



Public Utilities FY2021 Performance Indicators

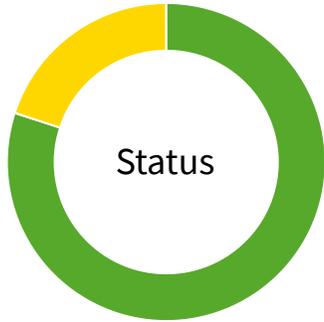
Date not set

Report Created On: Aug 23, 2021

5

Goal

Overall Summary



	%
On Track	80.0
Some Disruption	20.0

0%
Progress

Report Legend

 No Update

 Overdue

 **Priority**

Goal 2.1.9

Ongoing - Ongoing

On Track

Strategically Manage Future Growth and Development - Public Utilities

Owner: Johnny Lambert

Update provided by Johnny Lambert on Jul 12, 2021 12:54:10

Update this period: Plans are being developed to map out future growth opportunities.

Next steps: Continue to work on Utility plan, power point to the BOC in August meeting.

Disruptions (if necessary):

Goal 2.1.9 > Metric

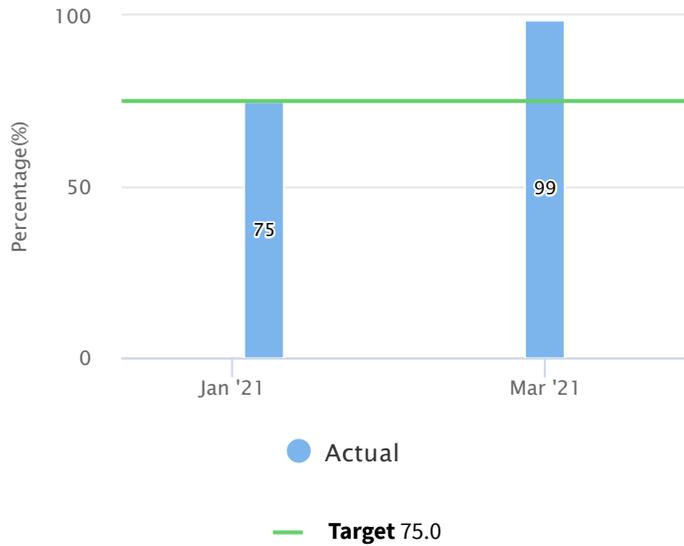
Develop Comprehensive Water/Sewer Master Plan

Develop and Update Comprehensive Water/Sewer Master Plan by 2021
(Goal: 75% complete by June 2021)

Goal 2.1.9 Strategically Manage Future Growth and Development - Public Utilities

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:52:36



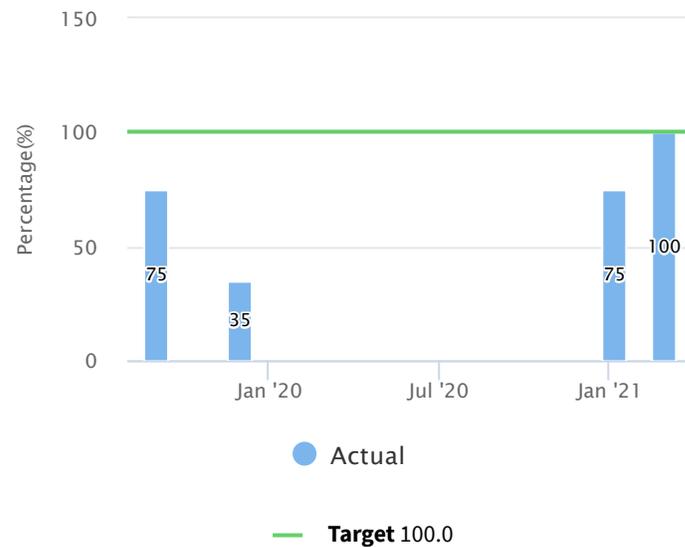
Electronically mapped County water/sewer infrastructure that is mapped annually

Percent of electronically mapped County Water/Sewer infrastructure that is updated each fiscal year
(Goal: 100% Digital-GIS Website)

