

Goal	KPI	Applicable System Type	Breakdown	Units
Ensure Adequate Capacity	Maximum Day Flow / Average Dry Weather Flow	All Systems	MDF/ADWF	%
	Peak Wet Weather Flow / Average Dry Weather Flow	All Systems	PWWF/ADWF	%
	Percent of Design AAF Capacity Utilized	All Systems	Percent of Design AAF Capacity Utilized	%
	Percent of Design Biological Capacity Utilized - BOD	All Systems	Percent of Design Biological Capacity Utilized - BOD	%
	Percent of Secondary Treatment Firm Capacity Utilized	All Systems	Percent of Secondary Treatment Firm Capacity Utilized	%
Have Satisfied and Informed Customers	Odour Complaints	All Systems	Odour Complaints	# / 1,000 People Served
Meet Service Requirements with Economic Efficiency	Chemical Costs	All Systems	Dechlorination	\$ / ML Treated
			Denitrification	\$ / ML Treated
			Dewatering/Thickening	\$ / ML Treated
			Disinfection	\$ / ML Treated
			Flocculation	\$ / ML Treated
			Nitrification	\$ / ML Treated
			Odour Control	\$ / ML Treated
			Other	\$ / ML Treated
			pH Control	\$ / ML Treated
			Phosphorous Removal	\$ / ML Treated
	Energy Consumed relative to BOD Removed	Secondary or BNR & Tertiary	Energy Consumed	kWh / kg BOD
	Energy Consumed relative to TSS Removed	Primary	Energy Consumed	kWh / kg TSS
	Energy Consumed relative to Volume Treated	All Systems	Biogas	kWh / ML Treated
			Diesel	kWh / ML Treated
			Electricity	kWh / ML Treated
			Natural Gas	kWh / ML Treated
			Oil	kWh / ML Treated
			Propane	kWh / ML Treated
			Steam	kWh / ML Treated
	Energy Costs relative to BOD Removed	Secondary or BNR & Tertiary	Energy Costs	\$ / kg BOD
	Energy Costs relative to TSS Removed	Primary	Energy Costs	\$ / kg TSS
	Energy Costs relative to Volume Treated	All Systems	Energy Costs	\$ / ML Treated
FTEs relative to TSS Removed	Primary	Supervisor / Management	FTEs / 1M kg TSS Removed	
		Technical / Engineering	FTEs / 1M kg TSS Removed	
		Administration/ Support	FTEs / 1M kg TSS Removed	
		Field	FTEs / 1M kg TSS Removed	
FTEs relative to Volume Treated	All Systems	Supervisor / Management	FTEs / 1,000 ML Treated	
		Technical / Engineering	FTEs / 1,000 ML Treated	
		Administration/ Support	FTEs / 1,000 ML Treated	
		Field	FTEs / 1,000 ML Treated	
O&M Cost + Capital Reinvestment	All Systems	Capital Reinvestment	\$ / ML Treated	
		O&M	\$ / ML Treated	
O&M Cost relative to BOD Removed	Secondary or BNR & Tertiary	O&M Cost	\$ / kg BOD	
O&M Cost relative to TSS Removed	Primary	O&M Cost	\$ / kg TSS	

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Meet Service Requirements with Economic Efficiency	O&M Cost relative to Volume Treated	All Systems	Chemicals	\$ / ML Treated
			Energy	\$ / ML Treated
			Equipment & Materials	\$ / ML Treated
			External Contracted Services	\$ / ML Treated
			Internal Contracted Services	\$ / ML Treated
			Other	\$ / ML Treated
			Staff Training	\$ / ML Treated
			Wages and Staff Adjustments	\$ / ML Treated
	Wastewater Revenue relative to Volume Treated	All Systems	Hauled Waste Program	\$ / ML Treated
			Source Control Program	\$ / ML Treated
			Biosolids and/or Compost sales	\$ / ML Treated
			Water Re-use Program	\$ / ML Treated
			Electricity / Biogas sales	\$ / ML Treated
	Sludge/Biosolids Treatment + Disposal Costs / Volume Treated	All Systems	Sludge/Biosolids Treatment + Disposal Costs / Volume Treated	\$ / ML Treated
