DIRECTOR'S REPORT
September 21, 2016

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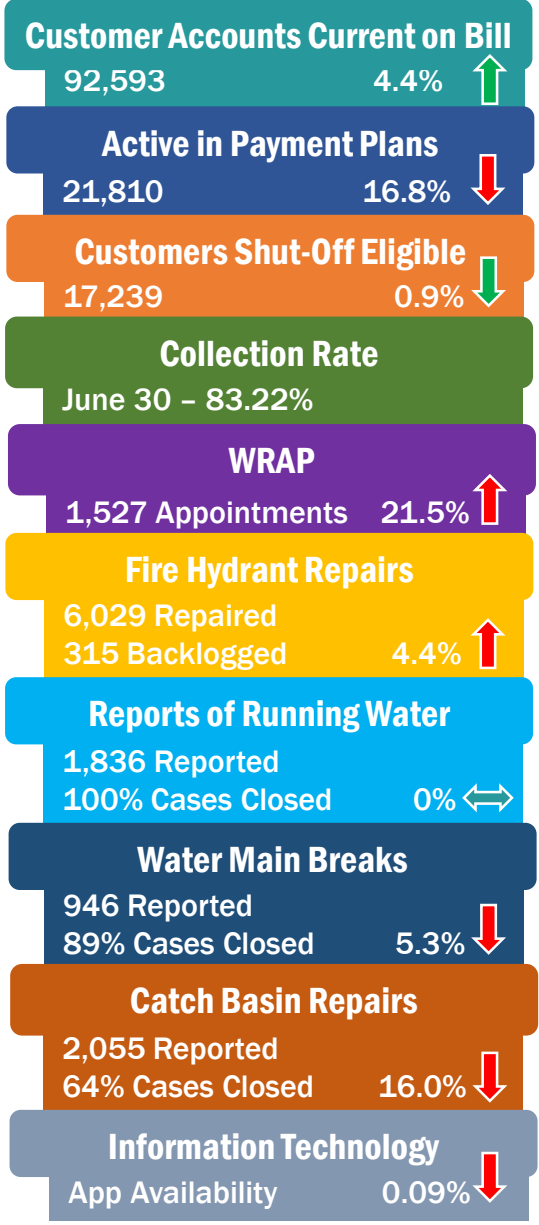
- Metrics:

Director's Update

Recent Actions and Events:

- DWSD took unprecedented steps to assist customers who experienced sewage backups following the July 8 and August 16 rainstorms, which included cleaning and sanitizing 392 basements.

- DWSD Drainage Charge Program team is meeting with customers to verify parcel data for the 22,000 unbilled parcels (less than 10% are church and residential), and the top 100 customers based upon number of acres.

- The lead and copper testing initiative is exceeding minimum sampling goals with results to be complete by September 30.

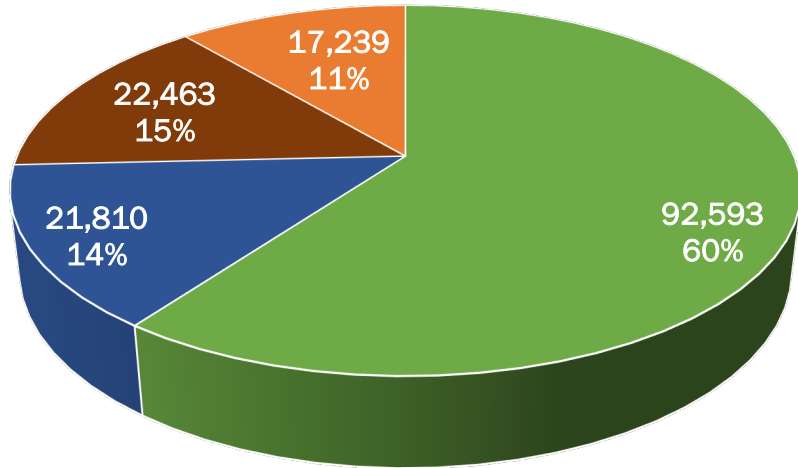## Upcoming Actions and Events (Sept - Oct):

- Customers will receive an insert with their bill illustrating the new format– the new bill layout will be used beginning in November.

- DWSD will release the engineering investigation on the July 8 and August 16 rainstorms, and continue the claims process to meet the 90-day deadline.

- Nonresidential customers with delinquent accounts will receive a dunning letter stating their past due amount will be rolled onto 2017 property tax bill if not paid by October 7, 2016.

- Drainage Charge Credits will launch in October on detroitmi.gov/drainage, and workshop dates and times will be announced soon.

- A Drainage Charge Program notification letter will be mailed to ONLY industrial customers regarding the move to the impervious acreage rate beginning in January (phase three of the program).
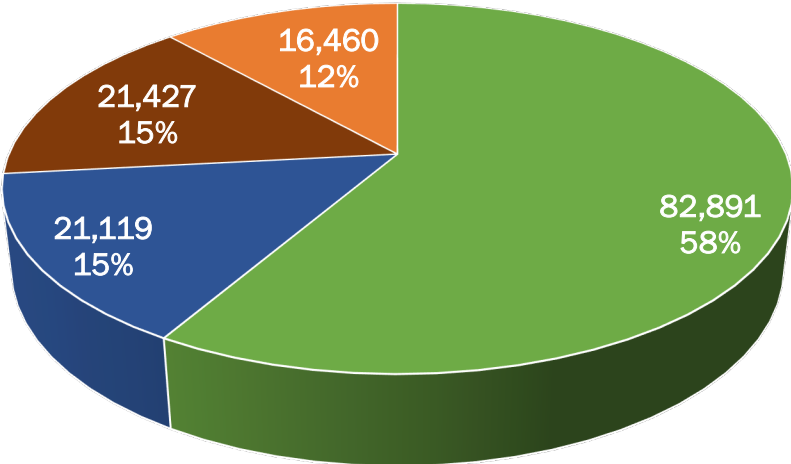
Customer Accounts Current on Bill
92,593   4.4% ⬆

Active in Payment Plans
21,810   16.8% ⬇

Customers Shut-Off Eligible
17,239   0.9% ⬇

Collection Rate
June 30 – 83.22%

WRAP
1,527 Appointments   21.5% ⬆

Fire Hydrant Repairs
6,029 Repaired
315 Backlogged   4.4% ⬆

Reports of Running Water
1,836 Reported
100% Cases Closed   0% ⬌

Water Main Breaks
946 Reported
89% Cases Closed   5.3% ⬇

Catch Basin Repairs
2,055 Reported
64% Cases Closed   16.0% ⬇

Information Technology
App Availability   0.09% ⬇

Customer Care

Customer Care: Account Status

- Current
- Active in Payment Plan
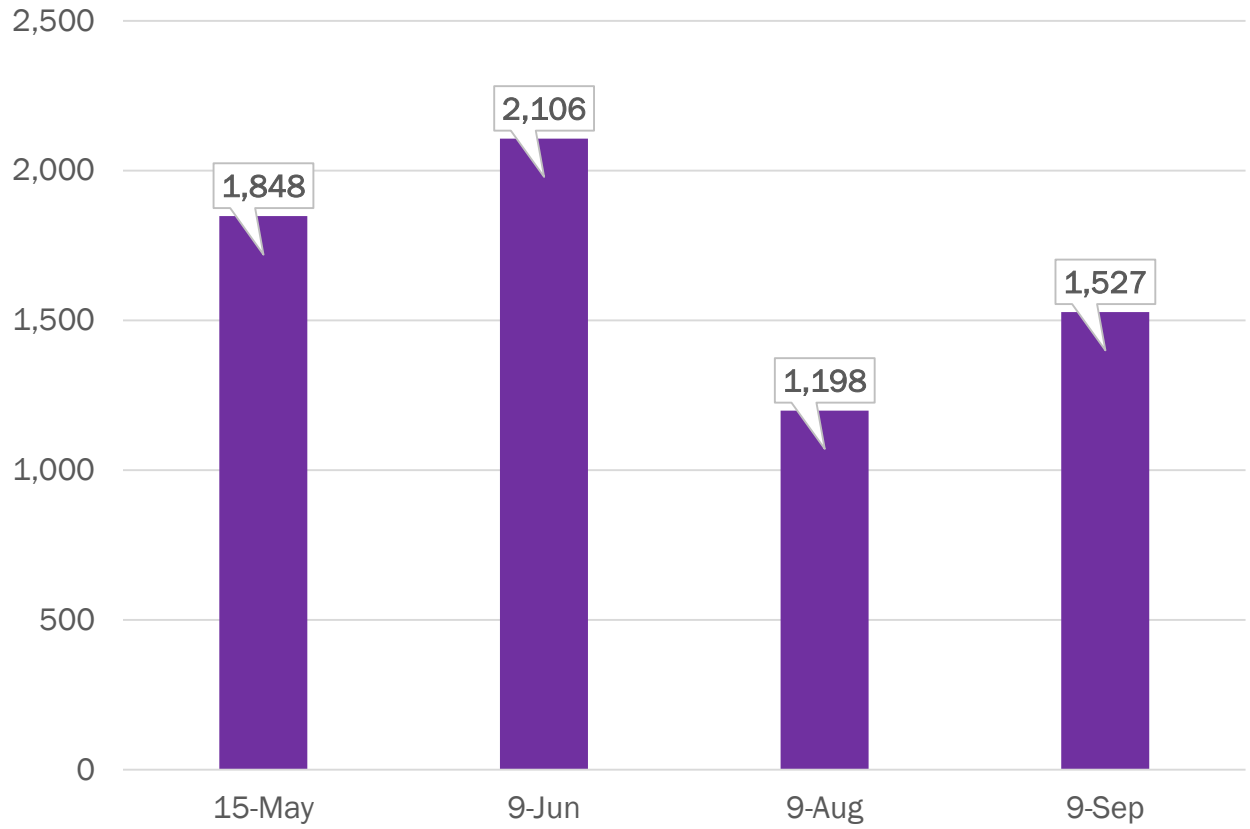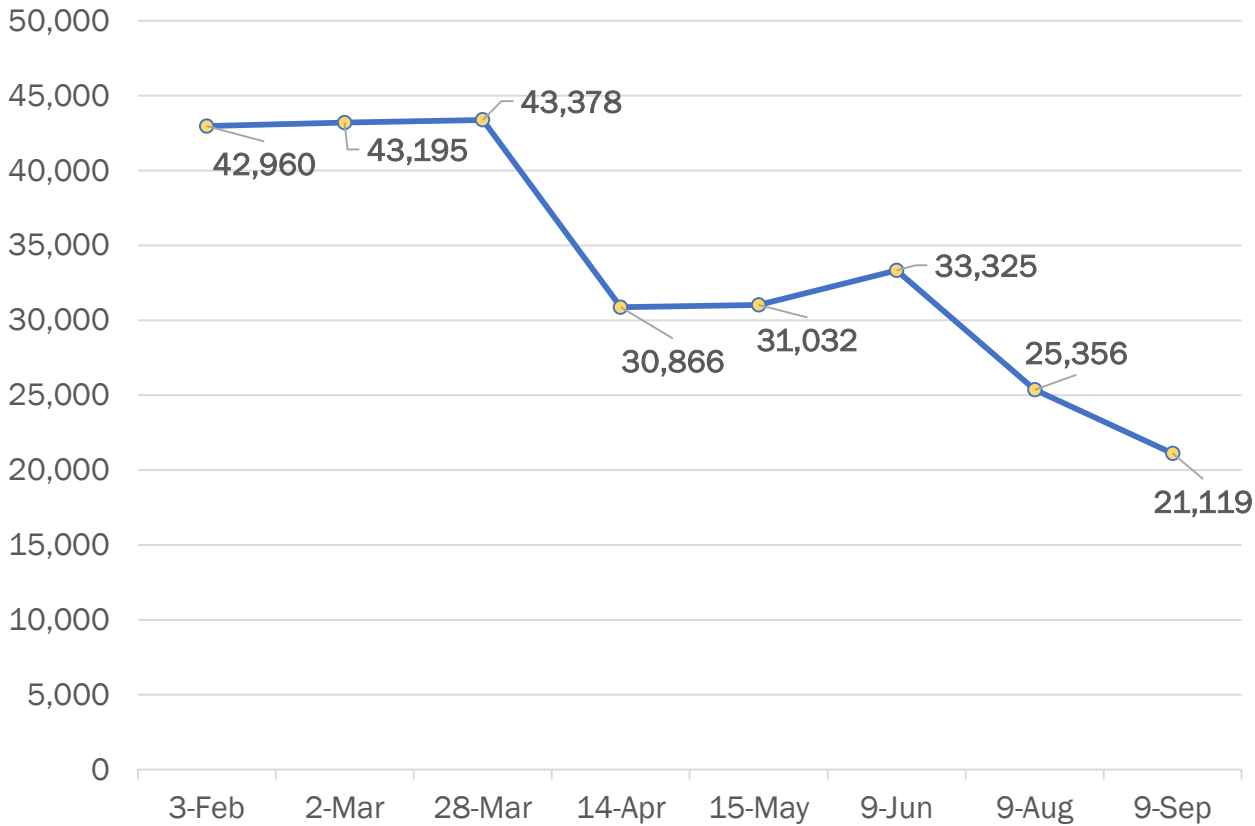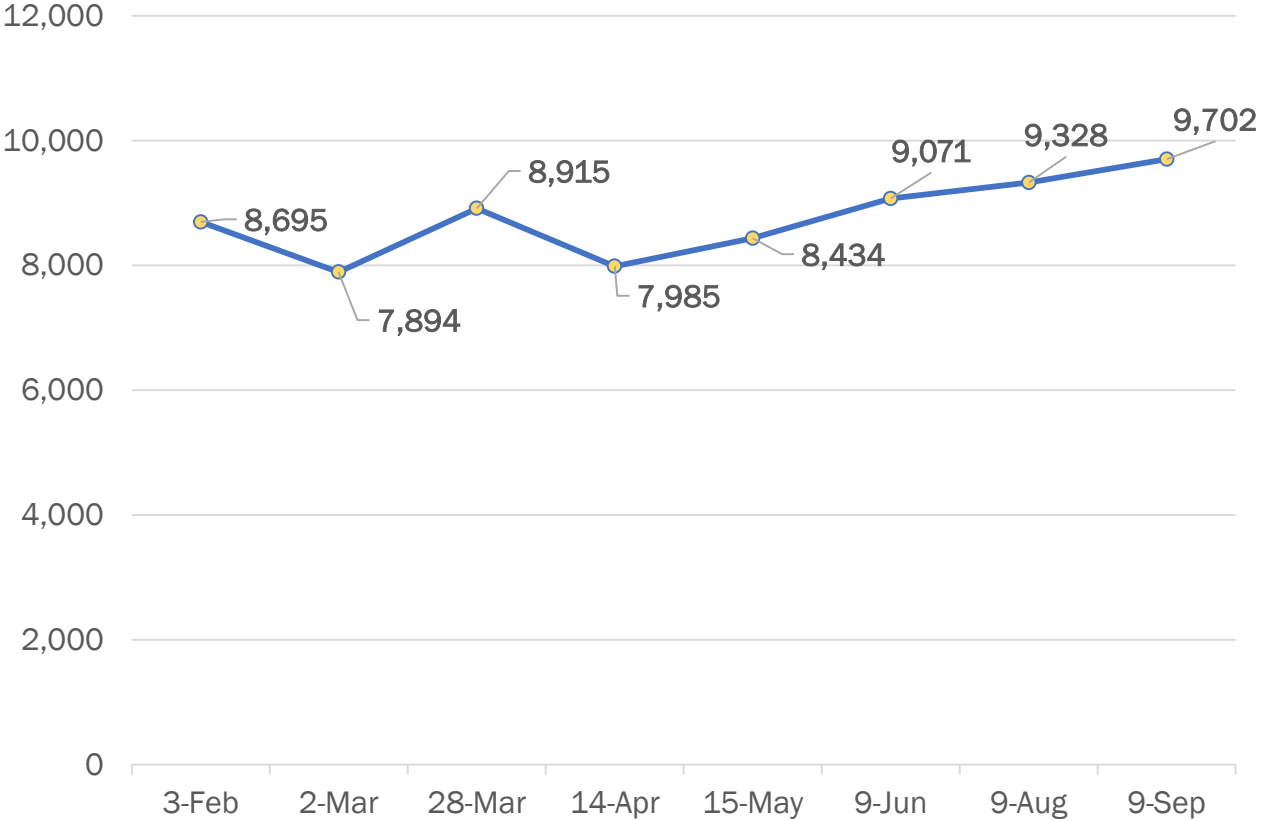- Over 60 Days & Less Than $150 Past Due
- Shut-Off Eligible

