



City of Hamilton
*Achieving Your
Level of Service*

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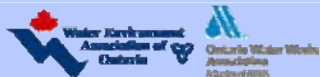
November 13, 2008

 Water Environment
Association of
Ontario

 Ontario Water Works
Association
A Section of AWWA

Agenda

- City of Hamilton
- Level of service intro
- Strategic Business Plan
- Customer levels of service
- Key performance indicators
- Lessons learned/What you should do



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City of Hamilton

- Brief description of City
 - Hamilton has a population of just over 500,000 people
 - Located approximately 75 kilometers south of its better known suburb of Toronto
 - Hamilton is the Port of destination for 27% of all traffic on the St. Lawrence Seaway
 - Home to a thriving \$1 billion per year agricultural sector
 - More cargo moves through Hamilton International Airport than any other airport in Canada
 - Bio Sciences/Medical sector is our number one industry
 - Birthplace of Tim Horton's
 - Hamilton is home to more waterfalls than any other community in Canada



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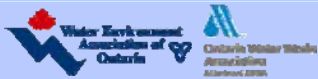
- Brief description of our facilities
 - Hamilton is home of one of the oldest water systems in Canada second only to Montreal (1859)
 - Unique in the Water and Wastewater Treatment Plants are on the same property
 - Hamilton has been “chloraminating” and “fluoridating” since the late 60s
 - Hamilton’s distribution system encompasses 24 different pressure zones
 - First cogeneration facility in Canada using process sludge
 - New LEEDS environmental laboratory
 - Unique challenges of dealing with wet weather, development and harbour clean-up simultaneously



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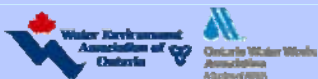


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Level of Service

- A defined amount of output for a particular activity or service area against which performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental acceptability and cost.



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Level of Service

- *Customer LOS*: A non-technical description of the way the customer receives the service, e.g. Safe bridges
- *Technical LOS*: A measure of the way the organization delivers the service, e.g. The structural condition index for all bridges will be maintained at a minimum of 80%.



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Challenges

- How was the City measuring the success of its service delivery (levels of service)?
- Were there plans in place to support improving levels of service?
- How do measure our levels of service on a consistent basis?

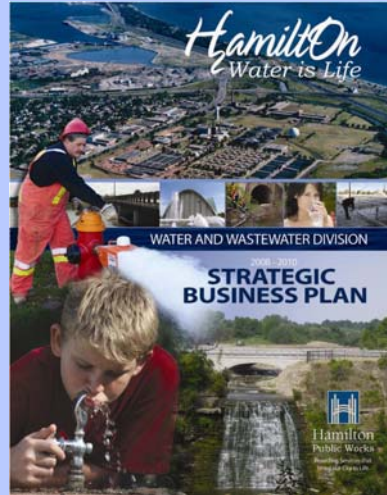


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Strategic Business Plan

- Water & Wastewater Division, 2007-2009 Strategic Business Plan:
 - Mandate (Vision & Primary Objectives)
 - Current Services (Organization, Clients/Customers)
 - Primary Objectives, Secondary Objectives, Expected Outcomes
 - Key Performance Indicators

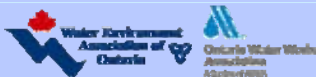


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Levels of Service

- Primary Objectives:
 - Provide clean, safe, cost efficient, uninterrupted drinking water
 - Provide effective, cost efficient, un-interrupted wastewater and storm water services
 - Operate a sustainable water, wastewater and storm utility
 - Provide research, innovation and education with respect to water and the environment
 - Maintain a highly motivated, well trained, customer focused staff



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Divisional Mandate	Principle Objective	Secondary Objective
Protect Public Health, Property & the Environment	Provide clean, safe, cost efficient, uninterrupted drinking water services	<ul style="list-style-type: none"> Quantity/Quality: Customers have confidence in the quality and reliability of their drinking water Cost: Water is affordable and accessible to the residents and businesses of the City of Hamilton Quality: Water is produced and distributed that exceeds the regulatory requirements Risk: Threats to source water are identified, mitigated and monitored