	Number of Certified Treatment Plant O&M Staff	All Systems	OIT	# / 1,000 ML Treated
			Class I	# / 1,000 ML Treated
			Class II	# / 1,000 ML Treated
			Class III	# / 1,000 ML Treated
			Class IV	# / 1,000 ML Treated
	Cost of Operation and Maintenance Per Capita	All Systems	Cost of Operation and Maintenance Per Capita	\$ / population served
Revenue from Biosolids Program / Mass of Sludge or Biosolids Removed offsite for Final Disposal (dry)	All Systems	Revenue from Biosolids Program / Mass of Sludge or Biosolids Removed offsite for Final Disposal (dry)	\$/tonnes	
Sludge/Biosolids Treatment + Disposal Costs / Mass of Sludge/Biosolids Removed Off-Site for Final Disposal	All Systems	Sludge/Biosolids Treatment + Disposal Costs / Mass of Sludge/Biosolids Removed Off-Site for Final Disposal	\$ / tonnes	
Total Replacement Cost	All Systems	Total Replacement Cost	\$	
Breakdown of Trade FTEs	All Systems	O&M - Field	FTEs	
		O&M - Technical/Engineering	FTEs	
		O&M - Supervisor/Management	FTEs	
Annual O&M Cost as a Percentage of Replacement Value	All Systems	Annual O&M Cost as a Percentage of Replacement Value	%	
Percentage of Certified Treatment Plant O&M Staff that are Level 3&4	All Systems	Percentage of Certified Treatment Plant O&M Staff that are Level 3&4	%	
Total Replacement Value per Population Served	All Systems	Total Replacement Value per Population Served	\$ / Population Served	
Protect the Environment	BOD Discharged to Environment	All Systems	BOD Discharged to Environment	kg / population served
	Bypasses	All Systems	Primary	#
			Raw	#
			Secondary	#
	GHG Emissions from Energy Consumed in Operation of the Treatment Plant	All Systems	GHG Emissions	kg CO2 eq / ML Treated
	Non-Compliances	All Systems	Non-Compliances	#
	Percent of Days in Compliance	All Systems	Percent of Days in Compliance	%
	Solids Disposal or Reuse	All Systems	Agricultural Land Fertilisation	%
			Demonstration Project	%
			Forest Fertilisation	%
			Incineration	%
			Landfill Cover	%
			Landfill Disposal	%
Landscaping			%	
Market Sale	%			

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Protect the Environment			Other	%
			Site Reclamation	%
	Amount of Biogas Flared relative to Volume Treated	All Systems	Amount of Biogas Flared relative to Volume Treated	m3 / ML Treated
	% Treated Effluent Re-Used	All Systems	Internally	%
			Externally	%
	Biogas Utilization by Volume	All Systems	Boilers (Building & Process Heat)	m3
			Boilers (Steam Generation)	m3
			Co-Generation (used Internally)	m3
			Co-Generation (used Externally)	m3
			Flared	m3
			Converted to RNG	m3
			Sold	m3
			Other Purposes	m3
	Breakdown of Green Initiative	All Systems	Beneficial Use of Biosolids/Sludge	0 = No / No Data / Not Applicable; 1 = Yes
			Beneficial Use of Biogas	0 = No / No Data / Not Applicable; 1 = Yes
			Using Green Power	0 = No / No Data / Not Applicable; 1 = Yes
			Water Recycling & Reuse	0 = No / No Data / Not Applicable; 1 = Yes
			Nutrient Recovery	0 = No / No Data / Not Applicable; 1 = Yes
			Heat Recovery	0 = No / No Data / Not Applicable; 1 = Yes
	Total Effluent Volume Reused Internally and Externally	All Systems	Internally	ML
			Externally	ML
	Percentage of Biogas Flared	All Systems	Percentage of Biogas Flared	%
	Mass of Ash Removed - (Dry)	All Systems	Mass of Ash Removed - (Dry)	%