Pie chart values:
- 92,593 — 60%
- 21,810 — 14%
- 22,463 — 15%
- 17,239 — 11%

Customer Care: Residential Account Status

Pie chart legend:
- Current — 82,891 (58%)
- Active in Payment Plan — 21,119 (15%)
- Over 60 Days & Less Than $150 Past Due — 21,427 (15%)
- Shut-Off Eligible — 16,460 (12%)

Customer Care: Residential Current on Bill
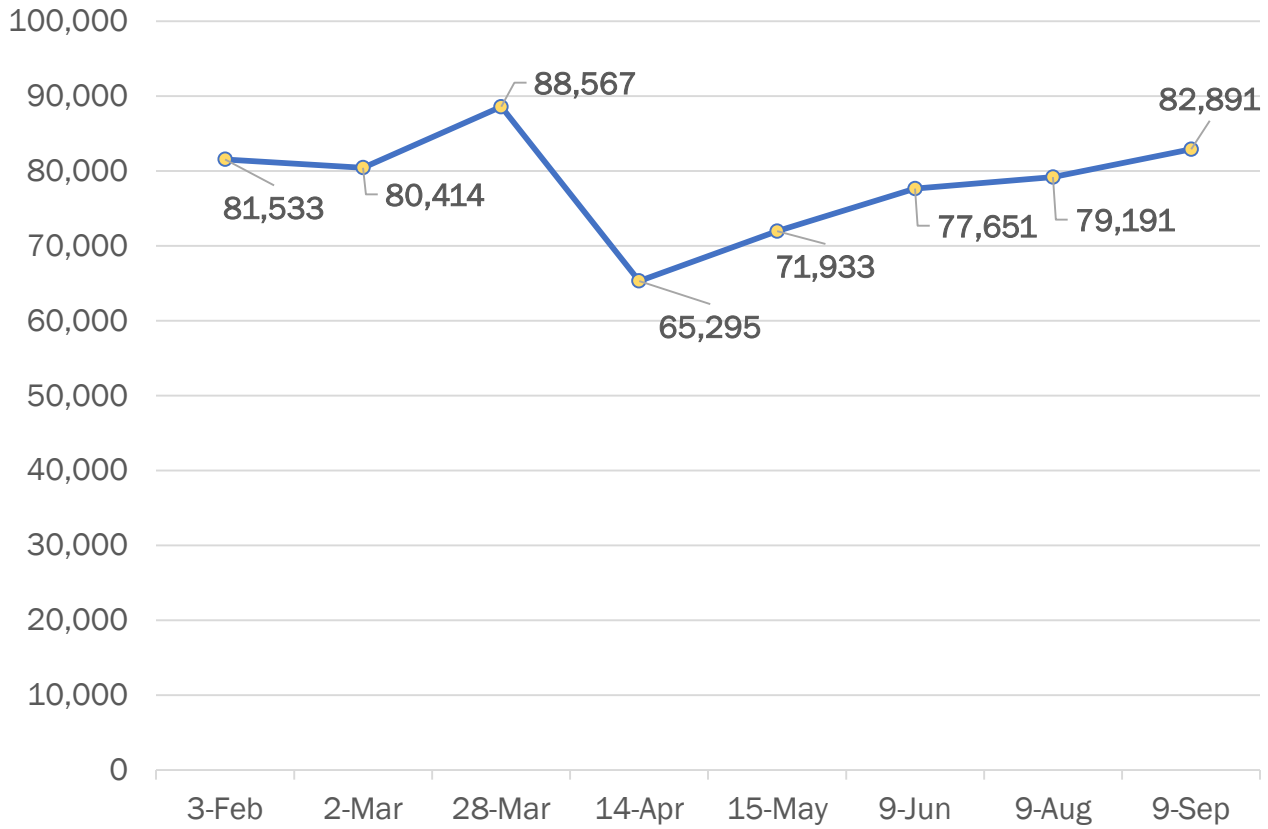
Customer Care: Appointments for Water Residential Assistance Program (WRAP)

Customer Care: Residential Payment Plans

Customer Care: Residential On the Bubble*
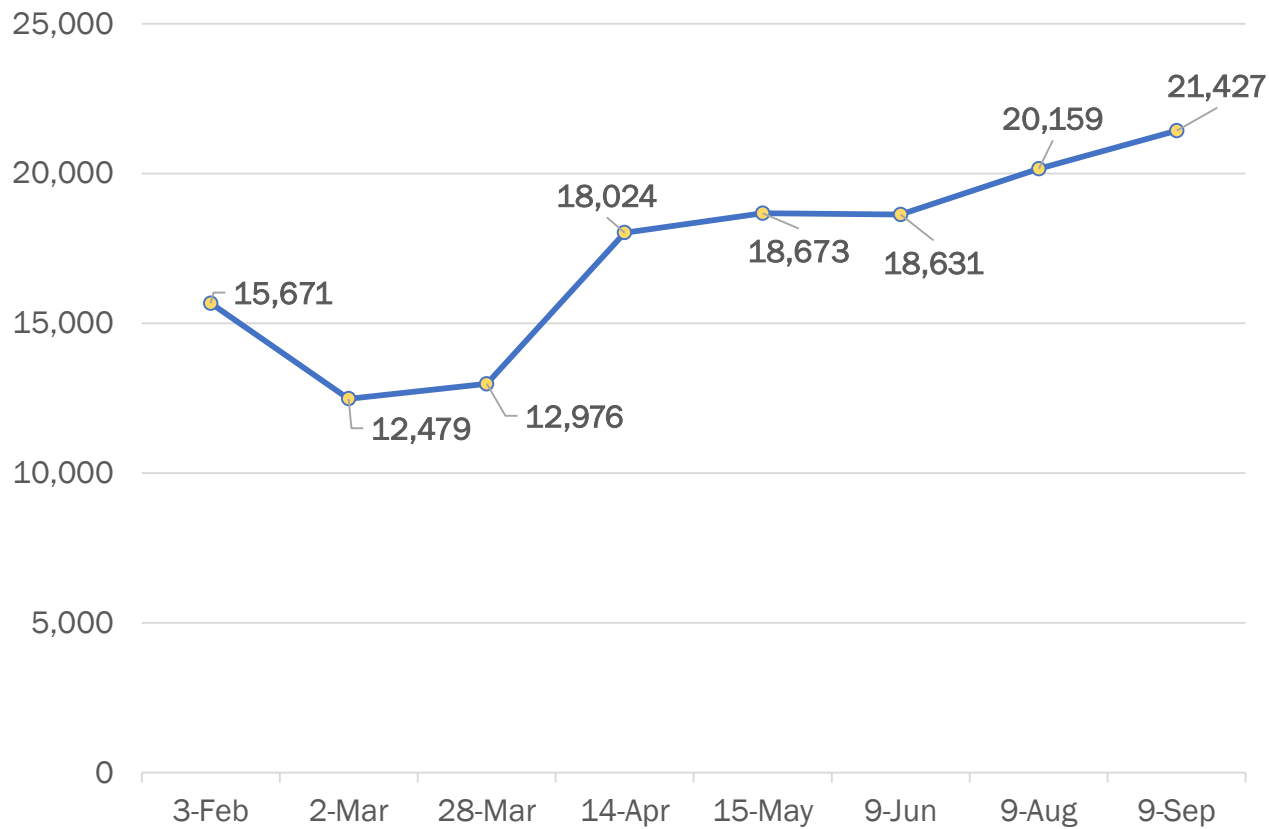
*Past due more than 60 days and less than $150.

