

## Public Works Department Fiscal Year 2016/2017 Performance Measures

### 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	8,058	7,965
Equivalent Dwelling Units (EDU)	8,992	8,490
Accounts Billed	4,226	4,148
Gallons Processed	1,000 million	350 million

We also bill monthly trash services for 4,151 residential customers, and Waste Management directly bills 275 commercial customers. There are 32 full time employees in Utilities.

### Efficiency

Performance Description	Performance Measurement	IVGID Measurement Jul 1 –Dec 31
<b>Customer Service Accounts</b>	<b>AWWA Median</b>	<b>District Value</b>
Billing Accuracy Rate-Errors per 10,000 bills	8.1	1.8
Water Total O&M Cost (\$/account)	\$361	\$234
Wastewater Total O&M Cost (\$/account)	\$344	\$337

### Effectiveness

Performance Description	Performance Measurement	IVGID Measurement Jul 1 –Dec 31
<b>Unplanned Disruption of Water Service</b>	<b>AWWA Median Per 1000 Customers</b>	<b>District Value Per 1000 customers</b>
< 4 Hours	1.06	0.50
From 4 to 12 Hours	0.48	0.00
> 12 Hours	0.00	0.00
<b>Asset Renewal Rate</b>	<b>AWWA Median</b>	<b>District Value</b>
% Of Assets Replaced Annually	TBD	TBD
<b>Technical Service Complaints</b>	<b>AWWA Median</b>	<b>District Value</b>
Water Technical Service Complaint per 1000 accounts	6.0	2.2
Wastewater Technical Service Complaint per 1000 accounts	10.6	1.0

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**Community Value**

<b>Performance Description</b>	<b>Performance Measurement</b>	<b>IVGID Measurement Jul 1 –Dec 31</b>
<b>Customer Service Complaints</b>	<b>AWWA Median</b>	<b>District Value</b>
Water Customer Service Complaint per 1000 accounts	1.0	0.25
Wastewater Customer Service Complaint per 1000 accounts	0.5	0.25
<b>Residential Monthly Bill</b>	Lake Tahoe Agency Average (6 Agencies)	IVGID Measurement
Average Monthly Residential Water and Sewer Bill (72,000 gallons/yr)	\$118.55	\$97.39
Average Annual Cost Below Lake Tahoe Agency = \$254 per year lower Total District Annual cost below Lake Tahoe Agency = \$2,047,000 (residential savings per year)		