

WATER QUALITY & RELIABILITY

year to 75.3 for 2004. The actual number of lost work days in 2004 was 656, resulting in a severity rate of 187.5, which is more than double the 2004 goal rate.

The majority of the lost workdays were the result of three incidents involving a back injury, a sprained ankle, and a contusion to a foot. Safety measures were immediately instituted for all injuries including reemphasis of care while lifting, walking and encouraging good body mechanics while working.

4. Water Quality/Reliability:

Have no reportable Department of Health Services violations and have no exceedances of the Maximum Contaminant Level (MCL) for substances listed in the Annual Water Report.

In Calendar Years 2000 through 2004, there were no violations and no exceedances.

The District has procedures, processes, well trained and experienced staff in place necessary

to accomplish this goal.



5. Capital Projects: *Ensure all District costs for administration, planning, design and construction management on completed projects be less than the District's five-year rolling average without reducing quality or performance.*



Six projects were completed during the first half of FY05. The total cost of these projects was

\$6.95 million, which consisted of \$5.53 million in construction costs, \$1.36 million in administrative costs (including planning, design and construction management), and \$66k in other costs. The related cost ratio for the six projects was 29.0%

The key performance cost ratio is calculated by dividing the sum of project administration, planning, design and construction management costs by the project construction cost.

The District's five-year average ratio for the 46 projects completed between FY00 and FY04 was 35.6%.



Contra Costa Water District Key Performance Measures

Key Performance Measures provide the Board of Directors with a summary tool for assessing the District's progress with its milestones in improving service in a cost-effective way.

The five measures are:

CUSTOMER SERVICE: Achieve sustained improvement in customer ratings of their satisfaction levels for contacts with District employees on a satisfaction scale from poor to excellent.

WATER PRODUCTION: Hold increases in treated water operating labor costs per equivalent connection at less than annual inflation.

EMPLOYEE SAFETY: Reduce the number of calendar year recordable accidents and lost workdays to achieve frequency and severity rates for industrial injuries below the District's five-year rolling average.

WATER QUALITY/RELIABILITY: Have no reportable Department of Health Services violations and no exceedances of the Maximum Contaminant Level (MLC) for substances listed in the Annual Water Report.

CAPITAL PROJECTS: Ensure all District costs for administration, planning, design and construction management on completed projects be less than the District's five-year rolling average without reducing quality of performance.

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MEASURING PERFORMANCE AT CCWD



A REPORT ON BENCHMARKING AT THE CONTRA COSTA WATER DISTRICT

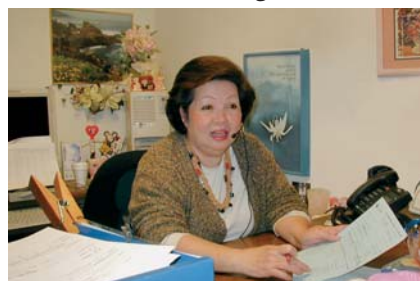


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CUSTOMER SERVICE

1. Customer Service: *Achieve sustained improvement in customer ratings of their satisfaction levels for contacts with District employees on a satisfaction scale from poor to excellent.*

Since March 1999, the Customer Service Division has been conducting a survey of customers who call to discontinue their water service due to a change of residence. A total of



10,949 customers have been surveyed. The total number of customer

surveys from July 2004 through December 2004 was 1,617.

The following questions have been asked:

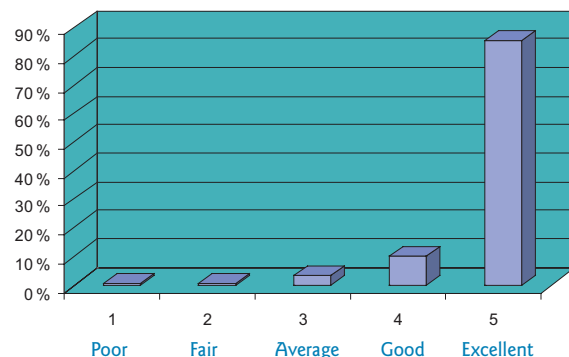
- ▶ In the past year, have you contacted or been contacted by CCWD?
- ▶ If yes, on a scale of 1-5, with 5 being best, how would you rate the quality of the service you received on that occasion?
- ▶ Do you have any suggestions for ways that we can improve our service to you?

Of the customers surveyed through December 31, 2004, 85.7% rated the service as excellent, while only 0.5% rated the service as poor. These percentages have continued to improve since June 2004 when the “excellent” rating was applicable to 84.1% of those surveyed, and from June 2000 when only 46.6% of those surveyed gave CCWD the highest mark.

The table shown depicts the surveyed customers’ responses to the question: “How would you rate the quality of service you received?”

Customer Survey Results

Quality of Service



Other benchmarking efforts by Customer Service for FY05 are listed below along with comparisons to the previous fiscal year.

	FY05	FY04
a. Raw Water Fiscal Year To Date Consumption, % of Gross Difference between canal deliveries and sales	2.35%	1.27%
b. Treated Water Bills Paid in 30 days	82%	84%
c. Number of Calls/Customers in Service Rep	42/day	42/day
d. Average Time Customers in Call Queue	11.7 seconds	14 seconds
e. Number of Meters Read/Reader/Day	264	267

2. Water Production: *Hold increases in operating labor costs per equivalent connection at less than annual inflation.*

The operating labor cost per equivalent connection for the first six months of FY05 was \$63.54. This shows a decrease from the calculation of \$63.84 for the comparable time period in FY04, based on the annual 2004 Bay Area CPI factor of 1.4%. This result is due to an effort to control costs, along with an increase in the number of connections.



	Mid-Year FY05	Mid-Year FY04
Operating Labor	\$13,041,171	\$12,864,007
Raw Water Equiv. Connections	70,763	67,978
Treated Water Actual Connections	134,473	133,511
Connections	205,236	201,489
Actual Costs/Connection	\$63.54	\$63.84

3. Employee Safety: *Reduce the number of calendar year recordable accidents and lost workdays to achieve frequency and severity rates for industrial injuries below the District’s five-year rolling average.*

The number of accidents that resulted in lost workdays has declined over the past years from 60 accidents in calendar year 1997, to 16 in calendar year 2004.

GOAL: Using the data of the number of accidents and the number of employee work hours, a frequency rate goal is calculated for each year to track the long-range trend of the frequency of accidents. The accident frequency rate goal was 17.1 in 1997 and the goal has declined each year to a goal of 6.7 in 2004. The actual number of accidents for 2004 that resulted in lost workdays was 16, resulting in a calculated frequency rate of 4.6, which is 31% below the 2004 goal rate of 6.7.

The severity rate of accidents has declined over the past five years from 709 lost workdays in 1997, to 656 lost work days in 2004.

GOAL: Using the data of the lost workdays and the number of employee work hours, a severity rate goal is calculated for each year to track the long-range trend of the severity of accidents. The accident severity rate goal was 176 in 1997 and the goal has declined each