



KNOW YOUR WATER BUSINESS

For Water Services and Water Resources employees

THE BIG PICTURE IN SMALL BITES

**Dear Water Services and
Water Resources team,**

It's our privilege to introduce the first edition of **GAUGE**—a measured look at our successes, challenges and performance results for each business quarter.

We hear staff repeatedly asking "How are we doing?" and "Show me the big picture!" Each business quarter we provide Council and the City Manager with status reports; we want to make that same information available to you. It's about time you say? Yes, we know ... increasing the accountability we all need to have for the success of our business, is important.

This information is written in bite-sized portions so that it can be consumed in 10 minutes or less—guaranteed. It's also designed to encourage discussion and debate at staff meetings.

If you need a point clarified in **GAUGE** or want to offer feedback, talk to your manager or supervisor or give us a call.

Know that your support keeps our work going strong!



NUTS AND BOLTS

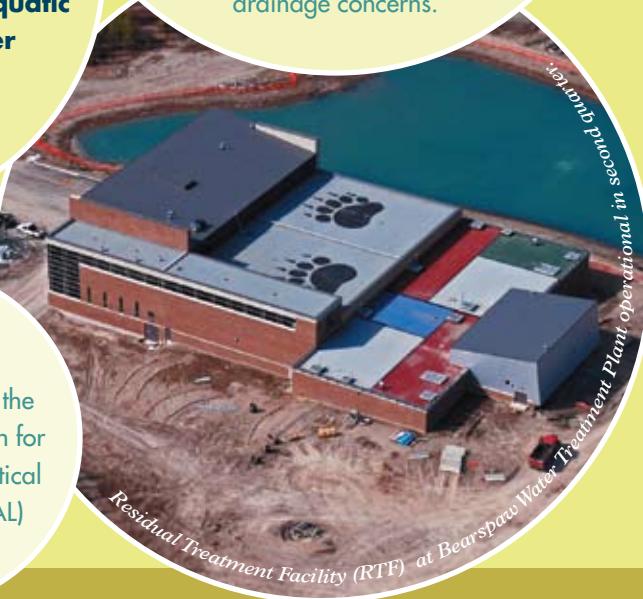
Despite The City's ongoing challenge to recruit full-time employees, **Water Services and Water Resources saw a return rate of 89 per cent** for its seasonal employees.

Initiated a successful partnership with 3-1-1 to book and instantly schedule appointments to install residential water meters. Due to the 24/7 accessibility of 3-1-1, this initiative has accelerated water meter conversion with **more than 2,700 appointments booked in the first quarter alone.**

Started de-chlorination at Bearspaw Water Treatment Plant to meet new regulations from Alberta Environment. This upgrade ensures the **long-term protection of the fish and aquatic habitat in the Bow River** by eliminating the possibility of discharging chlorinated water.

Water Quality Services passed the Canadian Association for Environmental Analytical Laboratories (CAEAL) audit.

Calgary experienced a torrential downpour on June 5, 2007, with some communities receiving between 60 – 95 mm of rain in less than an hour. **This generated more than 7,200 calls to 3-1-1 and translated into almost 1,000 Water Service Requests.** Employees worked around the clock to address citizens' concerns about basement seepage, catch basins, manholes, storm sewer back up and general drainage concerns.



The 2007 Worldwide Quality of Living Survey by Mercer Human Resource Consulting ranks Calgary as the top-scoring city in the world for health and sanitation. Calgary scored 131.7, followed by Honolulu at 130.3, Helsinki at 128.5, Ottawa at 127.2 and Minneapolis 125.7. Scores are based on the quality and availability of hospital and medical supplies and levels of air pollution and infectious diseases. The efficiency of waste removal and sewage systems, water potability and the presence of harmful animals and insects are also taken into account.

