

## 2018 Results for Annual Performance Indicators

To better measure our success as an organization, we have developed several performance indicators to help determine whether or not we have been successful in meeting our strategic goals and program objectives. The current list of performance indicators and the strategic goals they align with are presented below:

### *Customer Satisfaction*

1. Average water bill and sewer bill should be at or below the median rate for similar sized utilities in the region.

*Results from a 2019 survey completed by the City of Oakwood, Ohio, show combined water and sewer rates for Clermont County Water Resources Department customers were the lowest of 63 jurisdictions in southwest Ohio that responded.*

2. Complete installation and implementation of an AMI/AMR Water Meter System by 2018 to help improve timeliness and accuracy of meter reads and billing information.

*Installation of Advanced Metering Infrastructure (AMI) for collection of water meter data was complete in 2017 for all meters 2" and smaller. Upgrades and meter replacement of meters 3" and larger will be completed over the next 1-2 years.*

3. Strive for live contact. Customer service voice mails should normally be returned within one hour and informational requests within 24 hours.

*Office hours for the Water Resources Department are M-F, 8 am to 4:30 pm, where customer service representatives are available to respond to phone calls, emails and walk in customers. In addition, after hour calls for water or sewer emergencies are addressed by staff working at treatment facilities that are operated 24/7/365.*

4. Customers with requests that require field visits should receive a response within 48 hours, except emergencies which would be addressed within two hours.

*Water and sewer maintenance crews are on call 24/7/365 to provide timely response to after-hour emergencies.*

5. Respond to major water meter and service line leaks within 24 hours, and minor leaks within 48 hours.

*Work orders are entered daily by customer service representatives. Emergency work orders are addressed the same day they are received and non-emergency work orders are addressed the next business day, when possible.*

**6. Complete new installations of water meters within two weeks of request.**

In 2018, the Water Resources Department installed 477 new water meters. Water meter installations for new construction are typically complete within 30-45 days of receiving the request, with some installations completed within the two (2) week target. Water meter installations for changeovers (i.e. a home switching from a cistern or well to public water) are completed within 2 weeks of the request.

**7. No customers experience a building backup caused by a problem with the public sewer system. Though backups do occur from time to time, protection of our customers and flooding avoidance is of paramount importance.**

In 2018, the Water Resources Department responded to 55 complaints of a wastewater backup at a home or business. Of these, 19 were the result of a problem caused by the public sewer system. Types of problems included surcharge due to excessive rainfall and blockages caused by grease, tree roots, or other debris.

**8. No odor complaints. Any odor should be restricted to on-site operations.**

The Water Resources Department received 26 odor complaints in 2018. Of the 26 complaints, 7 were confirmed to be caused by the County wastewater system.

**Water Resource Availability**

**1. When the peak consumption day reaches 80 percent of the fixed capacity, the Department will begin the process to expand our water supply and treatment capabilities.**

In 2018, the peak consumption day was 21.3 Million Gallons, or 59% of the Water Resources Department's rated water treatment capacity. The need for expansion of our water supply is not expected for several years.

**2. Implement Source Water and Watershed Protection Plans for all drinking water sources.**

Implementation of the OEPA endorsed source water protection plans for the PUB and MGS well fields is underway. In 2018, the Water Resources Department participated in the Ohio River sweep, met with local Fire Departments, and installed public signage to increase awareness of the wellhead protection areas.

Watershed protection of Lake Harsha is accomplished through efforts of the Office of Environmental Quality (OEQ) and the Clermont County Soil and Water Conservation District. This includes stream monitoring, edge of field monitoring, and promotion of best management practices within the agricultural community. Additional information is available at [www.oeq.net](http://www.oeq.net)

3. **Target water pressures between 40 and 80 pounds per square inch (psi) (steeper terrain may result in higher pressures in some areas). The system is divided into five pressure zones to help accomplish this goal.**

*Approximately 99% of Clermont County Water Resources Department customers are served by water mains with a minimum water pressure of 40 psi.*

4. **Respond to water main breaks within two hours.**

*Water Resources Department crews are on-call 24/7/365 to respond to reported water main breaks. Water main breaks can be reported during regular business hours by calling 732-7970. After hours and weekend water emergencies should be reported by calling 553-4113.*

5. **Maintain pressure necessary for firefighting activities 100 percent of the time.**

