

Encina Water Pollution Control Facility

These key performance indicators illustrate various aspects of the EWA's operations with historical performance, industry benchmarks and self-imposed goals.

NPDES Permit Compliance



EWA holds a National Pollutant Discharge Elimination System (NPDES) Permit issued by the Regional Water Quality Control Board for discharge from the Encina Ocean Outfall. In March 2018, the facility received a permit violation after experiencing a plant upset for the first time in nine years.

Electricity Onsite Generation



EWA generates the majority of its Treatment Plant electricity demand onsite through its Cogeneration System whereby methane gas is used as an alternative fuel source. Historical onsite generation has been at 80%, but staff implemented operational changes in FY2019 in hopes of making 90% the future benchmark.

Proactive Maintenance



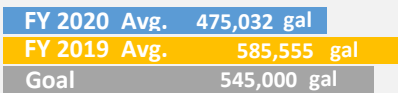
The Technical Services Team focuses on performing preventive maintenance in an effort to support equipment reliability and service life, and in turn, reduce reactive costs. It is standard for two-thirds of maintenance activities in treatment plants to be proactive in nature, but staff has self-imposed a higher

PureGreen - Class A Production



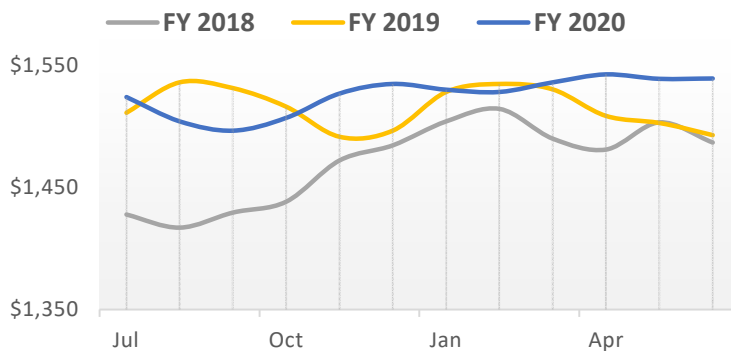
The Operations Team uses the heat drying process to produce a Class A Biosolid known as PureGreen fertilizer which can be directly applied to land. This metric illustrates the percentage of wastewater solids converted into Class A. This may gradually decline as solids receiving increases and heat dryer capacity is reached.

Alternative Fuel Receiving



The Alternative Fuel Receiving Facility receives deliveries of Fats, Oils, Grease (FOG) and Brewery Waste. EWA earns tipping fees for receiving these and generates additional methane gas by feeding it into the digesters. This metric illustrates the monthly average gallons of FOG and Brewery Waste received.

Operating Costs per Million Gallons Treated



This metric depicts each month's rolling 12-month cost per million gallons treated. EWA's operating costs are largely driven by labor, energy and chemical consumption. Because much of this is commodity price driven, we anticipate the cost per million gallons to increasing by an inflationary rate, all else being equal. This graph illustrates FY2018 costs gradually increasing as a result of two additional staff coming onboard to reduce operational safety risks. In FY2019, energy costs escalated, though these costs were offset by additional gallons being treated at a low marginal cost. FY2020 costs remain relatively steady.

<h4>Training</h4> <table border="1"> <tr> <td>Goal</td> <td>30</td> </tr> <tr> <td>FY19</td> <td>40</td> </tr> <tr> <td>FY20</td> <td>38</td> </tr> </table> <p>hours per employee (annualized)</p>	Goal	30	FY19	40	FY20	38	<h4>Overtime</h4> <table border="1"> <tr> <td>Goal</td> <td>< 2.3%</td> </tr> <tr> <td>FY19</td> <td>2.9%</td> </tr> <tr> <td>FY20</td> <td>7.0%</td> </tr> </table> <p>% of salaries</p>	Goal	< 2.3%	FY19	2.9%	FY20	7.0%	<h4>Safety</h4> <table border="1"> <tr> <td>Goal</td> <td>< 3.0</td> </tr> <tr> <td>FY19</td> <td>0</td> </tr> <tr> <td>FY20</td> <td>1.6</td> </tr> </table> <p>total injury rate</p>	Goal	< 3.0	FY19	0	FY20	1.6	<h4>Attrition</h4> <table border="1"> <tr> <td>Goal</td> <td>< 7.0</td> </tr> <tr> <td>FY19</td> <td>8.6</td> </tr> <tr> <td>FY20</td> <td>1</td> </tr> </table> <p>employee turnover % (excluding retirements)</p>	Goal	< 7.0	FY19	8.6	FY20	1	<h4>Odor</h4> <table border="1"> <tr> <td>Goal</td> <td>< 3</td> </tr> <tr> <td>FY19</td> <td>3</td> </tr> <tr> <td>FY20</td> <td>2</td> </tr> </table> <p>complaints</p>	Goal	< 3	FY19	3	FY20	2
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