Goal 2.1.9 Strategically Manage Future Growth and Development - Public Utilities

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:53:01



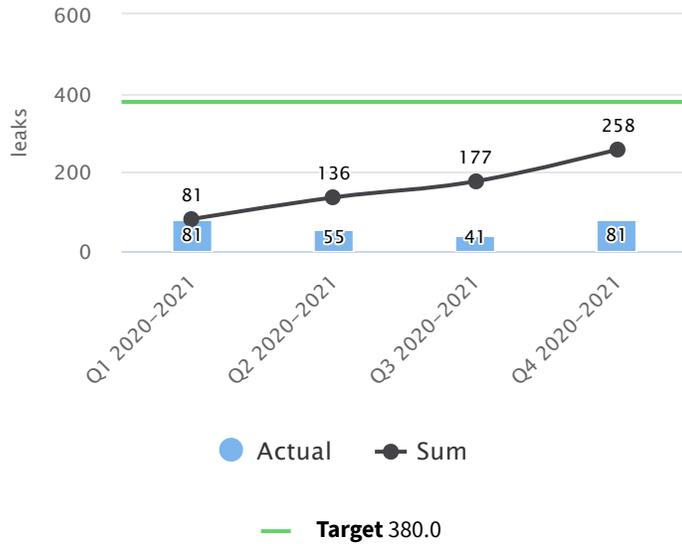
Number of Water Line leaks

Number of Water Line leaks (Goal: Maintain current level at 380 or less)

Goal 2.1.9 Strategically Manage Future Growth and Development - Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:04:22



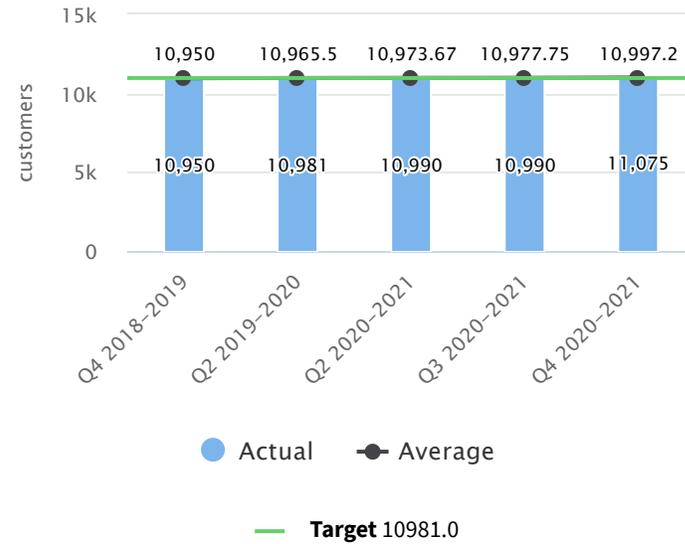
Number of Active Customers

Number of Active Customers (Goal: Maintain 10,981 active accounts)

Goal 2.1.9 Strategically Manage Future Growth and Development - Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:15:04



Goal 2.1.10 Ongoing - Ongoing On Track

Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Update provided by Johnny Lambert on Jul 12, 2021 12:56:56

Update this period: Fees were increased at 4.5% - for new water treatment facility

Next steps:

Disruptions (if necessary):

Bad Debt Write Off

Contain Bad Debt Write Off (Goal: Write off \$40,000 or less)

Goal 2.1.10 Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Last Update: Feb 16, 2021 13:03:18



Comment

Wrote off \$32,617.29 in February 2020 for bad debts reported December 31, 2019. January to March 2020 \$764.43 of the reported bad debt was collected. Davie County Public Utilities will continue to collect on the previously reported bad debt. The current outstanding debt is \$31,852.86

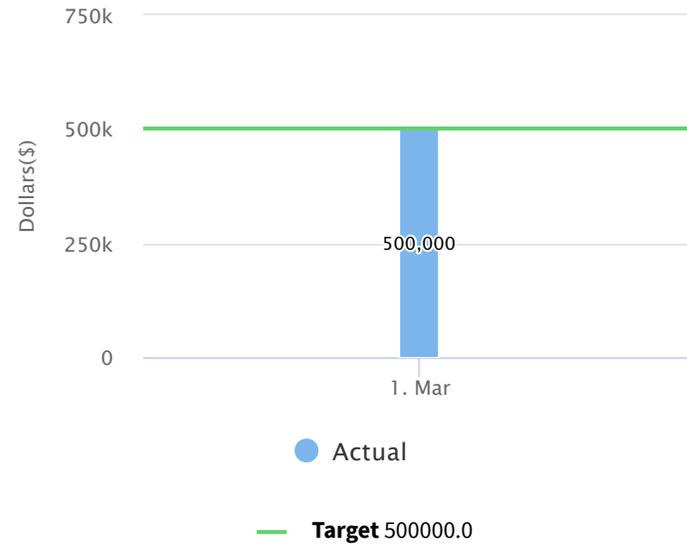
Funds Reinvested for Capital Infrastructure Needs

