FY 2009 Pay For Performance Program

Customer Support Agreement		
	Division Administration	**Goal**
1	Complete the BTG annual financial reports on time.	100%
2	Complete all elements of the BTG communications plan: a. Publish 4 Quarterly Division Newsletters b. Hold 4 Quarterly All-Hands Meetings c. Publish 6 Performance Posters	 4/yr 4/yr 6
3	Resolve 97% of customer complaints ≤ 15 business days.	97%
4	Develop 4 section flow charts and implement process improvements.	4
	Customer Service Office	**Goal**
1	Complete 90% of customer request investigations in CIS in 5 business days or less of returning from field section.	90% in ≤ 5 bus. days
2	Continue new and refresher training for customer service staff, focusing on customer service, CIS & critical tasks for CSRs and safety. Pre-test and post-test included.	6 training sessions
3	Maintain 75% call center and water repair staff availability.	75%
4	Process 95% of incoming US mailed remittance within the same business day.	95%
5	Resolve 97% of customer complaints ≤ 15 business days.	97%
	Field Services & Investigations	**Goal**
1	As a section maintain a skip rate at or below goal percentage, using FY08 as a base year.	0.6

2	As a section (on a yearly average) complete the number of Sewer Classification Investigations over the fiscal year at or in excess of goal. Self generated investigations are included.	150/mo
3	As a section (as a yearly average) complete the number of field investigations over the fiscal year at or in excess of goal. Self generated investigations are included.	500/mo
4	Resolve 97% of customer complaints ≤ 15 business days.	97%
	Meter Services	**Goal**
1	Small Meter Section and Large Meter Section work order accuracy.	99%
2	Percentage of all unique City maintained backflows meeting City of San Diego specifications on annual test.	99%
3	Percentage of Recycled Water Facilities (air valves 2" and smaller, butterfly valves, pressure regulator valves (PRVs), meeting City of San Diego specifications on annual preventative maintenance.	95%
4	Resolve 97% of customer complaints ≤ 15 business days.	97%
	Water Conservation	**Goal**
1	Complete 100% of presentations requested for normal business hours, 80% of presentations requested for non-normal business hours. Up to a combined total of 25 per year.	25
2	Complete 30 quality Water Conservation Events.	30
3	Create and host four Single Family Residential Landscape Classes and four other than single family landscape classes.	8
4	Resolve 97% of customer complaints ≤ 15 business days.	97%