



REPORT ON 2020 PERFORMANCE MEASUREMENTS

The Monroe County Water Authority evaluated and monitored the following goals and global performance measurements to assess our effectiveness in meeting our mission.

The **reliability** component of our mission was evaluated by the following:

- Continuity of production capacity is paramount. Unplanned outages from treatment plants and pumping stations are tracked by the number of events and duration of events. As each of these facilities is unique and will have a varying level of severity of impact, each outage event of greater than four hours is assessed and, if necessary, an action plan to minimize impacts is developed.

✓ **Results for 2020:** *There were no unplanned outages of supply capacity lasting more than four hours. Outages of specific treatment components, tanks, pumps and water mains were either planned in advance or did not lead to a significant reduction in capacity. The Authority’s treatment, distribution and storage systems have been designed with redundancy and flexibility so that individual components may be temporarily taken out of service while maintaining the Authority’s full ability to meet customer demands.*

- Distribution system reliability is measured by an assessment of the combined number of leaks and main breaks per mile of water main as benchmarked against the most recent American Water Works Association Benchmarking Report. Our goal is to achieve a benchmark that is better than the national average ratio.

✓ **Results for 2020:** *The AWWA benchmark to meet the goal for system integrity is to be less than 19.2 combined leaks and main breaks per 100 miles of pipeline per year, which is the national median value for systems serving more than 500,000 people. Our distribution system includes 3,385 miles of water main. In 2020 the combined number of leaks and main breaks repaired was 563 yielding a system integrity rating of 16.6, which is below the national median.*

- Maintaining the long-term reliability of our infrastructure requires a planned reinvestment in its renewal. Our goal is to implement a budget that reinvests a minimum of 2% of annual revenues in the renewal and replacement of our infrastructure.

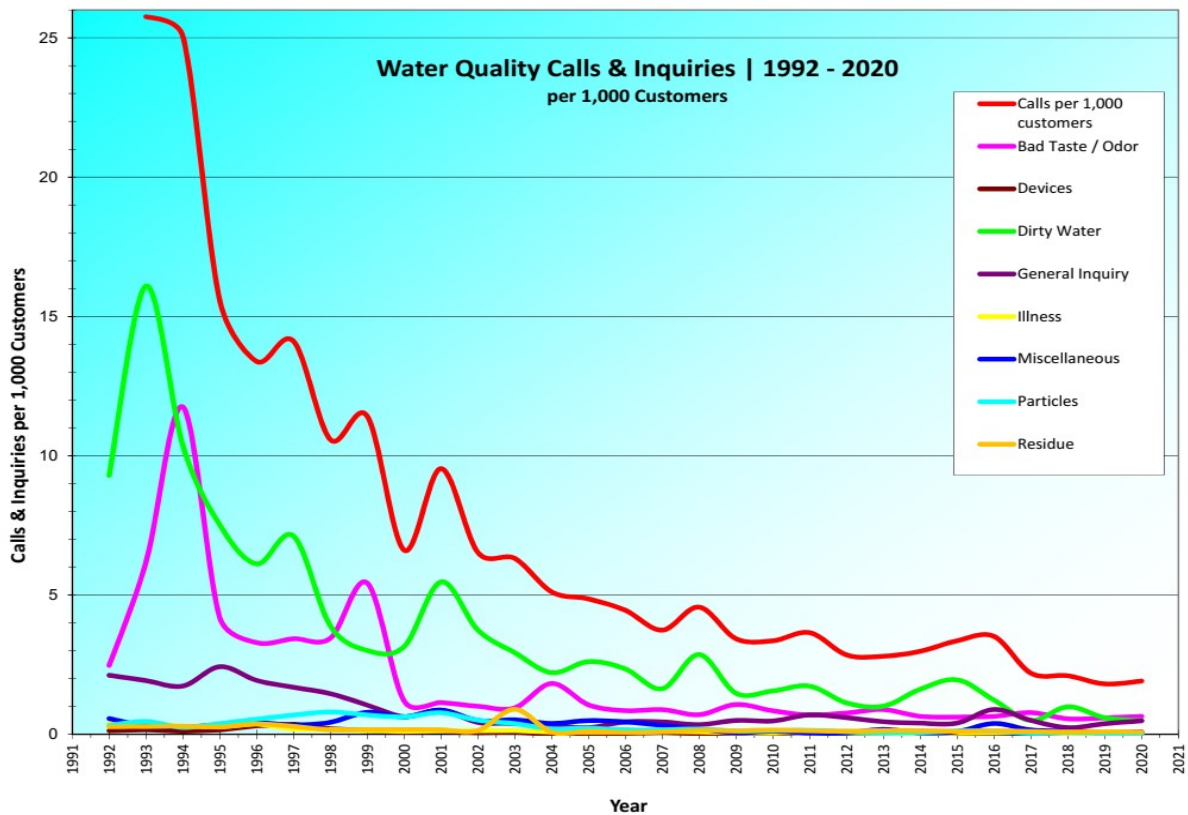
✓ **Results for 2020:** *The Authority’s 2020 budget for infrastructure related reinvestment was as follows:*

▪ Security:	\$ 100,000
▪ Production & Transmission:	\$ 3,760,000
▪ Engineering:	\$ 10,475,000
▪ Facilities Fleet Operations:	\$ 1,946,300
▪ Finance & Business Services	\$ 3,462,000
▪ Total	\$ 19,743,300

Although most projects in the budget were either initiated or completed in 2020, some were delayed due to the COVID-19 pandemic. It is anticipated that these will be initiated and/or completed in 2021. This reinvestment in infrastructure replacement was greater than the goal amount.