Funds Reinvested for Capital Infrastructure Needs (Goal: \$500,000 or greater)

Goal 2.1.10 Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:55:14



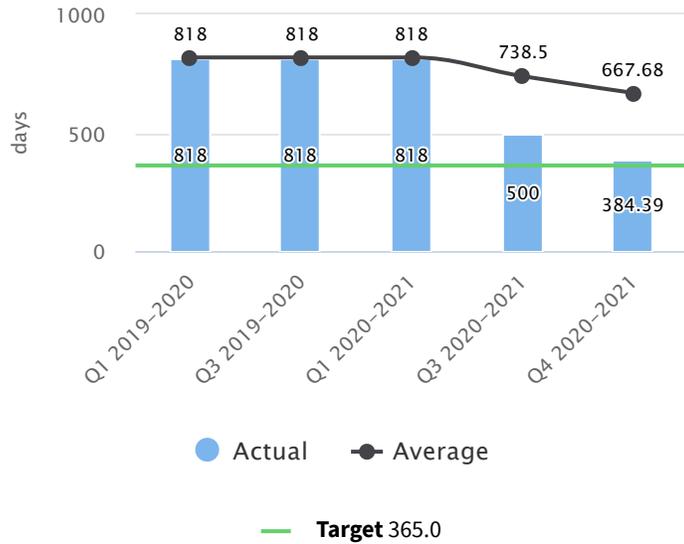
Days of Cash On Hand

Days of Cash On Hand (Goal: 365 Days or greater)

Goal 2.1.10 Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:29:57



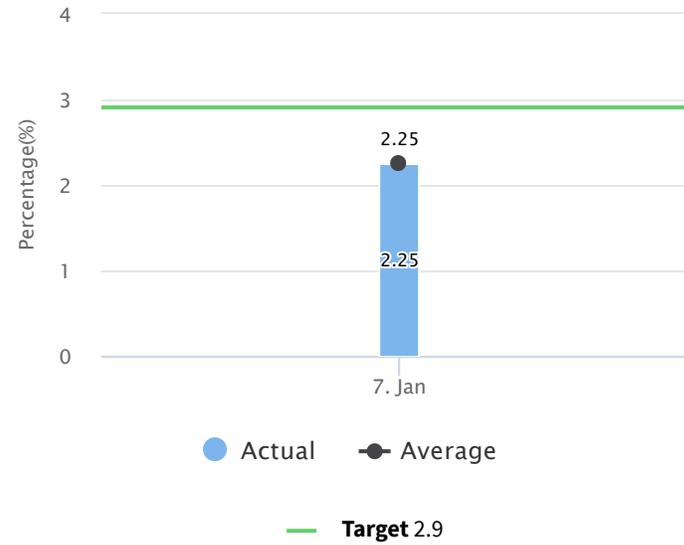
Annual Water/Sewer Rate Increase

Cap annual Water/Sewer rate increases (Goal: Less than 3% annual increase -compared to NC median rate increase of 5%, per Environmental Finance Center)

Goal 2.1.10 Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Last Update: Jan 07, 2021 14:19:54



Comment

Rate increase will be done in the 2020-2021 budget process.

