dur 360, rebid
40863	Water, Sewer, and Green in Arlington St., 17th St	2018	0.85	0.62	1.41	11/21/2017	\$ 2,767,482	Dur 530
40829	Water, Sewer, and Green in Leithgow from George to Cambridge	2018	0.43	0.44	0.52	11/21/2017	\$ 2,501,082	Dur 390
20489	Water and Green in Cedar Ave. from 54th to 53rd	2018	0.85	0.00	1.17	11/21/2017	\$ 1,862,136	Dur 250
41011	Water and Sewer in Gross St from Race to Vine, Summer St from 64th to Gross	2018	0.29	0.31	0	11/21/2017	\$ 1,629,171	Dur 200
20490	Water and Green in Elkkhart, Helen	2018	0.82	0.00	1.6	11/21/2017	\$ 1,182,766	Dur 220
20473	Water in South St from 22nd to 25th, 20th from Christian to Carpenter	2018	0.38	0.00	0	11/21/2017	\$ 725,762	Dur 140
Section B Total			3.62	1.37	7.06		\$ 11,833,181	

(C) Projects to be bid w/ Bid Date

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	Bid Date	Eng. Est.	Comments
62114	MCC Replacement of Influent Valve Wiring @ Belmont	2018	0	0	0	12/5/2017	\$ 1,857,000	Dur 300,
71115	Replace Roof on Digester Tanks - NEWPCP	2018	0	0	0	12/5/2017	\$ 2,121,500	Dur 540
71117	NE Roof Digester Tanks- Electrical	2018	0	0	0	12/5/2017	\$ 769,100	Dur 540
73058	Digester Roof Replacement (General) at SWWPCP	2018	0	0	0	12/5/2017	\$ 3,359,700	Dur 365
73088	Digester Roof Replacement (Elec) at SWWPCP	2018	0	0	0	12/5/2017	\$ 475,000	Dur 365
50104	Green Infrastructure in Stenton Park, Clarissa, Windrim	2018	0	0	11.75	11/28/2017	\$ 2,195,386	Dur 540
50103	Green Infrastructure @ Malvern Ave, Algon Ave, Unruh Ave	2018	0	0	0.35	11/28/2017	\$ 333,680	Dur 110
Section C Total			0	0	12.1		\$ 11,111,365	

(D) Projects Bid in Reporting Month

October												
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 B	Comments
40854	Water & Sewer Bellevue / Bouvier / Willard / Madison	2018	0.66	0.67	0	10/26/2017	\$ 3,626,636	CARUSONE CONSTRUCTION, INC.	\$ 3,910,068	\$ 4,105,575	8%	Dur 545
40835	Water & Sewer Cross / Wilder / 9th / 10th	2018	0.53	0.54	0	10/26/2017	\$ 3,410,737	NELLO CONSTRUCTION CO INC	\$ 4,065,830	\$ 4,269,125	19%	Dur 335
20500	Water Alicia / Marchman / Ferndale	2018	2.26	0	0	10/26/2017	\$ 3,313,835	SERAVALLI CONST CO INC	\$ 3,065,560	\$ 3,218,840	-7%	Dur 570
40824	Water, Sewer and Green 52nd / 53rd / Gainor	2018	0.75	0.61	1.36	10/26/2017	\$ 3,259,024	PETROGOLO CONTRACTORS INC	\$ 3,830,000	\$ 4,021,500	18%	Dur 485
20524	Water Rhawn & Roos. Blvd	2018	1.30	0	0	10/26/2017	\$ 1,747,985	PIO CONSTRUCTION CO.	\$ 1,113,580	\$ 1,169,260	-36%	Dur 315
20467	Water Point Breeze / 26th	2018	0.40	0	0	10/26/2017	\$ 622,648	SERAVALLI CONST CO INC	\$ 575,500	\$ 633,050	-8%	Dur 110
63092	Backwash Tank Surface Improvements @ Queen Land WTP	2018	0.00	0.00	0.00	10/17/2017	\$ 437,000	ALLIED PAINTING, INC	\$ 884,500	\$ 972,950	102.40%	Dur 635
Section D Total			5.90	1.82	1.36		\$ 16,417,864		\$ 17,445,038	\$ 18,390,300	6%	

(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 B	Comments
20444	Water / Small amount Sewer Corinthian / Fairmount	2018	0.60	0.02	2.54	8/3/2017	\$ 1,686,615	PETROGOLO CONTRACTORS INC	\$ 2,083,865	\$ 2,188,060	24%	Dur 250, green \$636050.89
40799	Water, Sewer, & Green Cleveland St	2018	0.50	0.59	1.18	8/3/2017	\$ 2,682,569	CARUSONE CONSTRUCTION, INC.	\$ 3,016,459	\$ 3,167,285	12%	Dur 320
40755	Water, Sewer, & Green Ellsworth / Federal / Wharton	2018	0.71	0.20	0.47	8/3/2017	\$ 3,016,088	PETROGOLO CONTRACTORS INC	\$ 4,000,000	\$ 4,200,000	33%	Dur 150, Green\$ 134929
50084	Green Infrastructure @ Carmella, Moss, Diltman	2018	0	0	10.06	9/7/2017	\$ 1,458,243	BRIGHTLINE	\$ 1,480,870	\$ 1,554,915	2%	DUR 275
50030	Green Infrastructure @ Sedgley Ave, Cumberland St, Atlantic St.	2018	0	0	5.11	9/7/2017	\$ 1,384,635	J.P.C GROUP, INC	\$ 1,428,730	\$ 1,500,170	3%	Dur 250
50079	Green Stormwater Infrastructure @ Guerin Rec Cen.	2018	0	0	4.24	9/7/2017	\$ 775,074	BRIGHTLINE	\$ 1,019,044	\$ 1,070,000	31%	Dur 190
73066	Rehabilitation of Dissolved Air Flotation Tanks @ SWWPCP	2018	0	0	0	8/15/2017	\$ 15,786,580	CARUSONE CONSTRUCTION, INC.	\$ 20,771,419	\$ 21,809,990	32%	Dur 920
40819	Water, Sewer, & Green Iseminger St, Pierce st, Camac St	2018	0.44	0.76	1.54	8/3/2017	\$ 4,424,808	NELLO CONSTRUCTION CO INC	\$ 4,119,825	\$ 4,325,820	-7%	Dur 315
40816	Water, Sewer, & Green Weikel St, Gaul St	2018	0.27	1.12	2.57	8/8/2017	\$ 3,758,907	PIO CONSTRUCTION CO.	\$ 3,982,405	\$ 4,181,530	6%	Dur 395
71095	Paint Aeration Tanks Process Air Headers at NEWPCP	2018	0	0	0	8/1/2017	\$ 180,000	ALLIED PAINTING, INC	\$ 550,000	\$ 605,000	206%	DUR 180
60007	Security Fencing, Controls & Improvements - Multi Facility (Elec)	2018	0	0	0	9/19/2017	\$ 4,630,423	SERAVALLI CONST CO INC	\$ 6,400,000	\$ 6,720,000	38%	Dur 728
60008	Security Fencing, Controls & Improvements - Multi Facility (GC)	2018	0	0	0	9/19/2017	\$ 10,929,899	E J ELECTRIC	\$ 11,879,000	\$ 12,472,950	9%	Dur 728
Section E Total			2.53	2.68	27.71		\$ 50,713,840		\$ 60,731,617	\$ 63,795,720	20%	
Total Waiting Notice to Proceed (D)+(E)			8.43	4.50	29.07		\$ 67,131,704		\$ 78,176,655	\$ 82,186,020	16%	

