

Department of Public Utilities

Examples of
Strategic Objective Performance Measures
September 20, 2017
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DPU MISSION / VISION / VALUES

MISSION

Provide safe and reliable utility services in an economically and environmentally sustainable fashion.

VISION

Be a high-performing utility matched to our community, contributing to its future with diversified and innovative utility solutions.

VALUES

We value our:

- ❖ CUSTOMERS by being service oriented and fiscally responsible;
- ❖ EMPLOYEES AND PARTNERSHIPS by being a safe, ethical and professional organization that encourages continuous learning;
- ❖ NATURAL RESOURCES through innovative and progressive solutions;
- ❖ COMMUNITY by being communicative, organized and transparent.

The DPU tracks a variety of operational and performance measures for:

Reviewing overall performance

Improving operations

Strategic planning

Change management

Comparisons to best-practices & industry benchmarks



STRATEGIC OBJECTIVE MEASURES

DPU has defined key strategic goals and objectives tied directly to its mission, vision and values.

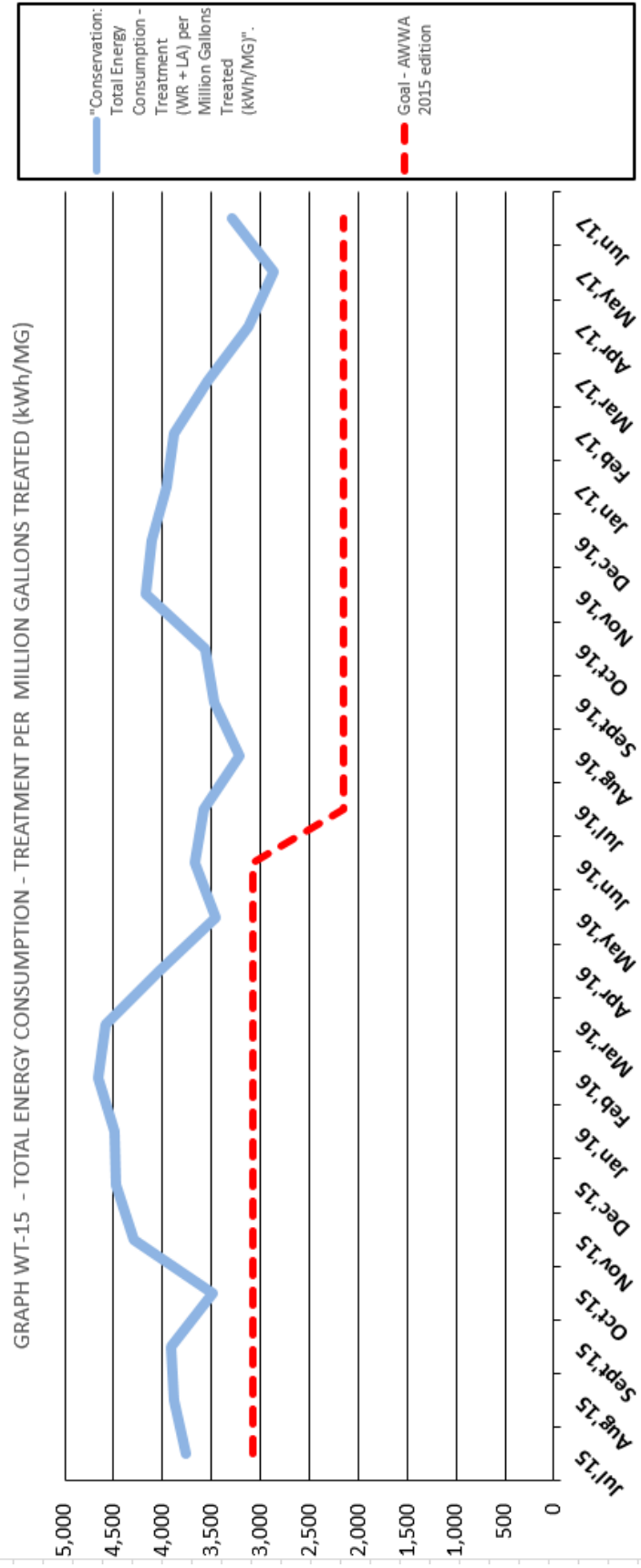
Those measures tied to specific strategic objectives track at a *very high level* the Department's progress in achieving overall desired goals and outcomes.