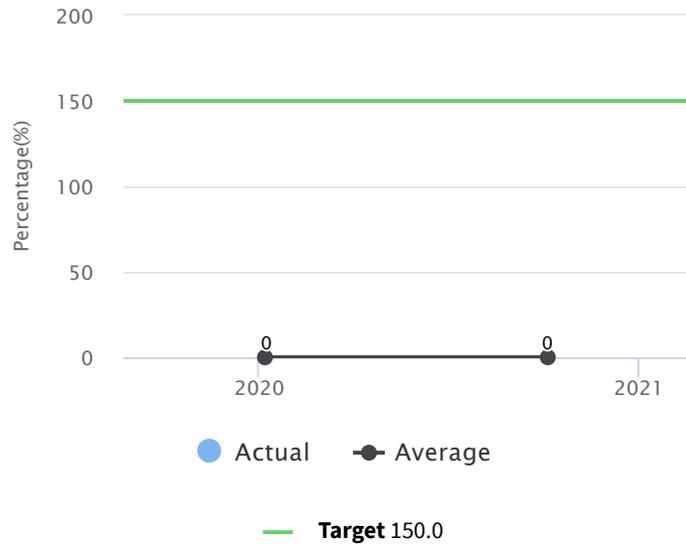
Debt Service Coverage Ratio

Debt Service Coverage Ratio (Goal: 150% or less)

Goal 2.1.10 Implement a Multi-Year Public Utility Rate Structure and Associated Policies

Owner: Johnny Lambert

Last Update: Oct 05, 2020 14:30:40



Goal 2.1.18 Ongoing - Ongoing On Track

Increase professional development training opportunities for Public Utilities staff

Owner: Johnny Lambert

Update provided by Johnny Lambert on Jul 12, 2021 12:57:47

Update this period: Staff are enrolling and participating in certification training opportunities.

Next steps: Continue to provide time and opportunities for staff development.

Disruptions (if necessary):

Goal 2.1.18 > Metric

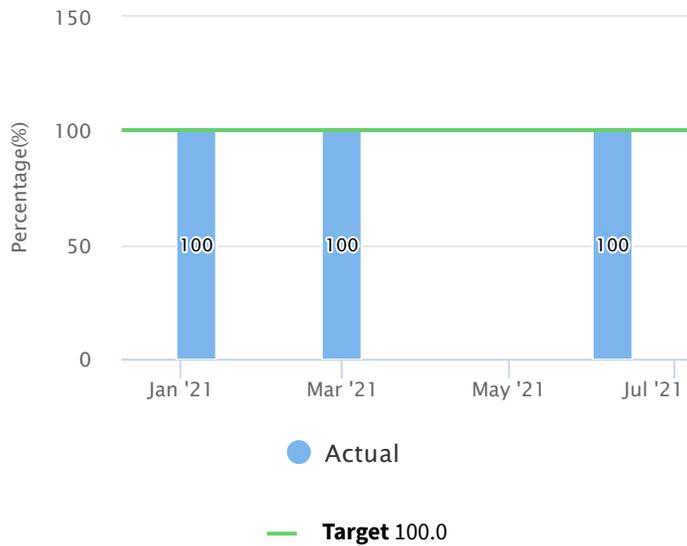
Staff that completes four or more hours of training

Percentage of Public Utilities staff that completes four or more hours of professional development training each fiscal year (Goal: 100% by June 2021)

Goal 2.1.18 Increase professional development training opportunities for Public Utilities staff

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:05:38



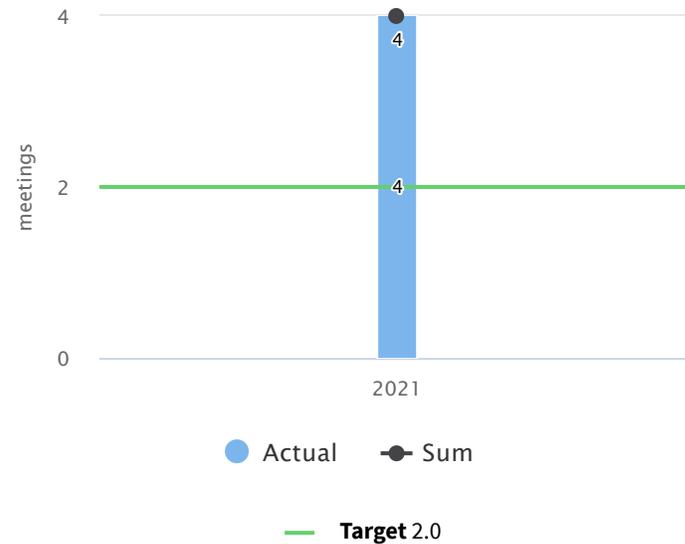
Provide Safety meetings for staff

Provide at least two safety meetings each fiscal year to include 100% of staff (Goal: 2 or more meeting by June 30, 2021)

Goal 2.1.18 Increase professional development training opportunities for Public Utilities staff

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:57:42



Goal 2.1.19 Ongoing - Ongoing On Track

Improve community relations with Public Utilities

Owner: Johnny Lambert

Update this period: Public Utilities customers are treated with respect.

