

CEO November 2023 KPIs

EUM Attribute	Measure	Significance	Criteria	Status
Financial Viability	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	
Product Quality	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	
Infrastructure Strategy and Performance	<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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Infrastructure Strategy and Performance	<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%	
Operational Optimization	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	
Enterprise Resiliency	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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Enterprise Resiliency	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 <78%</i> <i>Red = <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 <78%</i> <i>Red = <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 >=99.50% and <99.98%</i> <i>Red <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 - <95% first attempt success</i> <i>Red <90% first attempt success</i>	
	FY 2024 Total CIP Spend	Method for establishing spending is aligned with budgeted revenue	<i>Green= >80%</i> <i>Yellow= 70-80%</i> <i>Red = < 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 = < 80%</i>	

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Customer Satisfaction	GLWA will maintain pressure variance within 98% of required contract amounts	System reliability	Green = 98-100% Yellow = 95 - <98% Red = <95%	
Water Resource Sustainability	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	
Stakeholder Understanding and Support	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%	
Employee and Leadership Development	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	
Employee and Leadership Development	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	