Knowledge nugget

MAKING OUR MARK

Performance measures take in all kinds of performance: financial, customer, infrastructure, service delivery, workforce and internal practices. They're tied into the three-year business plan—which reflects Council priorities (and our strategies and actions)—and the three-year budget. Performance measures show if we are achieving what we set out to do and highlight areas where challenges exist.

SERVICE REQUESTS

More than 26,000 Service Requests (SR) for water, wastewater and drainage services came through 3-1-1 in the first and second quarters combined.

Although we continue to exceed the departmental objective of an 88 per cent overall 'on time' response rate, we do have challenges in certain activities where we want to improve.

PERFORMANCE MEASURES*

QUARTERLY PERFORMANCE MEASURES	2007 TARGET	2007 Q1	2007 Q2
Per cent of time the treated drinking water meets provincial regulations	100	100	100
Per cent of time Wastewater meets the provincial regulations for wastewater treatment	100	100	100
Service Requests received by 3-1-1 – percentage on time	88	90	92
Per cent of water meters installed – residential accounts	81.8	79.4	79.8
Maintain corporate and business unit ISO registrations	100	100	100

*The 2006–2008 Business Plan contains many more measures. You can view them by visiting Waternet and clicking on About Us.

RAISE THE BAR

You know your business better than anyone. So let us know how we can improve our service level performance.

Finding ways to improve and streamline processes could be an agenda item for your next staff meeting.

Ask your manager for the quarter results of your specific area and then have a discussion about possible ways to improve on your numbers. These suggestions can be passed onto our 3-1-1 liaison through your manager or leader.



The top five Service Requests (SR) for Water Services are:

QUARTER 1 JANUARY - MARCH	QUARTER 2 APRIL - JUNE
Water Consumption Appointment 1,690	Sewage Backup 1,796
Sewage Backup 1,500	Water Consumption Appointment 1,596
Sewer Maintenance 1,017	Catch Basin Concerns 1,404
Water Temporary Off/On 934	Water Temporary Off/On 1,234
Catch Basin Concerns 864	Sewer Maintenance 1,214

The top five Service Requests (SR) for Water Resources are:

QUARTER 1 JANUARY - MARCH	QUARTER 2 APRIL - JUNE
Cross Connection Inquiries 354	Drainage Bylaw 307
Toilet Replacement Rebate 302	Drainage Concerns 290
Drainage Concerns 115	Toilet Replacement Rebate 269
Drainage Bylaw 68	Water Brochure 51
Drainage Issues 35	Water Testing and Reporting 27

OPERATING REVENUE

Most of our revenue (95 per cent) comes from the sale of water. At the end of Q2 we are on track.

OPERATING EXPENSES

Slightly lower than expected at end of Q2 in spite of challenging weather and market conditions.

2007 OPERATING BUDGET SPENDING

Vehicle and equipment charges **6 per cent**

Materials and commodities **9 per cent**

Electricity, fuel and oil **10 per cent**

Other expenditures **10 per cent**

Professional, contractual and internal services **22 per cent**

Salary and wages **43 per cent**

BUSINESS LITERACY TOOLKIT

OPERATING BUDGET

These dollars pay for the day-to-day costs such as staff, equipment and supplies needed to complete the job.

2007 Operating Budget \$346 million

CAPITAL BUDGET

These dollars pay for long-term projects such as infrastructure and equipment. New plants and major upgrades to existing facilities are the biggest draw on our annual capital spending.

Capital expenditures add up to about \$2 billion over 10 years

WORDS & WINNINGS

Completed the **Water Conservation Report** highlighting significant accomplishments **in 2006**, **including the installation of more than 12,000 water meters.** We are now closing in on a significant milestone with **meters installed in approximately 80 per cent of residential homes.** Water meters are a major contributor to water conservation. Metered customers use up to 60 per cent less water than flat rate customers. To view the report, visit Waternet and click on Communications, then Print Materials.

ENGAGE
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Let us know what you think, good or bad. All feedback is appreciated. It tells us how we're doing and what we can do better.

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THE CITY OF
CALGARY



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