Tangible Result: **Essential Services**

Champion: Heather Brooks **Submitted:** July 25, 2011 **Data for Month of :** 4th Quarter 2010/11

Current Overall Rating of This Result:

green

Future State **(If we do not change our strategy, what will the future result look like?)**

The major driver of this result is the Waste Water Treatment Plant. With the successful April vote, there is a remedy in sight in 2014, however until the new plant is built any heavy rain events will drive the number of violations indicator. The plans currently underway for Water and Transfer Station will provide much needed direction and prioritization for these areas. The analysis will be instrumental for the prioritization of capital projects and not only maintenance of the existing infrastructure, but projects to support growth. Finally, the plans will help position the City to meet future regulatory requirements. The analysis of the data including establishing better benchmarks should be completed within the next few months.

Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Benchmark	Goal
Solid Waste	Down	$120/Ton	$100/Ton
Water Index	Down	$2.5/100 cu ft	$2/100 cu ft
Waste Water Index	Down	$1.6/100 cu ft	$1.45/100 cu ft
Regulatory Tests	Down	<0.3% failure	0% failure
Number of Violations	Zero	0	0
% Calls Resolved	Up	90%	95%

Current State **(should be Descriptive and\or A3Visual) for each measure**

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
Solid Waste	4th qtr	Up/Down	no	fluctuation in collected tons drives the cost			g
Water	4th qtr	Up/Down	no	fluctuation in usage drives the cost			g
Waste Water	4th qtr	minor		fluctuation in usage drives the cost			g
Tests	4th qtr	Up/Down	n/a	% has not exceeded 0.14%; still need further analysis			
Violations	4th qtr	Up/Down	n/a	#s driven by # of rain events and WWTP	r		
Calls	4th qtr	Up/Down	n/a	all but one month over 90%			g

Implementation Plan **(Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)**

#	Leader	Tasks	Milestone Dates: Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov
1	Tim Gramling	Negotiate settlement w/ DNR on New WWTP & Election	X	g	g	g	X							
2	Tim Gramling/ Kelly Green	WWTP Design & Bid (Bid Jan 2012, Award March 2012)	g	g	g	g	g	g	g				X	
3	Tim Gramling/ Kelly Green	Construction WWTP (start June 2012, end June 2014)	g	g	g	g	g	g	g					
4	Tim Gramling/ Kelly Green	Water Facility Plan	g	g	g	g	g	g	g		X			
5	Tim Gramling	Transfer Station Supplemental Environmental Plan	g	g	g	g	g	X	g		X			
6	Tim Gramling	Inflow/Infiltration Study & Fieldwork - Phase I (Dec 2011)	g	g	g	g	g	g	g					
7	Heather Brooks	Review data for better indicators	y	y	y	y	y	y	X					
8	Heather Brooks	Review Trash/Recycle Data (set new deadline)	y	y	y	X	g	g	g		X			

Outcome Measures

Measure	Current	After Implementation