

South Central Connecticut Regional Water Authority

****Via Remote Access**

AGENDA

Regular Meeting of Thursday, July 16, 2020 at 12:30 p.m.

- A. Safety Moment
- B. Meet as Pension & Benefit Committee: S. Sack
 - 1. Approve Minutes – May 21, 2020 meeting
 - 2. Quarterly Investment Performance Review – Pension, VEBA, and 401K: J. McLaughlin and S. Kelliher
- C. Consent Agenda
 - 1. Approve Minutes – June 18, 2020 meeting
 - 2. Capital Budget Authorization - August 2020
 - 3. Capital Budget Transfer Notifications (no action required)
 - 4. Monthly Financial Report – June 2020
 - 5. Accounts Receivable Update – June 2020
 - 6. Derby Tank Update
 - 7. North Cheshire Update
 - 8. Request for Bid Exemption – Ruden Street, West Haven, Water Main Rehabilitation
 - 9. Release of option on Olin Property, Hamden
- D. Finance: R. Kowalski
 - 1. Consider and act on resolution authorizing the DWSRF project loan and grant subsidy for AMI (Phase IV)
- E. Updates: L. Bingaman
 - 1. COVID-19
 - 2. Key Metrics Dashboard
 - 3. Distribution System Update: B. Nesteriak and L. Burns
- F. Reports on RPB Committee Meetings
- G. Meet as Compensation Committee: J. Cermola
 - 1. Approve Minutes – May 21, 2020 meeting
 - 2. Review and adopt FY 2021 Operating Plan and Global Metrics
 - 3. CEO FY 2020 Year-end Goals Update
 - 4. *CEO & Management Performance Review – Including Executive Session
 - 5. Review and recommend CEO & Officer Compensation – Including Executive Session
- H. Act on matters arising from Committee meetings
- I. **Executive session to discuss COVID-19 related concessions

*In accordance with the Governor Lamont's, Executive Order No. 7B for the Protection of Public Health and Safety during COVID-19 Pandemic and Response, the public hearing will be held remotely under the requirements of Paragraph 1 of Executive Order No. 7B - Suspension of In-Person Open Meeting Requirements. Members of the public may attend the meeting via conference call, videoconference or other technology. For information on attending the meeting via remote access, and to view meeting documents, please visit <https://www.rwater.com/about-us/our-boards/board-meetings-minutes?year=2020&category=1422&meettype=&page=>. For questions, contact the board office at jslubowski@rwater.com or call 203-401-2515.

**RPB member (S. Mongillo) is excused at Item G.4*

Topic: Authority July Meeting (Incl. Pension & Benefit Committee and Compensation Committee Meetings)

Time: Jul 16, 2020 12:30 PM Eastern Time (US and Canada)

Join Meeting (*via conference call*)

Dial by your location

+1 646 876 9923 US (New York)

+1 301 715 8592 US (Germantown)

+1 312 626 6799 US (Chicago)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 408 638 0968 US (San Jose)

+1 669 900 6833 US (San Jose)

Meeting ID: 883 1862 3076

Password: 030216

Find your local number: <https://us02web.zoom.us/j/88318623076>

**South Central Connecticut Regional Water Authority
Compensation Committee**

Minutes of the May 21, 2020 Meeting

The regular meeting of the South Central Connecticut Regional Water Authority (“RWA”) Compensation Committee took place on Thursday, May 21, 2020, via remote access. Chairman Cermola presided.

Present: Committee – Messrs. Cermola, Borowy, Curseaden, DiSalvo and Ms. Sack
Management – Mss. Bochan, Discepolo, Kowalski, Nesteriak, Reckdenwald and Messrs. Bingaman, Norris, and Singh
RPB: Mr. Jaser
Staff – Mrs. Slubowski

The Chair called the meeting to order at 12:49 p.m.

On motion made by Mr. Borowy, seconded by Mr. Curseaden, and unanimously carried, the Committee voted to approve the minutes of its meeting held on January 16, 2020, as presented.

