

LACSD PERFORMANCE SCOREBOARD

KEY

Goal is ahead of schedule OR exceeding expectations



Goal is on schedule or meeting expectations



Goal is behind schedule or below expectations



2006	2007	
JUL	JAN	JUL

PRIORITIES & GOALS	R	DUE
--------------------	---	-----

Public Health & Safety

1	Maintain 100% drinking water compliance	Nelsen	On-going			
2	Maintain one-hour response to disasters and system emergencies	Nelsen	On-going			
3	Maintain 100% water and wastewater service during power outages	Nelsen	On-going			
4	Achieve zero wastewater spills and <3 overflows in wastewater collection system per year	Ardis	Q2 2008			
5	Ensure 1,000 GPM fire flow for any two-hour duration	Gross	2012			

Regulatory Compliance

1	Achieve 100% compliance with State Water Resources Control Board Order WR 2006-001	Gross	[TBD]			
2	Achieve 100% compliance with wastewater effluent quality requirements	Nelsen	Q4 2008			
3	Achieve 100% compliance with Regional Water Quality Control Board requirements for I&I	Nelsen	2020			

Fiscal Management

1	Maintain rates that are equitable and support necessary operations, debt service, and approved capital projects	Cortner	On-going			
2	Ensure that all capital projects do not exceed 15% of CIP budget and 20% of planned duration	Gross	Q4 2008			
3	Ensure that costs are competitive with those of "like districts" or utilities	Cortner	Q2 2009			
4	Increase workplace efficiencies to reduce costs	Shaw	On-going			

Resources & Environmental Management

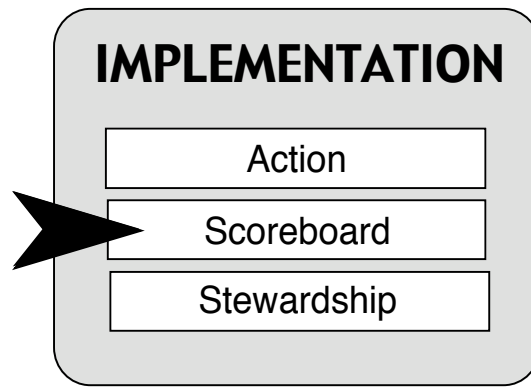
1	Manage water demand and supply in order to maintain Lake Arrowhead at or above the 5100 foot level	Gross	On-going			
2	Achieve <9% loss of unaccountable water loss	Ardis	2012			
3	Achieve 100% beneficial use of District's treated wastewater	Gross	2015			
4	Limit average annual increase in water demand to 1%	Cortner	On-going			

Customer Service

1	Achieve and maintain 90% customer satisfaction	Cortner	Q2 2010			
2	Reduce the potential for wastewater system blockages and in-home wastewater spills	Ardis	Q4 2009			

Organization Development

1	Maintain a positive work environment that results in maximum employee contribution to District goals	Shaw	On-going			
2	Maintain sufficient talent and expertise to accomplish District work	Shaw	On-going			
3	Achieve zero lost days due to workplace accidents, every quarter	McGonigle	On-going			



LACSD SCOREBOARD

1. What is the purpose of the District's scoreboard?

The scoreboard is a stewardship tool that monitors the District performance towards its goals. It provides feedback for the Board and the community, so that they can acknowledge where the District is winning and where new plans may need development.

2. Where is the scoreboard visible?

The scoreboard will be visible to the Board, the community, and District employees. It will be available in a printed version at semiannual reports at Board meetings, on office bulletin boards, and on the District's web-site. A scoreboard may be printed and used in District team meetings for reviewing and planning purposes.

3. How much detail is on the scoreboard ?

The scoreboard will measure only the performance towards goals that are in the District's strategic plan. It will be one page and easily understood at a glance.

4. Who decides what the scores are?

The District management team is responsible for reporting all scores. Most scores will evaluate the District's performance against a roll-up summary of data from each goal's initiatives. Some non-parametric goals will require the management team to exercise more judgment. There are three ways the scoreboard will indicate the performance of the District towards each goal. These indicators are 1) ahead of schedule, 2) on schedule, or 3) behind schedule.

5. How often is the scoreboard updated?

The District scoreboard will be updated on a semiannual basis and reported to the Board at that time. The planned schedule for these scoreboard reports are for the January-February and July-August time frames.