Next steps: Provide water quality report and make it available on-line

Disruptions (if necessary):

Goal 2.1.19 > Metric

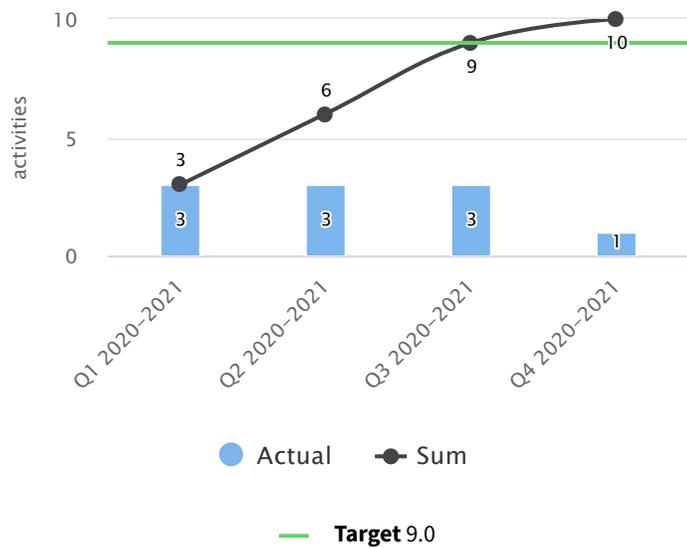
Information and Awareness activities

Number of information and awareness activities (Goal: Increase by 2 or more each fiscal year - total of 9 before June 30, 2021)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:07:02



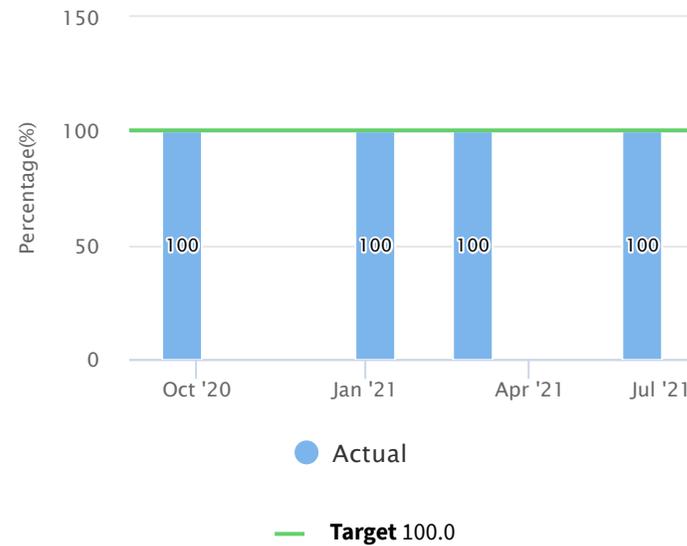
Notifications sent to customers within 7 days of returned checks

To avoid water disruptions for customers, the Public Utilities staff will notify all customers in less than 7 days of a returned check. (Goal: 100%)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:07:35



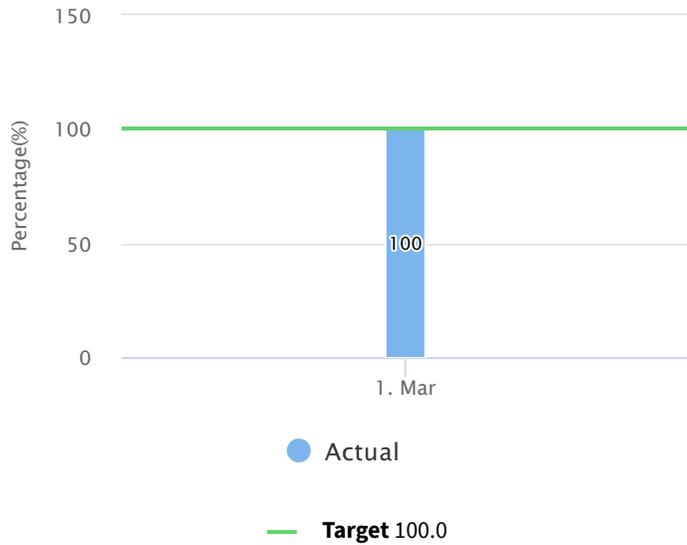
Produce a water quality report and notify customers

