

**Public Works Department
2017-18 Performance Measures
Third Quarter Report**

Overview

The Public Works Utility Fund provides water, sewer, and solid waste services to the Incline Village and Crystal Bay communities and sewer service for Nevada State Parks at Sand Harbor, Memorial Point and Spooner State Parks. The IVGID service area is substantially built-out at this point. The District reads approximately 4,450 meters monthly, covering these customers:

	Water	Sewer
Approximate Users	8,070	7,979
Equivalent Dwelling Units (EDU)	9,005	8,510
Accounts Billed	4,251	4,160
Gallons Processed	1,000 million	400 million

There are 32 full time employees in Utilities.

Efficiency

Performance Description	Performance Measurement	IVGID Measurement Jul 1 – Jun 2017	IVGID Measurement Jul 1 – Mar 31 2018
Customer Service Accounts	AWWA Median	District Value	District Value
Billing Accuracy Rate- Errors per 10,000 bills	8.1	1.1	0.39
Water Total O&M Cost (\$/account)	\$361	\$234	\$244
Wastewater Total O&M Cost (\$/account)	\$344	\$337	\$341

Effectiveness

Performance Description	Performance Measurement	IVGID Measurement Jul 1 – Jun 30 2017	IVGID Measurement Jul 1 – Mar 31, 2018
Unplanned Disruption of Water Service	AWWA Median Per 1000 Customers	District Value Per 1000 customers	District Value Per 1000 customers
< 4 Hours	1.06	0.50	0.49
From 4 to 12 Hours	0.48	0.00	0.0
> 12 Hours	0.00	0.00	0.0
Technical Service Complaints	AWWA Median	District Value	District Value
Water Technical Service Complaint per 1000 accounts	6.0	2.2	2.3
Wastewater Technical Service Complaint per 1000 accounts	10.6	1.5	1.8

Community Value

Performance Description	Performance Measurement	IVGID Measurement Jul 1 – Jun 30, 2017	IVGID Measurement Jul 1 – Mar 31 2018
Customer Service Complaints	AWWA Median	District Value	District Value
Water Customer Service Complaint per 1000 accounts	1.0	0.25	0.1
Wastewater Customer Service Complaint per 1000 accounts	0.5	0.25	0.1
Residential Monthly Bill	Lake Tahoe Agency Average (6 Agencies)	IVGID Measurement	IVGID Measurement
Average Monthly Residential Water and Sewer Bill (72,000 gallons/yr)	\$118.55	\$97.39	\$100.69
Average Annual Cost Below Lake Tahoe Agency = \$254 per year lower (per residential account, savings) Total District Annual cost below Average Lake Tahoe Agency = \$2,120,000 (residential savings per year)			