	cBOD Influent Concentration/cBOD Discharge Limit	All Systems	cBOD Influent Concentration/cBOD Discharge Limit	%
	TP Influent concentration/TP discharge limit	All Systems	TP Influent concentration/TP discharge limit	%
	Influent Concentration / Effluent Permit Concentration Limit (%) – BOD	All Systems	Influent Concentration / Effluent Permit Concentration Limit (%) – BOD	%
	TSS Influent Concentration/TSS Discharge Limit	All Systems	TSS Influent Concentration/TSS Discharge Limit	%
	Ammonia Influent Concentration/Ammonia Discharge Limit-Summer	All Systems	Ammonia Influent Concentration/Ammonia Discharge Limit-Summer	%
	Ammonia Influent Concentration/Ammonia Discharge Limit-Winter	All Systems	Ammonia Influent Concentration/Ammonia Discharge Limit-Winter	%
	Effluent Concentration / Effluent Permit Concentration Limit (%) – BOD	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – BOD	%
Effluent Concentration / Effluent Permit Concentration Limit (%) – TSS	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – TSS	%	
Effluent Concentration / Effluent Permit Concentration Limit (%) – TKN	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – TKN	%	
Effluent Concentration / Effluent Permit Concentration Limit (%) – Ammonia (Summer Limit)	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – Ammonia (Summer Limit)	%	
Effluent Concentration / Effluent Permit Concentration Limit (%) – TP	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – TP	%	

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Protect the Environment	Effluent Concentration / Effluent Permit Concentration Limit (%) – cBOD	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – cBOD	%
	Effluent Concentration / Effluent Permit Concentration Limit (%) – Ammonia (Winter Limit)	All Systems	Effluent Concentration / Effluent Permit Concentration Limit (%) – Ammonia (Winter Limit)	%
	% of BOD removed	All Systems	% of BOD removed	%
	% of cBOD removed	All Systems	% of cBOD removed	%
	% of TP Removed	All Systems	% of TP Removed	%
	% of TSS Removed	All Systems	% of TSS Removed	%
	% of Ammonia Removed	All Systems	% of Ammonia Removed	%
	% of TN Removed	All Systems	% of TN Removed	%
Provide a Safe and Productive Workplace	% of TKN Removed	All Systems	% of TKN Removed	%
	Cost of Overtime Hours	All Systems	Cost of Overtime Hours	\$ / O&M Field FTE
	Sick Days Taken	All Systems	Sick Days Taken	# / O&M Employee
	Total Overtime Hours / Total Paid O&M Hours	All Systems	Total Overtime Hours / Total Paid O&M Hours	%
	Unavailable O&M Hours / Total Paid O&M Hours	All Systems	Expended Banked Time	%
			Other	%
			Other Training	%
			Safety Training	%
Sick Time			%	
Vacation			%	
Lost Hours due to Field Incidents	All Systems	Lost Hours	# / 1,000 O&M Field Hours	
Field Incidents with Lost Time	All Systems	Field Accidents with Lost Time	# / 1,000 O&M Field Hours	
Provide Reliable Service and Infrastructure	Capital Reinvestment / Replacement Value	All Systems	Capital Reinvestment / Replacement Value	%
	Reactive Maintenance Hours (Unscheduled Maint. Hours / Total Maint. Hours)	All Systems	Reactive Maintenance Hours	%
	Total Maintenance Hours	All Systems	Emergency	Hours / ML Treated
			Urgent	Hours / ML Treated
			Corrective	Hours / ML Treated
			Preventative	Hours / ML Treated