Produce a water quality report and notify customers of availability on-line. (Goal: 100% completed by June 30, 2021)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:59:03



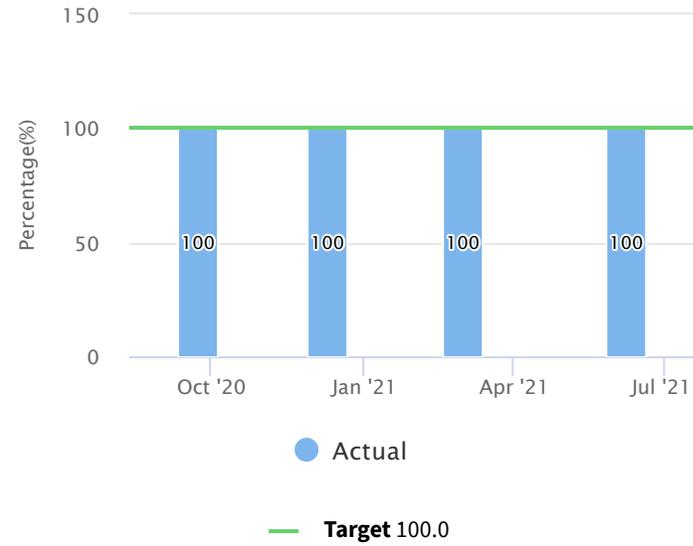
Emergency requests responded to within 2 hours or less

Emergency requests responded to in 2 hours or less (Goal: 100%)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:08:01



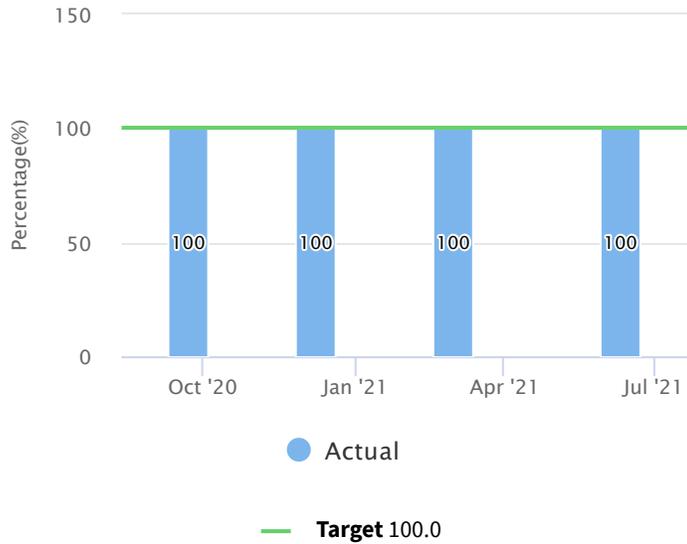
Citizen complaints responded to within 24 hours or less

Citizen complaints responded to in 24 hours or less (Goal: 100%)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:08:21



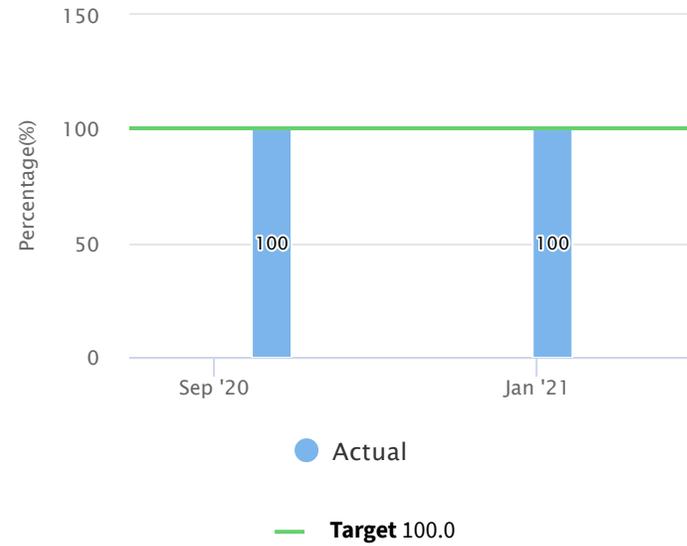
New developer water and sewer lines inspected