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Customer Levels of Service

- Provide effective, cost efficient, un-interrupted wastewater and storm water services
 - Hamilton is viewed as a partner in the protection of the environment, and is regarded as a leader in wastewater management
 - Customers feel that they are getting good value for the wastewater and storm services being provided
 - Wastewater is treated in accordance with regulatory requirements
 - Upgrades to the wastewater systems are optimized and upgraded to cause improvements in the quality of water in the Hamilton Harbour



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Key Performance Indicators

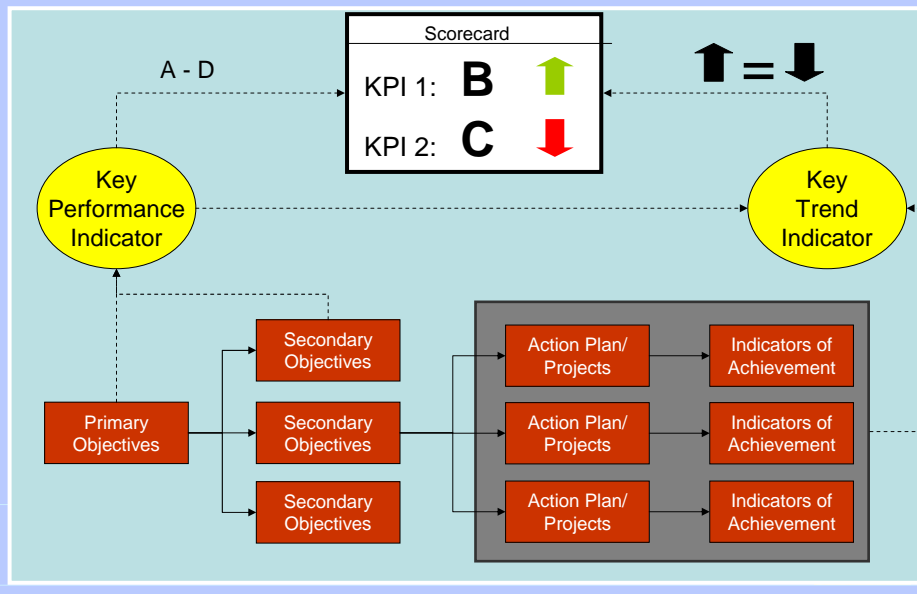
- A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target