Borowy	Aye
Cermola	Aye
Curseaden	Aye
DiSalvo	Aye
Sack	Aye

Mr. Singh, the RWA’s Vice President – Chief Information and Digital Officer reviewed the FY 2021 Operating Plan and Global Metrics, which included action plans for:

- Customer experience
- Development and retention of high quality talent
- Environmental services
- Deliver high quality water/cost efficiency
- Innovation and technology
- Financial health and rate mitigation

Ms. Bochan, RWA’s Business Transformation Director, provided an overview of Key Performance Indicators, and highlighted those that were not meeting target.

At 1:53 p.m., Ms. Bochan withdrew from the meeting.

The committee reviewed its FY 2021 work plan.

At 1:58 p.m., on motion made by Mr. Curseaden, seconded by Mr. DiSalvo, and unanimously carried, the meeting adjourned.

Borowy	Aye
Cermola	Aye
Curseaden	Aye
DiSalvo	Aye
Sack	Aye

Joseph Cermola, Chairman

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Larry L. Bingaman
President and Chief Executive Officer

TO: Anthony DiSalvo
Joseph A. Cermola
Kevin J. Curseaden
David Borowy
Suzanne C. Sack

FROM: Larry Bingaman

DATE: July 16, 2020

SUBJECT: Fiscal Year 2021 Goals and Global Metrics

Attached are the goals and global metrics for Fiscal Year 2021 (FY21) that are based on the four perspectives of the balanced scorecard and support our strategic plan. I look forward to your comments.

LLB:amc
Attachment

Mission

"Our mission is to provide customers with high quality water and services at a reasonable cost while promoting the preservation of watershed land and aquifers."

Vision

"Our vision is to be an innovative water utility that sustains life, strengthens our communities, and protects resources for future generations."

STARS Values

Service Teamwork Accountability Respect Safety

Higher Purpose

"Make life better for people by delivering water for life."

FY21 Action Plans



GUIDEPOST: PUT THE CUSTOMER FIRST

Strategic Goal 1: Meet or exceed customer expectations in all we do

Objectives	Provide a seamless customer experience focused on positive outcomes delivered in a multi-channel service environment.
Action Items	Implement organizational design and process changes that take advantage of opportunities created in a post-COVID19 work environment including new ways of working in order to enhance customer service.
	Continue to execute on customer-directed service offerings and complete transition to 3rd party bill print to support the Bill Redesign & Monthly Billing project plans.
Global Metrics	Ebill Participation Rate: 27%



GUIDEPOST: ENABLE OUR WORKFORCE TO SUPPORT A STRONG FUTURE

Strategic Goal 2: Attract, retain and develop high-quality talent and engaged employees throughout the RWA

Objectives	Employees put safety first, take pride in their work and feel valued for their contributions toward delivering quality products and services.
Action Items	Implement Safety protocols and responsibilities across all layers of the organization to raise individual and departmental awareness and accountability.
	Design an organizational structure that supports the business of a 21st century environmental services organization including creating succession plans for high potentials and to replace key positions.
	Promote and support training, continuing education, cross-training and career development that is aligned with the organization's strategic needs.
	Develop a recovery plan for returning to work (short term) and a task force to pivot on key learnings to improve our ways of working.
	Infuse RWA's customer-centric value system into training programs and hiring practices.
Global Metrics	0 Preventable Injuries



GUIDEPOST: EFFECTIVELY MANAGE AND MAINTAIN OUR CORE BUSINESS

Strategic Goal 3: Enhance and increase environmental services to better serve our stakeholders

Objectives	Enhance the quality of life in our communities by leading the development and implementation of innovative resource management tools, expanding educational offerings, and building our portfolio of environmental products and services.
Action Items	Capitalize on our successful educational program offerings to build more partnerships with additional schools, educators and students in our district, expanding on the use of remote delivery methods, including social media.
	Identify and develop a business plan for a new recreational service.
	Continue to develop and promote our existing recreational programs to effectively grow participation in our current environmental services portfolio and identify opportunities to improve profitability.
Global Metrics	Complete the development of two new recreation programs such that they can be rolled out at the beginning of FY 2022.



