

| Training Event            | Att Bud | Att Act | Var  |
|---------------------------|---------|---------|------|
| Annual Conference 14      | 897     |         |      |
| NRTC 13                   | 289     | 310     | +7%  |
| NSC 13                    | 380     | 369     | -3%  |
| P3S 14                    | 211     |         |      |
| Specialty - Biosolids     | 134     |         |      |
| Specialty - Pub Ed        | 100     | 39      | -61% |
| Specialty - SYP           | 48      | 13      | -73% |
| Specialty - E&R           | 130     |         |      |
| Specialty -SSS WDR MRP    | 125     | 166     | +33% |
| Specialty - Op Reg amends | 24      | 41      | +71% |
| Tri-State Seminar 13      | 1,321   | 1,883   | +43% |

| Evaluation <sup>1</sup> |     |     |
|-------------------------|-----|-----|
| #1                      | #2  | #3  |
| 38%                     | 38% | 55% |
| 38%                     | 50% | 60% |
|                         |     |     |
|                         |     |     |
|                         |     |     |
|                         |     |     |
|                         |     |     |
| 53%                     | 55% | n/a |

<sup>1</sup> % of survey respondents who **strongly** agreed that #1 "The information received during this conference will be useful in my work; #2 "The value of this conference was worth the time, effort, and cost; & #3 % who answered "Yes" to the question "Have you applied what you learned at this conference?"

| Certification Prep Orientation Sessions | Att Bud | Att Act | Var  |
|---|---------|---------|------|
| LABS 8/15/2013                          | 50      | 77      | +54% |
| RES 10/2013                             | 50      | 54      | +8%  |
| DAMS 10/2013                            | 50      | 49      | -2%  |
| NSJ 11/2013                             | 50      | 51      | +2%  |
| TRIS 12/2013                            | 50      | 60      | +20% |
| SCVS 2/2014                             | 50      |         |      |
| SDS 2/2014                              | 50      |         |      |
| NSV 3/2014                              | 50      |         |      |
| GES 4/2014                              | 50      |         |      |
| SAS 6/2014                              | 50      |         |      |

| Evaluation <sup>2</sup> |     |     |     |
|-------------------------|-----|-----|-----|
| #1                      | #2  | #3  | #4  |
| 27%                     | 32% | 32% | 77% |
| 25%                     | 8%  | 17% | 67% |
| 63%                     | 50% | 50% | 88% |
|                         |     |     |     |
|                         |     |     |     |
|                         |     |     |     |
|                         |     |     |     |
|                         |     |     |     |
|                         |     |     |     |
|                         |     |     |     |

<sup>2</sup> % of survey respondents who **strongly** agreed that #1 "The session will be useful to my understanding of how to prepare for my exam; #2 "The value of the session was worth the time, effort, and cost; #3 "I will recommend this to my colleagues." & #4 % who answered "Yes" to the Q "After the session, do you feel more confident about taking your exam?"

| Certification Apps & Renewals | Budgeted FY | Actual YTD |
|-------------------------------|-------------|------------|
| Applications                  | 1,400       | 790        |
| Renewals                      | 5,225       | 2,614      |

| Revalidation           | Planned Launch | Actual Launch |
|------------------------|----------------|---------------|
| Study Guides - E/I     | 7/2013         | 8/2013        |
| Moderator Guides - E/I | 7/2013         |               |
| Test - E/I             | 10/2013        | 10/2013       |
| Study Guides -- MT     | 10/2014        |               |
| Moderator Guides -- MT | 10/2014        |               |
| Tests -- MT            | 1/2015         |               |

| Certificates |       |
|--------------|-------|
| CSM          | 2,996 |
| PM/MT/EI     | 1,575 |
| Lab          | 779   |
| ECI          | 517   |
| IWTPO        | 142   |
| Biosolids    | 24    |
| Total        | 6,033 |

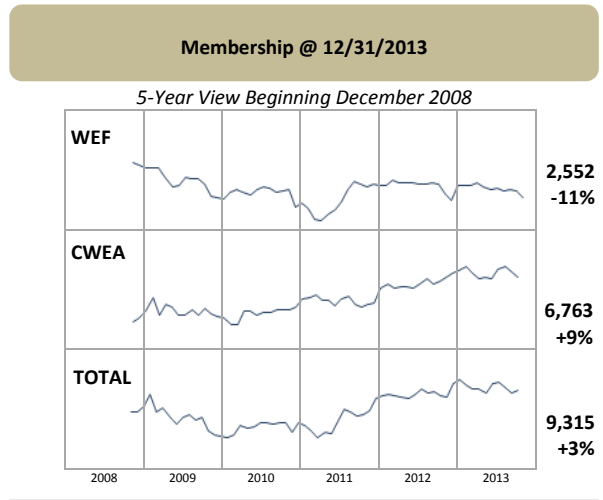
| Certificate-Holders |       |
|---------------------|-------|
| CA                  | 4,988 |
| HI                  | 9     |
| MI                  | 127   |
| MO                  | 5     |
| NV                  | 49    |
| All other           | 24    |
| Total               | 5,202 |

| Test Data | Tested | Appeals |
|-----------|--------|---------|
| YTD       | 719    | 6       |

| Financial Performance @ November 2013 | Actual YTD  | Budget* YTD | Var         | Budget* FY  |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Income                                | \$1,023,563 | \$994,746   | +\$29k/+3%  | \$3,438,474 |
| Expense                               | \$1,184,653 | \$1,215,505 | -\$31/-3%   | \$3,918,885 |
| Net                                   | -\$161,090  | -\$220,759  | +\$60k/+27% | -\$480,411  |

