



## REPORT ON 2024 PERFORMANCE MEASUREMENTS

The Monroe County Water Authority (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 2024:** *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 ability to meet customer demands.*
  
- Distribution system reliability is measured by an assessment of the combined number of leaks and main breaks per 100 miles of water main as benchmarked against the most recent American Water Works Association (AWWA) Benchmarking Report. Our goal is to achieve a benchmark that is better than the national median value.
  - ✓ **Results for 2024:** *The AWWA benchmark to meet the system integrity goal is to be less than 17.8 combined leaks and main breaks per 100 miles of water main per year, which is the national median value for systems serving more than 500,000 people per their 2024 Benchmarking Report. Our distribution system includes approximately 3,477 miles of water main. In 2024 the combined number of leaks and main breaks repaired was 584 yielding a system integrity rating of 16.8, which is lower than AWWA’s national median value.*
  
- 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 2024:** *The Authority’s 2024 budget for infrastructure related renewal and replacement reinvestment was as follows:*

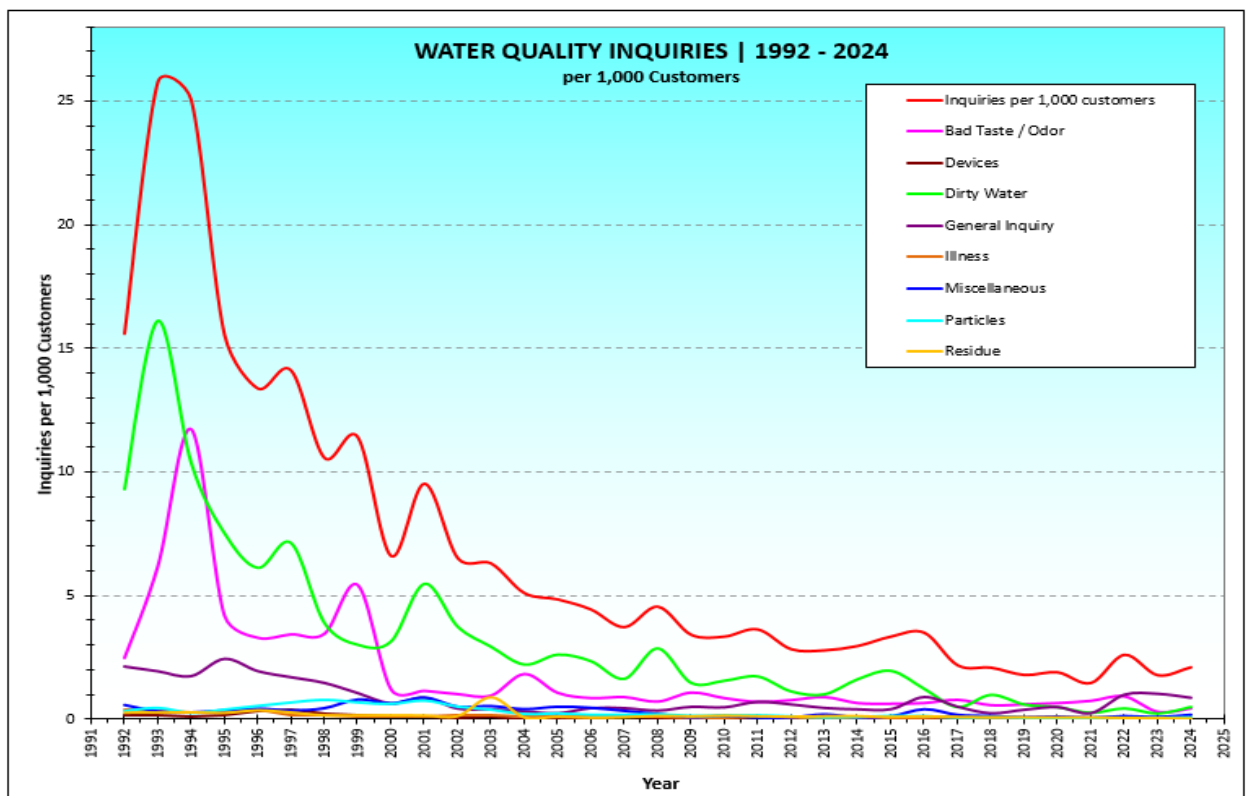
▪ <i>Production &amp; Transmission:</i>	<i>\$ 5,670,000</i>
▪ <i>Engineering:</i>	<i>\$ 10,450,000</i>
▪ <i>Facilities Fleet Operations:</i>	<i>\$ 4,998,250</i>
▪ <i>Finance &amp; Business Services</i>	<i>\$ 4,683,618</i>
▪ <b><i>Total</i></b>	<b><i>\$ 25,801,868</i></b>

