

**WASTEWATER  
2021 BUDGET PERFORMANCE DATA**

Program / Criteria	Actual 2019	Actual 2020	Target 2021	2021		Projected 2021
				Mid Year	End of Year	
<b>5411 Utility Administration</b>						
<b>Client Benefits / Impacts</b>						
Safe Work Environment						
# of workers comp claims / year	1	1	0	0		0
# of first aid entries per year	15	14	0	0		0
<b>Strategic Outcomes</b>						
Effective Use of Budgeted Funds						
% of operational budget obligated	100%	8%	100%	45%		100%
Trained Staff						
% of staff adequately trained	98%	98%	100%	98%		100%
CMAR grade for staffing	A	A	A	A		A
CMAR grade for operations certificate	A	A	A	A		A
<b>Work Process Outputs</b>						
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

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<b>5422 Utility Treatment</b>						
<b>Client Benefits / Impacts</b>						
Environmental Safety						
# of DMR Permit exceedance violations	1	1	0	2		2
Essential Services Provided						
# of gallons of influent treated per year	5,103 MG	4,238 MG	4,750 MG	1,980 MG		4,000 MG
Environmental Safety						
# of industrial clients	8	8	8	8		8
# of clients in significant non-compliance	0	0	0	0		0
Increase Revenue Sources						
\$ received from other sources	\$3,482,983	\$2,147,510	\$1,575,000	\$1,071,724		\$2,000,000
# of tons of hauled waste received	429,710	220,137	200,000	93,858		180,000
<b>Strategic Outcomes</b>						
CMAR grades for treatment						
Effluent quality BOD	A	A	A	A		A
Effluent quality TSS	A	A	A	A		A
Effluent quality Ammonia	A	A	A	B		B
Effluent quality Phosphorus	A	A	A	A		A
Public Outreach Initiatives						
# of pollution minimization initiatives	4	4	4	2		4
<b>Work Process Outputs</b>						
Efficient Plant Operation						
Average # of days to close preventative work orders	75	113	60	212		100
Record Maintenance - DMR						
# DMR and QA/QC samples completed	9,500	10,124	9,500	4,006		8,250
Improvement Treatment Processes						
# process samples analyzed per yr	2,085	3,208	2,100	1,571		4,200
Maintain Industrial Pretreatment Compliance						
# of inspections	9	8	8	2		8
# of sampling events	18	16	16	8		16
# of billable samples for other City depts	275	340	300	120		340

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<b>5423 Biosolids Management Program</b>						
<b>Client Benefits / Impacts</b>						
Environmental Safety						
Biosolids Applications # of sites						
with Nitrogen loading exceedences	0	0	0	0		0
with Metal(s) loading exceedences	0	0	0	0		0
<b>Strategic Outcomes</b>						
Beneficial Re-use						
Wet tons applied	26,769	23,003	23,000	9,107		22,037
Wet tons landfilled	3	0	0	0		0
Wet tons composted	1,278	1,261	3,750	1,236		1,236
CMAR grades for treatment						
Biosolids quality and management	A	A	A	A		A
<b>Work Process Outputs</b>						
Biosolids Production and Storage						
Tons of biosolids produced	27,502	24,415	26,000	11,637		24,000
CMAR compliance						
# of site monitoring completed	48	36	40	20		50

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<b>5425 Utility Lift Stations</b>						
<b>Client Benefits / Impacts</b>						
Sewage Bypasses / Backups # per year attributed to lift stations	0	0	0	0		0
<b>Strategic Outcomes</b>						
Integrity of Lift Stations Maintained # of emergency calls required	27	8	10	4		8
<b>Work Process Outputs</b>						
Response to Work Orders # of preventative work orders	215	182	160	133		200
# of corrective work orders	28	30	50	13		40

Program / Criteria	Actual 2019	Actual 2020	Target 2021	2021		Projected 2021
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<b>5432 Capital Improvements</b>						
<b>Client Benefits / Impacts</b>						
Sewer Rate Changes % per year	0%	0%	17-25%	20%		20%
<b>Strategic Outcomes</b>						
Wastewater treatment standards CMAR Grade for ten categories	A	A	A	A		A
Overall CMAR GPA	4.0	4.0	4.0	3.86		3.86
<b>Work Process Outputs</b>						
Project Management % of projects completed at year-end	50%	25%	100%	0%		20%

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Program / Criteria	Actual 2019	Actual 2020	Target 2021	2021		Projected 2021
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<b>5321 Treatment Administration</b>						
<b>Client Benefits / Impacts</b>						
Safe Work Environment						
# of workers comp claims / year	1	2	0	0		0
# of first aid entries per year	4	5	0	1		1
<b>Strategic Outcomes</b>						
Effective Use of Budgeted Funds						
% of Operational budget dollars obligated	88%	87%	100%	39%		100%
Trained Staff						
% of adequately trained staff	100%	100%	100%	100%		100%
<b>Work Process Outputs</b>						
Government Reports Prepared						
# of names of regular reports						
CCR Report	1	1	1	1		1
DNR Reports	12	12	12	6		12
SARA Report	2	2	2	2		2

Program / Criteria	Actual 2019	Actual 2020	Target 2021	2021		Projected 2021
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<b>5323 Treatment Operations and Maintenance</b>						
<b>Client Benefits / Impacts</b>						
Adequate Supply of Safe Drinking Water						
% of water sampling tests in compliance per year	100%	100%	100%	100%		100%
Adequate Water Pressure						
% of tests having adequate Pressure	100%	100%	100%	100%		100%
# of sprinkling bans	0	0	0	0		0
# of gallons pumped per year	3,200 MG	3,205 MG	3,200 MG	2,040 MG		3,500 MG
<b>Work Process Outputs</b>						
Efficient Plant Operation						
# of work days lost due to injuries	0	0	0	0		0
# of reservoirs maintaining pressure per year	6	6	6	6		6
Water Towers						
# inspected / painted per year	3 / 1	2 / 2	1 / 0	1 / 1		1 / 1

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<b>5325 Treatment Capital Improvements</b>						
<b>Client Benefits / Impacts</b>						
Water Rate Changes % per year	0%	0%	0%	0%		0%
<b>Strategic Outcomes</b>						
Tri-annual Sanitary Review						
# of corrective actions	0	0	0	0		0
# of recommended changes	0	0	0	0		0
<b>Work Process Outputs</b>						
Project Management						
% of projects completed at year-end	50%	0%	100%	0%		50%