

## WMW1300Memorandum

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**To:** HONORABLE BOARD OF DIRECTORS

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

**CC:** William M. Wolfson, CACO

**Date:** August 17, 2023

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

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

Our first “yellow” indicator relates to our ratio of preventative to corrective maintenance work orders for water 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 “green” This month the indicator is “yellow” with preventative maintenance work orders accounting for 86% of total work orders. GLWA believes this slight variance is in part due to our focus on completing preventative maintenance work orders as we enter peak demand season. Given this operational consideration and the slight variance, GLWA will continue to monitor this issue and do not feel additional action is necessary at this time.

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 ration of preventative to total maintenance work would be between 75 and 85%. Last month the indicator was “yellow” at 89% of total work orders. This month the indicator remains “yellow” with preventative maintenance work orders accounting for 87% of total work orders. GLWA believes the slight but continuing over performance of preventative work orders may be a structural issue but want to accumulate more data before adjusting our schedules. This decision is not likely to be made prior to June 2024. Given this explanation and the slight but continuing variance, GLWA will continue to monitor this issue. GLWA does not feel additional action is necessary at this time.

Our third “yellow” indicator is the measure of the number of valves exercised. Last month this measure was “green” with 81 valves exercised. This month is “yellow with 22 valves exercised. This drop in performance appears to be due to a combination of peak season,

most system valves capable of being exercised having been exercised and the remaining valves being in more difficult locations to access and exercise.

Our fourth “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 fifth “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 “yellow” with the WAN being available 99.95% of the time. This month the indicator remains “yellow” with the WAN being available 99.96% of the time. The slight performance shortfall is due to an outage at Electric Avenue which impacted the network. Given this slight variance, although GLWA will continue to monitor this issue, we do not feel additional action is necessary at this time.

Our sixth “yellow” indicator reflects our message pull through for media interactions. For the measure to be “green” at least 75% of Articles mentioning GLWA will express a positive or neutral sentiment. Last month the Measure was “green.” This month the measure is “yellow” with only 68%% of articles expressing a positive or neutral sentiment. A major factor in this drop is that there were several stories on key topics that while they significantly acknowledged GLWA, they were not driven by statements or updates we’d given, including opinion pieces about Highland Park and a story from WXYZ on the 2021 flooding. While GLWA was mentioned throughout the stories multiple times there was not any messaging used or team members quoted. These stories also got picked up by other outlets or played multiple times throughout the day leading to a higher number of non-cursory stories that didn’t have message pull through. GLWA will continue our monitoring of media interactions but does 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.