

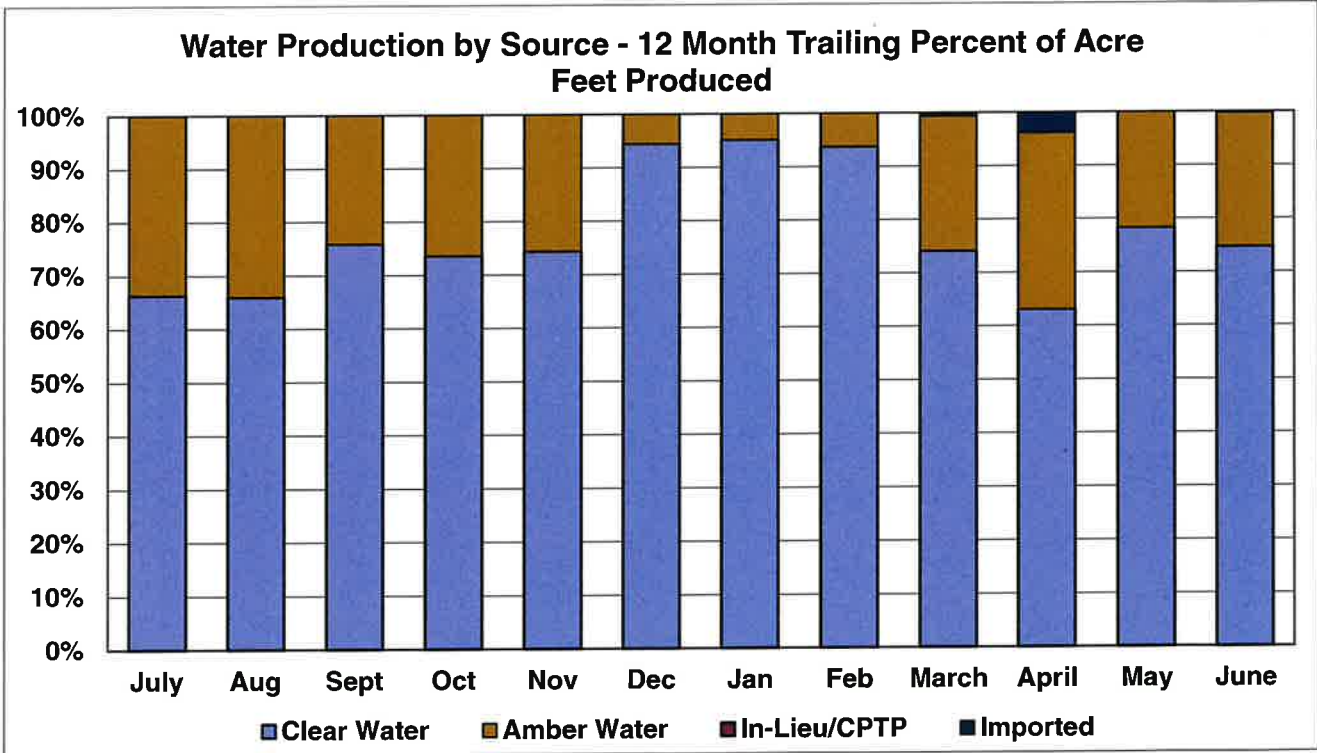
**Monthly Key Indicators Report
For The Month of June 2021**

Goal #1: Provide a safe, abundant, and reliable water supply

FY 2021 Potable Production (Acre Feet)

Water Supply Source	FY 2021 YTD Actual (AF)	FY 2021 YTD Budget (AF)	FY 2021 Annual Budget (AF)
Clear Water	12,672	12,160	12,160
Amber Water (MWRP)	3,878	3,636	3,636
Imported	66	0	0
Basin Management Water	0	0	0
Total Production	16,617	15,796	15,796

YTD actual water production (AF) through June 30, 2021



**Monthly Key Indicators Report
For The Month of June 2021**

Goal #1: Provide a safe, abundant, and reliable water supply

FY21 System Water Quality – This data reflects samples taken in May

Distribution System:	Average	Range	MCL
Chlorine Residual (mg/L) <i>Compliance</i>	1.72	0.21 – 2.89 Current RAA = 1.72	4 RAA
Coliform Positive % <i>Compliance</i>	0	0	5
Temperature (° F)	76	72 – 79	None

Reservoir I & II:	Average	Range	MCL
Chlorine Residual (mg/L)	0.70	0.1 – 1.99	None
Monochloramine (mg/L)	0.51	ND – 1.06	None
Ammonia (mg/L)	0.17	0.02 – 0.31	None
Temperature (° F)	74	72 – 77	None

