

**WASTEWATER
2019 BUDGET PERFORMANCE DATA**

Program / Criteria	Actual 2017	Actual 2018	Target 2019	2019		Projected 2019
				Mid Year	End of Year	
5411 Utility Administration						
Client Benefits / Impacts						
Safe Work Environment						
# of workers comp claims / year	1	1	0	0		0
# of first aid entries per year	5	7	0	10		10
Strategic Outcomes						
Effective Use of Budgeted Funds						
% of operational budget obligated	91%	98%	100%	46%		100%
Trained Staff						
% of staff adequately trained	98%	97%	100%	94%		94%
Average # of hours training per employee	16	16	25	37		37
CMAR grade for staffing	A	A	A	A		A
CMAR grade for operations certificate	A	A	A	A		A
Work Process Outputs						
Government reports prepared						
# of reports filed						
Compliance Report (eCMAR)	1	1	1	1		1
Biosolids Annual Report	1	1	1	0		1
Pretreatment Report	2	2	2	0		2
Discharge Report (eDMR)	12	12	12	6		12