\*Project Fund use included \$424,200

| Emergency Reserves |             | Project Fund |               | Scholarship Fund |           |
|--------------------|-------------|--------------|---------------|------------------|-----------|
| Actual             | \$1,043,204 | Actual       | \$990,215     | Actual           | \$403,369 |
| Target             | \$1,043,204 | Target       | \$351,129     | Goal by 2015     | \$500,000 |
| Var                | -           | Var          | +\$639k/+182% | Var              | -\$96,631 |



|            | 1 yr  |       | 1 yr             |       |     |
|------------|-------|-------|------------------|-------|-----|
| WEF Active | 1,649 | -5%   | CWEA Association | 6,699 | 1%  |
| PWO        | 384   | -5%   | CWEA Corp        | 11    | 0%  |
| Retired    | 76    | 6%    | Utility          | 17    | 55% |
| Corporate  | 2     | -71%  | Honorary         | 31    | 0%  |
| Student    | 259   | 48%   | Past Prez        | 5     | 0%  |
| YP         | 49    | -6%   | CWEA             | 6,763 | 1%  |
| Lifetime   | 133   | 0%    |                  |       |     |
| Half Life  | 0     | -100% |                  |       |     |
| WEF        | 2,552 | -1%   | TOTAL            | 9,315 | 1%  |

| AMS Replacement         | Target  | Actual  |
|-------------------------|---------|---------|
| Go Live                 | 10/2013 | 12/2013 |
| Post-go-live work (TBD) |         |         |

| Web Site      |         |
|---------------|---------|
| Visits YTD    | 60,330  |
| Views YTD:    | 502,082 |
| Home page     | 50,139  |
| Jobs Avail.   | 58,886  |
| Certification | 10,669  |
| Conferences   | 9,671   |
| Contact Hrs.  | 3,107   |
| Calendar      | 2083    |

| Leaders     |     |
|-------------|-----|
| Leader Link | 260 |

| Moderators    |     |
|---------------|-----|
| Trained in FY | 14  |
| Total trained | 119 |

| E-Bulletin |       | Jobs Postings YTD |     |
|------------|-------|-------------------|-----|
| Views YTD  | 3,520 |                   | 191 |

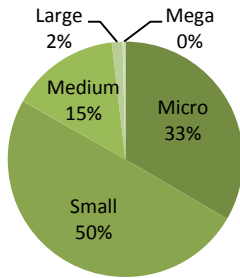
Strategy Map Linkages (Box #s)

- CA's water environment employers will have an increasingly professional, competent and ample workforce
- Employers and regulators will increasingly value, recognize, and require CWEA certification as a measure of competency
- Provide practical, current technical training and information
- Support CWEA Committees & Sections, including local training
- Recognize individuals and agencies through awards and certification
- Improve quality & delivery of training
- Attract and engage a broad spectrum of members
- Deliver a valid, relevant certification program
- Maintain adequate funding while offering affordable, high quality products and services
- Improve on-line delivery of training
- Expand / Improve functionality of web site

**Collection System Agencies\***  
(by miles of pipe)

| Micro<br>0-19 | Small<br>20-199 | Med<br>200-999 | Large<br>1k-2.9k | Mega<br>≥3k |
|---------------|-----------------|----------------|------------------|-------------|
|---------------|-----------------|----------------|------------------|-------------|

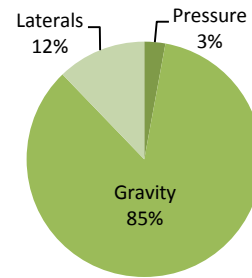
Total Coll Sys Agencies: 805      269      401      120      12      3



\*SWRCB data on Collection System Agencies reporting, provided by the California Alliance for Sewer System Excellence (CASSE) using categories CASSE developed

| Pressure | Gravity | Laterals | Total |
|----------|---------|----------|-------|
|----------|---------|----------|-------|

3,135 mi      92,710 mi      13,327 mi      109,172 mi



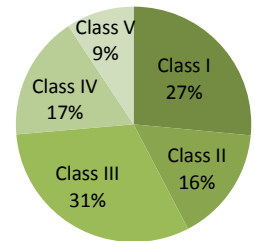
\*SWRCB data on Collection System Agencies reporting, provided by the California Alliance for Sewer System Excellence (CASSE)

**Wastewater Treatment Plants\***  
(by class type/treatment process)

| Class I | Class II | Class III | Class IV | Class V |
|---------|----------|-----------|----------|---------|
|---------|----------|-----------|----------|---------|

Total Plants: 751      199      119      235      128      70

| Treatment Process           | Class I  | Class II       | Class III       | Class IV     | Class V |
|-----------------------------|----------|----------------|-----------------|--------------|---------|
| Primary                     | MGD ≤1.0 | MGD >1.0 – 5.0 | MGD >5.0 – 20.0 | MGD >20.0    | MGD     |
| Biofiltration               |          | ≤1.0           | >1.0 – 10.0     | >10.0 – 30.0 | >30.0   |
| Activated Sludge            |          |                | ≤5.0            | >5.0 – 20.0  | >20.0   |
| Sequencing Batch Reactor    |          |                | ≤1.0            | >1.0 – 10.0  | >10.0   |
| Tertiary                    |          |                | ≤1.0            | >1.0 – 10.0  | >10.0   |
| Conventional Treatment Pond | All      |                |                 |              |         |
| Modified Treatment Pond     |          | All            |                 |              |         |



\*SWRCB list June 2013(not checked for duplicate agencies). Map produced by CWEA Past President John Larson using SWRCB list.