*Although most projects in the budget were either initiated or completed in 2024, some were delayed due to adjustments in priorities or to accommodate scheduling issues. It is*

anticipated that these will be initiated and/or completed in 2025. This reinvestment in infrastructure replacement was significantly 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 2024:** *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 2024:** *The Authority received approximately 405 quality related calls and inquiries from customers in 2024 or approximately 2.1 calls per thousand customers, which is an approximate 18% increase from 2023. The Shoremont Water Treatment Plant Laboratory handled 152 of these calls and inquiries. The overall trend in calls per thousand customers remains downward.*



Since 2016, customer inquiries specifically related to lead have been tracked separately and are not included in the water quality inquiry results presented above. The Authority received approximately 708 lead related calls and inquiries from customers in 2024 or

approximately 3.7 calls per thousand customers, which is an approximate 500% increase from 2023. This increase was anticipated and is a result of the Authority's extensive lead-related work completed in 2024 including service line field investigations, lead service line replacements, and service line material inventory development. There was also an increase in media attention to lead-related regulatory requirements that took effect at the end of the year.

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 2024:** *The analysis of the rates charged for a typical residential customer for our peer group is presented below. The Authority rates just outside the lower quartile, significantly better than the 2024 goal.*

<b>Comparison of January 2025 Water Charges<sup>1, 2, 3</sup></b> (All amounts in \$)				
	<b>Annual Fixed Charge</b>	<b>Annual Consumption-Based Charge</b>	<b>Annual Minimum Charge</b>	<b>Annual Total Charge</b>
City of Syracuse	0	322	179	322
Albany Water Board	0	352	150	352
City of Watertown	0	365	167	365
City of Binghamton	51	315	156	366
Suffolk County Water Authority	213	169	213	381
<b>Monroe County Water Authority</b>	<b>102</b>	<b>295</b>	<b>102</b>	<b>398</b>
City of Rochester	119	287	119	406
Niagara Falls Water Board	15	419	233	434
New York City	0	456	179	456
Elmira Water Board	0	459	177	459
City of Yonkers	247	214	247	461
Western Nassau Water Authority	0	462	263	462
Erie County Water Authority	309	175	309	484
Onondaga County Water Authority	188	298	188	486
Buffalo Water Board	236	253	236	489
City of Poughkeepsie	11	529	169	540
Mohawk Valley Water Authority	161	424	337	585
Average	97	341	201	438
<b>Notes</b>				
<sup>1</sup> Charges are based on rates in effect in January 2025.				
<sup>2</sup> Charges assume a single family residential customer using a 5/8" meter and 70,000 gallons of water per year.				
<sup>3</sup> 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 2024:** *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 2024:** *Presented below is a summary of new service inquiries:*

- *68 new Industrial/Commercial customer applications*
- *688 new residential water services:*
  - *425 generated by new residential subdivisions*
  - *139 generated by new water districts*
  - *36 generated by secondary source change-overs*
  - *88 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 2024:** *Presented below is a summary of contacts from existing communities for lease renewals, contacts made by water purveyors that are presently un-served, or communities looking to upgrade service from wholesale to retail:*

- *The Board executed a new retail lease agreement with the Town of Pembroke for a new forty year term. An inquiry to renew the existing retail lease agreement was made to the Executive Director by the Supervisor of the Town of Pembroke in 2023. The Town is currently working on a new water district and the proposed district funding required the term of the lease to exist beyond the term of the financing.*
- *The Board executed a new retail lease agreement with the Village of Pittsford for a new forty year term. The Village's original retail lease agreement from 1984 expired and an inquiry was made to the Executive Director by the Mayor of the Village of Pittsford to execute a new retail lease agreement.*
- *The Board executed a new retail lease agreement with the Town of Chili for a new forty year term. The new agreement included provisions to relocate the Town's radio communication equipment to an existing water storage tank at the Town's request.*