*Except during scheduled or emergency water main maintenance activities, water main pressure for firefighting is maintained 100% of the time.*

6. **Correct hydrant problems within 30 days of inspection.**

*The Water Resources Department is responsible for maintenance of 8,313 fire hydrants located throughout the distribution system. In 2018, the Water Resources Department completed 227 work orders to correct reported fire hydrant problems. Maintenance efforts to correct reported hydrant problems will continue in 2019.*

### ***Product Quality***

1. **Drinking Water Quality – meet or exceed 100% permit requirements; meet/stay under Maximum Contaminant Levels 100% of time.**

*In 2018, the Water Resources Department experienced one (1) Tier 2 drinking water violation for an exceedance of Total Trihalomethanes (TTHMs) at one sample location. The limit for the TTHM running annual average per site is 0.080 mg/L and the actual running annual average at one site was 0.081 mg/L. Modifications to the treatment process and operation of the distribution system were implemented to reduce TTHM formation and help avoid future violations. All other drinking water quality permit requirements were below Maximum Contaminant Levels 100% of the time.*

2. **Wastewater Treatment Quality – meet or exceed 100% Ohio EPA permit requirements.**

*The Clermont County Water Resources Department operates eight (8) wastewater treatment facilities throughout the County. In 2018, there were two (2) occurrences which resulted in permit violations. One (1) occurrence was a result of an exceedance*

in metal (Mercury) and one (1) occurrence was a low dissolved oxygen concentration. Throughout the year, all of the wastewater treatment facilities achieved a minimum reduction of 97% CBOD, 99% Ammonia and 97% Suspended Solids.

- 3. Wastewater Overflows – Limit wastewater overflows from the collection system to less than two (2) per 100 miles of collection system per year.**

The Clermont County Water Resources Department maintains over 645 miles of gravity sanitary sewer, plus 64 miles of force main. In 2018, there were 33 wastewater overflows (4.6 per 100 miles) throughout the collection system. The majority of the overflows were a result of wet weather.

- 4. Beneficial use of biosolids – At least 20% of the biosolids produced annually will be land applied for beneficial use.**

In 2018, 12,225 wet ton of biosolids were generated at our eight (8) wastewater treatment facilities. It is required that all of the approximate 700 acres of agricultural property throughout Clermont and Brown Counties that are part of the Clermont County Water Resources Department's land application program, be sampled and tested. Due to current pH, phosphorus and nitrogen levels on the approved fields, none were eligible for land application of biosolids. Therefore, all biosolids were landfilled in 2018. In 2019, the Water Resources Department will begin an evaluation of options for future disposal of biosolids.

### ***Infrastructure Stability***

- 1. On average, replace approximately 20,000 feet of water main per year as part of the Water Main Replacement Program.**

In 2018, approximately 7,915 feet of water main was replaced throughout the distribution system.

- 2. On average, rehabilitate approximately 15,000 feet of sanitary sewer per year as part of the Collection System Rehabilitation Program.**

Only 296 feet of 8" sanitary sewer was lined in 2018. The 2018 Collection System Rehabilitation Project began in 2018; however, the majority of the contract work was complete in 2019. The contract, which included lining of 18,687 feet of 8" and 10" sanitary sewer, was complete in 2019.

- 3. Conduct sanitary sewer improvements to convey, store and treat peak flows and eliminate sanitary sewer overflows.**

*In addition to collection system rehabilitation projects, the Water Resources Department completed over \$2,105,700 in sewer improvements to convey, store and treat peak flows and eliminate sanitary sewer overflows.*

- 4. Develop and maintain a comprehensive inventory and condition assessment of all sanitary sewers through televised inspections every 10 years.**

*The Clermont County Water Resources Department televised 21.8 of 645 miles of sanitary sewer in 2018, which is approximately 3.4% of the collection system. Televising of sanitary sewers was reduced in 2018 due to mechanical issues with the televising equipment. A new televising van and equipment are planned for purchase in 2019 to help improve performance.*

- 5. Inspect water tanks on a ten year cycle and repaint tanks at least once every 20 years.**

*Water tanks are repainted on 20 year cycles, if recommended through inspection. The next tank scheduled to be repainted is the 1 MG Summit Elevated Storage Tank, located near Summit Road and Old SR 32 in Batavia Township, which is scheduled for a complete inspection in 2019 and budgeted for painting in 2020. Routine water tanks are inspected by CCWRD staff on a weekly basis. Comprehensive 3<sup>rd</sup> party inspections are performed prior to painting or when routine inspections warrant.*

