

**Public Works Department
2017-18 Performance Measures
Fourth 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 30 2017 | IVGID Measurement Jul 1– Jun 30 2018 |
|---|-------------------------|--|---|
| Customer Service Accounts | AWWA Median | District Value | District Value |
| Billing Accuracy Rate- Errors per 10,000 bills | 8.1 | 1.1 | 0.88 |
| 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 – Jun 30 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 | 0.37 |
| From 4 to 12 Hours | 0.48 | 0.00 | 0.37 |
| > 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 | 2.85 |
| Wastewater Technical Service Complaint per 1000 accounts | 10.6 | 1.5 | 1.98 |

Community Value

| Performance Description | Performance Measurement | IVGID Measurement Jul 1 – Jun 30, 2017 | IVGID Measurement Jul 1 – Jun 30 2018 |
|--|--|---|--|
| Customer Service Complaints | AWWA Median | District Value | District Value |
| Water Customer Service Complaint per 1000 accounts | 1.0 | 0.25 | 0.25 |
| Wastewater Customer Service Complaint per 1000 accounts | 0.5 | 0.25 | 0.25 |
| 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) | | | |