

MONROE COUNTY WATER AUTHORITY

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ANNUAL 2018



TO OUR CUSTOMERS:

Awards and honors are always gratifying, of course, but MCWA's receipt of the prestigious J.D. Power Award for ranking highest in customer satisfaction in the Northeast-for the second time in three years-seems to

We see it as an affirmation of sorts, recognition that our efforts to live up to our mission statement are succeeding. Making it all the more special is the fact that the J.D. Power Award is based on extensive surveys of our customers, measuring 33 attributes in six factors: delivery; price; conservation; billing & payments; communications; and customer service.

Reflecting on this honor, two important points should be made:

MCWA's performance is a direct result of the commitment of our employees, the dedicated men and women who interact with customers daily and do their utmost to treat them with respect and

We will not rest on these laurels. We will seek to improve in every way, not for the sake of possible future awards, but simply because it is what our customers have grown to expect and deserve.

We strive to give our customers the best possible experience every day, and this report contains several first-hand customer accounts of their personal experience with MCWA.

And, it is that which will remain our steadfast goal!

Scott D. Nasca

Scott D. Nasca Chairperson



J.D. POWER AWARD SATISFIED MCWA CUSTOMERS SHARE THEIR STORIES

For the second time in three years, the Monroe County Water Authority has received the prestigious J.D. Power Award for attaining the highest customer satisfaction

rating in the Northeast.

In determining award recipients, J.D. Power evaluated the 88 largest drinking water providers across the United States, each one serving a community of more than 400,000. Extensive surveys of customers are the key criteria in the process, focusing on price, conservation, billing and payment, communications, and customer service.

The type of information gathered by the J.D. Power surveys most likely parallels those received by MCWA in both solicited and unsolicited customer comments. The Authority receives literally hundreds of such comments each year, the vast majority very similar to the examples shared here.





'A real person answered the phone'

– Linda T., Ogden

'He was thorough, respectful and I could tell he really cared.'

- Jason M., Pittsford

"It was so nice to call a company and have a real person answer instead of dealing with an automated phone tree, the kind of thing that always asks you 'to listen carefully as our menu may have changed,'" Linda said.

"The woman who answered was friendly and helpful," she said. "I told her what I wanted, and the whole conversation took maybe a minute. It was quick and efficient, and they were able to accommodate the first date I suggested."

"When the technician arrived on the appointed date, he was friendly and courteous. The meter changeover didn't take more than ten minutes, and he picked up after himself."

"The whole experience was a pleasant change from what we seem to deal with too often in the name of 'customer service."

Jason M. had just purchased a new home in Pittsford that had some plumbing problems. A self-described "moderately dangerous home repair person," he wanted to shut off the water to do the necessary work, but discovered no main water shutoff valve inside the house.

Jason called MCWA to see if the water could be shut off at the curb while he made the repairs and installed an in-house shutoff valve. An appointment was guickly set, and technician Cory Voelkl was assigned to the task.

"Cory called before he arrived and showed up right on time, which I really appreciated," said Jason. "He was friendly and amiable, put on shoe protectors before he came in the house, and asked me what I was trying to accomplish. I told him, and he was able to shut off the water at the curb."

"Then," Jason said, "he gave me his cell phone number, and told me to call him when I was done or if I had any problems at all. He was thorough and respectful, and I could tell he really cared about this-more than just doing a job."

"When I called him to come back, we checked the repair work together for any leaks, and everything looked good. It was kind of annoying that I had to do this kind of work at all after purchasing the house, and Cory made the task much more pleasant. He was just a good guy...he was even nice to my dog!"

For Linda T. of Ogden, her favorable impression regarding an MCWA service call came well before anyone showed up at her door. It actually began with her phone call to schedule an appointment to receive a new water meter.

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'The service was superb and the entire experience was excellent.'

- Gary G., Perinton

Not the best way to start a snowy winter's day.

Gary G. of Perinton discovered a leak in his home's main water shutoff valve.