These types of measures help to guide action plan development, which is the critical stage in planning when strategic objectives and goals are made specific for effective, organization-wide understanding and deployment.

The following slides show just a few examples of strategic objective measures DPU regularly tracks against quantitative targets.

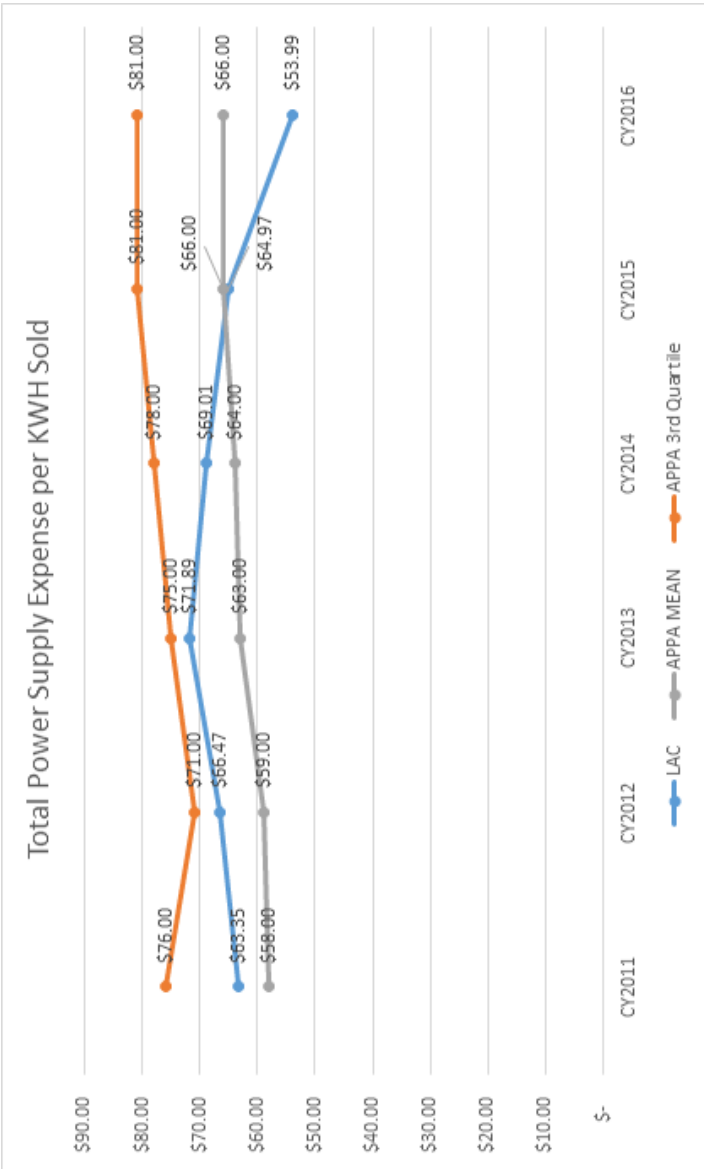


Strategic Objective 1.3 – SEWER (WWC & WWT) – Efficiently deliver safe and reliable sewer utility services.
Example Measure 1.3.5 – Energy consumption per million gallons treated.