Customer Care: Residential Shut-Off Eligible
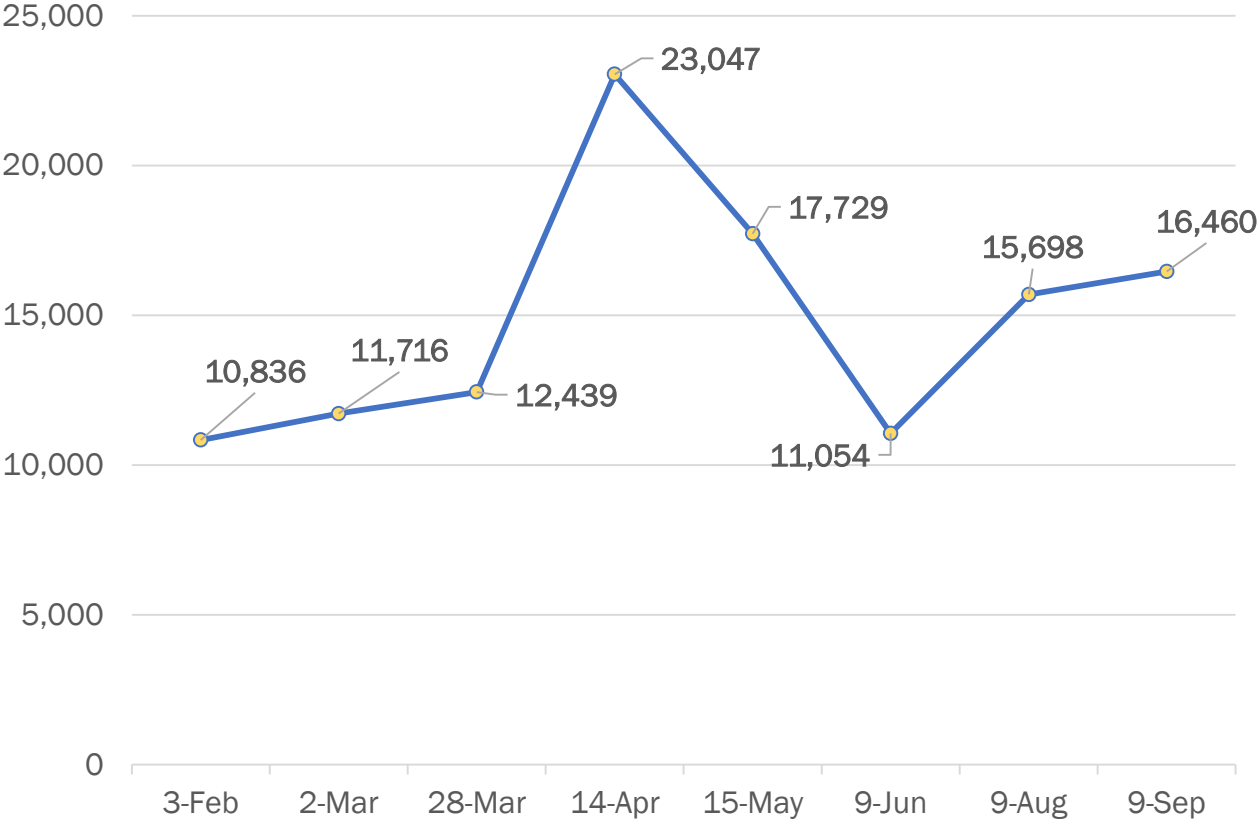
Customer Care: Commercial Account Status
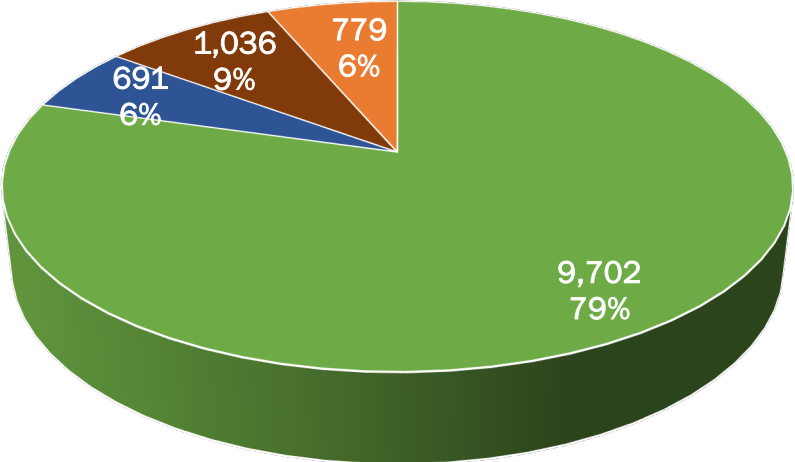
- Current
- Active in Plan
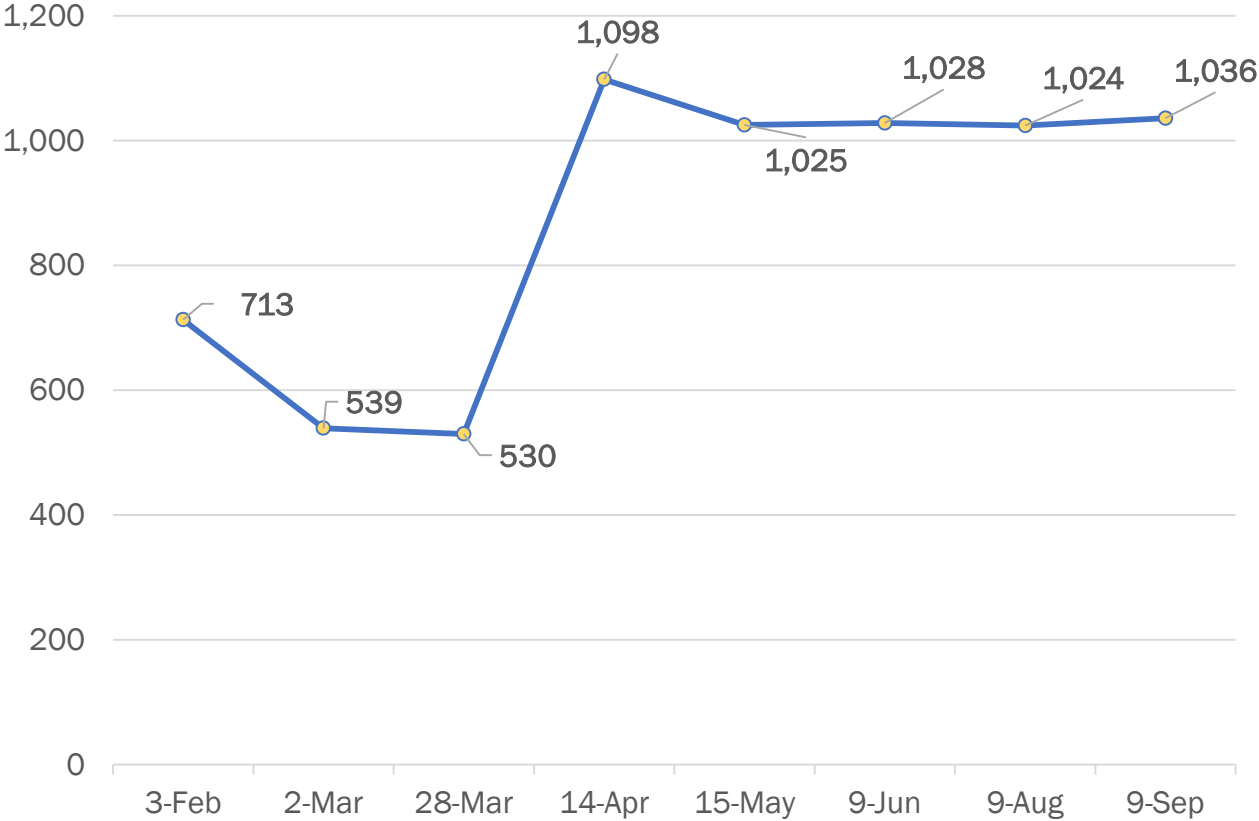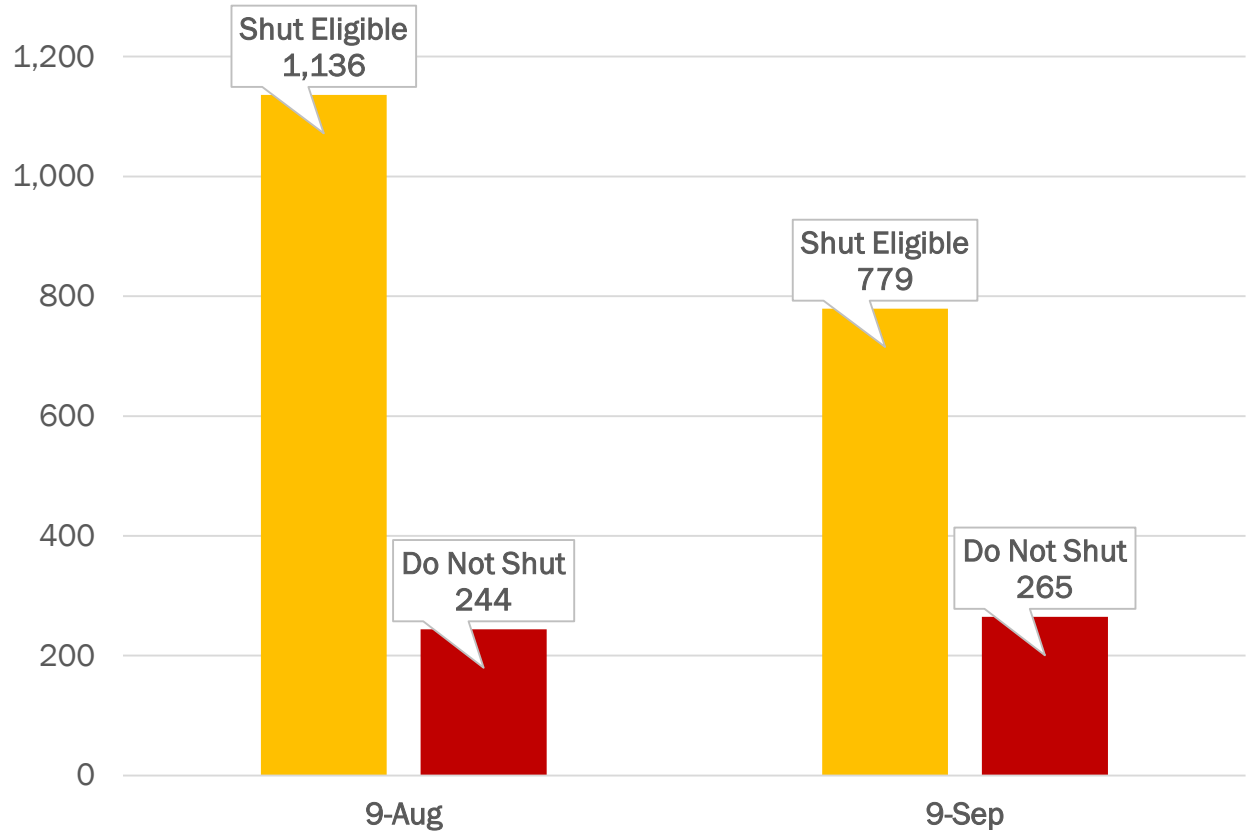- Over 60 Days & Less Than $150 Past Due
- Shut-Off Eligible

Pie chart values:
- 9,702 — 79%
- 691 — 6%
- 1,036 — 9%
- 779 — 6%

Customer Care: Commercial Current on Bill

Customer Care: Commercial Payment Plans
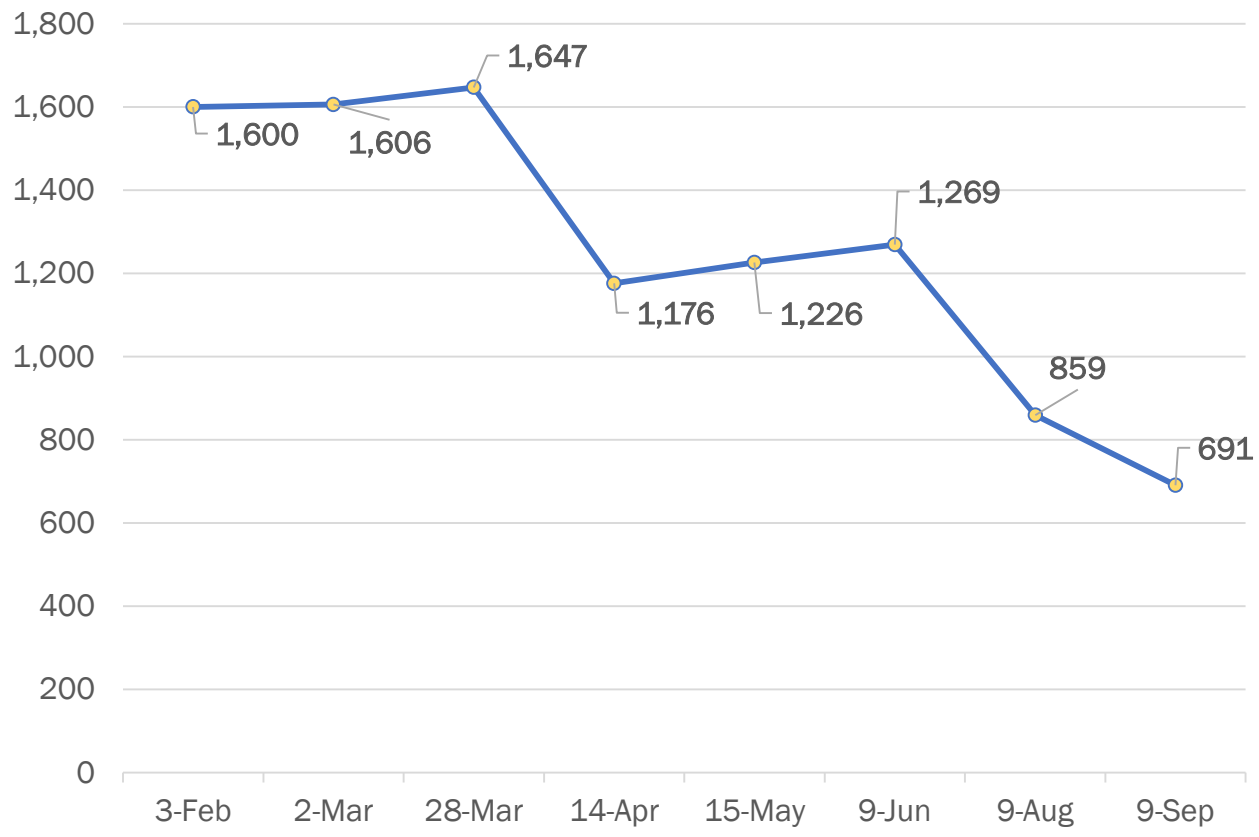
Customer Care: Commercial On the Bubble*

*Past due more than 60 days and less than $150.