(F) Projects Issued Notice to Proceed in Fiscal 2017

Work No.	Description	FY Funded	Miles Water	Mile Sewer	Green Acre	11/1/2017	NTP Date	Eng. Est.	Contractor	Low Bid Amt.	L.O.C.	% E vs Bl	Comments
63064	Masonry Repairs of SW Façade of Filter Bldg	2018	0	0	0	0	10/24/2017	\$ 942,000	A P CONSTRUCTION INC	\$ 1,135,000	\$ 1,191,750	20%	
63053	Replacement of Low Voltage Dist. Equip in Filter Bldg, QL WTP	2018	0	0	0	0	10/24/2017	\$ 1,000,000	PHILIPS BROTHERS	\$ 1,059,999	\$ 1,113,000	6%	Dur 270
61116	Rehabilitation of Intake Gates, Valves and Rotating Screens @ Baxter WTP	2018	0	0	0	0	10/24/2017	\$ 9,346,300	QUAD CONSTRUCTION COMPANY	\$ 6,096,000	\$ 6,400,800	-35%	
64095	East Park Reservoir Tank Three (PLA) @ 33rd and Diamond St.	2018	0	0	0	0	10/23/2017	\$ 32,800,000	DANIEL J KEATING	\$ 29,950,000	\$ 31,447,500	-9%	DUR 540
72075	Replacement of Final Tanks Flights and Chairs and Repair of Concrete	2018	0	0	0	0	10/23/2017	\$ 9,867,400	SERAVALLI CONST CO INC	\$ 15,615,346	\$ 16,396,100	58%	
28458	Clouston St. Flinn St.	2018	1.32	0.00	1.39	0	10/16/2017	\$ 3,568,589	SERAVALLI CONST CO INC	\$ 3,737,000	\$ 3,923,850	5%	Dur 380
62070	Polcmt & Auto. - Blowdown Vhs at FLOC/SED - Elec- Belmont WTP	2017	0	0	0	0	8/21/2017	\$ 200,000	CARR & DUFF INC	\$ 374,000	\$ 411,400	87%	Dur 460
62065	Polcmt & Auto. - Blowdown Vhs at FLOC/SED - Mech - Belmont WTP	2018	0	0	0	0	9/24/2017	\$ 300,000	Eastern Environmental Contractors, Inc.	\$ 209,200	\$ 230,120	-30%	
62124	Mixing Improvements Belmont Sodium Hypo Tanks	2017	0	0	0	0	9/21/2017	\$ 485,000	Eastern Environmental Contractors, Inc.	\$ 568,800	\$ 625,680	17%	Dur 270
40865	Water, Sewer Lining, Green for Crowsen / Stokes / Woodlawn	2018	0.47	0.48	0	0	9/12/2017	\$ 1,889,261	PIO CONSTRUCTION CO.	\$ 1,943,945	\$ 2,041,145	3%	Dur 245
20377	Water/Apsley / Greene / Manheim / Newhall / Barkley	2017	0.84	0.00	0.00	0	9/6/2017	\$ 1,558,000	PETRONGOLO CONTRACTORS INC	\$ 1,482,880	\$ 1,567,025	-5%	Dur 275
40790	Green Stormwater in Norwood Ave and East Sunset Ave	2017	0	0.04	4.99	0	8/30/2017	\$ 395,418	TONY DE PAUL & SON	\$ 404,830	\$ 445,315	2%	
73075	Rehabilitation of Sludge Gas Systems and PTB Freight Elevator @ SW WPCP	2017	0	0	0	0	8/29/2017	\$ 1,650,000	CARUSONE CONSTRUCTION, INC.	\$ 3,032,710	\$ 3,184,345	83.80%	Dur 420
40821	Water, Sewer, & Green 9th / Millin / Pierce	2017	0.47	0.30	0.88	0	8/21/2017	\$ 2,985,000	TONY DEPAUL	\$ 3,386,797	\$ 3,556,140	13%	Dur 350
71110	Repair and Replace Piles for Pier 217N	2017	0	0	0	0	8/17/2017	\$ 1,500,000	QUAD CONSTRUCTION COMPANY	\$ 2,294,000	\$ 2,408,700	52.93%	Dur 365
40827	Water, Sewer, & Green Mole / Bancroft Sts	2017	0.49	0.40	1.19	0	8/16/2017	\$ 3,689,650	NELLO CONSTRUCTION CO INC	\$ 3,837,050	\$ 4,028,905	4%	Dur 315
75060	Dewatering Yard Bin Replacement @ Sewer Maintenance Facility	2017	0	0	0	0	8/15/2017	\$ 576,000	CARUSONE CONSTRUCTION, INC.	\$ 645,103	\$ 709,615	12.00%	Dur 150
20527	Market Street Corrosion Control Installation Project	2016	0	0	0	0	6/8/2017	\$ 71,000	SERAVALLI CONST CO INC	\$ 179,000	\$ 196,900	152%	
50097	Construction of Green Stormwater Infrastructure in Palmer Cemetery	2017	0	0	5.82	0	5/25/2017	\$ 1,132,202	Miniscalco Construction LLC	\$ 1,194,310	\$ 1,254,030	5.49%	
71104	Upgraded Ballou Street Entrance at Northeast WPCP, 3899 Richmond St.	2017	0	0	0	0	5/23/2017	\$ 2,175,000	CARUSONE CONSTRUCTION, INC.	\$ 2,488,843	\$ 2,613,285	14.43%	
63090	New Ferric Chloride Storage Tanks @ Queen Lane WTP	2017	0	0	0	0	5/23/2017	\$ 2,980,000	QUAD CONSTRUCTION COMPANY	\$ 3,454,700	\$ 3,627,435	15.93%	
50185	34th St & Grays Ferry Ave Streetscape	2017	0	0	0	0	5/21/2017	\$ 85,428	PIPC streetscape project with green	\$ 124,883	\$ 124,883	46%	
50111	Green Stormwater 65th - Ogontz to 18th, 18th-Chelten to 65th, Chelten-Ogontz to 51st	2017	0	0	3.02	0	5/18/2017	\$ 856,030	MINISCALCO	\$ 941,372	\$ 1,038,510	19%	Dur ?
40912	Reconstruction of Sewers in Tolbut St.	2017	0	0	1.10	0	4/25/2017	\$ 3,735,390	PETRONGOLO CONTRACTORS INC	\$ 4,016,220	\$ 4,217,035	7.52%	Dur 600
64091	Pressure Reducing Valve - Torredale Low Service	2017	0	0	0	0	3/16/2017	\$ 1,435,625	J P C GROUP, INC	\$ 1,907,165	\$ 2,002,520	33%	Dur 270
62106	Ferric Chloride System @ Belmont GC	2017	0	0	0	0	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	0	0	0	3/7/2017	\$ 110,000	FIVE STAR INC	\$ 159,900	\$ 174,900	45%	Dur 365
62141	Ferric Chloride System @ Belmont HVAC	2017	0	0	0	0	3/7/2017	\$ 80,000	FIVE STAR INC	\$ 87,250	\$ 95,975	9%	Dur 365
62142	Ferric Chloride System @ Belmont Elec	2017	0	0	0	0	3/7/2017	\$ 1,030,000	RIGGS DISTLER & CO.	\$ 998,860	\$ 1,098,746	-3%	Dur 365
20448	Relay Water Shawmont Eva to Ridge, Eva Summit to Dearnley	2017	1.97	0	0	0	2/28/2017	\$ 4,819,810	J P C GROUP, INC	\$ 5,333,020	\$ 5,599,670	11%	Dur 660
50055	Green infrastructure in Filbert - 36th to Warren, Woodland - Woodland Terr to University	2017	0	0	8.71	0	2/23/2017	\$ 2,012,979	BRIGHTLINE CONSTRUCTION, INC.	\$ 2,156,473	\$ 2,264,300	7%	Dur 350
73073	Replace Sludge Return Line at Aeration Tanks at SWWPCP	2017	0	0	0	0	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	0	0	0	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	0	0	0	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	1.23	0	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	0	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	0	0	0	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	0	2/13/2017	\$ 3,627,892	SERAVALLI CONST CO INC	\$ 5,055,055	\$ 5,307,810	39%	Dur 350
62118	Drudge Schuykill River at Belmont Intake	2017	0	0	0	0	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	0	0	0	1/27/2017	\$ 25,445,000	J P C GROUP, INC	\$ 48,510,000	\$ 50,935,000	9%	Dur 912
61107	Electrical Construction for the Clearwell Basin Replacement @ Baxter	2017	0	0	0	0	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	0	0	0	1/27/2017	\$ 46,740,000	DANIEL J KEATING	\$ 44,444,000	\$ 46,662,000	-5%	Dur 912
40817	Water, Sewer, & Green C/F/Mayfield/Rosehill/Harville	2017	0.48	0.44	1.82	0	1/19/2017	\$ 2,610,000	PIO CONSTRUCTION CO	\$ 2,873,620	\$ 2,907,300	2%	Dur 370
40818	Ludon / Carlisle	2017	0.12	0.17	0.60	0	1/19/2017	\$ 912,000	CARUSONE CONSTRUCTION, INC.	\$ 1,018,643	\$ 1,069,575	12%	Dur 120
20445	20th / York	2017	0.91	0	0	0	1/19/2017	\$ 1,577,000	PETRONGOLO CONTRACTORS INC	\$ 1,669,000	\$ 1,762,450	6%	Dur 250
73071	Installation of New Effluent Pump #6 at SWWPCP	2017	0	0	0	0	1/17/2017	\$ 1,050,000	QUAD CONSTRUCTION	\$ 974,790	\$ 1,072,270	-7%	Dur 490
71067	Replacement of 480V Outdoor Switchgear on Set 2 FST - NEWPCP	2017	0	0	0	0	1/17/2017	\$ 1,000,000	PHILIPS BROTHERS	\$ 939,999	\$ 1,034,000	-6%	Dur 360
61095	Installation of Valves and Replacement of Backwash Valves @ Baxter	2017	0	0	0	0	1/17/2017	\$ 3,820,000	QUAD CONSTRUCTION	\$ 5,106,000	\$ 5,361,300	34%	Dur 660
61121	Parking Expansion Project at Baxter WTP	2017	0	0	0	0	1/11/2017	\$ 195,000	BRIGHTLINE CONSTRUCTION	\$ 243,651	\$ 268,000	25%	Dur 180
20441	Water main Lining in Wissahickon Avenue	2017	0	0	0	0	1/5/2017	\$ 437,415	MINISCALCO	\$ 459,220	\$ 505,145	5%	Dur 60
40813	Annual Service Contract for Trenchless Sewer Rehabilitation	2017	0	4.96	0.00	0	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	0	0	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	0	0	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	0	4.44	0	12/13/2016	\$ 1,185,360	CARUSONE CONSTRUCTION, INC.	\$ 1,191,880	\$ 1,251,475	1%	Dur 168
50053	Logan Sch./Wayne/Windrim/Richmond Lib./Stokely/Vacant Lot/Skev. Pk./Westmoreland	2017	0.03	0	5.97	0	12/13/2016	\$ 1,593,736	TONY DEPAUL	\$ 1,904,775	\$ 2,000,015	20%	Dur 285
40762	48th / 49th / 50th / Greenway rd.	2017	0.73	0.19	0	0	11/29/2016	\$ 2,205,677	CARUSONE CONSTRUCTION, INC.	\$ 2,991,211	\$ 3,140,775	36%	Dur 335
20465	Ashdale/Robar/Rubicon/Willets	2017	0.84	0.00	0	0	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	0.46	0.40	0	0	11/29/2016	\$ 1,364,621	NELLO CONSTRUCTION CO INC	\$ 2,469,825	\$ 2,593,320	81%	DUR 290
40943	American Street (Streets Dept reconstruction)	2017	0	0	0	0	11/3/2016	\$ 119,335	PETRONGOLO CONTRACTORS INC	\$ 222,890	\$ 222,880	87%	Dur 260
41007	Lansdowne, Redfield, Sewer Emergency	2017	0	0.05	0	0	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	0	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	0	0	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	0	10/24/2016	\$ 4,001,000	NELLO CONSTRUCTION CO INC	\$ 3,922,235	\$ 4,118,350	-2%	Dur 360
50052	Green in Lower Ave to Washington, Mohican, Sprague	2016	0	0	9.03	0	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	0	1.14	0	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	13.50	0	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	0	0	10/4/2016	\$ 2,109,907	PIO CONSTRUCTION CO.	\$ 1,835,930	\$ 2,032,730	-8%	DUR 450
70017	New Sewer Maintenance Yard - Gen	2016	0	0	0	0	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	0	0	0	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	0	0	0	9/21/2016	\$ 650,000	DOLAN	\$ 808,000	\$ 668,800	-6%	Dur 730
70020	New Sewer Maintenance Yard - HVAC	2016	0	0	0	0	9/21/2016	\$ 1,370,000	EDWARD MELONEY	\$ 1,068,000	\$ 1,121,400	-22%	Dur 730
50086	East Fairmount Park - Kelly Drive	2016	0	0	1.38	0	9/6/2016	\$ 41,765	J P C GROUP, INC	\$ 41,765	\$ 41,765	0%	Dur ?, partner project
40713	Water, Sewer, & Green												