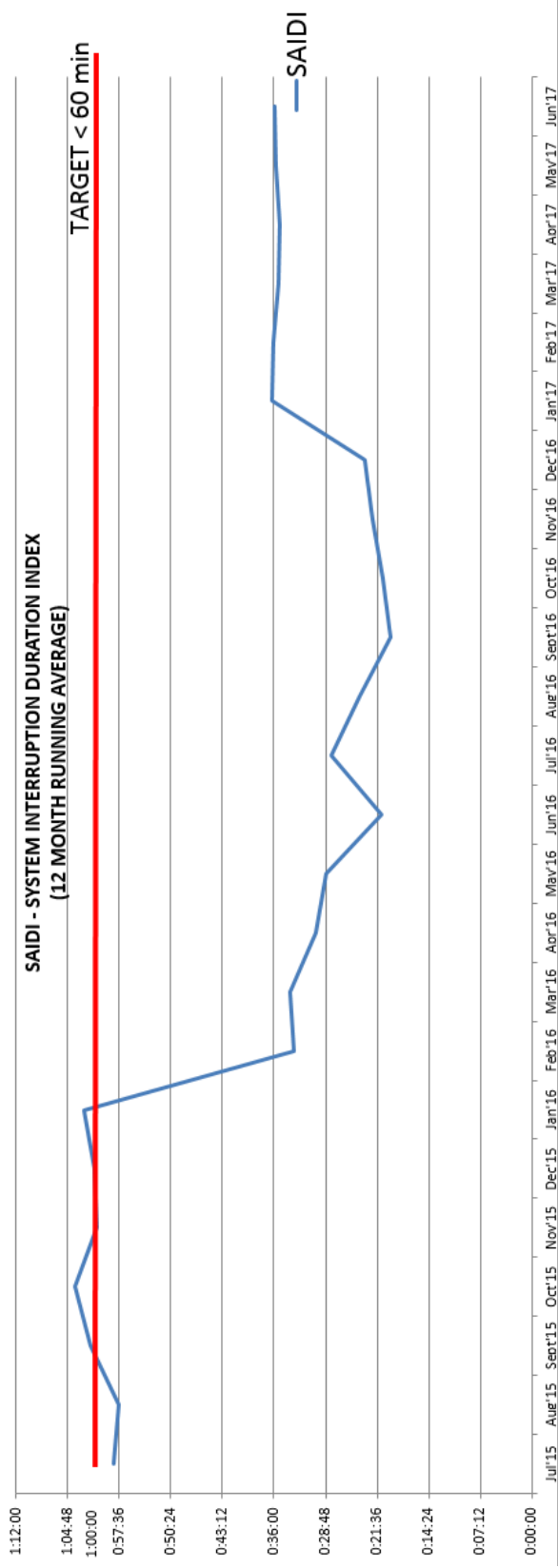
Strategic Objective 1.4 – ELECTRIC (EP) Efficiently deliver safe and reliable electric production utility services.