GUIDEPOST: EFFECTIVELY MANAGE AND MAINTAIN OUR CORE BUSINESS

Strategic Goal 4: Deliver high-quality water on demand in a cost-efficient manner

Objectives	RWA's product and service delivery is grounded in a comprehensive source-to-tap perspective focused on environmental and operational customer perspectives.
Action Items	Begin development of a master plan to identify opportunities for resiliency, redundancy and expansion to improve system reliability and reduce risk throughout our district.
	Continue implementation of an Asset Management program with keen focus on short term operational maintenance objectives.
Global Metrics	DBP 10% below limits

GUIDEPOST: EFFECTIVELY MANAGE AND MAINTAIN OUR CORE BUSINESS



Strategic Goal 5: Embrace innovation and adopt state-of-the-art technology to drive performance

Objectives	Technology is a catalyst for innovation and realization of business capability and service objectives, driving efficiencies through automation and reduction of manual processes.
Action Items	Establish an integrated advisory council as part of innovation hub that promotes employee-identified continuous improvement and innovation.
	Enhance cybersecurity protocols including adopting the latest principles and framework as recommended by EPA.
Global Metrics	Implement Dashboard Analytics to track performance due to COVID-19 and enable transformation through innovation/process improvements, cyber compliance and business aligned technology roadmaps.



GUIDEPOST: EXERCISE FISCAL ACCOUNTABILITY THROUGHOUT THE RWA

Strategic Goal 6: Continue to strengthen our financial health in order to mitigate water rate escalation

Objectives	Implement CapEx/OpEx efficiency plans within the context of the COVID-19 financial reality and grow non-core revenue.
Action Items	Continue to execute against the non-core strategy including evaluating lab opportunities and implementing the PipeSafe product and service roadmap.
	Achieve efficiencies while effectively executing against the Capital Program.
	Achieve operating efficiencies and savings, resulting in lower overall expenses while providing high quality water and excellent service every day.
Global Metrics	114% coverage achieved with retaining discretionary funds at a minimum of 62% (or not more than a \$10 million reduction) of current balances.
	Effective Capital Budget Management of 96%
	Capital Efficiency Realization of 3% (\$535K)

FY21 Global Metrics

Global Metric	FY21 Target	Description	Perspective
Ebill Participation Rate	27%	Increase the number of residential, commercial & industrial customers who receive their bill electronically	Put the Customer First
Safety	0 Preventable Injuries	Continue the Safety Journey toward achieving 0 preventable injuries	Enable our Workforce to Support a Strong Future
Environmental Services Growth	2 New Offerings Developed	Complete the development of two new recreation programs such that they can be rolled out at the beginning of FY 2022	Effectively Manage and Maintain our Core Business
Disinfection By-products	90%	Maintain 100% compliance with drinking water standards by ensuring that 90% of disinfection by-product tests are at least 10% below maximum drinking water thresholds	Effectively Manage and Maintain our Core Business
Dashboard Analytics	3 Analytic Dashboards rolled-out	Implement Dashboard Analytics for COVID impacts, Cyber Assessment & Compliance, and Innovation/Process improvements	Effectively Manage and Maintain our Core Business
Discretionary Funds Retained	≥ 62%	114% coverage achieved with retaining discretionary funds at a minimum of 62% (or not more than a \$10 million reduction) of current balances.	Exercise Fiscal Accountability Throughout the Organization
Effective Capital Budget Management	96%	Ensure that at least 96% of the FY2021 Capital Budget is put to work efficiently for the benefit of our customers	Exercise Fiscal Accountability Throughout the Organization
Capital Efficiencies Realized	3%	Achieve 3% (\$535K) in Capital Budget efficiencies	Exercise Fiscal Accountability Throughout the Organization

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President and Chief Executive Officer

TO: Anthony DiSalvo
Joseph A. Cermola
Kevin J. Curseaden
David Borowy
Suzanne C. Sack

FROM: Larry Bingaman

DATE: July 16, 2020

SUBJECT: Fiscal Year 2020 Goals and Global Metrics 4th Qtr Update

Attached is the progress update for the Fiscal Year 2020 (FY20) goals and global metrics, which are based on the four perspectives of the balanced scorecard and support our strategic plan. I look forward to your comments.