Wells (Treated):	Average	Range	MCL
Chlorine Residual (mg/L)	2.33	2.06 – 2.67	None
Monochloramine (mg/L)	2.46	2.17 – 2.71	None
Ammonia (mg/L)	0.56	0.47 – 0.72	None
Temperature (° F)	74	70 – 76	None

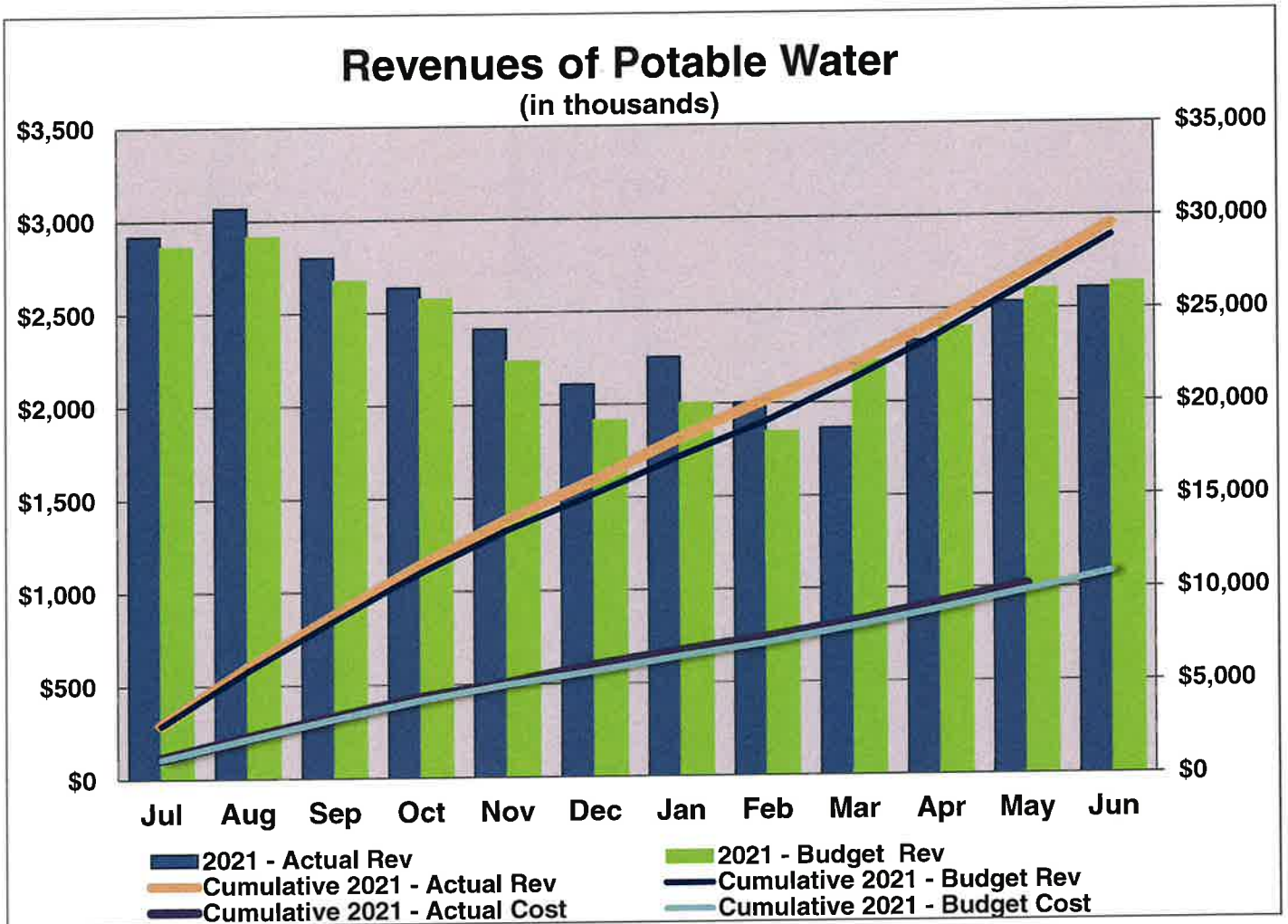
MWRF:	Average	Range	MCL
Chlorine Residual (mg/L)	2.41	2.08 – 2.42	None
Monochloramine (mg/L)	2.37	2.09 – 3.06	None
Ammonia (mg/L)	0.55	0.51 – 0.68	None
Temperature (° F)	81	80 – 83	None
Color (CU) <i>Compliance</i>	ND	ND	15
Odor (TON) <i>Compliance</i>	ND	ND	3