PHILADELPHIA WATER DEPARTMENT

CITYWORKS REPORT

510 - Distribution Work Summary

For Fiscal Year 2018

Service Level Measure	Unit of Measure	Goal	Jul - 2017	Aug - 2017	Sep - 2017	Oct - 2017	Nov - 2017	Dec - 2017	Jan - 2018	Feb - 2018	Mar - 2018	Apr - 2018	May - 2018	Jun - 2018	YTD	
BREAKS REPAIRED	NUMBER OF JOBS	ACTUAL	52	24	29	-	-	-	-	-	-	-	-	-	105	
		ESTIMATE	55	45	35	45	60	120	175	120	65	45	45	40	850	
	AVG HRS ACTUAL	8	7.0	5.7	6.0	-	-	-	-	-	-	-	-	-	6.2	
D-ORDERS	NUMBER OF JOBS RECEIVED	ACTUAL	95	76	57	-	-	-	-	-	-	-	-	-	228	
	NUMBER OF JOBS COMPLETED	ACTUAL	28	26	27	-	-	-	-	-	-	-	-	-	81	
	AVG HRS ACTUAL	4	4.2	3.9	4.1	-	-	-	-	-	-	-	-	-	4.1	
	END OF MONTH BACKLOG	ACTUAL	1,105	1,165	1,192	-	-	-	-	-	-	-	-	-	-	
VALVES	NUMBER OF JOBS	>12	1	11	5	-	-	-	-	-	-	-	-	-	17	
CONNECTIONS	NUMBER OF JOBS	>10	7	4	11	-	-	-	-	-	-	-	-	-	22	
MILES OF PIPELINE SURVEYED FOR LEAKS	MILES	GOAL	100	100	115	115	100	90	75	65	75	100	100	75	1,110	
		ACTUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	99.48%	99.47%	99.49%	- %	- %	- %	- %	- %	- %	- %	- %	- %	- %	99.48%
	% (AS VERIFIED BY CREWS)	ACTUAL	99.48%	99.48%	99.49%	- %	- %	- %	- %	- %	- %	- %	- %	- %	- %	99.48%
HYDRANT REPAIRED	NUMBER	GOAL	500	500	500	450	400	350	350	350	400	450	500	500	5,250	
		ACTUAL	320	267	190	-	-	-	-	-	-	-	-	-	777	
CCLS INSTALLED	EACH	GOAL	40	40	40	40	15	15	10	15	15	40	40	40	350	
		ACTUAL	20	21	12	-	-	-	-	-	-	-	-	-	53	
HYDRANT PAINTED	NUMBER	GOAL	275	275	200	230	230	100	100	100	275	275	275	275	2,610	
		ACTUAL	427	429	354	-	-	-	-	-	-	-	-	-	1,210	