I would be remiss if I did not draw attention to the significant work the members of my team did in addressing the COVID pandemic and orchestrating our effective and sustained response. The Leadership Team spent many hours modeling the impacts of COVID from a financial and operational perspective, developed and implemented a variety of changes, many of which will lead to continued transformational and strategic initiatives that support our transition to an environmental services company.

LLB:amc
Attachment

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FY20 Action Plans



Goal	Action Plan	GAR	Progress to Date
Goal 1. Meet or exceed customer expectations in all we do	Develop a 6-point Customer Service Standards program to build trust, deliver value and prioritize timely, reliable, courteous service for our external and internal customers.		Key areas for standards development identified by employee focus group. The most vital customer service standards and prioritized companywide customer service training. Training was developed and an online or in-person delivery approach will be used depending on the COVID-19 situation.
	Identify and cultivate meaningful relationships with key stakeholders that advance the RWA brand, build strategic partnership programs and foster goodwill in the region and state.		Partnering with the Community Foundation for Greater New Haven and the Greater New Haven Chamber of Commerce Business Retention and Expansion program; fostering regional advancement and growth through key media placements, organizing and hosting several networking and educational forums for both community youth and business and municipal leaders. CEO sent note to Congresswoman Rosa DeLauro and other members of Connecticut's Congressional delegation, requesting that water utilities be part of upcoming economic stimulus bill. CEO sent note to Attorney General William Tong outlining proactive steps the RWA undertook amid the COVID-19 pandemic to assist our customers, including ceasing water shutoffs and the ability to make financial arrangements to pay water bills. Developed a special COVID-19 RWA Response webpage that includes information and links for customers who may be experiencing financial hardship as a result of the ongoing pandemic.
	Identify water utility trends and best practices using J.D. Power study and implement them, as appropriate.		Final calculation is a 12-month rolling methodology, chosen to reduce Margin of Error. The top areas for improvement are Billing & Payment, Customer Service, and Communications. Our bill redesign and customer service enhancement initiatives such as a mobile app and self-service options are expected to have a positive impact and slated for FY21.




	Design and implement a new brand image and gauge the RWA's reputation in the region every three years.		Completed base-line brand image survey with 400 RWA customers; working with graphic designer on modern corporate identity designs; developed <i>Waterviews</i> , a landmark digital community newsletter to keep stakeholders informed; employed communication opt-out options and validated stakeholder email database; developed and deployed four special COVID-19 editions of <i>Waterviews</i> community e-newsletter signed by CEO.
	Implement an organizational structure that supports and facilitates the delivery of excellent service while addressing staffing roles and responsibilities.		Organizational assessments were done in Service Delivery, Finance, IT, and Asset Management. Several key positions have been filled while right-sizing and realizing the organizations are taking place. Key succession plans have been identified for execution in FY21.
	Prioritize key recommendations from Tata & Howard's Business Practice Evaluation Report of the Customer Service team and focus on quick wins.		Developing individual accountability through SOP review, enhanced department and individual performance metrics, weekly progress reports, and monthly one-on-one sessions for CSRs. The Training Action Committee (TAC), established to develop training and management guidelines, developed on-boarding curriculum and materials for customer service representatives. WaterWatch training materials were developed. Roll-out will continue in FY21.

Goal	Action Plan	GAR	Progress to Date
Goal 2. Attract, retain and develop high-quality talent and engaged employees throughout the RWA	Analyze current staffing levels, volume of work and succession planning needs to ensure adequate human resources are available now and into the future.		Successfully filled key roles (CIDO, Director of Operations, and Manager of Field Service). Organizational structure was completed and effective July 1. Finalization of the organizational structure will serve as the foundation for a comprehensive organization-wide succession plan, workforce capability analysis, and Individual Development Plans for high-potential employees. Work on the components of this plan as a result of the structural changes will complete in FY 21.
	Execute FY19 employee engagement survey action plans		Work group leaders provided progress updates and continue to focus on actions that are part of building and maintain employee engagement.
	Develop a plan to increase diversity in the workforce by identifying a baseline and establish diversity goals each year		Established the baseline for each EEO job category using a tool from the U.S. Census Bureau. Increased the diversity in a number of underrepresented job groups through the hiring of 3 diverse employees in the FY.
	Develop and implement a plan to ensure the STARS values serve as organizational principles that guide decision-making and influence how we conduct ourselves.		“Accountability in the Workplace” education was provided to all managers, however the planned Q4 roll-out to employees was delayed due to COVID. Opportunities for online delivery are being assessed for FY21. All current employees have taken the PI tool and have been trained in its meaning. PI assessment is now required for all job applicants and we recently completed a project to establish a PI graph for each job in the RWA to be used in the selection of candidates.
	Develop and implement a safety program to promote a culture of prevention including reducing preventable injuries and increasing near miss reporting.		An interactive online Safety Orientation program for all new employees has been implemented. 10 specific guidelines established for management to use in order to show their commitment to safety. Training for both near miss reporting and effective safety huddles has been developed, but not yet rolled out.









