



REPORT ON 2017 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 2017:** *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 2017:** *The AWWA benchmark to meet the goal for system integrity is to be less than 33.5 breaks / 100 miles of pipeline / year. In 2017 the actual number of breaks and leaks repaired was 536 yielding an actual system integrity rating of 16.5, 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 2017:** *The Water Authority's 2017 budget for infrastructure related reinvestment was as follows:*

▪ <i>Production & Transmission:</i>	<i>\$ 3,150,000</i>
▪ <i>Engineering:</i>	<i>\$6,690,000</i>
▪ <i>Facilities Fleet Operations:</i>	<i>\$1,535,400</i>
▪ <i>Finance & Business Services</i>	<i>\$2,826,000</i>
▪ <i>Total</i>	<i>\$14,201,400</i>

All projects in the budget were either initiated or completed in 2017.

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.

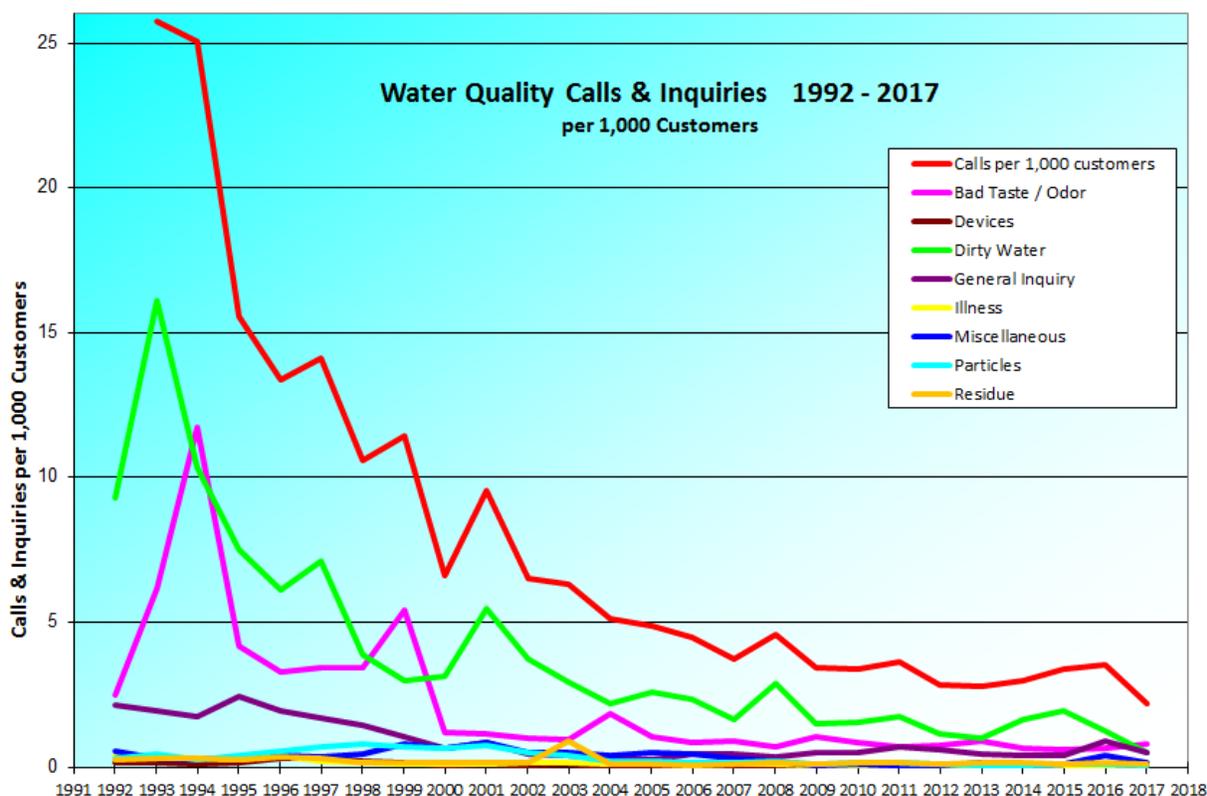
✓ **Results for 2017:**

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 2017:**

MCWA received about 425 quality related customer calls in 2017 (less than 3 calls per thousand customers). The Shoremont Lab handled 81 of these calls. The overall trend in customer calls remains to be 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 2017:*** *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 2017 goal.*

Comparison of January 2018 Annual Water Charges (All charges in \$)				
Water Utility	Annual Fixed Charge	Annual Consumption-Based Charge	Annual Minimum Charge	Annual Total Charge
Suffolk County Water Authority	94	151	94	\$ 244
Albany Water Board	0	286	105	\$ 286
City of Syracuse	0	318	154	\$ 318
Monroe County Water Authority	77	250	77	\$ 326
City of Watertown	0	342	140	\$ 342
Erie County Water Authority	79	258	195	\$ 337
Western Nassau Water Authority	0	365	182	\$ 365
Onondaga County Water Authority	120	243	120	\$ 363
Niagara Falls Water Board	15	358	189	\$ 373
City of Rochester	96	290	96	\$ 385
Buffalo Water Board	140	244	140	\$ 384
Yonkers	0	405	190	\$ 405
New York	0	407	179	\$ 407
City of Binghamton	64	353	201	\$ 417
City of Poughkeepsie	3	460	123	\$ 463
Elmira Water Board	0	477	161	\$ 477
Mohawk Valley Water Authority	126	375	263	\$ 501
Average	48	328	153	\$ 376
Notes				
Charges are based on rates in effect in January 2018				
Charges assume a single family residential customer using 5/8" meter and 80,000 gallons of water per year				
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 2017:*** *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.*
 - *Standard and Poor's: AA+*
 - *Moody's: Aa2*

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 2017:** *A report of contacts made by water purveyors that are presently un-served, or looking to upgrade service from wholesale to retail, was presented to the Board at its January 2018 meeting.*

We renewed the retail lease with the Town of Clarkson and executed the Amended and Restated Water Development and Supply Agreement with Genesee County in 2017.

We responded to inquiries and had discussions regarding service options with the Towns of Brighton, Byron, Lima, Oakfield and Clarendon; the Villages of Lima and Oakfield; and the City of Batavia regarding new, or significantly expanded, service.