PHILADELPHIA WATER DEPARTMENT

CITYWORKS REPORT

101 - Inlet Cleaning Work Summary

Monthly Manager's Report

For Fiscal Year 2018

Description	Jul - 2017	Aug - 2017	Sep - 2017	Oct - 2017	Nov - 2017	Dec - 2017	Jan - 2018	Feb - 2018	Mar - 2018	Apr - 2018	May - 2018	Jun - 2018	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	8,791	10,099	8,615										27,505
Percentage of SLG	94.7	108.7	92.8										
Service Level Goal (unique)*	5,969	5,967	5,962	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,601
Inlets Cleaned (unique)*	8,684	9,615	7,982										26,281
Percentage of Annual SLG*	12.1	25.6	36.7										
Inlet Grates Cleaned	240	402	414										1,056
Tons of Debris Removed	530	589	546										1,666
Pounds Removed Per Inlet	121	117	127	0	0	0	0	0	0	0	0	0	121
Inlet Cover Locks Installed	242	240	49										531
INLET INSPECTIONS													
Service Level Goal	5,962	5,962	5,962	5,962	5,962	5,962	5,962	5,962	5,962	5,962	5,962	5,962	71,544
Inlet Inspected	10,893	12,355	10,516										33,764
Percentage of SLG	182.5	207.1	176.4										
Inlets Inspected (unique)*	10,208	10,914	8,860										29,982
Percentage of Annual SLG*	14.3	29.5	41.9										
PHILLY STAT													
Service Level Goal	5,969	5,967	5,962	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,601
Inlets Cleaned	8,791	10,099	8,615										27,505
Percentage of SLG	147.3	169.3	144.5										
Inlets Cleaned, Time to Response Days, Storm Event (Goal, Less than 1)	1	2	1										1
Inlets Cleaned, Time to Response Days, Clog (Goal, Less than 3)	1	1	1										1
Service Requests Received	371	394	313										1,078
Avg Requested Response Time, Days	1.1	1.3	1.1										1.2

Note: * Not in Monthly Manager's Report

PHILADELPHIA WATER DEPARTMENT
CITYWORKS REPORT

202 - Sewer Maintenance Monthly Manager's Report

For Fiscal Year 2018

Service Level Measure	Jul - 2017	Aug - 2017	Sep - 2017	Oct - 2017	Nov - 2017	Dec - 2017	Jan - 2018	Feb - 2018	Mar - 2018	Apr - 2018	May - 2018	Jun - 2018	YTD	2017 Current Month	2017 YTD/Mo. AVG	2017 Year End Actual	2016 Year End Actual
TOTAL INLETS RESET & RECONSTRUCTED	574	701	521	-	-	-	-	-	-	-	-	-	1,796	762	2,258	7,306	8,337
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	15	21	15	-	-	-	-	-	-	-	-	-	17	18	89	163	223
Service Level Goal	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10	<10				
INLET EXAMS	898	1,128	783	-	-	-	-	-	-	-	-	-	2,809	853	2,438	9,172	9,721
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	13	20	23	-	-	-	-	-	-	-	-	-	56	28	68	216	219
Service Level Goal	50	50	50	50	50	50	50	50	50	50	50	50	600				
SEWERS EXAMINED, SEWER/LATERAL CLEAN, RELIEVE CHOKED SEWER	428	433	326	-	-	-	-	-	-	-	-	-	1,187	456	1,442	5,048	5,933
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.
		Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	
Flow	% Main Pump Availability	100.0%	100.0%	100.0%										100.00%
	Dry Weather Discharges /100 Inspections	0.30	0.20	0.40										0.30
	TV Inspections in Miles	2.83	3.71	3.24										9.78
	Metering Chamber Meters Operational	94.0%	90.0%	86.0%										90.00%
Control	Metering Chamber Meters Operational	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%
	CSO/Flow Meters Operational	96.3%	97.1%	94.4%										95.93%
		90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90.00%

M. Hengstler

Cross Connection Repair																				
Service Level Measure	Unit	Regulatory or Internal Goals	COLLECTOR SUPPORT & PLUMBING REPAIR PROGRAM												YTD or Avg.	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual	
			July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr '18	May '18	Jun'18						
Blocks Screened	#	-----	9	4	28										41		25	98	181	
		20																	0	
Blocks w/ dry weather flow	#	-----	7	3	20										30		10	59	107	
		15																	0	
Customer Notifications	#	-----	315	254	394										963		717	3,341	3,675	
		300																	0	
Properties with dye tests completed	#	275	209	185	208										602		413	2,129	2,155	
		208.33																	0	
Cross Connections Identified	#	-----	5	3	5										13		8	41	41	
		Goal																	0.00	
C. Conn. % of Dye Tests	#	-----	2.39%	1.62%	2.40%	#VALUE!	#VALUE!	#####	#VALUE!	#####	#VALUE!	#####	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	1.94%	2.00%	1.90%
# Abated/ # Identified	%	----	40%	100%	40%										2		50%	13.0%	0.0%	
Cross Connections Abated	#	-----	2	3	2										7		6	34	33	
																			0	
Average # of days to abate	Days	<120	4.5	21.0	9.0										35		20.0	219	248	
Repair	Total \$	-----	\$12,520	\$44,367	\$23,703										80,590		\$52,799	\$327,145	\$286,743	
Costs	Avg \$/ repair	-----	\$6,260	\$14,789	\$11,852										32,901		\$52,799	\$151,138	\$8,689	

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.

Customer Field Services

OPERATIONS															Year to	% of	FY '17	FY '17	FY '17	FY '16
Function	Service Level Measure	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18	Date	Total	Current	Year	Year End	Year End	
Within Customer Service	Charity Applications	105	82	73										260	6.04%	16		2,168	386	
	Vacancy Applications	0	0	0										0	0.00%	0		7	0	
	P - Repair permits	0	2	1										3	0.07%	3		41	37	
	S - Ferrule Permits	257	394	337										988	22.97%	294		4,047	3,729	
	Cancelled permits	48	63	41										152	3.53%	52		696	618	
	Reinspections	180	181	129										490	11.39%	213		2,931	3,267	
	SATISFIED COMPLAINTS	724	580	549										1,853	43.07%	830		9,552	11,348	
	Non-Compliance	75	74	85										234	5.44%	86		1,460	1,380	
	Hold (Delayed Action)	41	24	29										94	2.19%	143		832	383	
	To Claims Adjuster	0	3	0										3	0.07%	0		7	11	
Special (Various)	<u>77</u>	<u>55</u>	<u>93</u>	-	-	-	-	-	-	-	-	-	-	225	5.23%	<u>86</u>	-	<u>981</u>	<u>668</u>	
TOTAL #	1,507	1,458	1,337	0	4,302	1,434	1,723	0	22,722	21,827										
C.S. Notice of Defect	Refer To Other PWD Unit	948	918	830										2,696	899	659		8,102	5,168	
	Referred To Other Dept.	179	102	108										389	130	46		1,307	626	
	Customer Service NOD	102	113	107										322	107	123		1,884	1,689	
	Private Water/Sew NOD	<u>0</u>	<u>28</u>	<u>0</u>	<u>28</u>	<u>2</u>	<u>0</u>		<u>274</u>	<u>384</u>										
	CSS Subtotal	102	141	107	0	350	110	123	0	2,158	2,073									
	Erroneous NOD	4	0	3	0	0	0	0	0	0	0	0	0	7	1	0	0	0	63	0
	Erroneous PW/Sew. NOD	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13</u>	<u>0</u>									
CSS Subtotal	4	0	4	0	8	1	0	0	76	0										
Other PWD	ESS NOD	56	58	48										162	54	44		998	695	
	Distribution NOD	28	53	25										106	35	5		483	521	
	Leak Det. NOD	4	8	2										14	5	0		114	90	
	Vacant B Pipe Crew NOD	<u>7</u>	<u>2</u>	<u>8</u>	-	-	-	-	-	-	-	-	-	<u>17</u>	<u>6</u>	<u>5</u>	-	<u>99</u>	<u>153</u>	
	Subtotal Dist. NOD	95	121	83	0	299	100	50	0	1,694	1,459									
NOD's Dist.	ESS Erroneous NOD	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	23	0
	Dist. Erroneous NOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0
	Leak D. Erroneous NOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0
	VBPC Error. NOD	<u>0</u>	<u>0</u>																	
	Subtotal Dist. Err. NOD	0	0	1	0	1	0	0	0	0	29	0								
NOD's Flow Control	Sewer Maint. NOD	70	82	53										205	68	33		819	1,312	
	Camera Crew NOD	<u>17</u>	<u>6</u>	<u>7</u>	-	-	-	-	-	-	-	-	-	<u>30</u>	<u>10</u>	<u>0</u>	-	<u>68</u>	<u>123</u>	
	Subttl. Flow Control NOD	87	88	60	0	0	0	0	0	0	0	0	0	235	78	75	0	887	1,435	
	Sewer Maint. Err. NOD	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	
	Camera Crew Err. NOD	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	
Subttl. Flow Cntrl Err NOD	<u>2</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>									
Shut-Off Crew	Shut-Off Crew NOD	<u>17</u>	<u>27</u>	<u>11</u>	<u>0</u>	55	5	0	0	319	503									
	Shut-Off Crew Err. NOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Subttl All Non-CS NOD's	199	236	154	#VALUE!	215	#VALUE!	2,900	3,397											
	Sub All Non-CS Err NOD	2	0	2	0	0	0	0	0	0	0	0	0	4	0	0	0	32	0	
	TOTAL ALL ACT. NOD's	301	377	261	#VALUE!	338	#VALUE!	5,058	5,470											
	TOTAL ALL ERR. NOD's	6	0	6	0	12	-	0	0	108	0									
	Reinspect. of all N.O.D.	180	181	129										490	163	213		2,931		
	% Reinspected	59.80%	48.01%	49.43%	#VALUE!	63.02%	#VALUE!	57.95%												

