



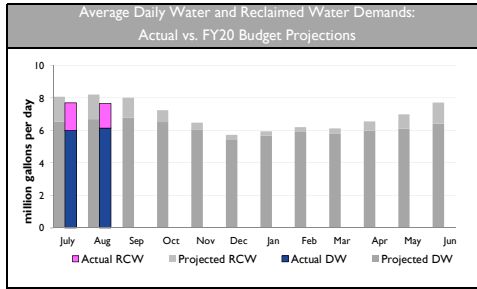
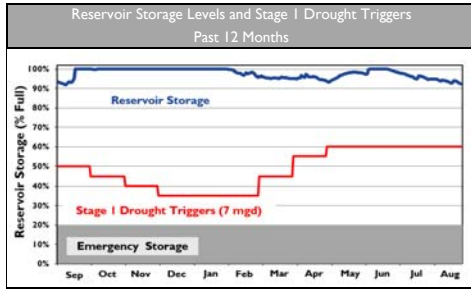
# Key Performance Indicators

## August 2019

### WATER SUPPLY AND DEMAND

Water Supply	
Reservoir Storage % of Capacity	<b>92.5%</b> <small>(as of 08 / 31 / 2019)</small>
Risk of Shortage Restrictions in Coming Year (Minimal, Low, Moderate)	<b>Minimal</b>
Water Use Restrictions Now in Effect	<b>Year-Round</b>

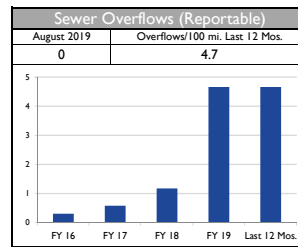
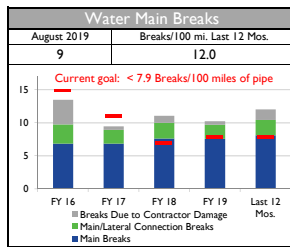
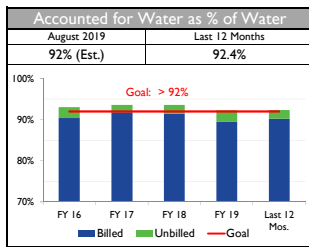
	August 2019		FY 2020 (Avg Year to Date)	
	Est.	% of Projected	Estimated	% of Projected Year-to-Date
Drinking Water (DW)	6.15	<b>92%</b>	6.08	<b>92%</b>
Reclaimed Water (RCW)	1.53	<b>100%</b>	1.63	<b>106%</b>
<b>Total</b>	<b>7.68</b>	<b>93%</b>	<b>7.70</b>	<b>94%</b>



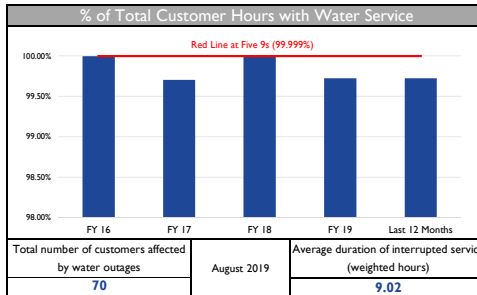
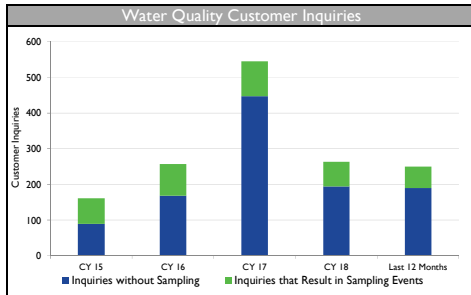
	Rainfall (inches)			August 2019			Last 12 Months		
	Actual	Hist. Avg. for Month	Variance	Actual	Hist. Average	Variance			
Water Plant (Carrboro)	3.87	4.73	<b>(0.86)</b>	69.47	48.03	<b>21.44</b>			
Cane Creek Reservoir	4.36	3.95	<b>0.41</b>	66.45	44.82	<b>21.63</b>			

\* Water Plant historical average is based on most recent 35 year period.  
\* Cane Creek Reservoir historical average is based on 28 years of record.

### WATER DISTRIBUTION AND WASTEWATER COLLECTION



### WATER SERVICE

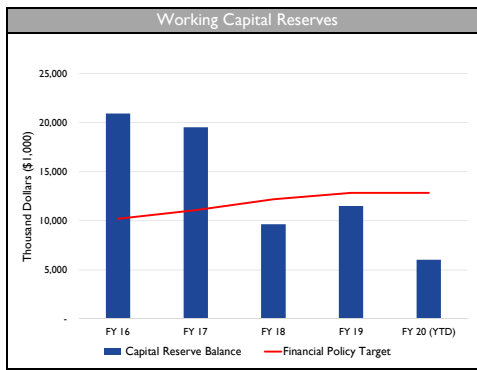
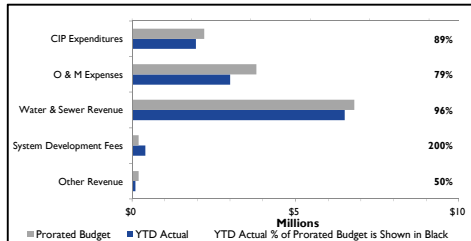