Example Measure 1.4.1 – Total power supply expense per total kWh sold



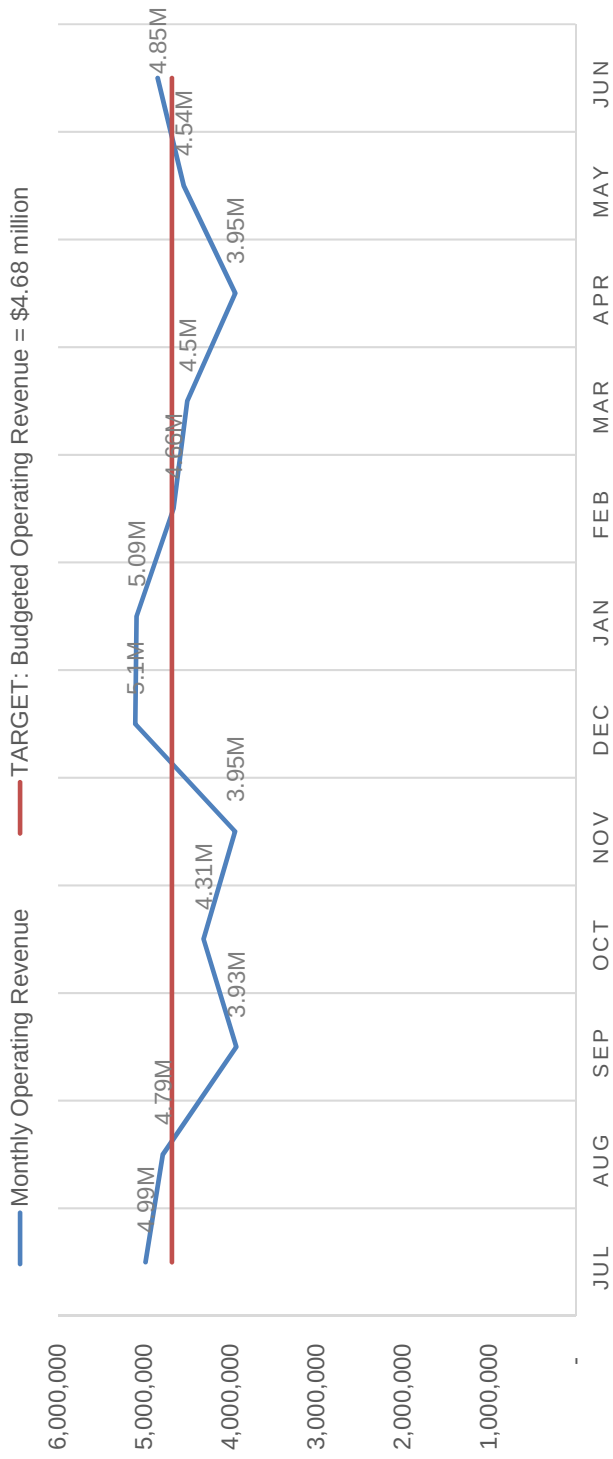
Strategic Objective 1.5 – Efficiently implement and maintain secure and reliable business systems.

Example Measure 1.5.1 – System Average Interruption Duration Index (SAIDI)



Strategic Objective 2.1 – Utilize revenues to provide a high-level of service while keeping rates competitive with similar utilities.
Example Measure 2.1.5 – Operating ratios - actual total operating revenue vs. budgeted