CUSTOMER SERVICE UNIT

Function	Service Level Measure	OPERATIONS ADMINISTRATION												Year to Date or Average	% of Total or Avg.	FY '17	FY '17	FY '17	FY '16
		July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18			Month	to Date	Actual	Actual
PWD	# of Jobs Contracted	21	18	6										45	15	18		222	294
	# of Jobs Cancelled	0	4	0										4	1	0		1	8
	# of Jobs Completed	7	1	0										8	3	12		176	252
Fund	% Finalized	33%	29%	0%										20.67%	-----	67%		97.02%	88.00%
	Total \$ Cost	\$23,489	\$5,700	\$0										\$29,189	\$9,730	\$46,981		\$558,877	\$780,025
Work	Avg Cost/Completed Job	\$3,356	\$5,700	\$0										\$9,056		\$3,915		\$14,488	\$3,095
Claims	All Claims Received	8	6	10										24	8			135	162
	Claim Closed No \$ Pmt.	5	6	8										19	6			6	36
	Ref. to Risk Mgt.-Action	6	3	6										15	5			13	2
	Ref. to Risk Mgt.- Pmt.	6	3	6										15	5			31	25
Work	Ttl. >\$2,000/Claim Cost	\$50,094	\$84,847	\$49,633										184,574	\$61,525			\$722,618	\$278,657
	Avg. Cost/Settled Claim	\$8,349	\$28,282.33	\$8,272															\$106,568
	Claims Settled <= \$2K	4	2	1										7				59	54
	Total Direct PWD Cost	\$3,590	\$1,330	\$1,000										5,920				\$51,806	\$13,845
	Avg. Cost/Settled Claim	\$898	\$665	\$1,000										2,563				\$4,895	\$5,622
	Ttl. Claims Paid/Settled	10	5	7	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	44	72
	Ttl. \$ Claims Pd./Settled	\$53,684	\$86,177	\$50,633	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	\$595,466	\$308,334
	Avg \$ Claims Pd./Settled	\$5,368.40	\$17,235.40	\$7,233.29	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	\$58,624	\$63,656
	Open Claims													0				0	1,562
	\$	Emer.Clean/Restore \$	\$45,667	\$22,554	\$16,199										84,420	\$28,140			\$774,637
#	Properties Cln/Restored	5	5	3										13	4			74	80
\$	Avg \$ Cost per Property	\$9,133	\$4,511	\$5,400										6,348				\$9,658	\$29,514
\$	Landscaping Costs													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 Level Measure	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18	YTD or	FY '17	Fy '17	FY '17	FY '16
													Mo. Avg.	Monthly	Year To Date	Year End Actual	Year End Actual
Total Accounts Received	7,795	9,718	7,729										25,242	12,257	28,924	53,703	94,322
Accounts Open	0	0	0										0	0	0	195	880
Accounts Completed (Rows 8..17)	7,795	9,718	7,729										25,242	12,192	28,838	53,508	93,442
Accounts Cancelled	148	227	173										548	204	204	1,469	2,907
Accounts Shutoffs	2,682	3,282	2,560										8,524	4,278	9,648	17,916	31,845
Accounts Dug-Up / Shut Off	36	120	100										256	36	112	389	535
Accounts Found Off	445	468	403										1,316	669	1,726	3,109	1,515
Accounts Unable to Shut Off /Plumbing Violations (V1 to V8)	1,157	1,371	1,046										3,574	1,595	3,673	7,013	6,828
Can't Complete Accounts	417	817	501										1,735	686	1,717	3,279	5,061
Accounts Restored	1,949	2,462	2,018										6,429	3,326	7,756	14,402	24,498
P1 (Full acct bal collected @ door)	159	227	228										614	261	664	1,217	2,297
P2 (Partial acct bal collected @ door)	413	482	486										1,381	730	1,866	3,229	6,101
P3(Customer showed payment receipt @ door)	124	203	169										496	144	270	685	705
Payments Collected @ Door																	
P1	\$77,912.27	\$89,956.58	\$84,566.01										\$252,435	\$105,201.77	\$268,425.29	\$1,044,726	\$949,661
P2	\$129,138.03	\$165,716.39	\$181,088.37										\$475,943	\$204,331.60	\$577,743.02	\$1,699,081	\$1,799,905
R3 (Restore Pick-Up)	\$46,643.45	\$56,818.19	\$56,494.25										\$159,956	\$135,330.07	\$308,479.31	\$870,631	\$943,735
Total Payments Collected @ Door	\$253,693.75	\$312,491.16	\$322,148.63	\$0.00	\$888,334	\$444,863.44	\$1,154,647.62	\$3,614,439	\$3,693,300								

INDUSTRIAL WASTE & BACKFLOW COMPLIANCE

FY2018 MONTHLY MANAGEMENT REPORT

Parameter	Metric /Goal	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018	TOTAL
Incident Responses	#/Month	22	12	9										43
	Goal = 15	15	15	15	15	15	15	15	15	15	15	15	15	180
Main Break Responses	#/Month	27	9	11										47
	Goal = 15	15	15	15	15	15	15	15	15	15	15	15	15	180
Inspections, Permitted Pretreatment	#/Month	12	16	10										38
	Goal = 11	11	11	11	11	11	11	11	11	11	11	11	11	132
Inspections, PCB-PMP	#/Month	8	6	10										24
	Goal = 6	6	6	6	6	6	6	6	6	6	6	6	6	72
Inspections, Permitted MS4 Outfalls	#/Month	17	2	12										31
	Goal = 9	9	9	9	9	9	9	9	9	9	9	9	9	108
Surcharge Revenue Assessed	\$/Quarter													\$0.00
	Goal = 1,250,000			\$ 1,250,000.00			\$ 1,250,000.00			\$ 1,250,000.00			\$ 1,250,000.00	\$ 5,000,000.00
Fines Assessed	\$/Semi-Annually													\$0.00
	Goal = 6000						\$ 6,000.00						\$ 6,000.00	\$ 12,000.00
Industrial Users In Compliance	% Semi-Annually													0
	Goal = 100						100						100	100
Industrial Users in Significant Noncompliance	% Semi-Annually													0
	Goal = 0						0						0	0
Backflow Permits Issued	#/Month	102	126	108										336
	Goal = 75	75	75	75	75	75	75	75	75	75	75	75	75	900
Backflow Inspections	#/Month	171	164	150										485
	Goal = 200	200	200	200	200	200	200	200	200	200	200	200	200	2400
Backflow Install Notices Sent	#/Month	141	50	56										247
	Goal = 50	50	50	50	50	50	50	50	50	50	50	50	50	600

