## Key Performance Indicators

### March 2020

#### WATER SUPPLY AND DEMAND

- **Reservoir Storage % of Capacity (Carrboro, Last 12 Months):**
  - March 2020: 100.0%
  - FY 2015: 98.0%

- **Risk of Shortage Restrictions in Coming Year:**
  - Minimal

- **Water Use Restrictions Now in Effect:**
  - Year-Round

- **Reservoir Storage Levels and Stage I Drought Triggers (Past 12 Months):**
  - Reservoir Storage
    - March 2020: 100%
  - Stage I Drought Triggers (0.2 feet)
    - March 2020: 100%

- **Water Demand (Sales in Million Gallons per Day):**
  - March 2020 vs. FY 2020 (April Year-to-Date)
    - Actual DW: 6.73
    - Projected DW: 6.73
    - Total: 6.73
    - Minimal

- **Average Daily Water and Reclaimed Water Demand:**
  - Actual vs. FY 2020 Budget Projections
    - Actual DW: 6.73
    - Projected DW: 6.73

#### WATER DISTRIBUTION AND WASTEWATER COLLECTION

- **Water Plant (Carrboro, Last 12 Months):**
  - Average duration of unplanned interrupted service (weighted hours): 5.1

- **Cane Creek Reservoir:**
  - Average duration of unplanned interrupted service (weighted hours): 5.1

#### WATER SERVICE

- **Water Quality Customer Inquiries:**
  - Inquiries without Sampling: 0
  - Inquiries that Result in Sampling Events: 2

#### SYSTEM COMPLIANCE VIOLATIONS

- **Past 12 Months:**
  - Operating Permit Violations: Sanitary Sewer System Overflows due to broken force main (April 2019), debris in line (September 2019), failure maintaining power to sewer bypass pumps (September 2019), roots in line (January 2020), and vandalism (January 2020).

#### FINANCE MANAGEMENT

- **FY 2020 Budget Performance (millions of dollars):**
  - Category: CIP Expenditures, O & P Expenditures, Water & Sewer Revenue, System Development Fees, Other Revenue
  - March 2020: Actual, Budget, % of Prorated Budget
  - FY 2015: Actual, Budget, % of Prorated Budget

- **Capital Reserve Balance:**
  - Financial Policy Target: 98.50%
  - Red Line at Five 9s (99.999%)