- 6. Maintain water main break rates below 36 per 100 miles of water main per year.**

*The Water Resources Department maintains over 809 miles of water line throughout the distribution system. In 2018, the Water Resources Department performed 307 leak or break repairs to the distribution system, which is equivalent to 37.9 breaks per 100 miles of water main per year.*

### ***Operational Optimization***

- 1. No water use restrictions during periods of peak demand.**

*In 2018, there were zero water use restrictions for customers.*

- 2. Thoroughly review and provide annual updates to the Emergency Water Contingency Plan.**

*Annual review and updates are conducted for the Emergency Water Contingency Plan.*

- 3. Clean and rehabilitate wells when the sustained yield decreases to 75% of the initial yield.**

*Rehabilitation of four (4) wells were completed in 2018.*

- 4. Maintain minimum free chlorine levels (0.2 – 4.0 mg/L) in water mains.**

*2,319 water samples were collected throughout the distribution system in 2018. All free chlorine sample results were within 0.2 to 4.0 mg/L.*

- 5. Maintain ability to treat design flow of each wastewater treatment plant.**

*Each of the eight (8) wastewater treatment plants has the ability to treat their rated design flow. During wet weather events each facility also has the ability to treat flow in excess of the rated capacity.*

- 6. Identify and eliminate a minimum of 25 sources of inflow and infiltration from the collection system per year.**

*In 2018, more than 37 sources of inflow and infiltration were identified and eliminated from the collection system.*

- 7. Clean all sanitary sewers on a six-year cycle.**

*The Clermont County Water Resources Department cleaned 83 of 645 miles of sanitary sewer in 2018. In order to clean sewers on a six-year cycle, approximately 107 miles/year must be cleaned.*

- 8. Clean surge tanks and wet wells annually.**

*All wet wells throughout the collection system were cleaned at least annually. In 2018, a total of 164 wet well and 20 surge tank cleanings were performed.*

- 9. Test 1000 valves and valve boxes per year and repair as needed.**

*In 2018, 34 valves were repaired or replaced. A total of 473 valves were exercised during water main maintenance, repair and capital improvement activities.*

- 10. By 2020, implement a Computerized Maintenance Management System (CMMS) to track maintenance activities and assist with preventive and predictive maintenance needs.**

In 2017, the Water Resources Department began using an electronic work order system for the Water Distribution Maintenance staff. This has allowed field and office staff to have immediate updates of the status for work orders. These work orders are also tracked and displayed in the County's GIS system, which allows staff to see geographically where each work order is located.

### **Community Sustainability & Environmental Stewardship**

- 1. Provide access to the septage receiving station for county customers at least eight hours a day, 365 days a year. Sample at least 10 percent of the loads received.**

Access to the septage receiving station at the Middle East Fork Wastewater Treatment Plant is available Sunday through Saturday for at least eight hours each day. Approximately 20% of the 5,040 septic loads received were sampled.

- 2. Host or partner with three volunteer community clean-ups each year (East Fork River Sweep, Clean & Green, Ohio River Sweep).**

The East Fork River Sweep and Clean & Green clean-ups are now combined into one event called the Spring Litter Clean-up. During the Spring Litter Clean-up 12 separate sites were cleaned up by 393 participants. The Ohio River Sweep had 4 sites with 234 participants.

- 3. Implement Solid Waste Management Plan and update every five years.**

The Plan continues to provide drop-off recycling at 27 sites, provided 51 household hazardous waste vouchers for residents, assisted townships with contracting for waste & recycling, collected litter on 1,241 miles of roadways, and assisted townships with the disposal of over 1,500 tires.

- 4. Assure computer and other electronic waste disposal or recycling options are available for residents.**

Several private and non-profit organizations now accept electronics in the area, reducing the need for the District to directly provide this service.

- 5. Collect litter on at least 500 miles of Clermont County roadways annually.**

1,241 miles of roadways were cleaned in 2018.

### **Financial Viability**

- 1. Maintain Moody's underlying bond ratings at or above "A."**

The bond rating remains at or above an "A".