To meet the Davie County water and sewer standard details, all new developer water and sewer lines will be inspected each fiscal year (Goal: 100% by June 30, 2021)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Jul 12, 2021 12:59:52



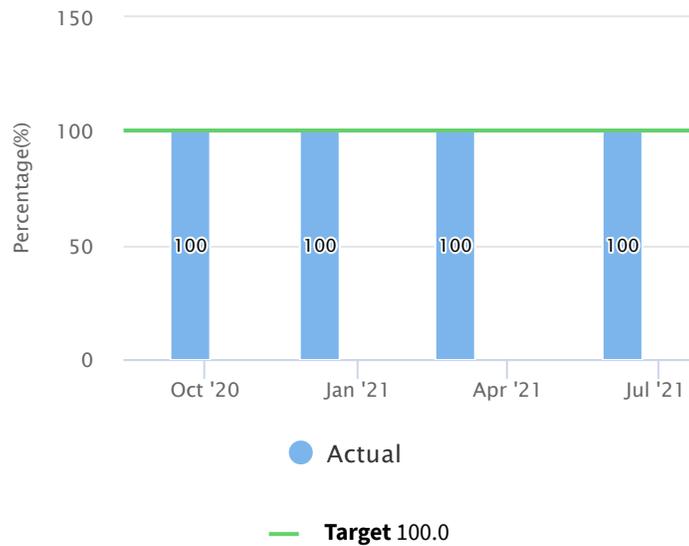
Sewer lines and high priority sewer lines inspected

Sewer lines and high priority sewer lines inspected each fiscal year.
(Goal: 100% by June 30, 2021)

Goal 2.1.19 Improve community relations with Public Utilities

Owner: Johnny Lambert

Last Update: Aug 02, 2021 13:09:32



Goal 4.1.18 Ongoing - Ongoing Some Disruption

Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder

Update provided by Brad Blackwelder on Jul 19, 2021 15:51:40

Update this period: No Current Data at this time

Next steps: Continued review of surrounding counties policies and procedures.

Other items within CIP have been priority. This is still on the radar and will be moving forward in the future

Disruptions (if necessary): Covid Restrictions

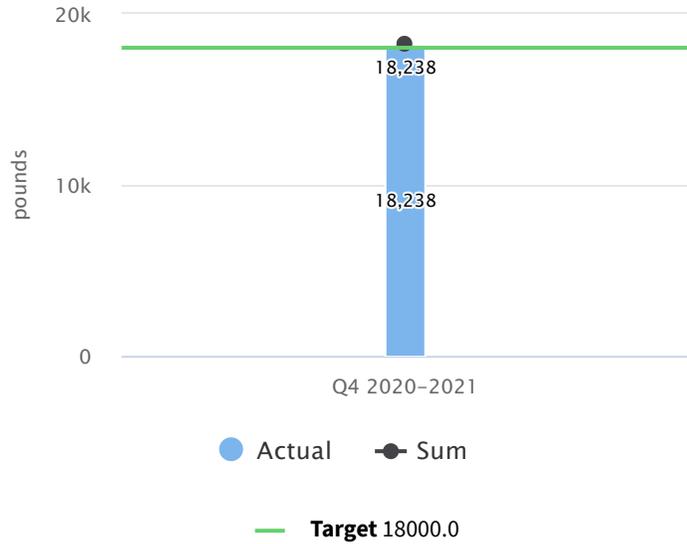
Recycled waste diverted from landfill

Pounds of Recycled Waste Diverted each fiscal year (Goal: 18,000 pounds or more)

Goal 4.1.18 Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder and Johnny Lambert

Last Update: Aug 02, 2021 13:13:35



Participants in curbside recycling events

Participation rate for Curbside Recycling (Goal: 75% or more by June 30, 2021)

Goal 4.1.18 Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder and Johnny Lambert

