

Water Environment Services

	FY21 Actual	FY22 Actual	FY22 Target
Business Services - Account Services			
# 16,000 callers assisted.	12626	12145	16000
# 220,000 customer bills issued annually.	285285	292124	220000
Fewer than 5% of accounts certified annually.	5.9%	4.4%	5%
Business Services - Financial Management			
Quarterly budget to actual reports are distributed within 3 weeks of quarter's close.	3	2	4
Total capital expenditures per total capital budget (target is 85% or higher ratio).	31.8%	36%	85%
Capital Planning and Management - Asset Management			
# 500 asset condition assessments completed/expected.	488	1331	500
100% of new assets mapped and entered into the maintenance management system within six months of construction acceptance.	68%	76%	100%
90% of scheduled condition assessments completed.	56.8%	36.1%	90%
Capital Planning and Management - Capital Delivery			
# Capital projects delivered.	31	55	27
90% of all capital projects will be completed on time and on budget.	90%	78%	90%
Environmental Services - Environmental Monitoring			
# Number of surface water and wastewater samples analyzed.	20085	42044	30000
80% of analyses are ready to report within 15 days of receiving a sample.	72%	69.6%	80%
Environmental Services - Permit Services			
# Number of industry compliance inspections.	26	37	45
# Number of permitted Equivalent Dwelling Units.	815	1057	500
# Number of sanitary and storm plan reviews.	261	163	150
80% of sanitary and storm plan reviews are completed within three weeks of submittal.	96%	99%	80%
90% of permitted industrial customers are in compliance with wastewater discharge rules.	64%	96.2%	90%
Environmental Services - Watershed Protection			
# 125 commercial/industrial site pollution prevention visits.	113	108	75
# 30 watershed education events.	47	29	30
50% of inspected businesses comply with storm water standards upon initial inspection, as evidenced by adequate pollution controls and storm system maintenance.	55%	52.7%	50%

Operations - Field Operations and Maintenance

# Number of sanitary collection system maintained.	33	35.2	54
# Number of storm catch basins maintained/inspected.	539	2510	716
Camera inspect, clean and provide preventative maintenance to 16.7% (approximately 54 miles of pipe) of the sanitary collection system each year, such that the entire system is inspected and maintained every six years.	3.4%	13%	16.7%

Operations - Plant Operations and Maintenance

# 7.7 billion gallons of treated wastewater.	6.1	7.02	7.7
75% of all Water Environment Services maintenance activities will be planned efforts to address performance deficiencies or enhancements (Plant Operations and Maintenance).	87.8%	90.4%	75%
Water Environment Services will consistently achieve a “wastewater treatment effectiveness rate” of 85% in addition to 100% permit compliance.	96.9%	96.9%	100%

Operations - Resource Recovery

# 2000 metric tons of solids produced.	1869	1993.2	2000
# 40 million cubic feet of Biogas used in co-generation of electricity.	3,460,714	42,080,465	40,000,000
416 million gallons of Recycled Water Used.	258,542,000	259,430,200	416,000,000
WES will beneficially reuse 85% of recovered solids.	83.6%	82.5%	85%