For Internal Discussion Purposes Only

Load Control																FY '17	FY '17	FY '17	FY '16		
Unit	Service	Unit of	Goal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18	YTD or Mo. Avg.	Current Month	YTD or Mo. Avg.	Year End Actual	Year End Actual	
Load Control	Peak electric power demand	kilowatt-hours	ACTUAL	7,358,768	n/a	n/a										7,358,768	9,520,260	9,520,260		27,226,919	
			GOAL<	10,910,000	10,910,000	10,910,000	10,360,000	10,360,000	10,360,000	10,360,000	10,360,000	10,360,000	10,360,000	10,360,000	10,360,000	10,910,000	126,520,000	10,910,000	10,910,000		
	Distribution systems ops. coordinated (expect 50)	Number completed	ACTUAL	58	51	n/a											109	107	107		327
			GOAL<	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
	Distribution system records revised (expect 10)	Number completed	ACTUAL	9	10	9											28	13	13		102
			GOAL<	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
	Cityworks Valves, operations recorded (expect 1,100)	Number completed	ACTUAL	1,356	1,374	1,373											4,103	1,165	1,165		7,587
			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	1,100	1,100	1,100	1,100	1,100	
	Field hydraulic investigations (expect 10/5)	Completed/Backlog	ACTUAL	8/4	23/5	16/8											0	18/9	18/9		0.0
			GOAL<	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	
Fire flow tests	Days to completion	ACTUAL	5.8	8.7	16.0											31	11.0	11.0		148.0	
		GOAL<	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0		80.0
SCADA system corrective maint.	% of corrective work	ACTUAL	12%	11%	6%											9.7%	12%	12%			
		GOAL<	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10.0%	10%	10%		9.6%

B. Reilly

METER SHOP

Function	Service Level Measure	OPERATIONS ADMINISTRATION												FY'17	% of Goal or
		July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	Mar'18	Apr'18	May'18	Jun'18	Year to Date	Average
Installations & Visits, Residential & Commercial	Mtr Changes(MC)	286	270	223										779	260
	Ert Changes(EC)	856	1,010	562										2,428	809
	Meter Installs (MI)	408	506	453										1,367	456
	Found Comp (FC)	373	509	969										1,851	617
	Can't Comp(CC)	5,299	5,608	4,871										15,778	5,259
	Mtrs Removed(MR)	43	52	31										126	42
	Total WO's Comp	7,265	7,955	7,109	0	22,329	7,265								
GOAL	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	21,000	106.33%	
Permits Received, Investigated & Completed	New Permits Issued	202	290	236										728	243
	"D" Permits Issued	52	49	58										159	53
	**Admin D's	53	28	9										90	30
	Tot Permits Rec'd	307	367	303										977	326
	Inv.,WO's Comp.	323	419	295										1,037	346
% of Mtr WO's completed	105.21%	114.17%	97.36%	#DIV/0!	106.14%	106.14%									
Shop ERT - Testing	Ittron / Field Ert's Returned	1532	1496	1541										4,569	1,523
	Total ERT Testing	2252	1709	1401										5,362	1,787
	% Testing Comp	147.00%	114.24%	90.91%	#DIV/0!	117.36%	117.36%								
Shop Meter Test-Maintenance	Mtrs Rec'd	284	264	219										767	256
	Meters Tested	119	73	88										280	93
	Meters Maintained	63	13	33										109	36
	**Meters Scrapped	236	257	136										629	210
	WO's comp.	418	343	257										1,018	339
% of Mtr WO's completed	147%	130%	117%	#DIV/0!	133%	133%									
Investigations	WRB + Cust. Request	1,537	1,470	1,563										4,570	1,523
	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	3,300	138.48%
Rev Protection Basis2 Reports	Slinky Rep'd Thefts	444	497	465										1,406	469
	Billing Accts updated	362	384	385										1,131	377
	Rev Billed	251,935	381,979	426,360										1,060,274	353,425
Mtr/Erts Replaced as result of thefts		365	441	408										1,214	405
5/8" Meter Longevity Test	# of Mtrs Tested														
	% Passed														

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 '17 Current Month No	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual	
			July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18							
Help Loan Completed & Billed Repairs	Water Repairs	# of jobs	27	33	40										100	33	Report	86	605	439	
		\$ cost of jobs	\$150,180	\$85,070	\$142,441										\$ 377,691	\$125,897		\$363,756	\$2,289,875	\$1,428,284	
		Avg. \$3,400	\$5,562.22	\$2,577.88	\$3,561.03										\$ 3,900						
		% of Ttl Jobs	28.87%	24.83%	40.27%														36.34%		
	Sewer Repairs	# of jobs	45	55	41										141	47		124	692	467	
		\$ cost of jobs	\$370,023	\$257,515	\$211,288										\$ 838,826	\$279,609		\$713,220	\$3,818,970	\$2,758,440	
		Avg. \$4,300	\$8,223	\$4,682	\$5,153										\$ 6,019						
	Total Repairs	# of jobs	72	88	81	0	0	0	0	0	0	0	0	0	241	20	0	210	1,297	906	
		\$ cost of jobs	\$520,203	\$342,585	\$353,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,216,517	\$173,788	\$0	\$1,076,976	\$6,108,845	\$4,186,724	
		Avg. \$3,900	\$7,225	\$3,893	\$4,367	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$5,128		
Help Loan Admin.	App. Process	# New Loans Initiated	79	100	92										271			228	1,438	1,017	
		# New Loans Completed	74	88	81										243	81		210	1255	867	
	Call Volume	Ttl. customer contacts	907	641	973										2,521			1,477	13,615	10,282	
		App. % of Calls	8.16%	13.73%	8.32%										10.07%						
8" +	Sewer Connect. Insp.	8	11	14										33	11		9	9	80		
Lead Line Loans	# of new loans completed	3		6											9						
	cost of loans	\$5,812		\$3,613										\$ 9,425							
	average cost of repairs	\$1,937		\$602										\$ 2,539							
Bsmt. Prot. Prog.	# Repr. Completed	Estimate	4	1	0									5				1	0	0	
		Costs Encumbered	\$0	\$4,482	\$4,619										\$ 9,101	\$3,034		\$4,832	\$90,518	\$49,277	
	Avg. \$ Cost	Cost Est.	\$0																		
		Avg. \$ Cost	\$0	\$4,482	\$4,619										\$ 3,034			\$4,832			
		Avg. Cost Est.	\$0																		

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

PROCUREMENT UNIT

Finance Division

Goal	Year to												Date	FY'17 Month	FY'17 YTD	FY'16 Yr. End
	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18				
Miscellaneous Purchase Orders																
Initiated	3	7	6											16		
Conformed	6	9	4											0		
Purchase Orders Approved														19		
\$100,000 or less	617	416	275											0		
\$101,000 & above	27	14	3											44		
OIT Procurement Requests for Hardware														0		
Received	4	4	3											11		
Approved	4	1	3											0		
														8		
														0		

C.Arnold

PUMPING																					
Unit	Service	Unit of	Goal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb '18	Mar '18	Apr'18	May'18	Jun'18	YTD or Mo. Avg.	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual	
Pumping	Availability	Actual available pump hours/ Possible available pump hours	ACTUAL	91.20%	93.86%	93.30%										92.79%	94.59%	94.59%	90.3%		
			GOAL	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	99.7%	99.7%		
	Productivity	Non-corrective maintenance hours / Total maintenance man-hours worked		95.82%	95.86%	97.02%											96.23%	94.22%	94.22%	96.3%	
			GOAL	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%				
	Station Efficiency	Ratio of water pumped to electricity used (Mechanical output/Electrical input x 3.13)		77.49%	76.98%	76.86%											77.11%	76.73%	76.73%	76.7%	
			GOAL	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%	>75%				