Customer Care: Commercial Shut-Off Eligible
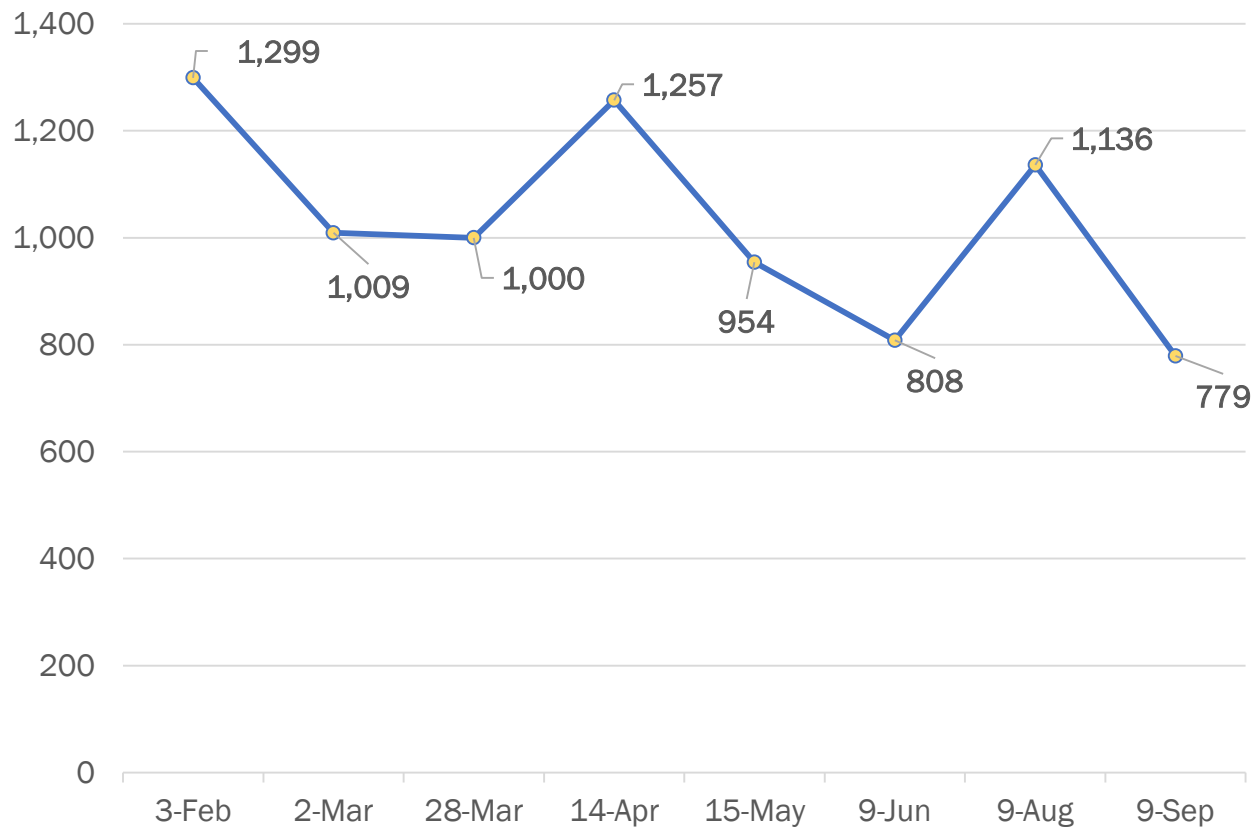
Customer Care: Commercial Shut-Off Status*
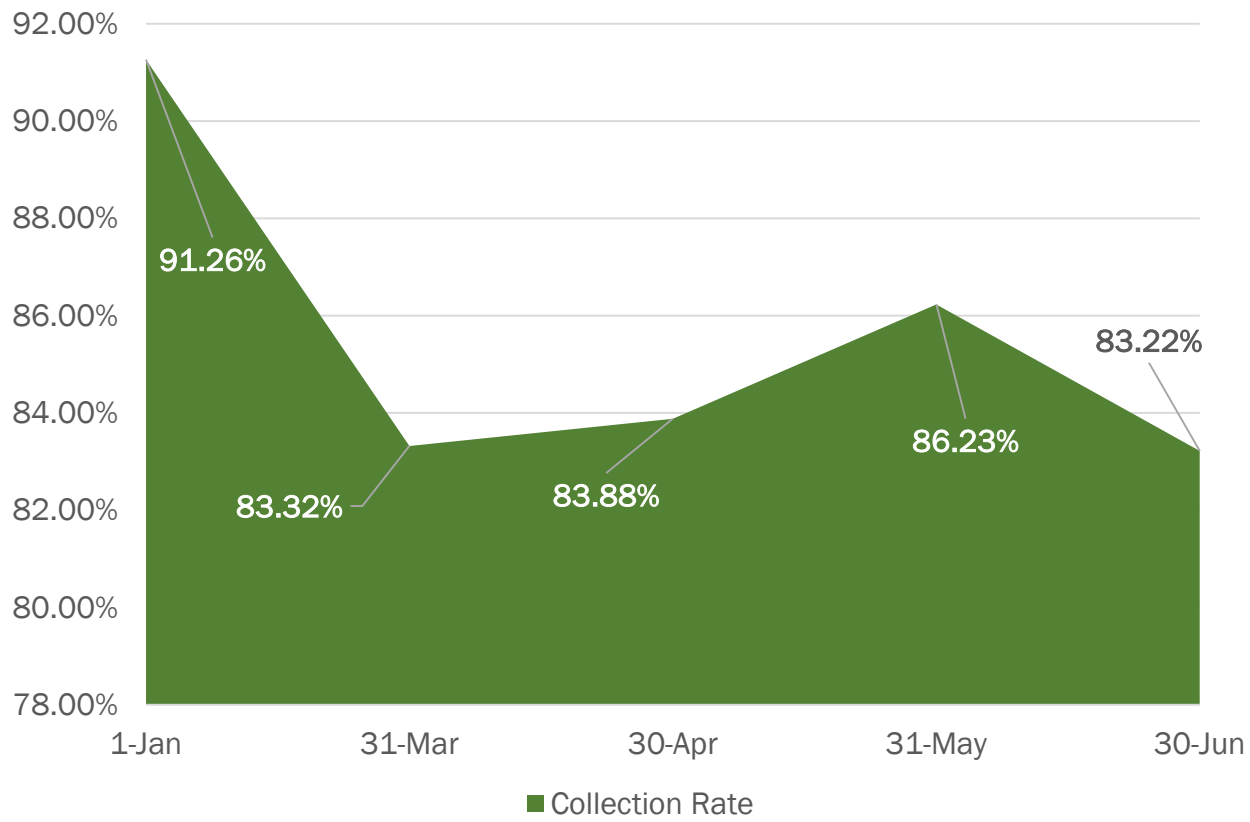
Shut Eligible
1,136

Shut Eligible
779

Do Not Shut
244

Do Not Shut
265

	1,200	1,000	800	600	400	200	0

9-Aug

9-Sep

*Customers in the "do not shut" category include nursing homes and apartment buildings.
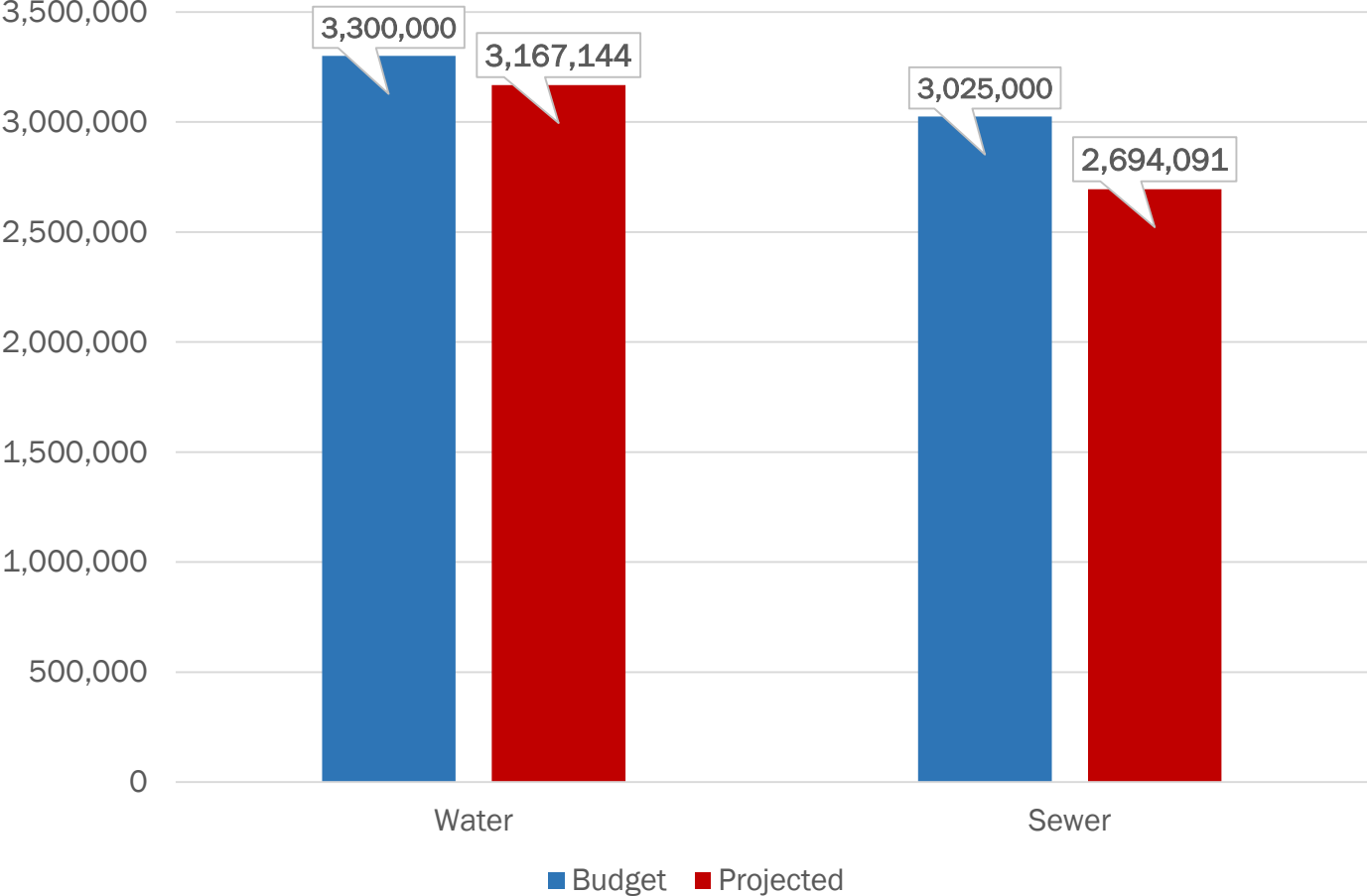
Finance

