

Encina Water Pollution Control Facility

Item 7

ref: Admin: 19-13720b

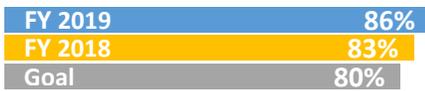
These key performance indicators illustrate various aspects of the EWA's operations with historical performance, industry benchmarks and self-imposed goals.

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 collected from the digesters and used as an alternative fuel source. The California treatment plant benchmark is 75%, but staff has a self-imposed goal of 80%.

Proactive Maintenance



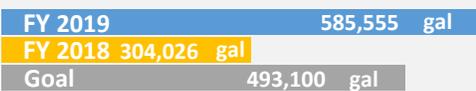
The Technical Services Team focuses on performing preventive maintenance in an effort to support equipment reliability and service life, and in turn, reduce reactive costs. It is standard for two-thirds of maintenance activities in treatment plants to be proactive in nature, but staff has self-imposed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

PureGreen - Class A Production



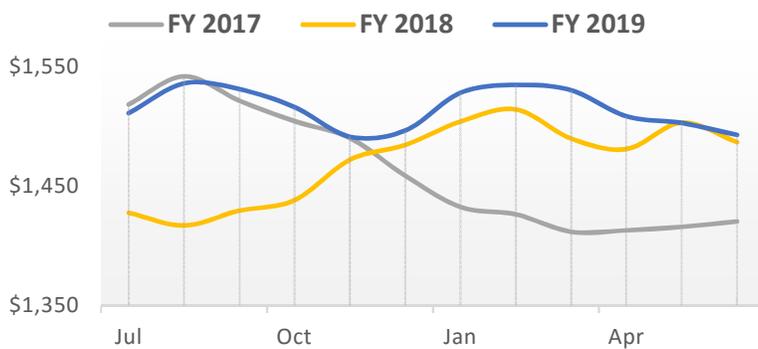
The Operations Team uses the heat drying process to produce a Class A Biosolid known as PureGreen fertilizer which can be directly applied to land. This metric illustrates the percentage of wastewater solids converted into Class A. This may gradually decline as solids receiving increases and heat dryer 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 personnel, energy and chemical consumption. Because much of this is commodity price driven, we anticipate the cost per million gallons to increase by an inflationary rate, all else being equal. This graph illustrates the increased cost per million gallons treated in FY2018 as a result of 1) EWA adding two full time operators, 2) increasing energy costs and 3) improved execution within the annual budget. In FY2019, commodity pricing has increased but these additional costs are offset by more flows being treated at little marginal cost.

Training	Overtime	Safety	Attrition	Odor
30 Goal 42 FY18 40 FY19 hours per employee (annualized)	< 2.3% Goal 3.4% FY18 2.9% FY19 % of salaries	< 3.0 Goal 3.2 FY18 0 FY19 total injury rate	< 7.0 Goal 5.7 FY18 8.6 FY19 employee turnover % (excluding retirements)	< 3 Goal 28 FY18 3 FY19 complaints