"Before my plumber could fix it," Gary said, "we needed to have the Authority shut off the water to the house. The first person that came had trouble finding the outside main shutoff, even with a metal detector and other devices. But he explained everything as he searched in the snowy yard. When he found it, he saw that the valve was seized, and he couldn't shut it off."

"He apologized, helped reduce the flow from the indoor leak, and said they'd try to get help out as soon as possible-but said it might be the next day. However, in less than an hour a crew with a backhoe showed up. That was impressive," said Gary.

"The crew leader was informative and congenial—as was his entire crew. He explained what they were going to do, then did just that. He said they'd be back in the spring to repair the yard and seed the lawn. Within a short time, the plumber replaced the indoor valve and that was it."

"The service was superb and the entire experience was excellent."

'You expect this kind of excellent service, but you don't always get it.'

- Roseann K., Irondequoit

For Roseann K. of Irondequoit, interaction with MCWA for a service call was relatively brief-and that was what impressed her.

"First," she recalled, "it was very easy to schedule an appointment for a new, remotely readable water meter. A date was set that wasn't too far ahead, and the service person was identified for me."

"The technician called within 15 minutes of his arrival to be sure I was expecting him. At the door, he was professional, but warm and friendly, too, and he said he'd just be in the basement for a short time."

"I was actually surprised," Roseann said, "at how quickly he did his job and was back upstairs. He then explained how the new meter worked and that I would no longer need to call in the readings myself."

"The whole thing was brief, but very professional. You expect this kind of excellent service, but you don't always get it, so it's a pleasure when it happens."

PERFORMANCE METRICS CUSTOMER ACCOUNTS PER EMPLOYEE*

MCWA delivers top customer satisfaction with fewer employees.

MCWA 89

NATIONAL **TOP QUARTILE** 595 NATIONAL MEDIAN 440 \$**29.70** MCWA

2018 RATE COMPARISON

MCWA residents pay less per month than our neighbors.

MCWA

CITY OF SYRACUSE	\$29.78
ERIC COUNTY	\$30.78
ONONDAGA COUNTY	\$33.10
CITY OF ROCHESTER	\$35.46
NATIONAL TOP QUARTILE	\$32.21

CALL CENTER WAIT TIME* MCWA answers your calls faster

(timed in seconds).

NATIONAL TOP QUARTILE 60 SEC NATIONAL MEDIAN **90 SEC**

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WATER PRODUCTION **PER EMPLOYEE***

MCWA produces more water on a per employee basis than most other water utilities, measured in millions of gallons per day (MGD).