Finance: Collection Rate*

*The long-term collection rate below the 90% target is likely temporary as it dips in non-shutoff months and the months immediately following.
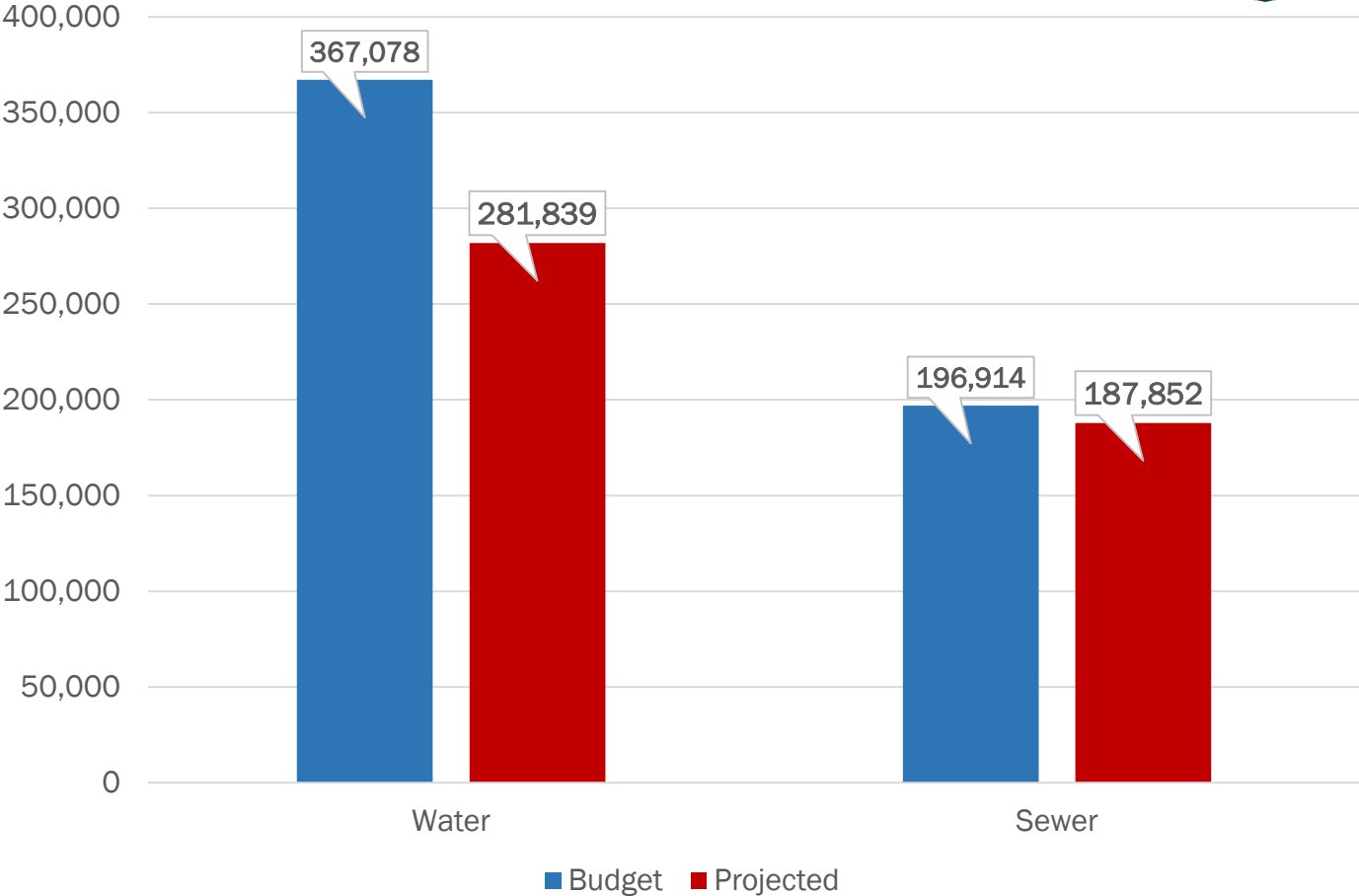
Finance: Cash Flow Status*
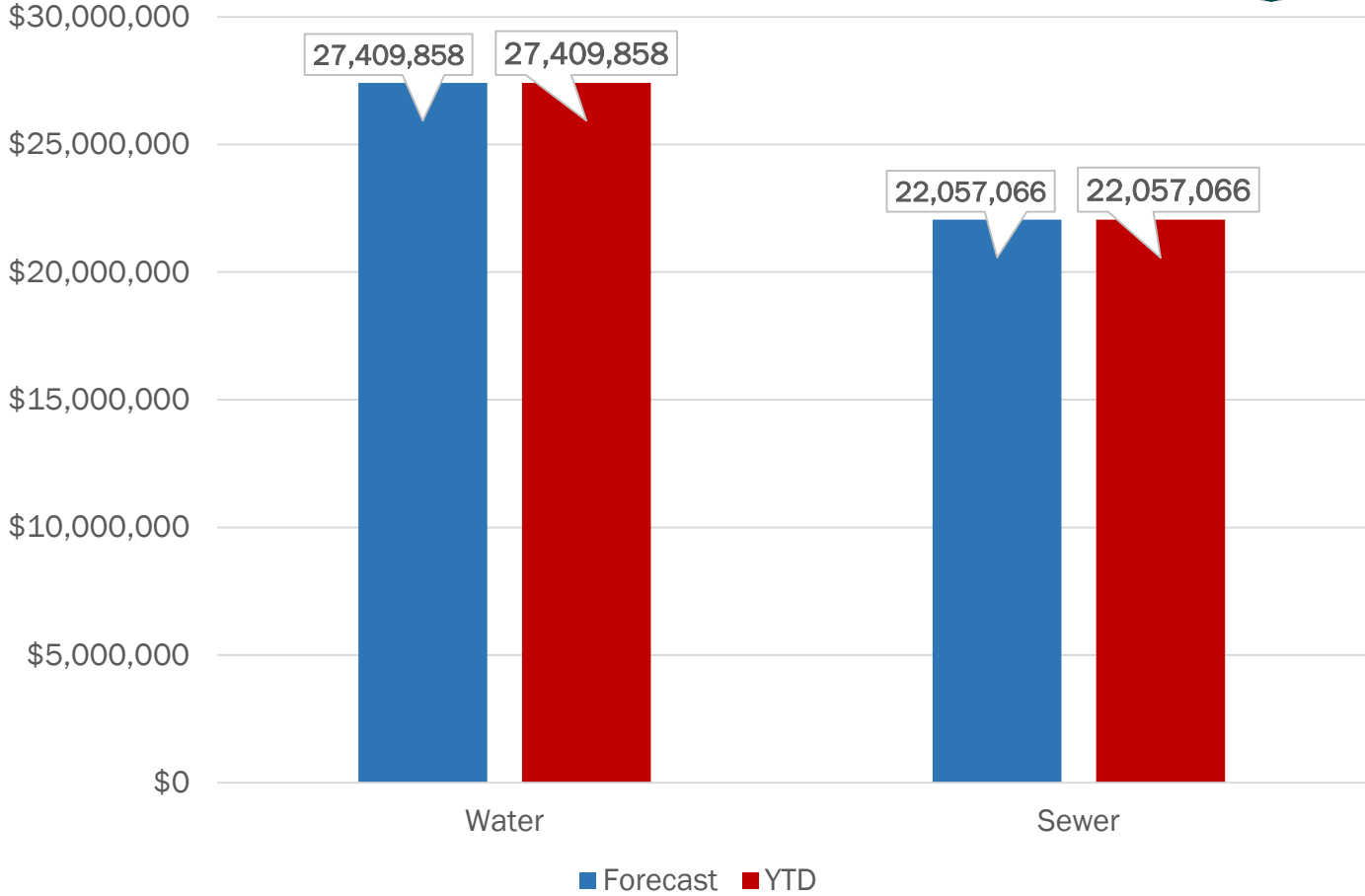
*Cash flow statement is pro forma. DWSD lacks certain data to perform a full reconciliation. Unreconciled balance as of June 30, 2016 approximates $2 million (Actual cash approximates $47 million versus $49 million combined cash from cash flow statement).
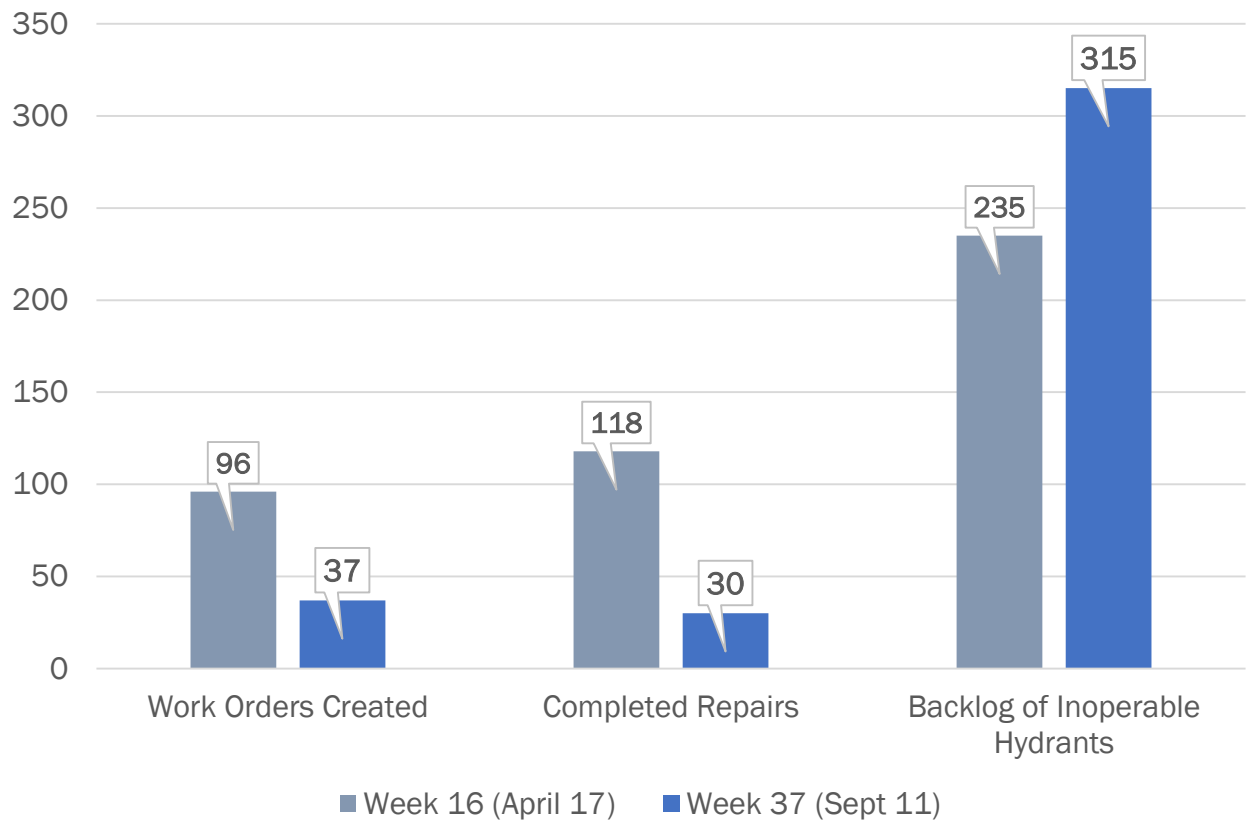
Finance: Commodity Volumes

Finance: Equivalent Accounts

Chart with vertical bars grouped by Water and Sewer:

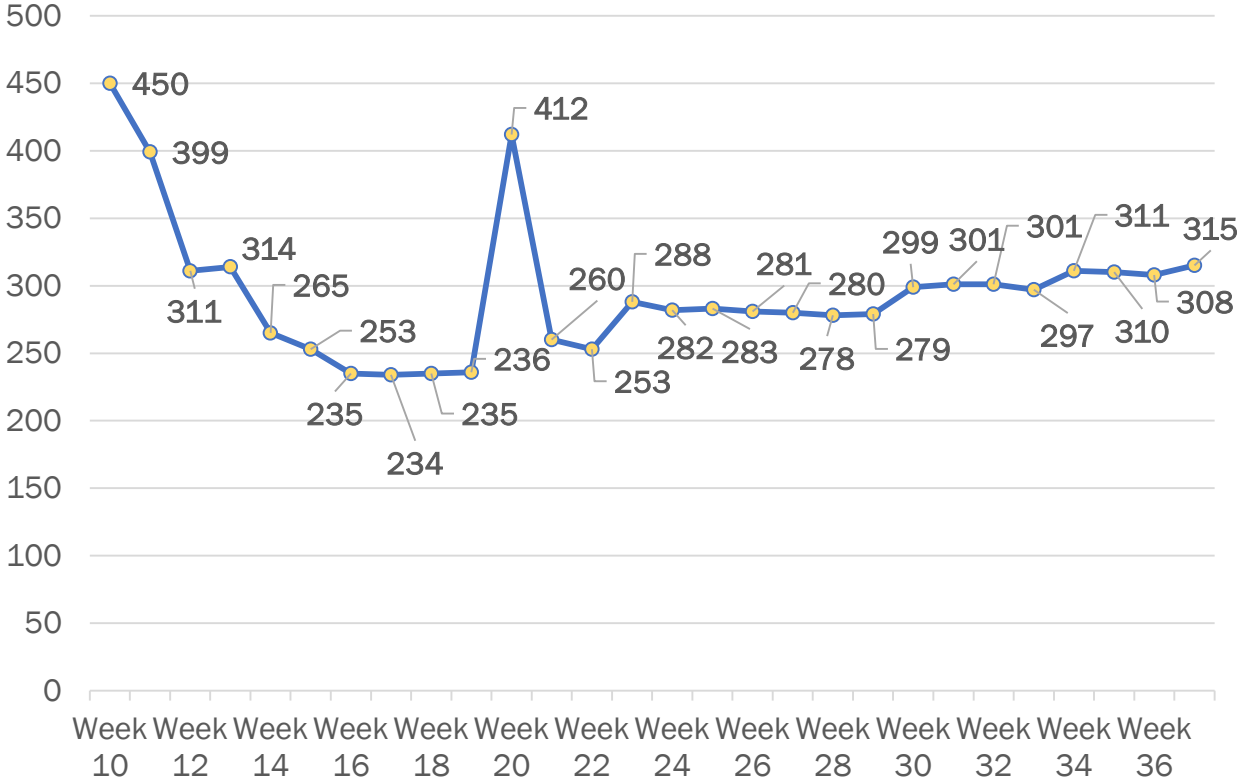|	Budget	Projected
Water	367,078	281,839
Sewer	196,914	187,852