	Implement a contemporary on-boarding program for new hires with the goal of increasing engagement and satisfaction levels.		The on boarding program is complete and fully implemented. Standard new hire letter templates, along with on boarding timeline checklists for the new hire, HR, Manager, Buddy and a “road map” for the new hire have been created. A training program to educate Managers on the importance of on boarding has been created, as well as HR/new hire “check-in” meetings templates, and “Swag bags”, candy bags and welcome boards.
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Goal	Action Plan	GAR	Progress To Date
Goal 3. Enhance and increase environmental services to better serve our stakeholders	Identify innovative financial solutions for lead service line replacement of customer-owned services.		FY20 work included benchmarking other utility lead programs in the Northeast as well as reviewing potential options for RWA. A legal opinion has been obtained regarding lien rights and the ability of RWA to lien for charges other than water consumption. In addition, work included a materials evaluation summary of the distribution system to identify the potential location of private-side lead services. Development of an assistance program and related outreach will continue in FY21.
	Develop a system for measuring success of our outreach programs to improve communications and engagement with customers and stakeholders.		Developed overall process and criteria to help understand how well we are implementing community outreach initiatives. We will use a process to develop and track a series of preferred metrics related community events, social media reach, and brand visibility. The insights gained will help us continue to improve our content and delivery channels.
	Form a regional land trust agency to promote land conversation and build trust, confidence and collaboration with key environmental groups and stakeholders.		The South Central Regional Land Conservation Alliance (SCRLCA) met twice as a full group and the Steering Committee developed a website, and vision and mission statements. Virtual Steering Committee meetings have been held, but planned group talks were cancelled due to COVID. An unprecedented increase in permit sales related to COVID-19 occurred this Spring resulting in increased revenues. Permit fee restructuring and roll-out of new kayak rental and mountain biking programs are on hold until the economic impacts COVID-19 are more fully known.
	Develop plans to educate the public and municipal leaders about Wise Water Use, including the importance of water as a precious resource, prudent water use during drought conditions and, working with town leaders, develop Drought Preparedness plans where needed.		For FY20 we framed this goal as a Quinnipiac University MBA student project to prepare a Drought Communications Plan in support of the RWA's current Drought Contingency Plan. We also invited the students to make recommendations for modifying the Drought Preparedness plans where needed.

Goal	Action Plan	GAR	Progress To Date
Goal 4: Deliver high-quality water on demand in a cost-efficient manner	Identify and develop a plan for water quality optimization to ensure the water we deliver to customers remains the highest quality.		The Water Systems Committee charters have been developed with objectives and deliverables. A cross functional team worked on a variety of areas including water quality data collection, maintenance and clearing projects on the watershed, as well as treatment maintenance to improve performance, contributing to our success in reducing DPBs in the system. In addition, given recent developments in the state-wide drought, the Drought Mgmt Team has started meeting as of July 2020 and will continue to monitor increased demands and drought levels to ensure RWA continues to deliver high quality water.
	Execute against our asset management roadmap.		Focus is on raw water and transmission mains, tanks, well fields, pump stations, water treatment plants, and UAMP. Raw water and transmission mains inspection technologies are being evaluated as are technologies to support critical pipe maintenance. Management of tank assets has been coordinated cross functionally between CP&D, Operations and Distribution. Additionally, research into meter replacement best practices is underway, including an AMWA member inquiry to understand peer industry best practices and RWA meter testing data has been extracted for analysis in establishing a replacement policy in FY21.

