

Wastewater Utility & Collection



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Goal	KPI	Applicable System Type	Breakdown	Units
Ensure Adequate Capacity	Blocked Service Connections	Collection	Blocked Service Connections	# / 1,000 Service Connections
	Connections with Sanitary Flooding by Network Issue	Collection	Main Blockage	# / 1,000 Service Connections
			Other	# / 1,000 Service Connections
			PS Failure	# / 1,000 Service Connections
Reported Overflows due to Capacity	All Systems	Reported Overflows due to Capacity	# / 100 km	
Have Satisfied and Informed Customers	Wastewater Related Customer Complaints	All Systems	Wastewater Related Customer Complaints	# / 1,000 People Served
Meet Service Requirements with Economic Efficiency	Annual O&M Cost as a Percentage of Replacement Value	All Systems	Annual O&M Cost as a Percentage of Replacement Value	%
	Cost of Cleaning Hydraulically	Collection	Cost of Cleaning Hydraulically	\$ / km Length Cleaned
	FTEs	All Systems	Laboratory	# / 100 km Length
			O&M	# / 100 km Length
			Program Support	# / 100 km Length
			Supervisor/ Management	# / 100 km Length
			Tech / Eng	# / 100 km Length
	O&M Cost + Capital Reinvestment	All Systems	Capital Reinvestment	('000 \$) / km Length
			O&M	('000 \$) / km Length
	Pipe and Pump O&M Cost	All Systems	Pipe	('000 \$) / km Length
			Pump	('000 \$) / km Length
	Pump Station Energy Consumption	All Systems	Pump Station Energy Consumption	kWh / Pump Station Horsepower
	Pump Station O&M Cost	All Systems	Pump Station O&M Cost	\$ / Pump Station Horsepower
	Sewer Charge for a Typical Size Residential Connection using Canadian Average Consumption Rate (210m ³ of Water / Year)	Collection	Sewer Charge for a Typical Size Residential Connection using Canadian Average Consumption Rate (210m ³ of Water / Year)	\$
	Total Cost to Provide Wastewater Services	All Systems	Capital Cost	\$ / Population Served
			Customer Billing	\$ / Population Served
			Debt Servicing	\$ / Population Served
			Indirect Cost	\$ / Population Served
			O&M Cost	\$ / Population Served
			Regional Treatment Cost	\$ / Population Served
Total O&M Cost	All Systems	Energy	\$ / km Length	
		Equipment and Materials	\$ / km Length	
		External Contracted Services	\$ / km Length	
		Internal Contracted Services	\$ / km Length	
		Other Costs	\$ / km Length	
		Staff Training	\$ / km Length	
		Wages	\$ / km Length	
Utility Indirect Costs / Total Utility Revenue	All Systems	Administrative Overheads	%	
		Dividends Paid to City	%	
		Property Taxes	%	
Protect the Environment	Reported Overflows by Cause	All Systems	Capacity	# / 100 km Length
			Internal Blockage	# / 100 km Length
			Other	# / 100 km Length
			PS Failure	# / 100 km Length

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Provide a Safe and Productive Workplace	Distribution of Workforce by Age	All Systems	20-30 yrs	%
			31-40 yrs	%
			41-50 yrs	%
			51-60 yrs	%
			61-70 yrs	%
	Field Accidents with Lost Time	All Systems	Field Accidents with Lost Time	# / 1,000 O&M Labour Hours
	Lost Hours Due to Field Accidents	All Systems	Lost Hours Due to Field Accidents	# / 1,000 O&M Labour Hours
	Sick Days Taken	All Systems	Sick Days Taken	# / O&M Employee
	Total Overtime Hours / Total Paid O&M Hours	All Systems	Total Overtime Hours / Total Paid O&M Hours	%
	Unavailable O&M Hours / Total Paid O&M Hours	All Systems	Expended Banked Time	%
			Long Term Leave	%
			Other	%
			Other Training	%
Safety Training			%	
Sick Time			%	
Union Time	%			
Vacation	%			
Provide Reliable Service and Infrastructure	Capital Reinvestment / Replacement Value	All Systems	Capital Reinvestment / Replacement Value	%
	Corrective Maintenance Hours / Total Maintenance Hours	All Systems	Corrective Maintenance Hours / Total Maintenance Hours	%
	Forcemain Sewer Repairs	All Systems	Emergency	# / 100 km
			Scheduled	# / 100 km
	Gravity Sewer Repairs	All Systems	Emergency	# / 100 km
			Scheduled	# / 100 km
	Number of Blocked Sewers by Cause	Collection	Debris	# / 100 km
			Grease	# / 100 km
			Roots	# / 100 km
			Structures	# / 100 km
			Unknown	# / 100 km
	Percent of Length CCTV Inspected	All Systems	Percent of Length CCTV Inspected	%
	Percent of Manholes Inspected	All Systems	Percent of Manholes Inspected	%
	Percent of Manholes Repaired and Replaced for I&I	All Systems	Percent of Manholes Repaired and Replaced for I&I	%
	Percent of Sewer Length Renewed	All Systems	Relined	%
			Replaced	%
	Pump Station Failures	All Systems	Pump Station Failures	# / Pump Station
Service Connection Repairs	Collection	Emergency	# / 1,000 Service Connections	
		Scheduled	# / 1,000 Service Connections	
Total Length of Sewer Cleaned / Total Sewer Length	All Systems	Total Length of Sewer Cleaned / Total Sewer Length	%	
Total Maintenance Hours	All Systems	Corrective	Hours / km Length	
		Preventative	Hours / km Length	
Volume of CSOs as a Percentage of Total Wastewater Volume	All Systems	Volume of CSOs as a Percent of Total Wastewater Volume	%	

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