Legend: ■ Budget ■ Projected

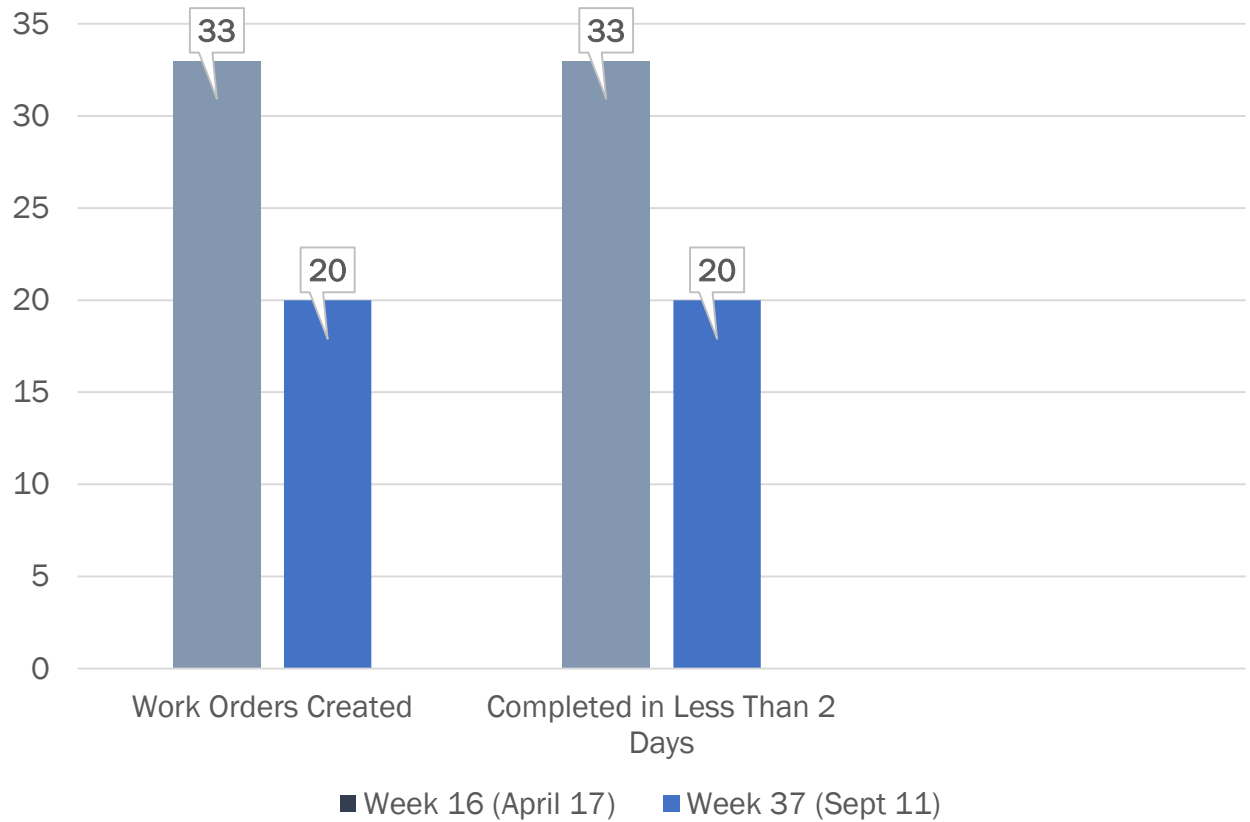# Field Services

Field Services: Fire Hydrant Repairs
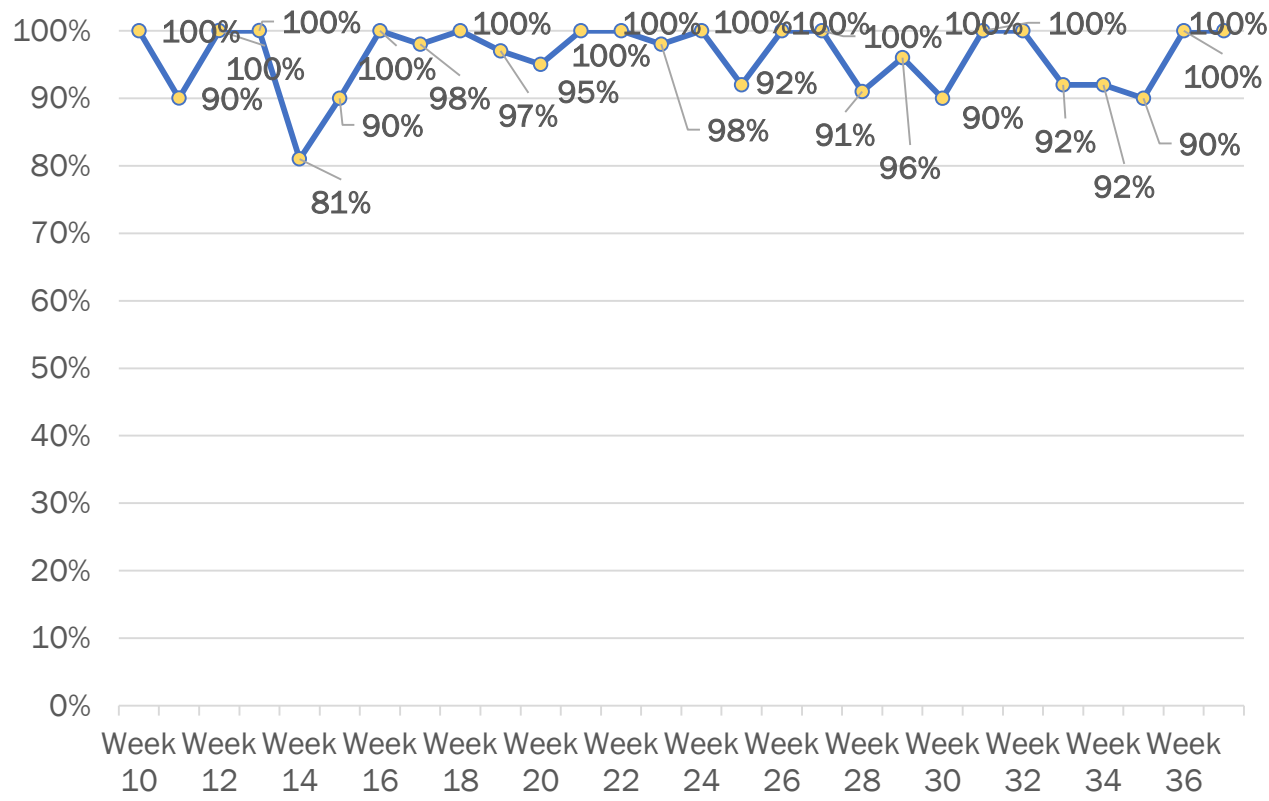
Field Services: Backlog of Inoperable Fire Hydrants
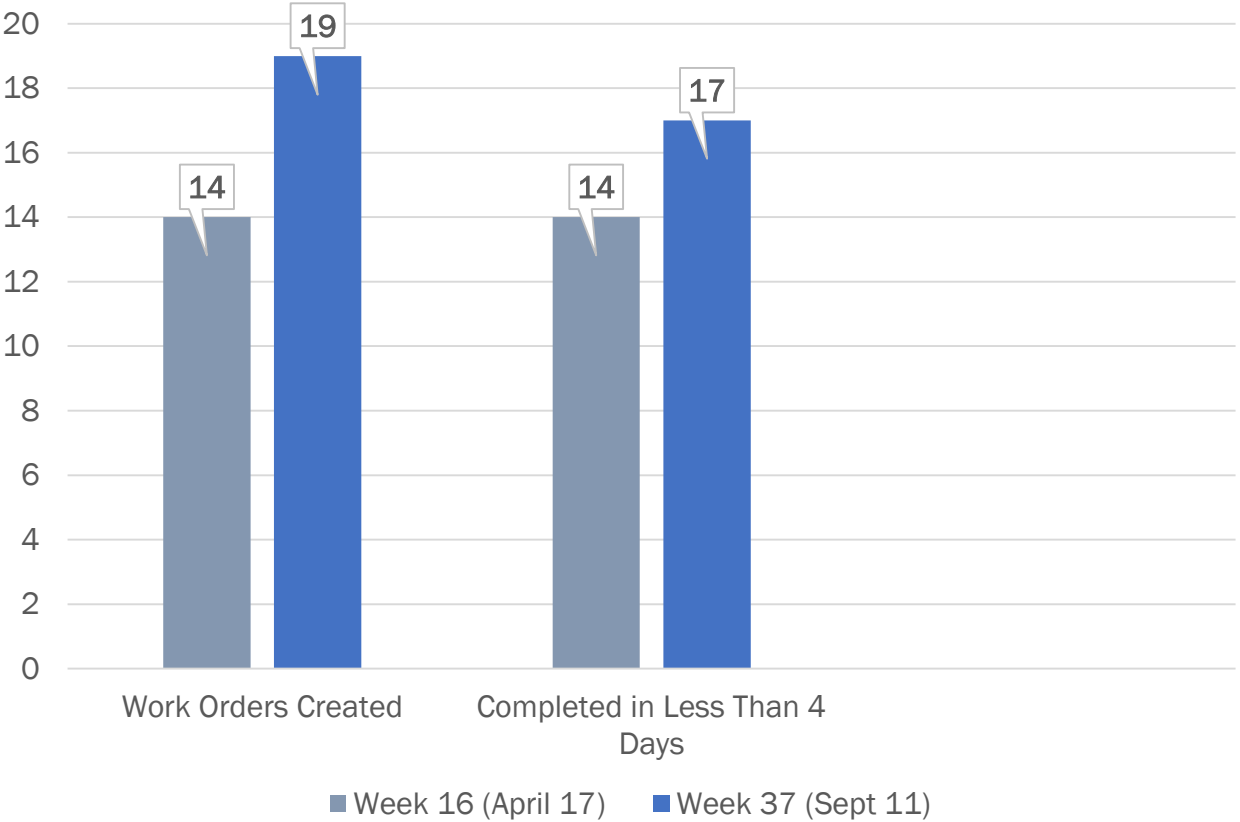
Field Services: Reports of Running Water