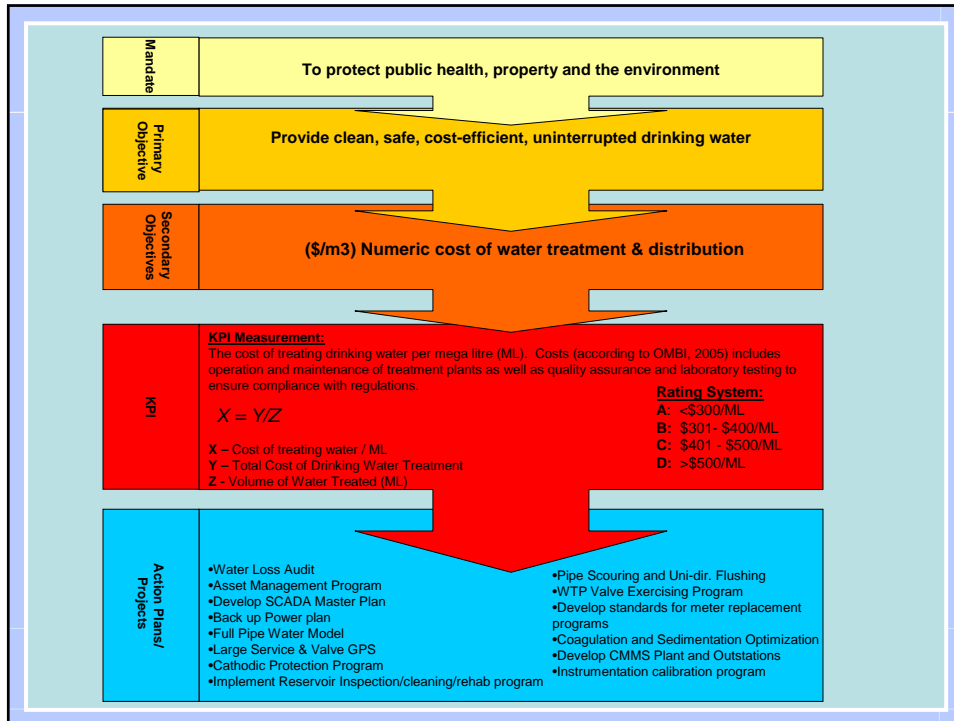


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Key Performance Indicators





Provide clean, safe cost efficient, uninterrupted drinking water

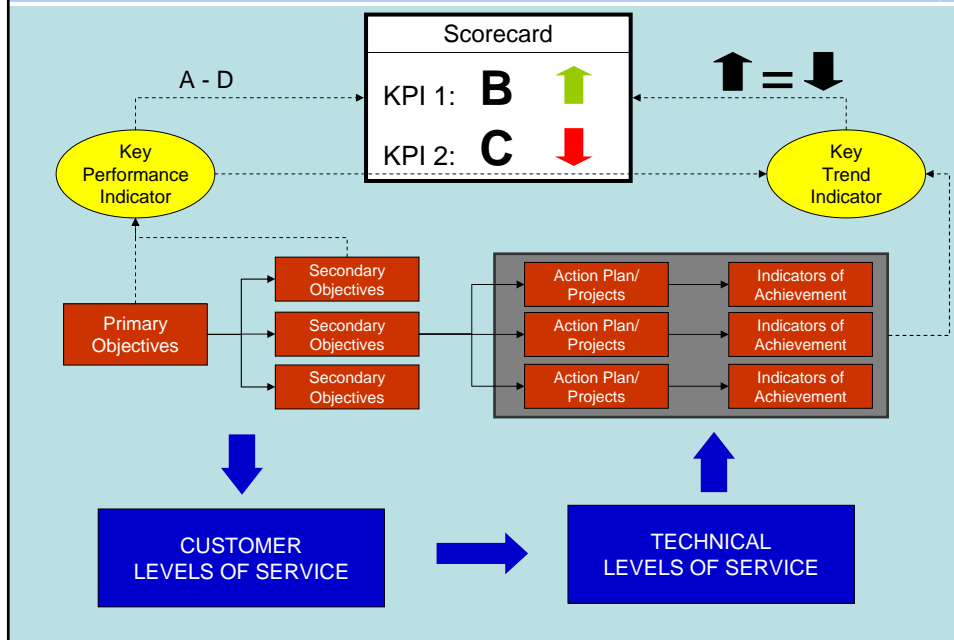
- Adverse Water Quality Incidents (AWQI)
- Reduction in water Loss (Unaccounted for Water)
- Number of Drinking Water Quality Complaints
- Reduction in Watermain Breaks
- (\$/m3) Numeric cost of treated water & distribution



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The Big Picture



How it comes together

- CLOS: Customers have confidence in the reliability of their drinking water
- KPI: Reduction in Watermain Breaks (Less than 10 breaks per 100km)
- TLOS: Maintain W/M > Condition
- TLOS drives your lifecycle analysis of W/M, which drives your capital program, etc.



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Lessons Learned

- Review process is critical:
 - Get buy-in from Senior Management (Strat Plan)
 - Engage PMs & accountable staff, further buy-in
 - Be prepared to educate staff
- Don't turn this into a science project (keep it simple)
- Be honest, if your score is bad, accept it & plan to improve it

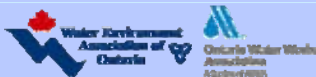


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What should I do?

- Look at your services & objectives, do you have a formal document (i.e. Strat Plan)
- Document your levels of service
 - Start with Customer LOS
 - Identify KPIs
 - Begin to tie those to Technical LOS
- Engage all levels of staff into the process
- Develop a scorecard, if you don't measure it, you won't track it, you won't improve



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Questions?

Reporting on your progress

Credibility

Transparency



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