Last Update: Aug 02, 2021 13:10:55



Comment
Covid-19 Impact

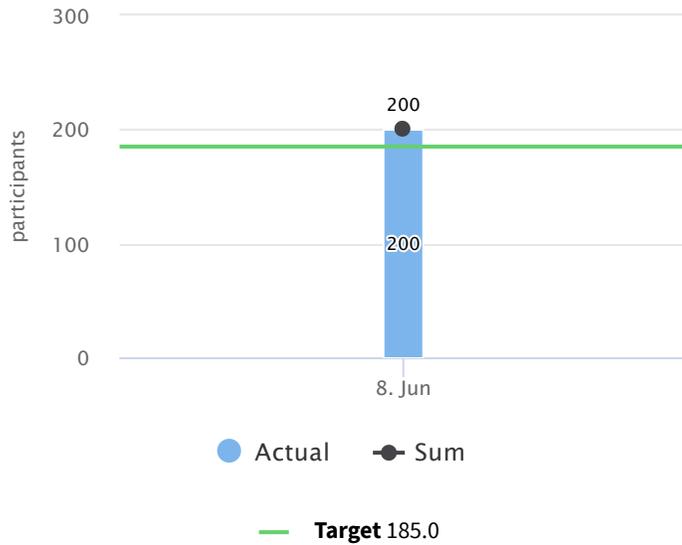
Participants in recycle events

Participants in recycling events (Goal: 185 or more by June 30, 2021)

Goal 4.1.18 Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder and Johnny Lambert

Last Update: Aug 02, 2021 13:11:21



Comment
Covid-19 Impact

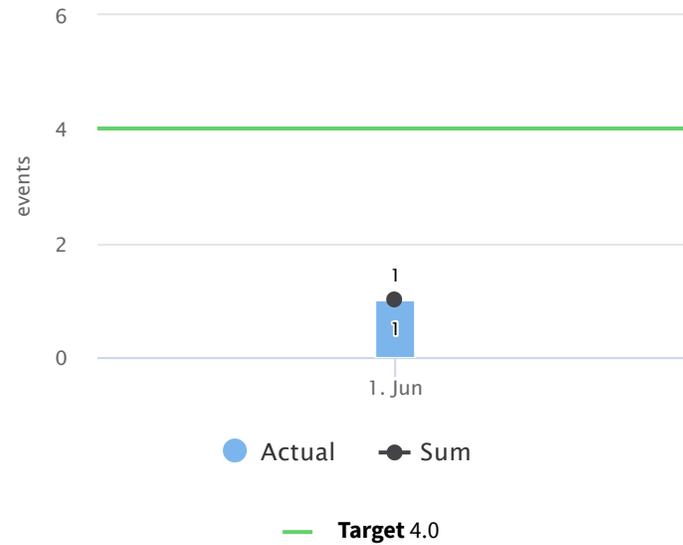
Electronic Recycling Events

Hold at least four electronics recycling events annually EXEMPTED Metric due to COVID-19

Goal 4.1.18 Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder and Johnny Lambert

Last Update: Jul 30, 2021 15:35:33



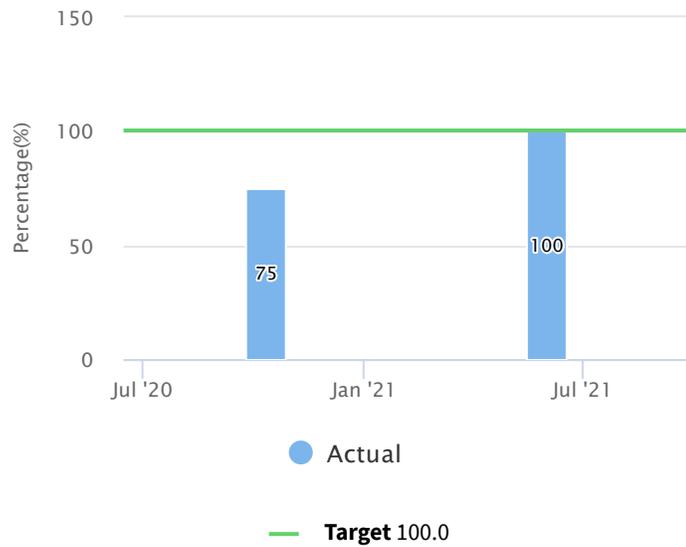
Develop transition plan for curbside service

Develop a sustainability and transition plan for curbside service (Goal: 100 completed by June 30, 2021)

Goal 4.1.18 Strengthen the County's green and energy-efficiency initiatives

Owner: Brad Blackwelder

Last Update: Jul 30, 2021 13:06:24



Comment

Curbside recycling has been transitioned to the towns and rural patrons.