Field Services: Reports of Running Water

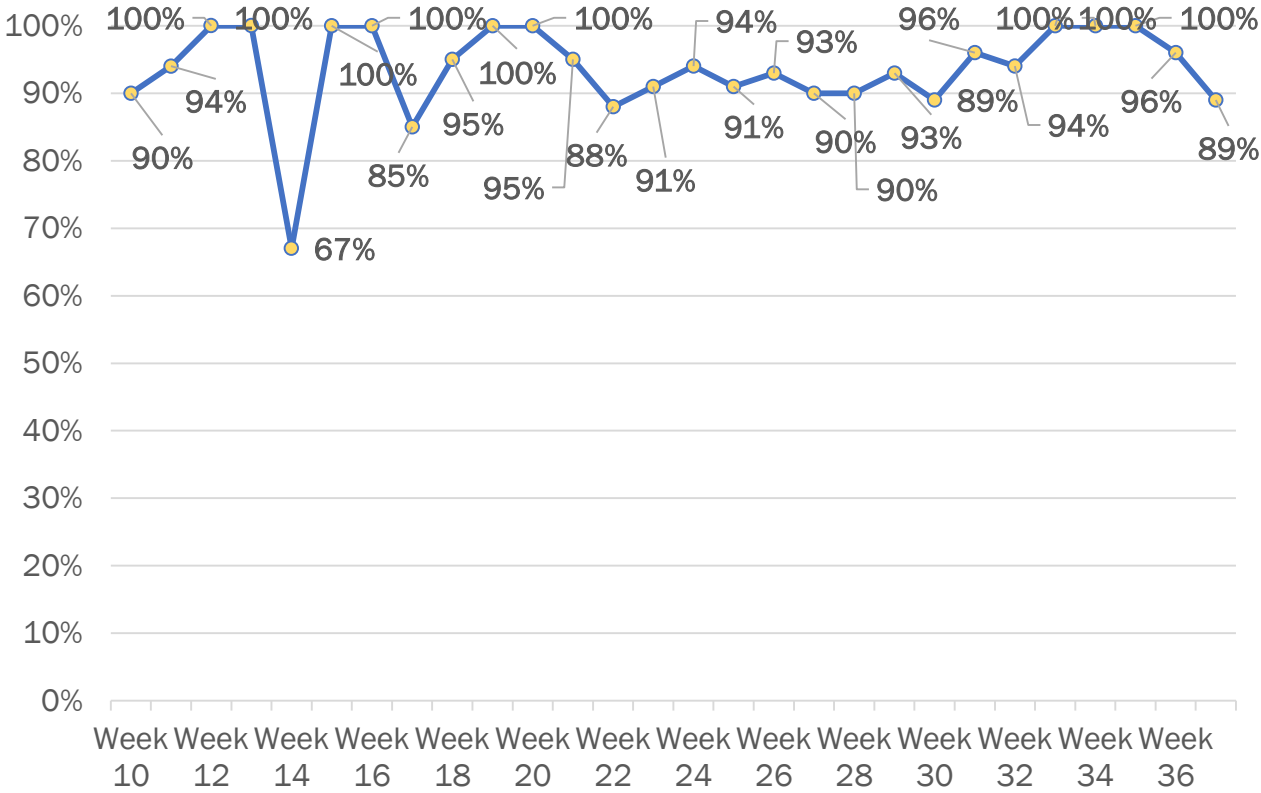Completion Rate within TWO Days

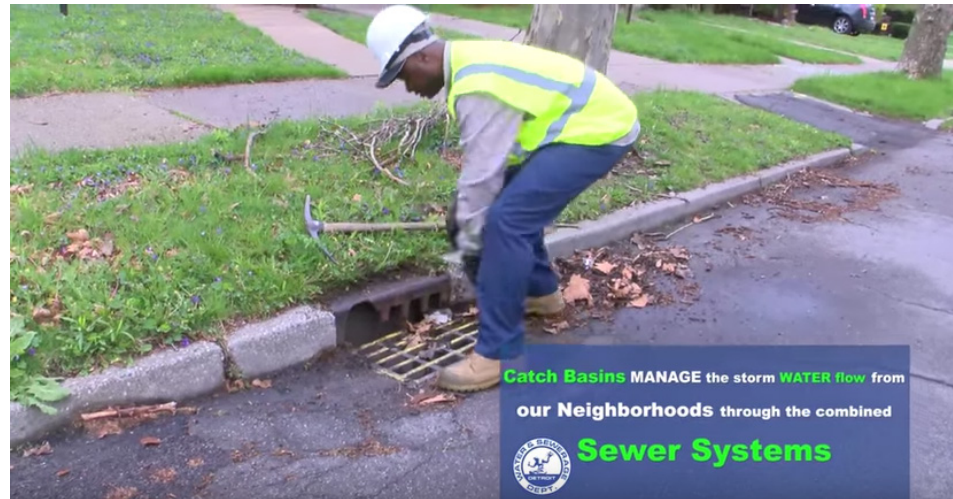# Field Services: Water Main Repairs

Field Services: Water Main Repairs

Completion Rate within FOUR Days

Field Services: Catch Basins

Catch Basins MANAGE the storm WATER flow from our Neighborhoods through the combined Sewer Systems
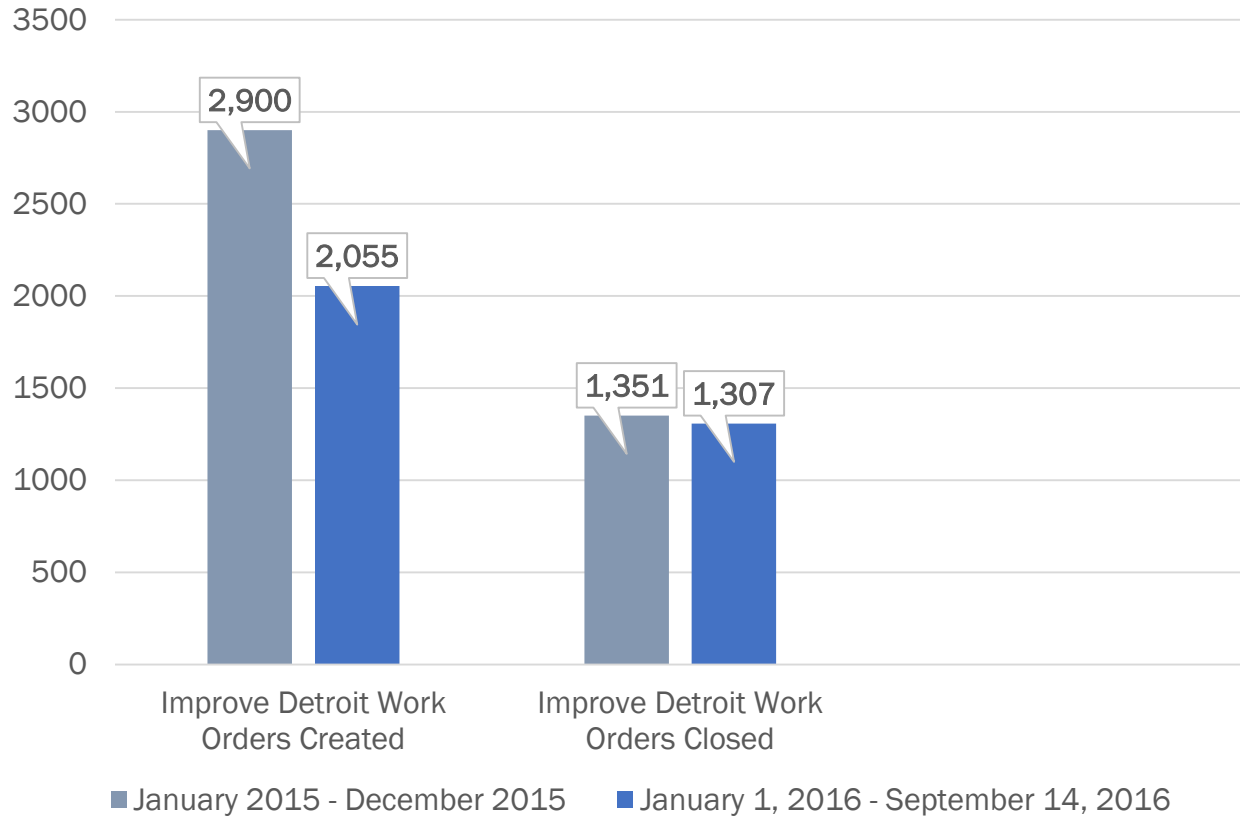
- ❑ Close to 95,000 catch basins in the city

- ❑ Five trucks to clean catch basins – same trucks used to clean sewers
  - ▪ Priority 1: Water in basement complaint investigation; cleaning/repair
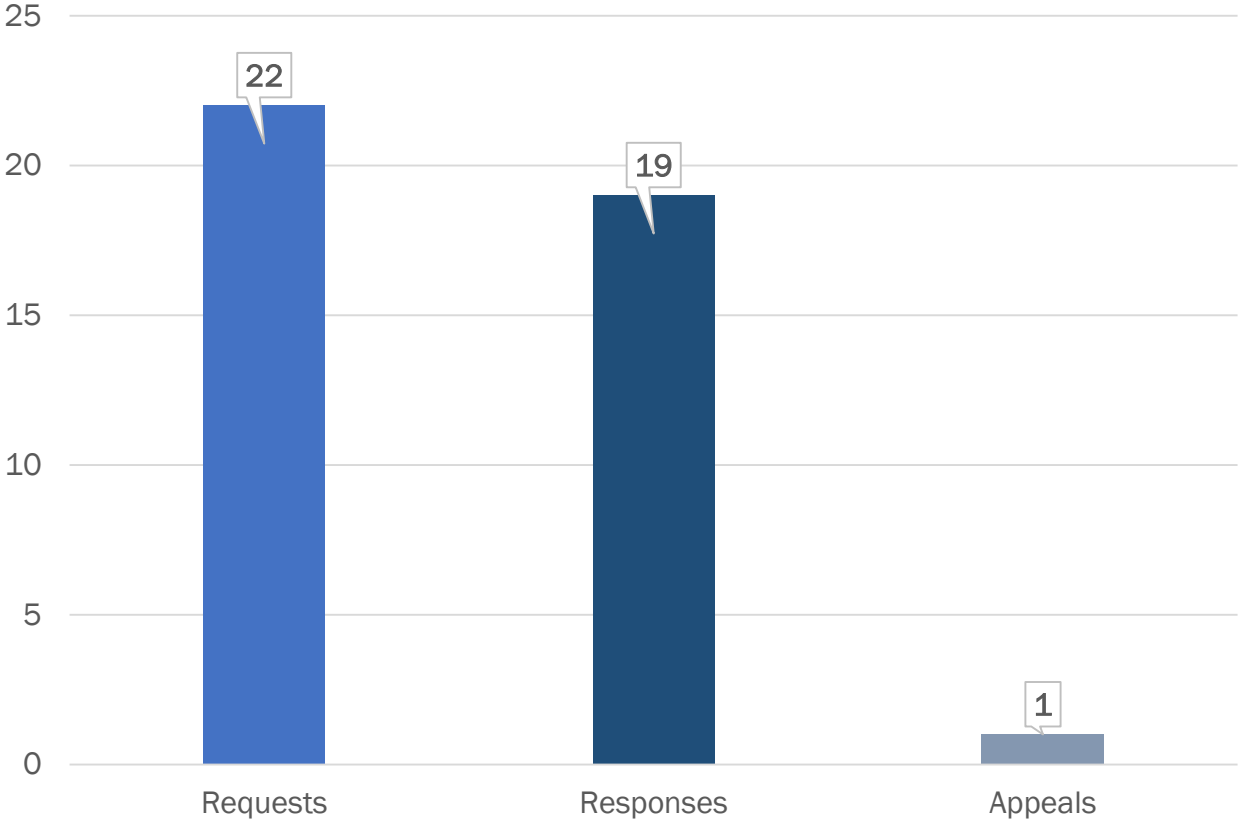 - ▪ Priority 2: Clogged catch basin investigation; cleaning/repair
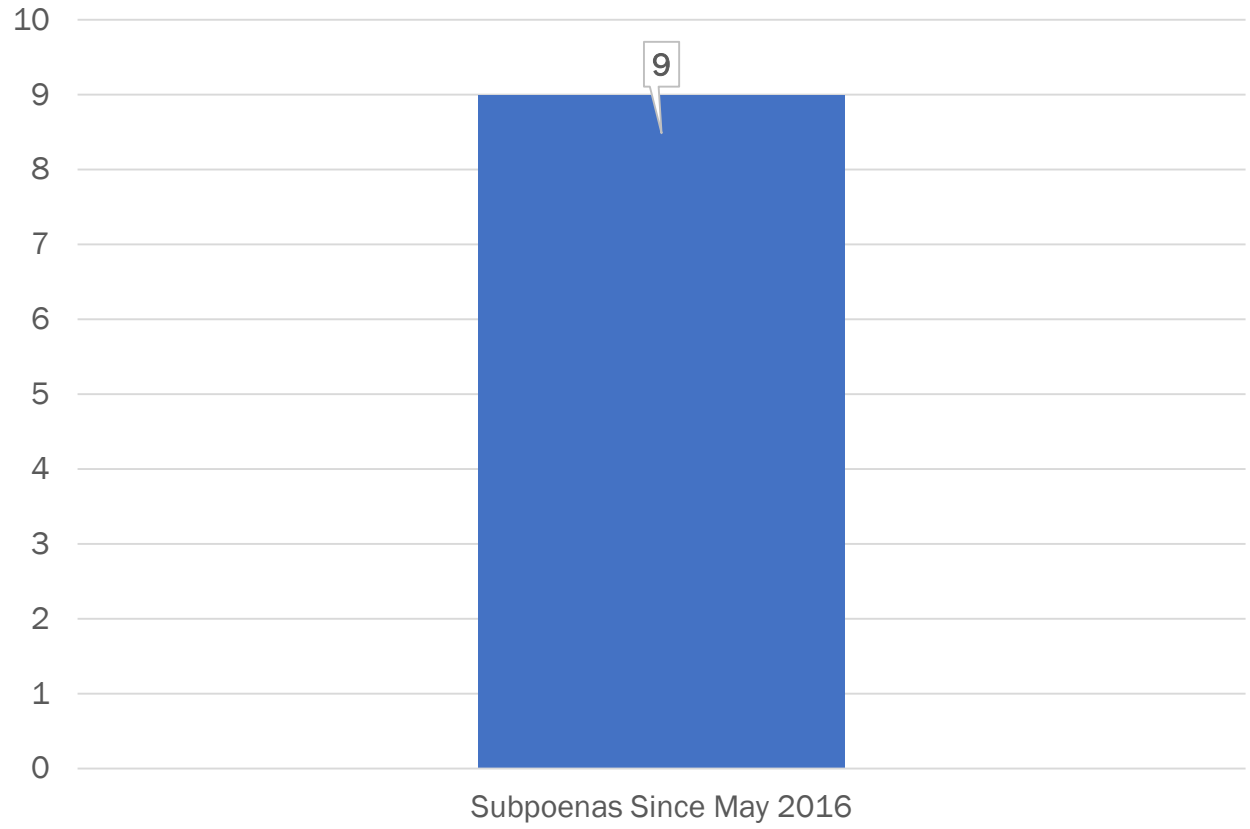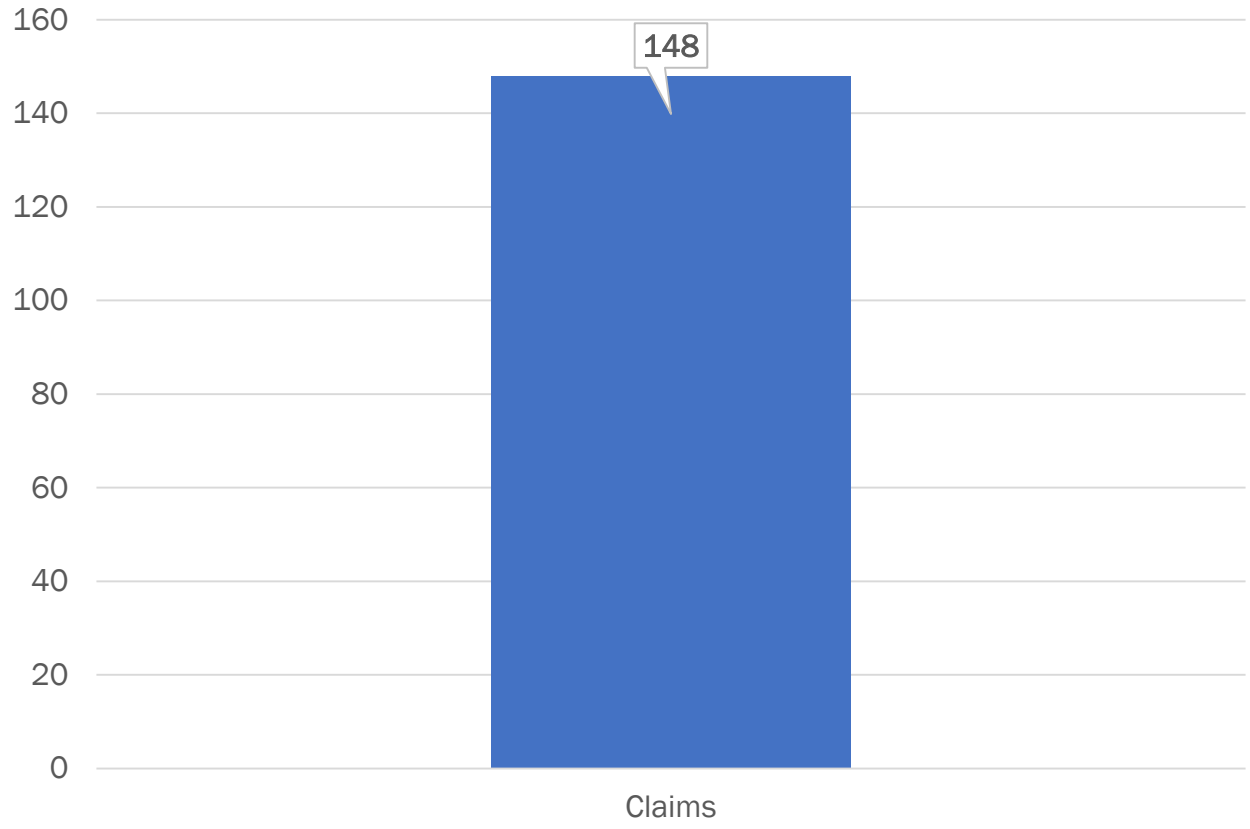
Field Services: Catch Basins