W.Neary

PHILADELPHIA WATER DEPARTMENT		Baxter Water Treatment Plant							SERVICE LEVEL GOALS AND PERFORMANCE MEASURES					
DIVISION Operations		NO.	RESPONSIBILITY CENTER							NO.	FUND Water	DATE PREPARED 10/25/2017		
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 2017 ACTUAL														
Flow, % capacity (320MGD)	%	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
Flow, Effluent	MG/Mo	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
Labor Costs/MG	\$/MG	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
Overtime	%													
Shift	%													
Non-Shift	%													
Total	%													
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
Chemical Costs/MG	\$/MG	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
Turbidity	NTU	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
FISCAL YEAR 2018 ACTUAL & PROJECTED														
FISCAL YEAR 2018 ACTUALS														
Treated Water meets/exceeds all	Federal/State Standards 100% of Time	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
Flow, % capacity - Actual	% - A	45.9	43.8	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.90
Goal	% - G	50	50	50	50	50	50	50	50	50	50	50	50	50
Flow, Effluent - Actual	MG/Mo - A	4,370	4,170	3,990	0	0	0	0	0	0	0	0	0	4,177
Goal	MGD - A	141	135	133	0	0	0	0	0	0	0	0	0	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
Goal	MGD - G	149	149	149	149	149	149	149	149	149	149	149	149	149
Labor Cost/MG - Actual	\$/MG - A	40.19	52.10	53.69	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
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	1.44	1.45	1.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
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	182.71	181.33	173.07	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Goal	\$/MG - G	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 - Actual	NTU - A	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 2019 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	%	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	%	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	210.12	275.90	199.63	188.51	242.98	176.51	145.59	137.78	128.01	158.68	261.19	278.98	200.31
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

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 10/25/2017			
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 2017 ACTUAL														
Flow, % capacity (140 MGD)	%	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
Flow, Effluent	MG/Mo	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
Labor Costs/MG	\$/MG	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
Overtime	%													
Shift	%													
Non-Shift	%													
Total	%													
Total Organic Carbon Removal Ratio	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
Chemical Costs/MG	\$/MG	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
Turbidity	NTU	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
FISCAL YEAR 2018 ACTUAL & PROJECTED														
FISCAL YEAR 2018 ACTUALS														
Treated Water meets/exceeds all	Federal/State Standards 100% of Time	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
Flow, % capacity - Actual	% - A	38.3	37.8	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.4
Goal	% - G	55	52	49	50	49	53	51	51	49	49	53	54	51.0
Flow, Effluent - Actual	MG/Mo - A	1,532	1,509	1,400	0	0	0	0	0	0	0	0	0	1,480
Goal	MGD - A	49	49	47	0	0	0	0	0	0	0	0	0	48.3
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
Goal	MGD - G	70	72	68	70	68	74	71	71	68	68	74	75	71
Labor Cost/MG - Actual	\$/MG - A	118.17	152.23	164.43	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	#DIV/0!
Goal	\$/MG - G	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
Total Organic Carbon Removal Ratio - Actual	Ratio	1.62	1.86	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.76
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	182.71	181.33	173.07	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Goal	\$/MG - G	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 - Actual	NTU - A	0.07	0.06	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06
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 2019 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
Goal	MGD	70	72	68	70	68	74	71	71	68	68	74	75	71
Labor Costs/MG	\$/MG	112.88	112.88	123.97	119.61	130.49	146.81	112.88	112.88	112.88	112.88	130.49	152.24	123.40
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	%	19	19	19	19	19	19	19	19	19	19	19	19	19
Total	%													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	231.02	311.65	243.48	243.48	205.60	194.78	162.32	162.32	192.62	238.06	243.48	259.70	224.05
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

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 PREPARED 10/25/2017			
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 2017 ACTUAL															
Flow, % capacity (86 MGD)	%	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	
Flow, Effluent	MG/Mo	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	
Labor Costs/MG	\$/MG	142.12	137.03	142.78	142.64	226.87	149.20	152.69	174.21	149.46	162.65	238.63	159.36	163.6	
Overtime	%	40	40	40	40	40	40	40	40	40	40	40	40	40	
Shift	%	11	11	11	11	11	11	11	11	11	11	11	11	11	
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 2018 ACTUAL & PROJECTED															
FISCAL YEAR 2018 ACTUALS															
Treated Water meets/exceeds all	Federal/State Standards 100% of Time	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	
Flow, % capacity - Actual	% - A	55.6	56.1	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	
Goal	% - G	54	51	49	50	49	53	51	51	49	49	53	54	51	
Flow, Effluent - Actual	MG/Mo - A	1,392	1,386	1,307	0	0	0	0	0	0	0	0	0	1,362	
Goal	MGD - A	45	45	44	0	0	0	0	0	0	0	0	0	44.4	
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	
Goal	MGD - G	53	52	50	45	45	45	48	48	45	45	49	49	47.86	
Labor Cost/MG - Actual	\$/MG - A	123.00	158.25	168.99	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	#DIV/0!	
Goal	\$/MG - G	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	
Total Organic Carbon Removal Ratio - Actual	Ratio	1.55	1.70	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.67	
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	161.07	141.14	147.42	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Goal	\$/MG - G	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 - Actual	NTU - A	0.05	0.05	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 2019 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	
Goal	MGD	53	52	50	45	45	45	48	48	45	45	49	49	47.86	
Labor Costs/MG	\$/MG	157.48	157.48	159.14	159.14	164.44	196.27	185.66	185.66	157.48	159.14	196.27	212.18	174.19	
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	%	19	19	19	19	19	19	19	19	19	19	19	19	19	
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	280.31	259.68	311.15	306.07	280.26	277.19	218.60	243.93	249.00	227.68	237.68	237.18	256.55	
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	

For Internal Discussion Purposes Only

PHILADELPHIA WATER DEPARTMENT			Water Treatment Plants							SERVICE LEVEL GOALS AND PERFORMANCE MEASURES					
DIVISION Operations			NO.	RESPONSIBILITY CENTER							NO.	FUND Water	DATE PREPARED 10/25/2017		
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 2017 ACTUAL															
Flow, % capacity (546 MGD)	%	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	
Flow, Effluent	MG/Mo	7,784	7,603	7,061	7,049	6,780	7,206	7,140	6,285	6,845	8,480	6,576	6,743	6,963	
Labor Costs/MG	\$/MG	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	
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	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	
Turbidity	NTU	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	
FISCAL YEAR 2018 ACTUAL & PROJECTED															
FISCAL YEAR 2018 ACTUALS															
Treated Water meets/exceeds all	Federal/State Standards 100% of Time	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	
Flow, % capacity - Actual	% - A	46.3	45.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.1	
Goal	% - G	53	52	51	50	50	51	57	46	52	49	52	52	51	
Flow, Effluent - Actual	MG/Mo - A	7,295	7,065	6,697	0	0	0	0	0	0	0	0	0	7,019	
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	72.38	71.30	78.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.08	
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	>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	
- 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	176.23	166.62	170.59	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
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	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 2019 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	%	>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	
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	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	

