



REPORT ON 2019 PERFORMANCE MEASUREMENTS

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

The **reliability** component of our mission will be 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 to be developed.

✓ ***Results for 2019:*** *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. MCWA'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 MCWA's full ability to meet customer demands.*

- Distribution System reliability is measured by an assessment of the number of 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 2019:*** *The AWWA benchmark to meet the goal for system integrity is to be less than 33.5 breaks / 100 miles of pipeline / year. Our distribution system now includes 3,350 miles of water main and in 2019 the actual number of breaks and leaks repaired was 717 yielding an actual system integrity rating of 21.40, well below 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 2019:*** *The Water Authority's 2019 budget for infrastructure related reinvestment was as follows:*

▪ Security:	\$ 50,000
▪ Production & Transmission:	\$ 1,625,000
▪ Engineering:	\$ 9,100,000
▪ Facilities Fleet Operations:	\$ 1,835,000
▪ <u>Finance & Business Services</u>	<u>\$ 2,937,000</u>
▪ Total	\$ 15,547,000

All projects in the budget were either initiated or completed in 2019. This reinvestment in infrastructure replacement was greater than the goal amount.

The **quality** aspect of our mission will be evaluated by:

- Our goal is to produce and deliver water that meets or exceeds the requirements of state and federal water quality regulations. This can be measured by compliance with each regulated parameter and is reported to the Board, and our customers, with an annual Water Quality Report.

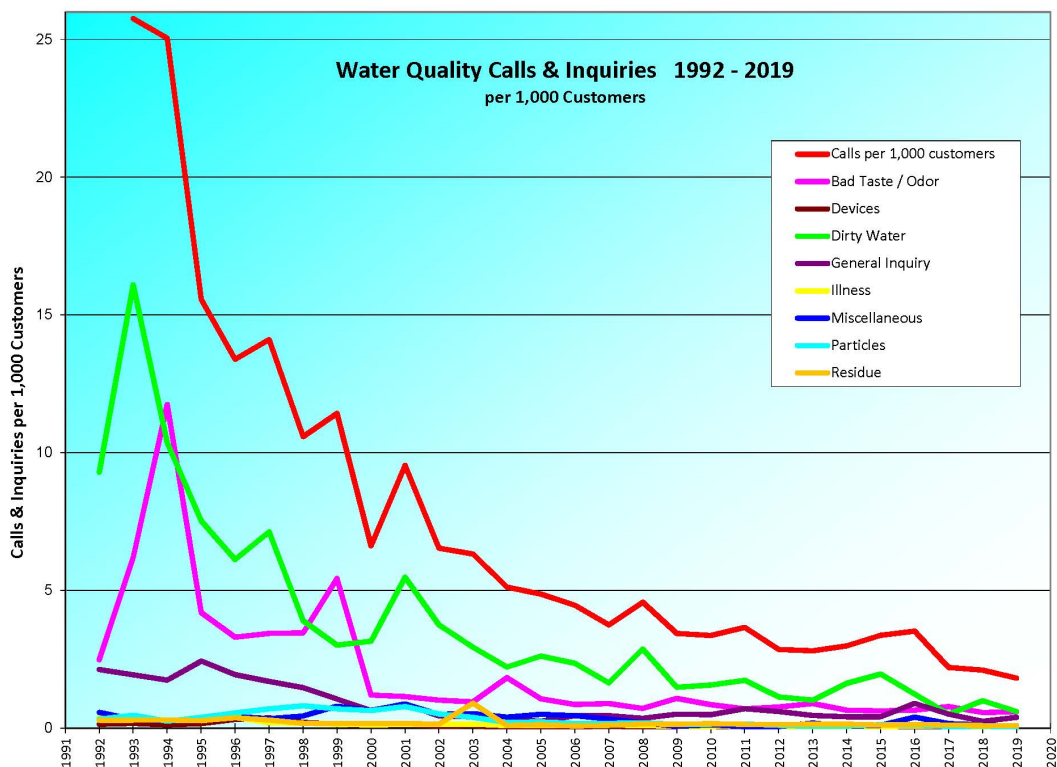
✓ **Results for 2019:**

All of Monroe County Water Authority's produced and delivered water supplies were in full compliance with New York State Health Department and EPA 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 EPA regulations regarding the Consumer Confidence Report (CCR) requirements.

- Our Customer Service Information System includes tracking mechanisms for categorizing and measuring the number of customer calls that are specific to quality. Trends and specific events are analyzed and, if necessary, action plans are to be implemented.

✓ **Results for 2019:**

MCWA received about 338 quality related customer calls in 2019 (1.8 calls per thousand customers). The Shoremont Lab handled 81 of these calls. The overall trend in customer calls remains downward.



The **affordable** component of our mission will be 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 2019:** *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 2019 goal.*

Comparison of 2020 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	261	111	261
City of Syracuse	0	289	161	289
Erie County Water Authority	80	235	201	315
Monroe County Water Authority	84	237	84	321
City of Watertown	0	323	147	323
Suffolk County Water Authority	192	142	192	334
Niagara Falls Water Board	15	320	192	335
Western Nassau Water Authority	0	344	194	344
City of Rochester	105	253	105	359
Onondaga County Water Authority	140	220	140	360
New York	0	373	179	373
City of Binghamton	64	310	201	374
Yonkers	203	176	203	379
City of Poughkeepsie	3	402	123	405
Buffalo Water Board	200	214	200	413
Elmira Water Board	0	439	169	439
Mohawk Valley Water Authority	131	345	275	477
Average	72	287	169	359
Notes				
¹ Charges are based on rates in effect in January 2020.				
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 it also provides 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 2019:** *Our Moody's and Standard & Poor's ratings are listed below. These were reviewed and assigned by both agencies in December 2017 with the issuance of the Water System Revenue Refunding Bonds Series 2017. Moody's rating was reviewed and reconfirmed in July 2019.*

- *Standard and Poor's: AA+*
- *Moody's: Aa2*

The measure of our water supply **fostering economic vitality** will be 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 enabling those looking to locate in our service area.

✓ **Results for 2019:** *Presented below is a summary of new service inquiries:*

- *53 new Industrial/Commercial customer accounts*
- *30 new residential subdivisions with 640 new customers*
- *5 new water districts with 95 new customers*
- *29 new customers from well conversions or new home construction*

The response to **request of service** to area communities' component of our mission statement will be measured by:

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

✓ **Results for 2019:** *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 Pavilion.*
- *We responded to inquiries and had discussions regarding service options with the New York State Office of Children and Family Services Industry Residential Center regarding new, or significantly expanded, service.*