

CEO July 2023 KPIs

<b>EUM Attribute</b>	<b>Measure</b>	<b>Significance</b>	<b>Criteria</b>	<b>Status</b>
	Water system wholesale billed revenues will meet or exceed budgeted amount	Method for establishing revenue projections are reliable	Green= 100% Yellow= 85-99% Red = <85%	
	Days to Pay an Invoice	Timely vendor payments support health supplier relationships.	Green = 40 days or less Yellow = >40 to <45 days Red = >45days	
<b>Product Quality</b>	Effluent phosphorus concentration will be at least 20% below Permit levels	Wastewater regulatory compliance	Green= below 80% of Permit Levels Yellow = between 80 and 100% of Permit levels Red = exceeds Permit levels	
	GLWA will maintain 100% compliance with Safe Drinking Water Act	Water services compliance	Green= 100% compliance Red = <100% compliance	
<b>Infrastructure Strategy and Performance</b>	<u>Water</u> - Preventative maintenance projects completed as planned	Reduced risk of unplanned downtime or inefficiencies	Green = 80-100% Yellow = 60- 80% Red = <60%	
	<u>Wastewater</u> - Preventative maintenance projects completed as planned	Reduced risk of unplanned downtime or inefficiencies	Green = 80-100% Yellow = 60-80% Red = <60%	
	<u>Water</u> - Preventative maintenance projects completed as a percentage of total projects	Reduced risk of unplanned downtime or inefficiencies	Green = 75-85% Yellow = >85% Red = <75%	

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<b>Infrastructure Strategy and Performance</b>	<u>Wastewater</u> - Preventative maintenance projects completed as a percentage of total projects	Reduced risk of unplanned downtime or inefficiencies	Green = 75-85% Yellow = >85% Red = <75%	
	<u>Water</u> - 25 or more valves exercised per month	Reduced risk of unplanned downtime or emergency repairs	Green = 25 or more per month Yellow= 21 -24 per month Red = 20 or less per month	
	<u>Water</u> - 100% of GLWA valves assessed are operational.	Reduced risk of unplanned downtime and service interruption	Green = 85-100% Yellow = 70 - 85% Red = <70%	
<b>Operational Optimization</b>	Monthly Average Solids Inventory Below 750 Dry Tons	Wastewater regulatory compliance	Green= Average below 725 Dry Tons Yellow = Average between 725 and 750 Dry Tons Red = Average above 750 Dry Tons	
<b>Enterprise Resiliency</b>	The number of Security and Integrity patrols each month will meet or exceed baseline target of an average of 65 per day	Risk prevention	Green = 2,350 or more patrols Yellow = 2,000 - 2,350 Patrols Red = <2,000 patrols	
	GLWA security patrols will produce an average of 2 security reports (incident and facility inspection) per patrol.	Risk prevention	Green = 1.9 - 2.7 average reports per patrol Yellow = 1.5 - <1.9 or ,>2.7 -2.9 average reports per patrol Red = <1.5 or >2.9 average reports per patrol	
	General Counsel will receive 15 or less information requests each month	Employee safety and risk mitigation	Green = lower Yellow = Benchmark Red = Higher	
	Workers compensation quarterly claims frequency will be at or below Bureau of Labor Standards Benchmark of 6.1 incidents per 100 FTEs	Employee safety and risk mitigation	Green = lower Yellow = Benchmark Red = Higher	

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<b>Enterprise Resiliency</b>	GLWA will exceed the 68 % service sector standard by resolving at least 78% of Incidents reported to the Service Desk within 24 hours of receipt.	Rapid Incident response promotes Employee Productivity	<i>Green = 78- 100%</i> <i>Yellow = 68% to &lt;78%</i> <i>Red = &lt;68 %</i>	
	GLWA will exceed the 68% service sector standard by resolving at least 78% of service requests reported to the Service Desk within 5 days of receipt.	Rapid Service Request response promotes Employee Productivity	<i>Green = 78- 100%</i> <i>Yellow = 68% to &lt;78%</i> <i>Red = &lt;68 %</i>	
	All GLWA sites (59) with Wide Area Network (WAN) connections will have 100% availability excluding schedule down time for maintenance.	Network Connectivity promotes Employee Productivity	<i>Green = 99.98 - 100%</i> <i>Yellow &gt;=99.50% and &lt;99.98%</i> <i>Red &lt;99.50%</i>	
	At least 99% of GLWA system data back-ups will be successful on the first attempt.	Network management protects data and promotes Employee Productivity	<i>Green = 95 -100% first attempt success</i> <i>Yellow =90 - &lt;95% first attempt success</i> <i>Red &lt;90% first attempt success</i>	
	FY 2023 Total CIP Spend	Method for establishing spending is aligned with budgeted revenue	<i>Green= &gt;80%</i> <i>Yellow= 70-80%</i> <i>Red = &lt; 70%</i>	
	At least 90% of GLWA team members will complete the most recent monthly cyber-security training within one month of issuance.	Cyber risk prevention	<i>Green = 90 - 100%</i> <i>Yellow= 80-90%</i> <i>Red = &lt; 80%</i>	

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<b>Customer Satisfaction</b>	GLWA will maintain pressure variance within 98% of required contract amounts	System reliability	Green = 98-100% Yellow = 95 - <98% Red = <95%	
<b>Water Resource Sustainability</b>	No more than 10% of GLWA solids will be disposed of through landfilling.	Community sustainability and watershed health	Green = 10% or less sent to landfills Red = >10% sent to landfill	
<b>Stakeholder Understanding and Support</b>	At least 75% percent of Articles mentioning GLWA will express a positive or neutral sentiment.	Effective media interaction	Green = >75% Yellow = <76% and <60 Red = <60% of coverage	
	GLWA Materials will be used or GLWA Sources quoted in at least 75% of online and print articles mentioning the GLWA.	Effective media interaction	Green = Pull through >75% Yellow = Pull through > 50% band < 75% Red = Pull through <50%	
<b>Employee and Leadership Development</b>	GLWA's staffing levels will remain constant or experience modest growth	Organizational development employee retention. Volatility of the labor market.	Green = 0 - + 5 EEs or - 3 EEs Yellow = > + 5 EEs or - 3 to 5 EEs Red = > -5 EEs	
<b>Employee and Leadership Development</b>	GLWA's employee retention rate will exceed the 94.9 % industry average rate	Organizational development employee retention	Green = higher retention rate Yellow = industry average retention rate Red = lower retention rate	