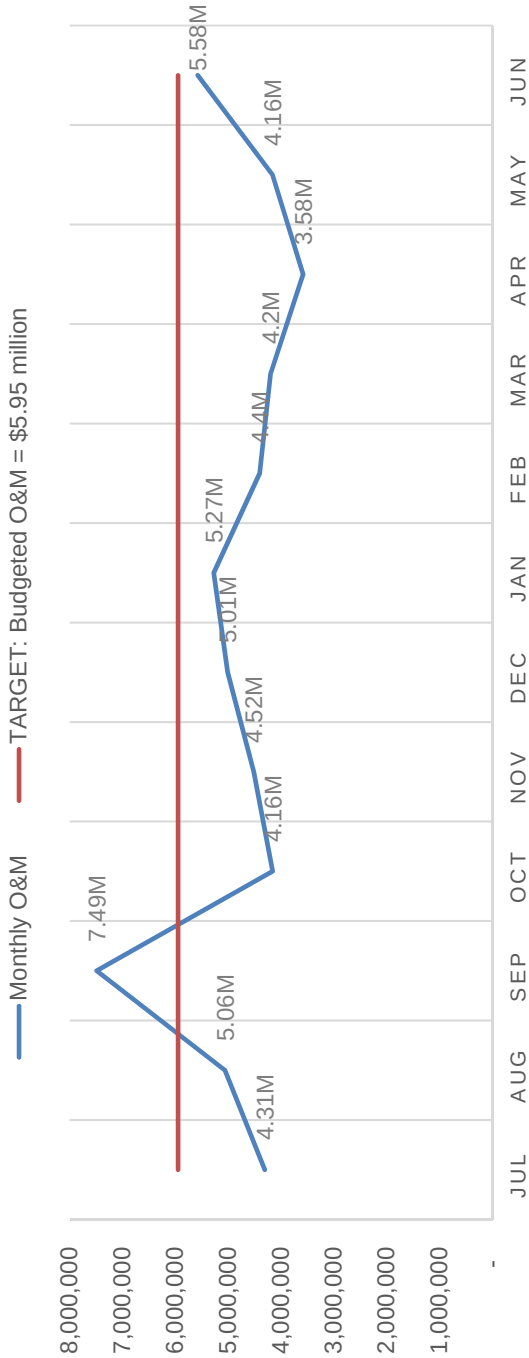
TOTAL OPERATING REVENUE FY17



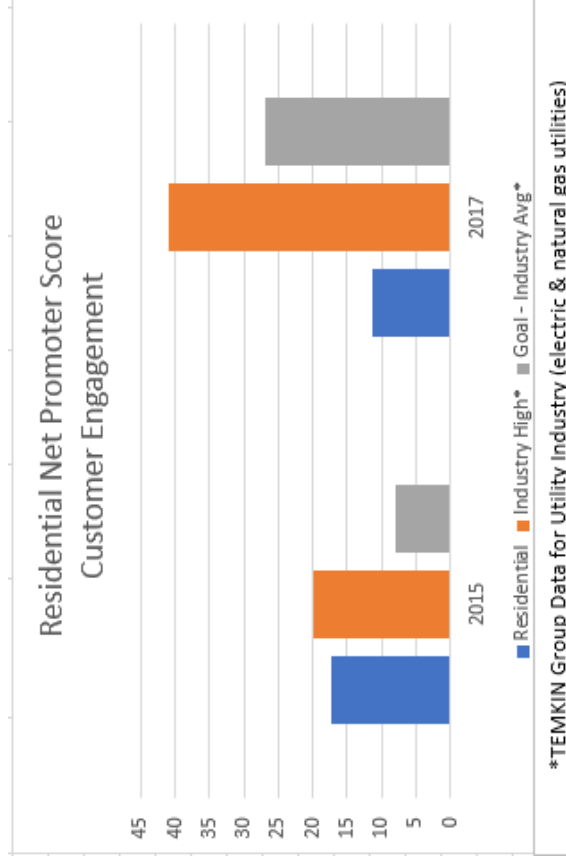
Strategic Objective 2.1 – Utilize revenues to provide a high-level of service while keeping rates competitive with similar utilities.

Example Measure 2.1.6 – Operating ratios - actual total O&M expenditures vs. budgeted

TOTAL O&M EXPENDITURES FY2017



Strategic Objective 3.2 – Stakeholders are engaged in and informed about Utilities operations affecting the community.
Example Measure 3.2.1 – Net Promoter Score (Residential)

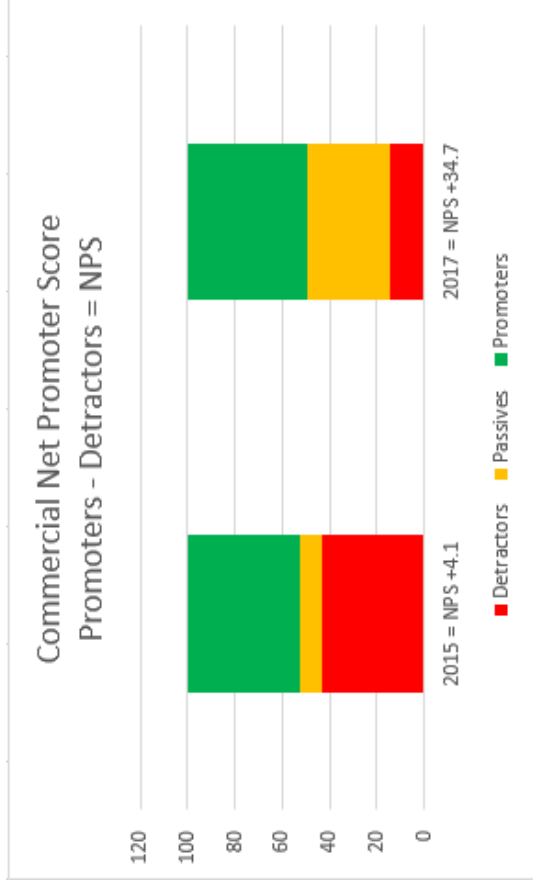
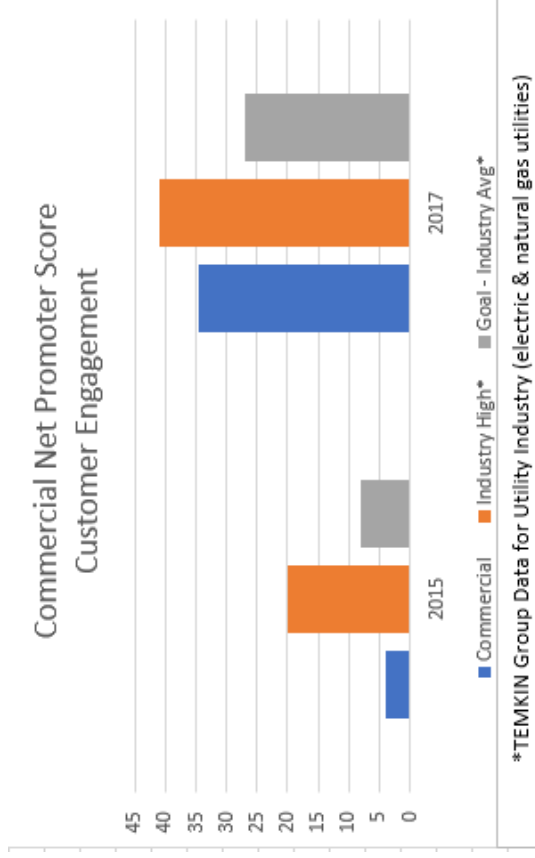