**2. Debt service coverage – greater than or equal to 120 percent.**

*Final payment was made on the Water Reserve Bonds in 2018. The wastewater system has a debt service coverage of 213%.*

**3. Collection rate greater than 95 percent (less than 5 percent bad debt).**

*Bad debt written off in 2018 for 2017 collections was less than 1% of collected revenue (collection rate greater than 99%).*

**4. Maintain a \$5 million reserve in the Water Capital Improvement Fund for unanticipated capital expenditures.**

*As of December 31, 2018, The Water Capital Improvement Fund maintains reserves in excess of \$5 million.*

**5. Maintain a \$5 million reserve in the Sewer Capital Improvement Fund for unanticipated capital expenditures.**

*As of December 31, 2018, The Wastewater Capital Improvement Fund maintains reserves in excess of \$5 million.*

***Customer Understanding and Support***

**1. Publish annual results of performance indicators from the Strategic Plan.**

*Complete/ongoing.*

**2. Target at least five different environmental quality themes with the public education program.**

*Six environmental quality themes are targeted with the public education program. The themes are: Recycling, Surface Water Quality, Storm water, Hazardous Waste, Source Water Protection for Drinking Water Sources, and Composting.*

**3. Provide 175 in-school environmental presentations to K-through 12 students annually.**

*A total of 315 classroom presentations were made in 2018.*

**4. Publish an annual water quality monitoring report.**

*Because most water quality monitoring efforts are currently multiyear efforts, we now present data periodically at the quarterly East Fork Watershed Collaborative*

meetings. These presentations are published on the Office of Environmental Quality website at [www.oeq.net/water-quality/water-quality-reports/](http://www.oeq.net/water-quality/water-quality-reports/) OEQ presented data during the May and August meetings in 2018.

**5. Publish quarterly environmental electronic newsletters.**

The quarterly newsletter has been phased out due to updated means of utilizing social media to communicate with residents. The e-newsletter is still sent out to notify residents of tire amnesty days or other events. In 2018, three (3) Facebook posts, two (2) E-newsletters and five (5) Press Releases were published in regard to tire amnesty days, recycling and other environmental topics.

**6. Provide monthly updates and project specific information on the Water Resources Department website.**

As new information becomes available, project updates are provided on the website.

**7. Post all public meetings on Water Resource Department website.**

Information relative to public meetings is posted to the Water Resources Department website.

***Succession Planning, Job Retention and Training***

**1. Provide formal orientation and onboarding for all new employees.**

Employees attend new employee orientation on their first day of employment with the County. In addition, Water Resources Department employees are provided an Employee Handbook for use during orientation, the probationary period and throughout their employment with the Water Resources Department.

**2. Employees will receive an average of 20 hours of technical training on an annual basis to remain abreast of advances in technology and changes in environmental and regulatory standards.**

Employees routinely attend technical training to receive contact hours and/or professional development hours as a requirement to maintain their license(s). Employees are also offered correspondence courses to provide assist obtaining a collection, distribution or treatment license issued from the Ohio Environmental Protection Agency.

- 3. Continue regular Safety Committee Meetings and provide regular safety training events for all Water Resources Department employees.**

*Safety Committee meetings are held quarterly. Scheduled safety training is conducted through on-line training courses. In 2018, employees also received Arc-Flash and Certified Confined Space training.*

- 4. Supervisory training will be offered to aspiring employees as well as current supervisors on an annual basis to ensure a quality management staff.**

*Supervisory training is offered to employees either through online training or training events held locally. In addition, the Water Resources Department participates in County-hosted management training meetings that are conducted monthly.*

### ***Operational Resiliency***

- 1. 100 percent of the Water Resources Department treatment plant operators will be licensed by Ohio EPA with a Class I or higher certificate.**

*All water and wastewater treatment plant operators are required to have a valid Class I or greater OEPA license. Treatment Supervisors are required to have a Class III or greater.*

- 2. New hire unlicensed operators will have two years to successfully complete the licensing requirement.**

*Unlicensed new hire operators are required to obtain a minimum Class I license within 2 years of the end of their probationary period.*

- 3. Provide resources and training to maintain a safe and knowledgeable workforce and zero loss of time workplace injuries.**

*Safety training and safety equipment is provided to all Water Resources Department staff. In 2018, there were four (4) loss of time workplace injuries that resulted in 167 days lost within the Water Resources Department.*