Goal	Action Plan	GAR	Progress To Date
Goal 5: Embrace innovation and adopt state-of-the-art technology to drive performance	Determine the technology roadmap for the next several years, including the strategy for CIS, CRM, Mobile Platforms and Meter Sense.		Reviewed all RWA applications for lifecycle and utilization opportunities. Customer Service Technology Roadmap developed earlier in the year is being revisited in light of COVID budget impacts and delays in establishing a third party strategic partnership. Pain point and priority discussions were held with all LT members to inform additional development of roadmaps for Operations/Asset Management and Shared Services (finance/employee services). A CAPEX/OPEX efficiency plan has been developed, establishing a model for evaluating and implementing efficiency efforts with targets for FY20/21 and beyond.
	Operationalize and optimize AMI and the data it generates to provide a differentiated customer experience and to build customer satisfaction and engagement.		WaterWatch (aka HomeConnect) was successfully launched in April 2020 with 475 enrolled in the first 8 weeks. Customers can view consumption and opt to receive proactive notifications. A Water Loss Calculation tool has been developed utilizing AMI and SCADA data, reducing the time to calculate the Unaccounted for Water results by 75%. AMI data has been effectively incorporated into key meter-to-cash processes including high bill investigations and property closings, and serves as an investigational tool for revenue recovery activities.
Goal 6: Continue to strengthen our financial health in order to mitigate water rate escalation	Execute our non-core strategy for acquisitions, innovation, organic growth and investment.		Work in FY20 included acquisition due diligence in the laboratory services arena, review of internal cost accounting of all non-core areas, and continued work with bond counsel, legal counsel, our auditor, and Citrin Cooperman to ensure the foundational groundwork is adequate to support growth. Partnering with SAP to review roadmap alternatives to best support non-core technology needs, including Subscription billing, SD billing etc.

FY20 Global Metrics

Strategic Alignment	Global Metric	FY20 Target	Description	FY20 Final Results	
				Target	Actual
Goal 1: Meet or exceed customer expectations in all we do	Customer Satisfaction Survey	96% (+/-2%)	Increase customer satisfaction of the Northeast Average for Customer Billing & Payment	96%	 93.1%
	Average Speed of Answer	70 sec	On average, calls into the service center will wait no longer than 70 seconds	70 sec	 78 sec
Goal 2: Attract, retain and develop high-quality talent and engaged employees throughout RWA	Safety	0 Injuries	Achieve zero injuries and lead safety initiatives to promote a culture of prevention.	0 Injuries	 2 injuries
Goal 4: Deliver high-quality water on demand in a cost-efficient manner	Disinfection By-products	90%	Maintain 100% compliance with drinking water standards by ensuring that 90% of disinfection by-product tests are at least 10% below maximum drinking water thresholds	90%	 100%
Goal 5: Embrace innovation and adopt state-of-the-art technology to drive performance	Target Level of Capital Spend	96%	Ensure that at least 96% of the FY2020 capital budget is put to work efficiently for the benefit of our customers.	96%	 82.2%
Goal 6: Continue to strengthen our financial health in order to mitigate water rate escalation	Cash Collections* (\$M)	\$116.16	Collect originally budgeted \$116.16 cash revenues of water and fire	\$116.16	 \$114.14
	Savings Identified by Employees (\$)	\$500,000	Identify \$500K in operational efficiencies	\$500,000	 \$520,000
	Non-Core Net Revenue (\$M)	\$6.5	Realize revenue through non-core businesses	\$6.5	 \$6.20

Criteria for bonus payout in FY20 is to meet at least four metrics with one of those metrics met being either Cash Collections or Savings Identified by Employees.

Payout of Global Metric Bonus is based on the following:

- Meet 6 of 8: 100% payout
- Meet 5 of 8 : 75% payout
- Meet 4 of 8 : 50% payout

* Cash revenues will be adjusted for any amendments to the rate decision resulting from the true up for actual costs associated with the July 2019 bond issuance.