*TEMKIN Group Data for Utility Industry (electric & natural gas utilities)



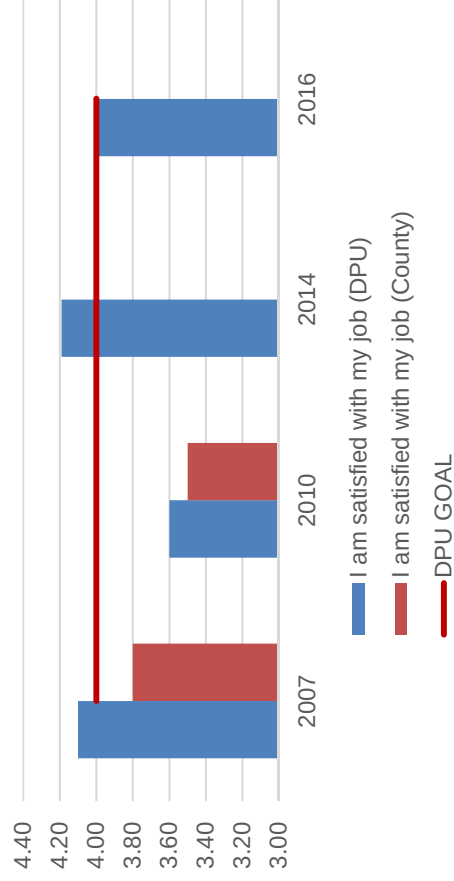
Strategic Objective 3.2 – Stakeholders are engaged in and informed about Utilities operations affecting the community.

Example Measure 3.2.1 – Net Promoter Score (Commercial)

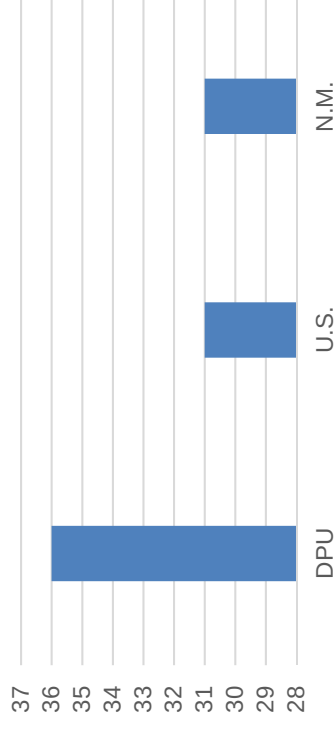


Strategic Objective 4.3 – Employees are engaged, satisfied and fairly compensated.
Example Measure 4.3.8 – Employee perception – overall satisfaction with their job
Example Measure 4.3.9 – Employee perception – how engaged do employees feel