Water Quality Calls/Investigations:

Total Calls	6
Total Investigations (from calls)	3

**Monthly Key Indicators Report
For The Month of June 2021**

Goal #2: Practice perpetual infrastructure renewal and improvement



	Actual	Budget	Favorable (Unfavorable)	
			Difference	%
Total YTD Revenue \$	29,531,128	28,895,418	635,710	2.20%

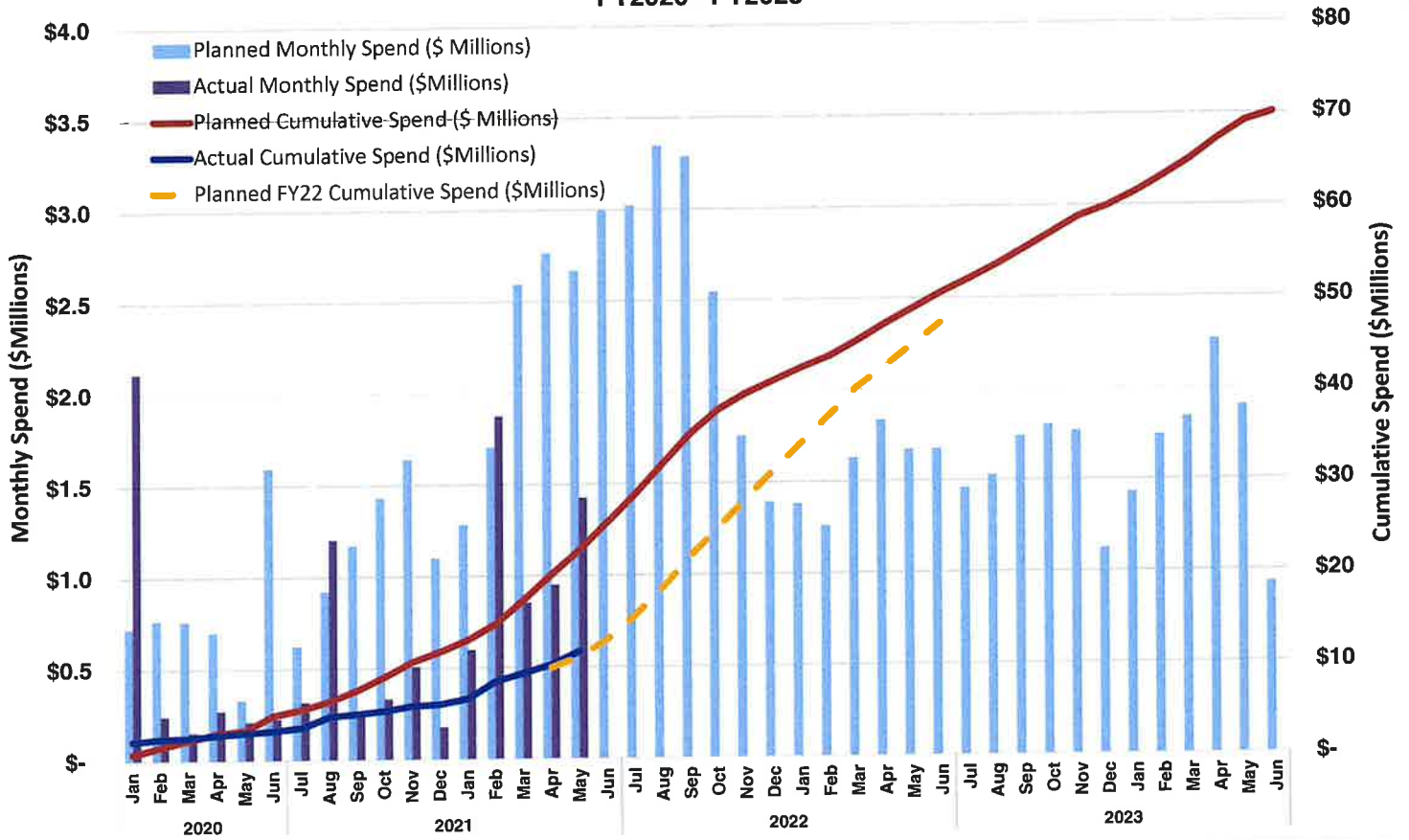
	Actual	Budget	UnFavorable (Favorable)	
			Difference	%
Total YTD Cost \$ *	10,124,167	9,843,437	280,730	2.85%

* YTD Cost is trailing YTD Revenue by one month due to the timing of when costs are available.