MCWA .28

NATIONAL **TOP QUARTILE** .26 MGD

NATIONAL MEDIAN .19 MGD



OPERATING STATISTICS (2009-2018 UNAUDITED)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
								ent	-	
TOTAL WATER OUTPUT (MILLION GALLONS)	47.074	17.01.6		3	17.000	17.014	10.057	40.407	46.550	0
Lake Ontario Production Miscellaneous Purchases & Production	17,931 148	17,816 163	18,844 159	17,991 161	17,090 151	17,811 165	18,063 144	18,483 156	16,552 155	17,761 162
ACTIVE CUSTOMERS							and the second second			0
Retail	171,387	172,470	173,134	173,554	180,238	181,677	182,394	183,651	184,718	185,751
Wholesale	19,296	19,385	20,404	20,588	21,928	17,603	18,125	18,608	18,570	24,449
Total	190,683	191,855	193,538	194,142	202,166	199,280	200,519	202,259	203,290	210,200
WATER SALES (MILLION GALLONS)										-
Residential & Commercial	12,804	12,798	13,136	13,453	12,871	12,733	12,686	13,729	12,466	13,031
Large Commercial & Industrial	2,525	2,550	2,545	2,531	2,535	2,495	2,382	2,588	2,505	2,532
Wholesale	1,737	1,771	1,816	1,849	1,389	1,338	1,375	1,512	1,461	1,515
Total	17,066	17,119	17,497	17,833	16,795	16,566	16,443	17,829	16,432	17,078
WATER PURCHASES (NET EXCHANGE)	2,891	2,911	2,531	3,517	3,279	2,718	2,361	2,983	3,537	3,211
REVENUES (000'S OMITTED)										
Residential & Commercial	\$40,153	\$39,945	\$41,689	\$44,375	\$45,018	\$47,300	\$48,987	\$53,741	\$52,189	\$55,737
Large Commercial & Industrial	4,919	4,968	5,164	5,184	5,242	5,439	5,308	5,901	5,865	6,519
Wholesale	3,175	3,239	3,482	3,554	2,661	2,646	2,829	3,205	3,245	3,673
Total Metered	48,247	48,152	50,335	53,113	52,921	55,385	57,124	62,847	61,299	65,929
Fire Service	643	636	664	793	982	1,225	1,250	1,275	1,299	1,312
Interest Earnings	432	253	548	192	147	115	98	145	193	1,005
Federal Int. Subsidy Series 2010B Taxable Build America Bo			2,059	2,003	1,855	1,859	1,852	1,865	1,876	1,860
Other	3,286	3,244	3,272	3,426	3,389	3,391	3,608	3,608	2,773	2,780
Total	\$52,608	\$52,285	\$56,878	\$59,527	\$59,294	\$61,975	\$63,932	\$69,740	\$67,440	\$72,886
OPERATING EXPENSE (000'S OMITTED)										
Production/Transmission	\$11,012	\$12,459	\$12,695	\$13,685	\$14,713	\$12,904	\$12,282	\$13,102	\$12,673	\$14,479
Engineering	2,427	2,620	2,761	2,407	2,852	3,373	3,554	3,709	3,448	3,786
Facilities, Fleet & Operations	10,771	11,122	11,509	11,716	11,201	12,975	12,933	11,671	12,831	13,728
Finance & Business Services	7,597	8,030	8,964	5,258	5,836	6,013	6,036	6,136	6,494	6,824
Administration	692	679	756	4,909	4,640	6,865	8,217	8,629	7,437	4,671
Total	\$32,499	\$34,910	\$36,685	\$37,975	\$39,242	\$42,130	\$43,022	\$43,247	\$42,883	\$43,488
NET REVENUE	\$20,109	\$17,375	\$20,193	\$21,552	\$20,052	\$19,845	\$20,910	\$26,493	\$24,557	\$29,398
CASH CAPITAL PROGRAM	\$9,503	\$6,914	\$5,835	\$12,452	\$4,633	\$9,364	\$16,443	\$18,878	\$14,662	\$16,345
CAPITAL LEASE PAYMENTS	\$1,493	\$1,436	\$1,421	\$1,376	\$1,303	\$1,231	\$641	\$620	\$586	\$341
WATER REVENUE DEBT SERVICE	\$4,310	\$4,319	\$8,193	\$7,991	\$10,020	\$10,568	\$10,619	\$10,837	\$10,863	\$11,511
COVERAGE EXCLUDING OBLIGATIONS ON LEASE FACILITIES	4.67	4.02	2.46	2.70	2.00	1.88	1.97	2.44	2.26	2.55