# Legal Services

Legal: FOIA Requests

Legal: Subpoenas

Legal: Customer Claims*

*The number of claims is current as of August 2016. The department is tabulating the claims received and will provide an updated figure. The majority of claims are sewage backups in the Jefferson Chalmers and Cornerstone Village neighborhoods following the July 8 and August 16 rainstorms.
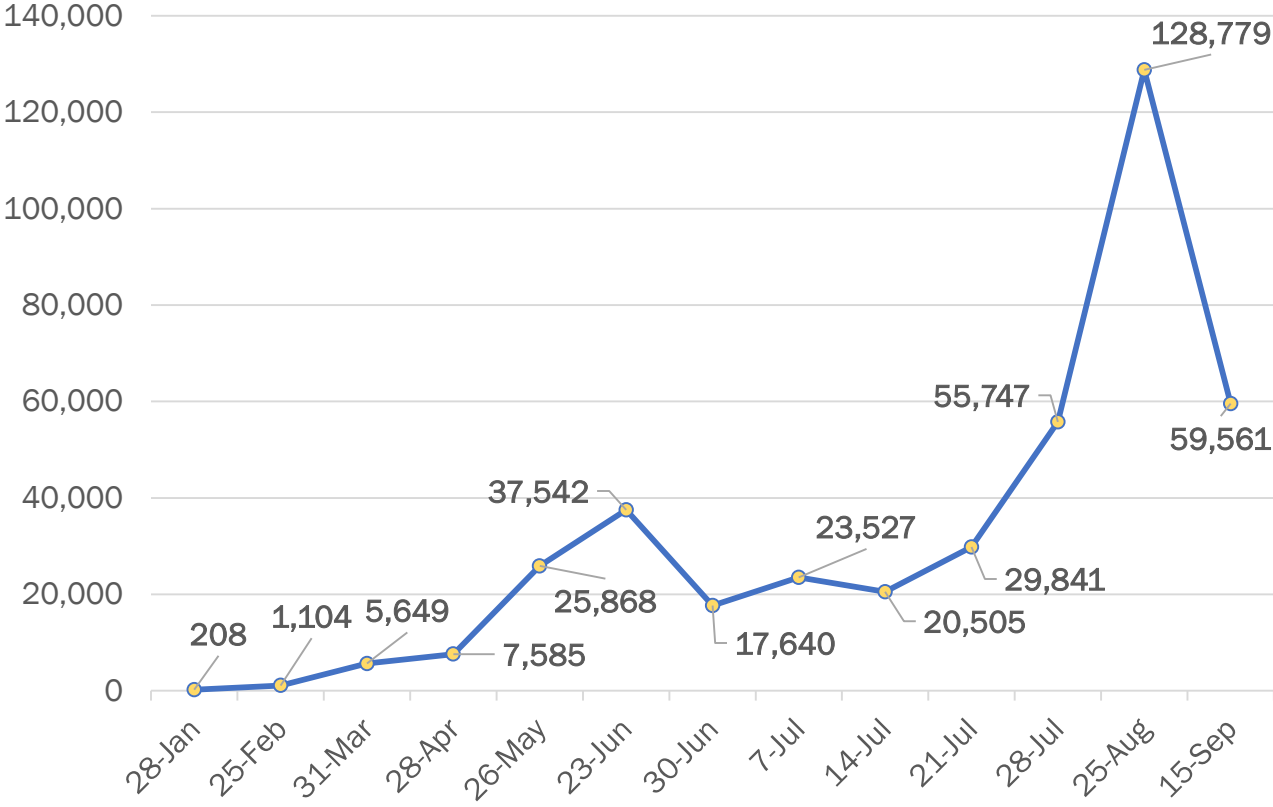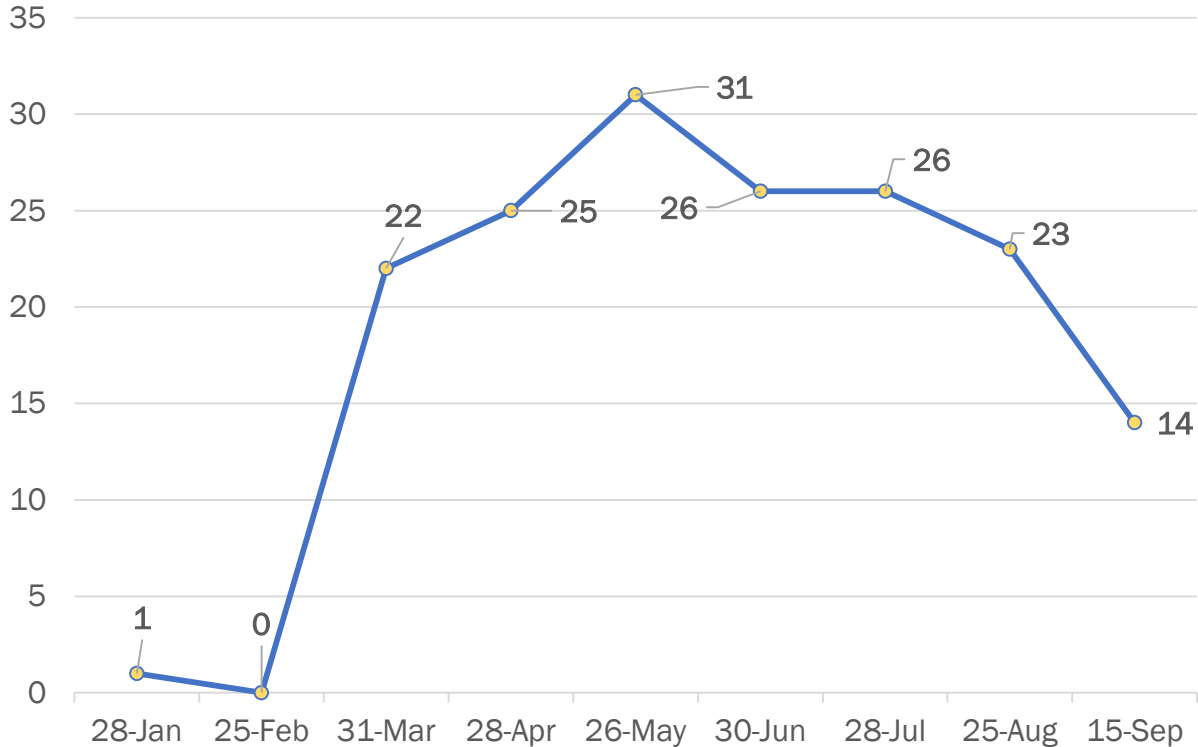
Public Affairs

Public Affairs: News Media Placements*
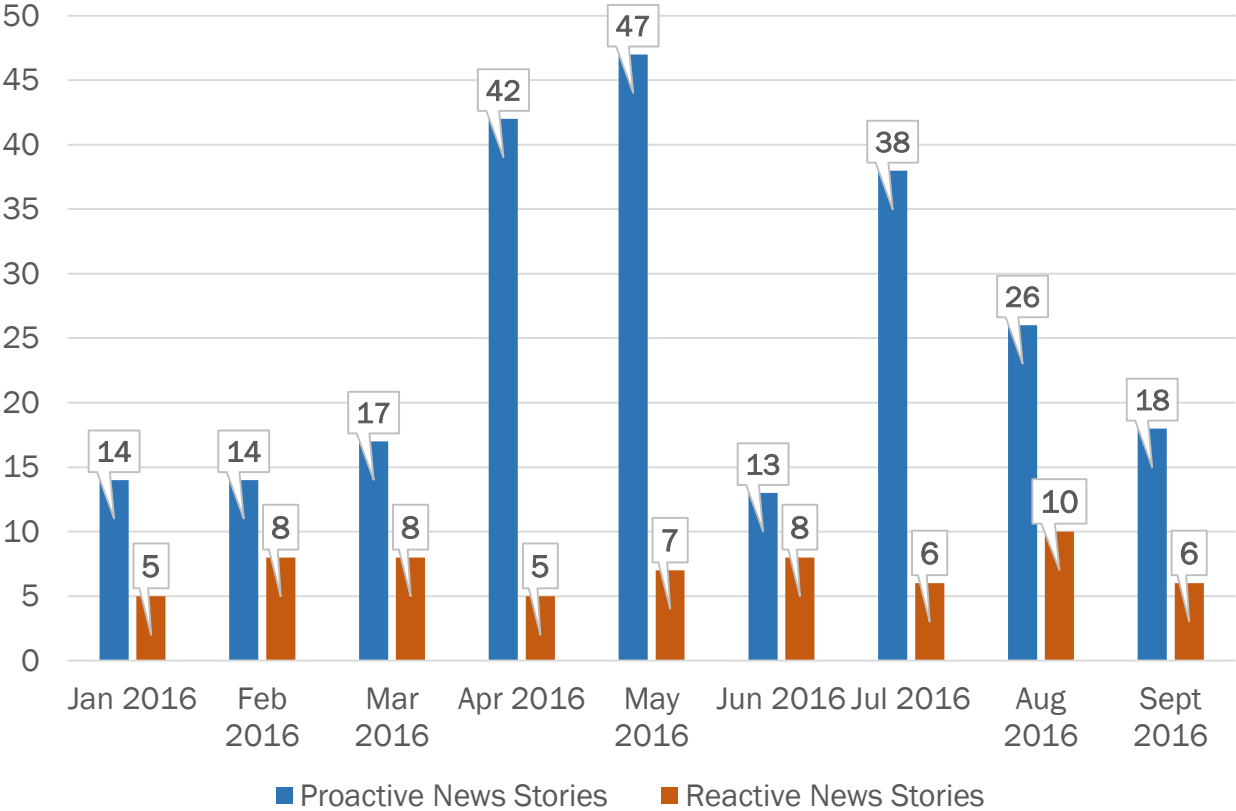
*The September data is not a full month; it only includes activities through the fifteenth of the month.

Public Affairs: Social Media Reach*

*The September data is not a full month; it only includes activities through the fifteenth of the month.

Public Affairs: Community Engagement Activities*

*The September data is not a full month; it only includes activities through the fifteenth of the month.

Information Technology

Information Technology: Software Application Availability for Customer Care, Field Services and Finance

Customer Service Application Availability Last 90-Days