The **quality** aspect of our mission was evaluated by:

- Our goal is to produce and deliver water that meets or exceeds the requirements of state and federal water quality regulations. This is measured by compliance with each regulated parameter and is reported to the Board, and our customers, in an annual Water Quality Report.
- ✓ **Results for 2020:** *All of the Authority’s produced and delivered water supplies were in full compliance with New York State Department of Health and United States Environmental Protection Agency regulatory requirements. Our Annual Water Quality Report reflecting this achievement will be made available to our customers on the MCWA.com website or delivered to customers in accordance with the revised USEPA regulations regarding the Consumer Confidence Report requirements.*
- Our Customer Service Information System includes tracking mechanisms for categorizing and measuring the number of customer calls and inquiries that are specific to quality. Trends and specific events are analyzed and, if necessary, action plans are to be implemented.
- ✓ **Results for 2020:** *The Authority received approximately 359 quality related calls and inquiries from customers in 2020 (1.9 calls per thousand customers). The Shoremont Water Treatment Plant Laboratory handled 84 of these calls and inquiries. Although there was a slight increase in the number of quality related calls and inquiries from the previous year, the overall trend remains downward.*



The **affordable** component of our mission was judged in relation to:

- Our goal is to achieve a better than average cost of service for a typical residential customer as benchmarked against our peer group of New York State water purveyors.
- ✓ **Results for 2020:** *The analyses of the rates charged for a typical residential customer for our peer group is shown below. MCWA rates in the lower quartile, significantly better than the 2020 goal.*

Comparison of January 2021 Water Charges^{1, 2, 3} (All amounts in \$)				
	Annual Fixed Charge	Annual Consumption- Based Charge	Annual Minimum Charge	Annual Total Charge
Albany Water Board	0	271	115	270
City of Syracuse	0	289	161	289
City of Watertown	0	323	147	323
Suffolk County Water Authority	192	142	192	334
Monroe County Water Authority	88	247	88	335
Erie County Water Authority	85	250	214	335
Niagara Falls Water Board	15	329	198	344
City of Rochester	105	253	105	359
New York	0	373	179	373
City of Binghamton	64	310	201	374
Onondaga County Water Authority	146	232	146	378
Yonkers	203	176	203	379
Western Nassau Water Authority	0	381	217	381
City of Poughkeepsie	3	402	123	405
Buffalo Water Board	200	214	200	413
Elmira Water Board	0	446	172	446
Mohawk Valley Water Authority	134	352	282	486
Average	73	294	173	366
Notes				
¹ Charges are based on rates in effect in January 2021.				
² Charges assume a single family residential customer using a 5/8" meter and 70,000 gallons of water per year.				
³ Minimum charges include fixed charges.				

- The ratings on our bonds affect the cost of capital to our customers and also provide an outside perspective and analysis of the overall financial health of the Water Authority. Our goal is to maintain a double A rating or better from the rating agencies.
- ✓ **Results for 2020:** *Our Moody's and Standard & Poor's ratings are listed below. These were reviewed and assigned by both agencies in March 2020 with the issuance of the Water System Revenue Refunding Bonds Series 2020.*
 - *Standard and Poor's: AA+*
 - *Moody's: Aa1*

The measure of our water supply **fostering economic vitality** was judged by:

- Our goal is to produce and deliver water in a manner that meets both our residential and our commercial/industrial customer's needs; to both retain current users and attract those looking to locate in our service area.

✓ **Results for 2020:** *Presented below is a summary of new service inquiries:*

- *52 new Industrial/Commercial customer applications*
- *659 new residential water services*
 - *430 new customers from new residential subdivisions*
 - *38 new customers from water districts*
 - *26 were generated by secondary source change-overs*
 - *165 were generated by new construction*

The response to **requests for service** received from area communities' component of our mission was measured by:

- Requests for service can be accurately measured by reporting and tabulating contacts from local communities. Internal procedures require all such contacts of this nature be directed to the Executive Director, who will annually report all such requests and the status thereof to the Board.

✓ **Results for 2020:** *Presented below is a summary of leases renewed and contacts made by water purveyors that are presently un-served, or looking to upgrade service from wholesale to retail:*

- *We renewed the retail lease with the Town of Bergen.*
- *We had discussions regarding renewal of the retail lease with the Town of Byron.*
- *We responded to inquiries and had discussions regarding potential expanded wholesale service with Livingston County.*