

WMW1300Memorandum

To: HONORABLE BOARD OF DIRECTORS

From: Suzanne R. Coffey, P.E., CEO

CC: William M. Wolfson, CACO

Date: July 7, 2023

RE: **EXPLANATION OF CEO JULY 2023 KPIs “RED, YELLOW, GREEN” REPORT**

OVERVIEW Last month there were two “yellow” indicators. This month there are four “yellow” indicators.

Our first “yellow” indicator is the measure of effluent phosphorous concentration. For this measure to be “green” the concentration of phosphorous in our effluent must be below 80% of the levels allowed by our NPDES (National Pollutant Discharge Elimination System) permit. Under our NPDES permit the allowed level of Phosphorous is lower during the summer months, which is why the measure appears “yellow” this month. At the start of June 2023, we had unusually high temperatures and dry weather, although GLWA increased the chemical dosing for phosphorous removal, the metric was “yellow” (but lower than the NPDES permit limit of 0.6 ppm). Although data has not been finalized for the 2022-23 fiscal year, GLWA is confident that this measure will return to “green” for the year.

Our second “yellow” indicator relates to our ratio of preventative to corrective maintenance work orders for wastewater operations. For this metric to be “green” the ratio of preventative to total maintenance work would be between 75 and 85%. Last month the indicator was “yellow” at 87% of total work orders. This month the indicator remains “yellow” with preventative maintenance work orders accounting for 89% of total work orders. Given this slight but continuing variance, GLWA will continue to monitor this issue, we believe the measure will return to “green” next month and do not feel additional action is necessary at this time.

Our third “yellow” indicator is the measure of the ratio of operable valves to valves assessed. Last month this indicator was also “yellow.” We have reported to the Board on our transition to a new phase of this project, however, the data reported this month is from May 2023 during the phase of the project which is being concluded. The goal for this metric

is 100% of GLWA valves are operational. Last month we reported that 77 % of GLWA valves assessed were operational. This month the percentage of operational valves is slightly higher at 77.2%. We do not see this change as significant and, as stated in previous months, it is not unreasonable to expect this indicator to remain “yellow” for the foreseeable future underscoring the value of this project.

Our fourth “yellow” indicator relates to the connectivity rate for GLWA’s WAN (Wide Area Network). For this metric to be “green” the WAN connections will have at least 99.98% availability excluding schedule down time for maintenance. Last month the indicator was “green.” This month the indicator is “yellow” with the WAN being available 99.95% of the time. The slight performance shortfall is due outages at the Fisher and Effluent buildings. this slight variance, although GLWA will continue to monitor this issue, we do not feel additional action is necessary at this time.

GLWA will continue to monitor its key performance indicators and take corrective action as that may become necessary. As always, staff is available should you have questions regarding these, or other key performance indicators detailed in the report.