**Monthly Key Indicators Report
For The Month of June 2021**

Goal #3: Be financially responsible and transparent

**Mesa Water CIP Renewal
FY2020 - FY2023**



**Monthly Key Indicators Report
For The Month of July 2021**

Goal #4: Increase public awareness about Mesa Water® and about water

Web Site Information

Web Site Information	May 2021	June 2021
Visits to the web site	15150	12588
Unique visitors (First time to the site)	1251	10258
Average per day	488	419
Average visit length	50 seconds	46 seconds
Page visited most	Press Releases	Press Releases
Second most visited page	Online Bill Pay	Online Pay Bill
Third most visited page	Rates and Fees	Bill Pay
Fourth most visited page	Start or Stop Service	Rates and Fees
Fifth most visited page	Human Resources	Human Resources
Most downloaded file	Salary Ranges by Job Classification & Level	Salary Ranges by Job Classification & Level
Second most downloaded file	Standard Specifications and Standard Drawings for the Construction of Water Facilities	Standard Specifications and Standard Drawings for the Construction of Water Facilities
Most active day of the week	Monday	Tuesday
Least active day of the week	Tuesday	Sunday

Total visits since July 1, 2002	<u>1,550,212</u>
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Water Vending Machine Information

Vending Machine Location	Vend Measurement	June 2021 Vends	Totals Vends
Mesa Water Office	1 gal	6,334	512,116

Monthly Key Indicators Report
For the Month of June 2021
Goal #5: Attract and retain skilled employees

DEPARTMENT:	FY 2021			COMMENTS:
	BUDGET	FILLED	VACANT	
OFFICE OF THE GENERAL MANAGER:				
General Manager	1.00	1.00	0.00	
Business Administrator	1.00	1.00	0.00	
Subtotal	2.00	2.00	0.00	
ADMINISTRATIVE SERVICES:				
Administrative Services	5.00	5.00	0.00	
Subtotal	5.00	5.00	0.00	
CUSTOMER SERVICES:				
Conservation	1.00	0.00	1.00	Water Use Efficiency Analyst - <i>vacant; on hold.</i>
Customer Service	4.00	4.00	0.00	
Subtotal	5.00	4.00	1.00	
ENGINEERING:				
Engineering	5.00	5.00	0.00	
Subtotal	5.00	5.00	0.00	
WATER POLICY:				
Legislative & Governmental Affairs	1.50	1.50	0.00	
Subtotal	1.50	1.50	0.00	
FINANCIAL SERVICES:				
Financial Reporting/ Purchasing	4.00	4.00	0.00	
Accounting	1.00	1.00	0.00	
Subtotal	5.00	5.00	0.00	
HUMAN RESOURCES:				
Human Resources	3.00	3.00	0.00	
Subtotal	3.00	3.00	0.00	
PUBLIC AFFAIRS:				
Outreach, Education & Communications	1.50	1.50	0.00	
Subtotal	1.50	1.50	0.00	
WATER OPERATIONS:				
Supervision/Support	7.00	7.00	0.00	
Distribution	10.00	10.00	0.00	
Field Customer Service	4.00	4.00	0.00	
Production	3.00	3.00	0.00	
Water Quality	2.00	2.00	0.00	
Subtotal	26.00	26.00	0.00	
* TOTAL BUDGETED POSITIONS:	54.00	53.00	1.00	

**Monthly Key Indicators Report
For The Month of June 2021**

Goal #6: Provide outstanding customer service

Customer Calls

Call Type	FY21 YTD	June 2021	YTD Weekly Average
General Billing Question	1306	129	25
Service Requests	1805	161	35
High Bill	1547	139	30
Payments	1886	219	36
Late Fee	332	100	6
Account Maintenance	1269	98	24
On-Line Bill Pay	2303	165	44
Water Pressure	39	2	1
No Water	338	11	7
Conservation	158	21	3
Water Waste	70	7	1
Other (District info. other utility info. etc.)	2908	225	56
Rate Increase	68	0	1
Fluoridation	6	1	0
TOTAL CUSTOMER CALLS	14035	1278	270
AVERAGE ANSWER TIME (Seconds)	72	72	72

Online Bill Pay Customers

Current Customers Enrolled	FY 2021 YTD	June 2021	YTD Weekly Average
16018	2680	215	52