For Internal Discussion Purposes Only

NORTHEAST WASTEWATER TREATMENT PLANT & BIOGAS COGENERATION FACILITY

Function	Service Level Measures	Unit of Measurement	Goal		WASTEWATER TREATMENT												YTD or Mo. Avg.	FY '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual	
			Regulatory	Internal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18						
Flow	Avg. Monthly Flow	MGD	N/A	200*	159	162	132										151.00	132	138	148.75	148.19	
	Avg. Mo. Flow/design Capacity	% of Design Capacity	N/A	95%*	76%	77%	63%											63%				
Regulatory Effluent Requirements	CBOD5	mg/l	≤	30/25	12	3	4	4									3.67	3	3	5.3	5.0	
	Suspended Solids	mg/l	≤	30	15	4	4	4									4.00	4	4	5.75	5	
	Fecal Coliform	#/100 ml	≤	200	150	23	47	9									26.33	22	25	45.33	22	
	# NPDES Permit																0	0	0	0	0	
	Violations	number		0	0	0	0	0														0
Labor Costs	Class 100 Expenditures	\$	N/A	Actual Goal	\$357,259	\$433,574	\$420,865										\$1,211,698.00	\$406,332	\$1,228,498	\$5,227,561	4709539	
		\$																				\$87
Chlorine Minimization Program		lb/MG	N/A																			
				7.50	5.15	4.53	13.26										7.65	6.14	5.72	5	5	
	HYPO Dosage	lb/Mo.	N/A		25,405	22,711	52,340										33,485	24,278	23,592	20728.00	21744.00	
	Cost per MGD	Dollar / MG	N/A		\$3.23	\$2.85	\$8.32										4.80	\$3.86	\$3.60	\$2.91	\$3.07	
Sludge Feed to BRC	TRC - Chlorine Residuals	mg/l	≤	0.50	0.30	0.19	0.19	0.37									0.25	0.22	0.21	0.23	0.23	
		Dry Tons	N/A		1,923	2,272	2,294										2163.00	2,249	2,261	2,229	27,291	
		MG	N/A		19.16	21.63	22.35										21.05	21.01	21.22	21.62	24.90	
	% Total Solids	N/A	≥2%														#DIV/0!		2.42	2.42	2.24	
*Estimate, not goal.																						
Biogas	Net Electrical Power Generated		-----	kWh	2,856,670	2,677,070	2,665,154															
	Average Net Electrical Power Generated		-----	kWh																		
Cogeneration	Biogas Used		-----	mmcf	36.04	31.90	35.34															
	Average Biogas Used		-----	mmcf																		
	Supplemental Natural Gas Purchased		-----	mmcf	5.57	6.50	3.48															
Facility	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 '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual
			Regulatory	Internal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18					
Flow	Avg. Monthly Flow	MGD	N/A	100*	75	72	66										71.00	74	74	74.42	75.00
	Avg. Mo. Flow/ design Capacity	% of Design Capacity	N/A	89.3%*	67%	65%	59%										63.67%	66%	66%	66%	67%
Regulatory Effluent Requirements	CBOD	mg/l	≤	30	9	8	8	8									8.00	7	7.67	9.08	8
	Suspended Solids	mg/l	≤	30	9	6	6	4									5.33	3	5	6.00	6.18
	Fecal Coliform	#/100 ml	≤	200	100	5	2	11									6.00	16	12.33	9.00	13.36
	# NPDES Permit Violations	number		0	0	0	0	0									0	0	0	0	0
Labor Costs	Class 100 Expenditures	\$		Actual	\$258,031	\$257,133	\$245,239										760,403	\$230,438	\$739,019	\$3,052,362	\$2,812,461
		\$		Goal													0				
	Treatment Cost	dollar / MG																			
Chlorine Minimization Program		lb/month		Actual	7.76	7.18	6.33										7.09	6.80	7.24	6	6
	HYPO - Dosage	lb/MG		5.50	17948.00	16127.00	12578.00										46,653	15078.00	48277.00	160973.00	14004.00
	Cost per MGD	Dollar / MG		Actual	\$4.87	\$4.51	\$3.97										4.45	\$4.27	\$4.54	\$3.75	\$3.85
	TRC - Chlorine Residuals	mg/l	≤	0.05	0.20	0.30	0.21	0.24									0.25	0.24	0.25	0.24	0.29

*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 '17 Year End Actual	FY '16 Year End Actual	
			Regulatory	Internal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18						
Flow	Avg. Monthly Flow	MGD	N/A	200*	153	149	134											145.33	146	146	151.58	155.95
	Avg. Mo. Flow/design Capacity	% of Design Capacity	N/A	100%*	76%	74%	67%											72.33%	73%	73%	75.7%	78.0%
Regulatory Effluent Requirements	CBOD	mg/l	≤	25	9	3	3	2										2.67	5	4.67	3.8	4.0
	Suspended Solids	mg/l	≤	30	9	3	4	4										3.67	5	4.67	4.17	4.00
	Fecal Coliform	#/100 ml	≤	200	100	17	11	12										13.33	32	48	23.9	26.0
	# NPDES Permit Violations	number		0	0	0	0	0										0.00	0	0	0	0
Labor Costs	Expenditures	\$	N/A		\$473,352	\$473,579	\$457,140											\$1,404,071	\$388,242	\$1,187,006	\$5,174,869	\$4,575,427
		\$/MG																-				
Chlorine Minimization Program*2	HYPO - Dosage	lb/month	N/A		47,112.00	#####	#####											133,046	10.56	10.67	107	9
			Goal															-				
		lb/MG		6.00	9.95	10.13	9.75											30	16225.00	140378.00	493,529	42,478
	Cost per MGD	Dollar / MG	N/A	\$8.00	12.8	13.04	12.55											38	13.59	13.66	\$137.00	\$11.55
Sludge Feed to BRC	TRC - Chlorine Residuals	mg/l	≤	1	<0.50	0.13	0.14	0.1										0.12	0.14	0.13	0.16	0.13
		Dry Tons	N/A			2299	2592	3087											7,978	3362	10239	36,546
		MG	N/A	33.00	24.47	22.41	30.53											26	30.17	30.33	31.00	32.08
	% Total Solids		≥	2%														#DIV/0!			2.43	2.25

*1 Fiscal year to date.

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

SYNAGRO (BIOSOLIDS RECYCLING CENTER)																					
Measures		Measurement	Goal													YTD or Mo. Avg.	FY '16 Current Month	FY '16 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual	
				July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18						
Percent Cake	Northeast	percent	Actual	25.9%												25.90%			26.46%	26.90%	
			25%	25%												25.00%	25%	25%			
	Southwest	percent	Actual	27.9%													27.90%			27.83%	27.50%
			25%	25%												25.00%	25%	25%			
Percent Recovery	Northeast	percent	90%	86.4%												86.40%			86.23%	90.40%	
	Southwest	percent	90%	86.4%												86.40%					
Biosolids Processing	Dry Tons Processed	dry tons	Actual	4,223	4,865.0	5,380.0										14468	5,611	17,020	63135.0%	90.4%	
			5,500	5,500												5500	5,500	5,500			
Biosolids Utilization	Dry Tons Utilized	dry tons*1	Actual	5,500												5500	5,500	5,500		62,718	

** 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 '17 Current Month	FY '17 YTD or Mo. Avg.	FY '17 Year End Actual	FY '16 Year End Actual
			Regulatory	Internal	July'17	Aug'17	Sept'17	Oct'17	Nov'17	Dec'17	Jan'18	Feb'18	March'18	Apr'18	May'18	Jun'18					
Flow	Avg. Monthly Flow	MGD	N/A	N/A	387.00	383.00	332.00										367.33	352.00	358.67	374.75	378.17
	Avg. Mo. Flow/design Capacity	% of Design Capacity	N/A	N/A	73.00%	72.00%	63.00%											67%	68%		
Regulatory Effluent Requirements	CBOD*	mg/l	≤	25	10.5	3	5	5									4.22	15	15	6.9	16.6
	Suspended Solids	mg/l	≤	30	11.00	3	5	3									3.56	12	14	5.3	14.8
	Fecal Coliform	#/100 ml	≤	200	117	15	26	11									17.22	70	92	26.7	58.2
	# NPDES Permit Violations	number		0	0	0	0	0									0.00	0	0	0	0
Labor Costs	Class 100 Expenditures	\$		N/A	Actual	\$1,088,642	\$1,164,286	\$1,123,244									1,125,390.67	\$734,012	\$951,508	\$1,058,203	\$960,829
		\$		N/A	Goal																
Chlorine Minimization Program	HYPO Dosage	lb/month		N/A		90,465	85,524	104,166									93385.00	85,581	86,477	75,269	74,861
		lb/MG		N/A		7.5	7.62	7.28									8.23	24.00	23.39	6.55	17.54
	Cost per MGD	Dollar / MG		N/A	\$6.41	\$6.97	\$6.80	\$8.28									7.35	\$21.72	\$21.16	\$5.95	\$15.28
	TRC - Chlorine Residuals	mg/l	≤	1.00	0.23	0.21	0.17	\$0.24									0.20	0.60	0.69	0.22	0.60
Sludge Feed to BRC	Dry Tons			N/A	N/A	4,222	4,864	5,381									4,822	5,611	5,674	5,205	5,249
	MG			N/A	60.30	43.63	44.04	26.44									38.04	61.18	54.87	53.25	58.36
	% Total Solids			N/A	2.20												#DIV/0!			2.43	

*NE and SW only - SE measures BOD.