

Castle Rock Water AWWA KPI Dashboard						
↑ Performance Improving	● Top Quartile AWWA					
↓ Performance Declining	● Median Quartile AWWA					
↔ Performance Staying about the same	● Bottom Quartile AWWA					

	Units	2013	Frequency	Prior KPI 2014	Current KPI 2015	Quartile	Progress	Comments
Organizational Development								
1. Customer Accounts per Employee	Accounts	533	A	533	458	●	↓	
2. Employee Turnover Rate	Employees / Year	9%	A	12%	19%	●	↓	
3. Training Hours per Employee	Hours	11	A	31	30	●	↓	
OSHA Safety Indicators								
4. OSHA Incident Rate	--	8	M	21	10	↑	↑	Safety was and continues to be a big focus within our organization
5. Days without a Lost time Injury/Illness	Days	-	M	187	207	↑	↑	
6. Total # of Incidents	Incidents	6.00	M	17	13	↑	↑	
Business Operations								
7. Debt Ratio	%	20%	A	19%	15%	●	↑	
8. Operating Ratio	%	29%	Q	33%	34%	●	↓	
9. Energy Consumption Efficiency (Water)	kBTU/Year/Gallon	41,105	A	38,938	39,098	●	↓	Water production from deep wells is energy intensive compared to surface water supplies
10. Triple-Bottom-Line Index	%	55%	A	70%	60%	●	↓	
Customer Service								
11. Customer Service Complaints - Don't Track	# Complaints/1000 Accts	-	M	-	-	Do Not Track Yet		
12. Technical Service Complaints (WQ)	# Complaints/1000 Accts	1.30	M	1.01	1.07	●	↓	
13. Cost of Residential Service (Average Monthly Bill)	\$/mo	\$ 102.29	A	\$ 114.27	\$ 103.17	●	↑	
Water Operations								
14. Compliance Rate	% Day in Compliance	100%	A	100%	100%	●	↔	
15. Operation Cost (\$/MGD)	\$/MGD	\$ 3,818.00	Q	\$ 4,254.86	\$ 4,384.00	●	↓	
16. MGD/Employee	MGD/Employee	0.17	A	0.15	0.14	●	↓	
17. Water Distribution System Integrity	Breaks-Leaks/100 Mile of Pipe	4.22	M	3.08	4.86	●	↓	We continue to remain in the top quartile
Nonrevenue Water								
18. Apparent Water Loss	MG	33	A	32	35	↓	↓	Apparent losses are water that is consumed but is not properly measured, accounted or paid for.
19. Real Water Loss	MG	157	A	148	135	↑	↑	Real losses are the physical losses of water from the distribution system, including leakage and storage overflows.
Consumption (gpcd)								
20. Total Volume Water Produced / Total Population Served	gpcd	118	A	109	112	↓	↓	Per capita demand is still well below original target of 135 gpcd
21. Total Volume Water Metered (Residential Customers)	KG	1,361,862	A	1,337,702	1,429,900	↑	↑	Metered water is affected by growth as well as weather
22. Renewable Water Usage Rate (%)	%	9.4%	M	13.2%	16.9%	↑	↑	Renewable water production continues to increase
Wastewater Operations								
23. Sewer Overflow Rate	SSO/100 Mile of Pipe	1.2	M	-	0.8	●	↓	Sewer cleaning and inspection program helps keep this number low
Operational Cost (\$/MGD)	\$/MGD	\$ 3,787.93	Q	\$ 3,546.99	\$ 3,358.49	↑	↑	Operational cost/MGD continues to decrease
25. MGD Processed / Employee	MGD/Employee	0.11	A	0.14	0.12	●	↓	Wastewater flows decrease with more water conservation/low flow fixtures

Legend: MGD = million gallons per day
kBTU = 1000 British Thermal Units
gpcd = gallons per capita per day
KG = 1000 gallons
WQ = Water Quality

*** KPIs 4-6 and 18-22 are not part of the AWWA Survey and do not have Benchmark standards to measure against.