### SYSTEM COMPLIANCE VIOLATIONS

Within the last twelve months:  
Operating Permit Violations: Sanitary Sewer System Overflows due to significant rainfall from Hurricane Florence (September 2018), to sewer line obstruction (November 2018), and to broken force main (April 2019)

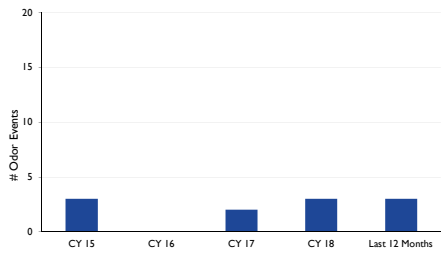
### FINANCE MANAGEMENT

Category	August 2019		FY 2020 Year-to-Date		
	Actual	Budget	Actual	Budget	Variance
Revenue (Preliminary)	3.6	3.6	6.5	6.8	<b>(0.3)</b>
Operating Expenses (Prelim)	1.8	2.2	3.0	3.8	<b>(0.8)</b>
Capital Expenditures (Prelim)	1.7	1.9	2.0	2.2	<b>(0.3)</b>



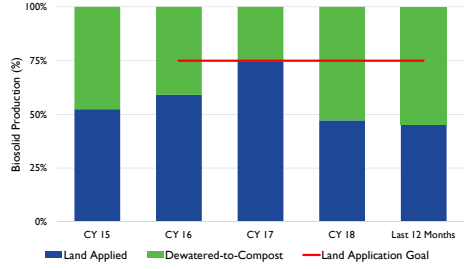
### ODOR ELIMINATION

Number of Odor Events at Wastewater Treatment Plant



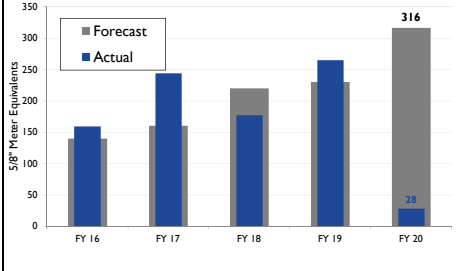
### BIOSOLIDS MANAGEMENT

Biosolids Recycling

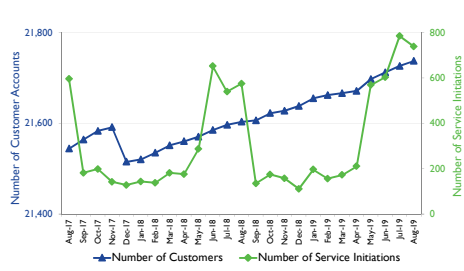


### CUSTOMER SERVICE AND CONNECTION ACTIVITY

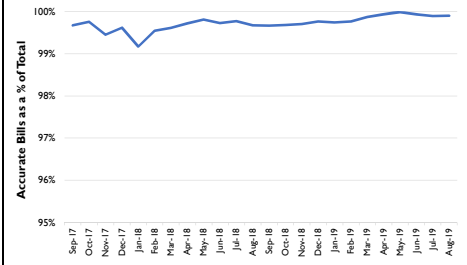
Growth (New Connections)



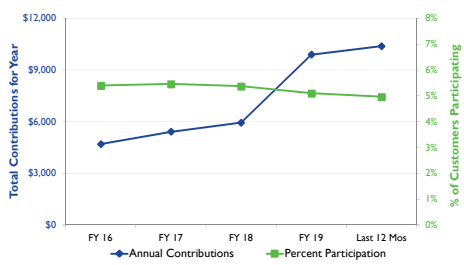
Customer Accounts and # of Service Initiations



Bill Accuracy

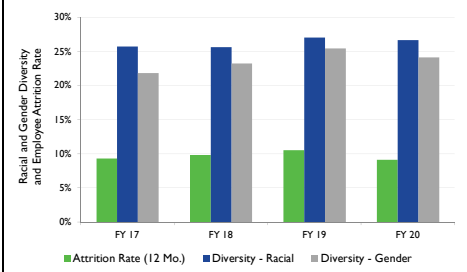


Care to Share Customer Assistance Program

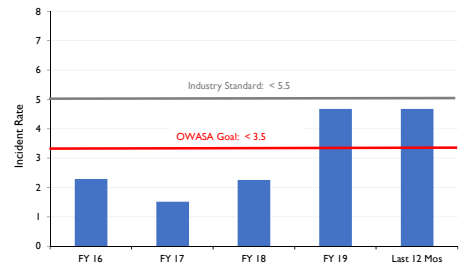


### HUMAN RESOURCES AND SAFETY

Racial and Gender Diversity and Attribution Rates



Safety Record - Incident Rate



### ENERGY MANAGEMENT

Electricity Use



Natural Gas Use