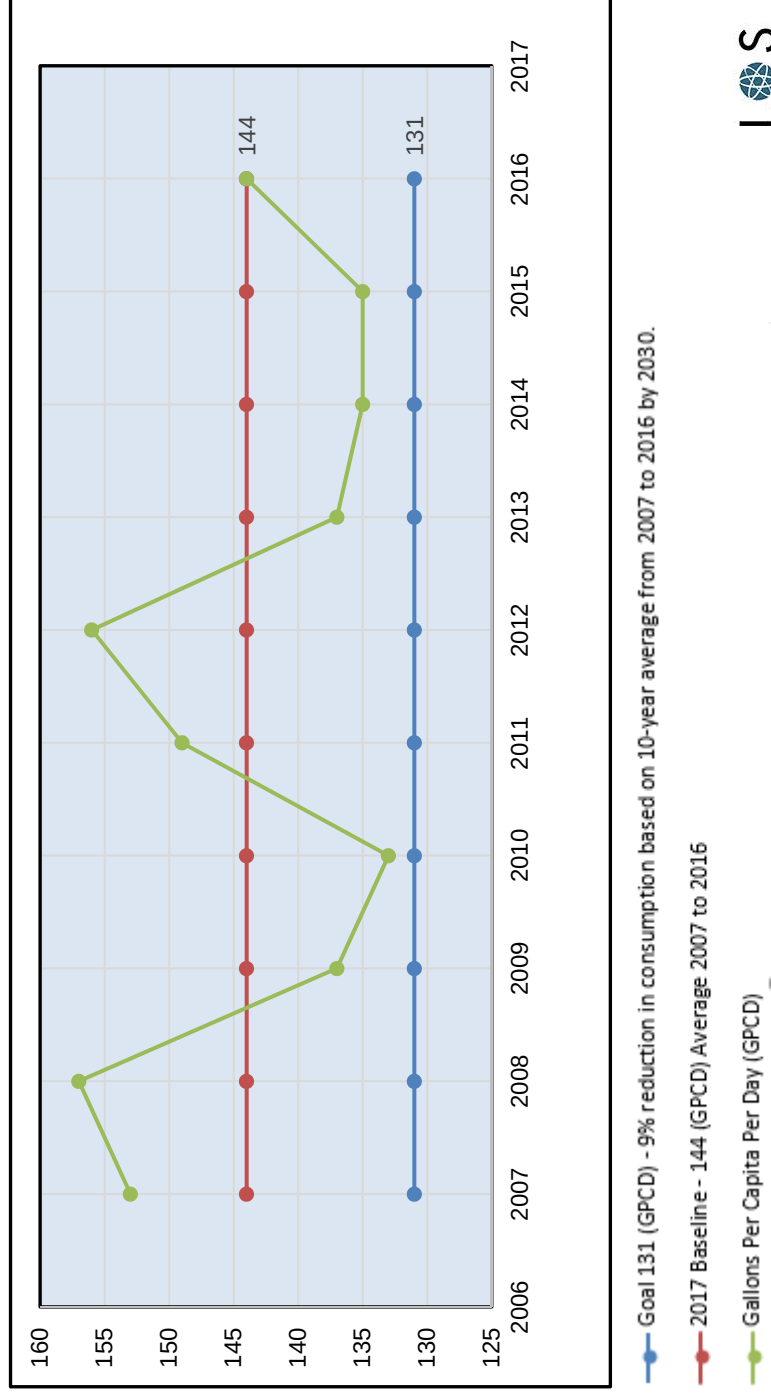
2016 Employee Satisfaction Graph



2016 Percentage of Employees Engaged



Strategic Objective 5.3 – Gallons per capita per day (GPCD) potable water use is reduced by 9% by 2030.
Example Measure 5.3.2 – Total system GPCD used



Questions?