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CUSTOMER BASE

Large Commercial and Industrial		Sales 1000 Gallon
Lidestri Foods, Inc. (2 meters)		411,240
Xerox		211,895
Rochester Institute of Technolo	gy (4 meters)	
Delta Sonic (4 meters)		68,913
Wegmans – 1500 Brooks Avenu		62,366
Tech Park Owner, LLC (2 meters	s)	52,035
Darien Lake Theme Park		46,853
Bouduelle USA, Inc.		
(formerly Birdseye) – Berge	n (2 meters)	38,337
Arctic Glacier		24,696
MCPW – NW Quadrant		24,485
Subtotal		1,101,239
Remaining 472 Accounts		1,516,445
Total		2,617,684
	Customers	Sales
Water Districts	By Town	1000 Gallon
Wayne County Water & Sewer	4,360	332,505
Genesee County	9,352	274,224
Village of Brockport	1,817	269,747
Sea Breeze Water District	3,129	223,070
Village of Hilton	1,800	160,187
Village of Victor	1,012	76,170
Livingston County Water & Sew		75,576
Town of Clarendon	825	43,724
Town of Murray	317	35,314
Village of Holley	775	24,003
Town of Farmington	12	609
Total	24,449	1,515,129
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Residential and	Customers	Sales
Small Commercial	By Town	1000 Gallon
Town of Greece	33,174	2,266,856
Town of Irondequoit	16,665	1,056,723
Town of Perinton	14,166	986,437
Village of Fairport	2,063	124,516
Town of Henrietta	13,450	979,539
Town of Webster	13,914	924,311
Village of Webster	1,577	144,821
Town of Penfield	12,651	904,177

Residential and Small Commercial	Customers By Town	Sales 1000 Gallons
Town of Brighton	10,105	891,761
Town of Pittsford	9,006	721,031
Village of Pittsford	673	47,195
Town of Gates	10,344	696,882
Town of Chili	9,625	639,764
Town of Victor	4,533	386,745
Town of Ogden	5,002	343,082
Village of Spencerport	1,323	85,805
Town of Parma	3,697	211,877
Village of Hilton	192	7,077
Town of Hamlin	2,649	165,893
Village of East Rochester	2,399	152,696
Town of Mendon	1,908	131,772
Village of Honeoye Falls	858	63,680
Town of Clarkson	1,847	129,619
Town of Sweden	1,302	116,193
Town of Riga	1,203	72,873
Village of Churchville	865	45,219
Town of Rush	1,133	64,960
Town of LeRoy	813	64,357
Village of LeRoy	1,715	109,112
Town of Pembroke	597	51,616
Village of Corfu	287	13,273
Town of Wheatland	622	50,240
Village of Scottsville	745	42,056
Town of Richmond	1,066	38,655
Town of West Bloomfield	379	36,711
Town of Kendall	764	35,012
Town of Darien	378	32,258
Town of Stafford	545	24,760
Town of Byron	396	21,036
Town of Bergen	260	20,982
Village of Bergen	418	20,638
Town of Pavilion	344	19,116
Town of Caledonia	32	2,150
Village of Caledonia	6	657
Town of East Bloomfield	20	998
Town of Lima	12	775
Town of Covington	10	586
Town of Bethany	- 18	86
Total	185,751	12,946,578

FINANCIAL HIGHLIGHTS

WATER SALES	2018 Metered
(gallons In millions)	Consumption
Residential & Commercial	13,031.3
Industrial	2,532.0
Water Districts	1,515.1
City of Rochester	3,211.3
Total OPERATING REVENUES	20,290.7 2018
(dollars in thousands)	Amount
Residential & Commercial	\$55,736.7
Industrial	6,519.7
Water Districts	3,673.2
Fire Services	1,312.6
Other	2,779.6
Total	\$70,021.8
OPERATING EXPENSES	2018
(dollars in thousands)	Actual
Operating Departments Administration Production/Transmission Engineering Facilities, Fleet & Operations Finance & Business Services	
Total	\$43,245.1

To review our audited financial statements, please visit: www.mcwa.com/2018_financial

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Increase (Decrease) From 2017				
494.6 98.7 53.6 (325.9)				
321.0 Increase (Decrease)			¢	
From 2017 \$3,547.4 654.3 428.1 13.1 7.9			63) .
\$4,650.8 Increase (Decrease) From 2017		ð "	0 5	O
\$(2,766.5) 1,563.7 337.8 897.3 329.9				
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A/5 Norris Drive Rochester, New York 14610-0999

RETURN SERVICE REQUESTED

