



# Technical Customer Advisory Committee

## AGENDA

### *Members*

Melissa Armijo	Amy Miller
Andrew Bernard	Ege Richardson
Janie Chermak	Ron Schwarzwald
Mike Hightower	Scott Verhines
Dave Hill	

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Thursday, March 28, 2019	4:00 PM	ABCGC – 7th Floor Conference Room 7096
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|-----------------------------------------------------------|-----------|
| 1. Call to Order                                          | 4:00-4:05 |
| 2. Approval of Agenda                                     | 4:00-4:05 |
| 3. Approval of January 15, 2019 Action Summary            | 4:00-4:05 |
| 4. Water-Sewer Rate Study Updated & Water Resource Charge | 4:10-5:30 |
| 5. Presentation on FY20 Budget, Goals and Objectives      | 5:30-5:55 |
| 6. Public Comment                                         | 5:55-6:00 |
| 7. Adjournment                                            | 6:00      |

NOTICE TO PERSONS WITH DISABILITIES: If you have a disability and require special assistance to participate in this meeting, please contact the Water Utility Authority Office, Suite 5012, Albuquerque/Bernalillo County Government Center, phone 289-3100, as soon as possible prior to the meeting date.



**Item 3 – Approval of December 6, 2018 Action Summary**

Ron Schwarzwaldner made a motion to approve the action summary. Melissa Armijo seconded the motion. The motion passed on a 9-0 vote.

For: 9     Armijo, Bernard, Chermak, Hightower, Hill, Miller, Richardson,  
Schwarzwaldner, Verhines  
Against: 0  
Excused: 0

**Item 4 – Approval of Open Meetings Resolution**

Scott Verhines made a motion to approve the resolution. Mike Hightower seconded the motion. The motion passed on a 9-0 vote.

For: 7     Armijo, Bernard, Ewing, Hill, Miller, Richardson, Verhines  
Against: 0  
Excused: 2     Chermak, Hightower

**Item 5 – Approval of 2019 Work Plan**

Dave Hill made a motion to approve the work plan. Melissa Armijo seconded the motion. The motion passed on a 9-0 vote.

For: 9     Armijo, Bernard, Chermak, Hightower, Hill, Miller, Richardson,  
Schwarzwaldner, Verhines  
Against: 0  
Excused: 0

**Item 6 – Election of Chair/Vice-Chair**

Ege Richardson nominated Janie Chermak for the position of chair. Dave Hill nominated Andrew Bernard for the position of vice-chair. Mike Hightower seconded the motions. The motions passed on a 9-0 vote.

For: 9     Armijo, Bernard, Chermak, Hightower, Hill, Miller, Richardson,  
Schwarzwaldner, Verhines  
Against: 0  
Excused: 0

**Item 7 – Water 2120 Projects Update**

John Stomp provided an update of the Water 2120 projects. He presented an overview of the Water 2120 Plan and discussed the projected timeline of the projects and estimated costs.

**Item 8 – Water Conservation Update**

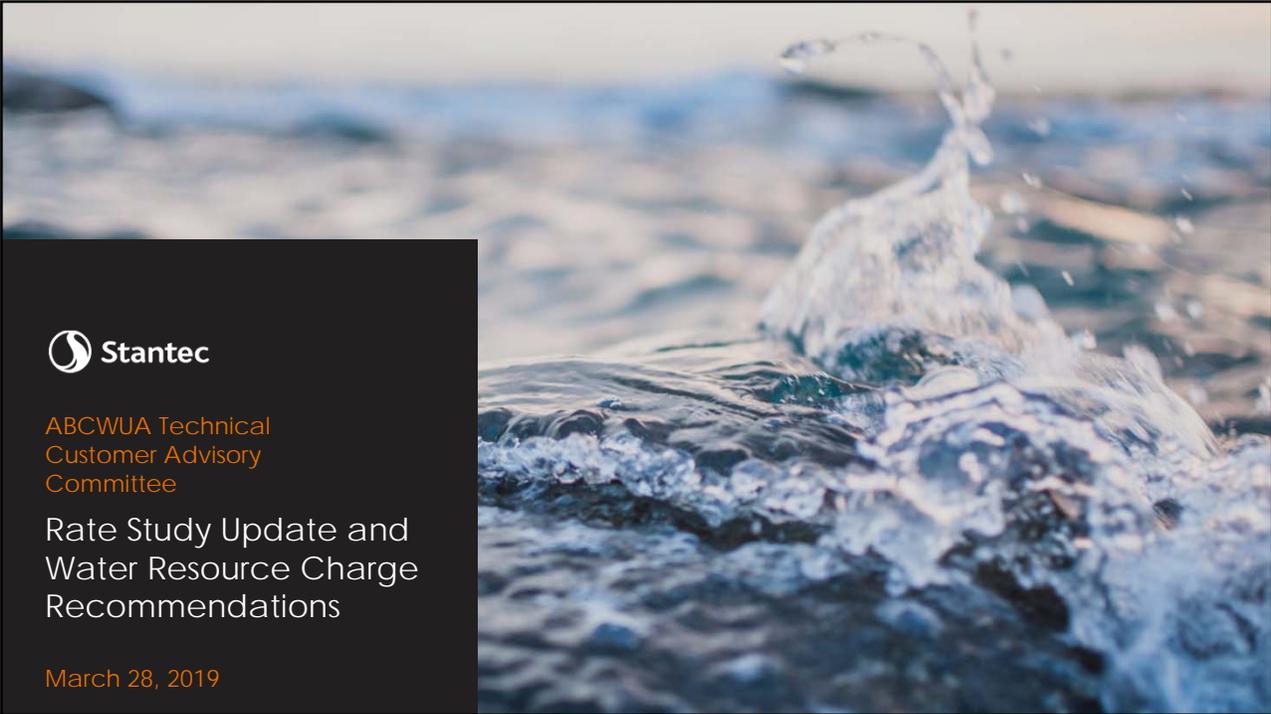
Katherine Yuhas provided an update on 2018 water usage. She reviewed changes to the water conservation program including the water waste and rebate programs. She presented the new waterwise landscape website developed by the Water Authority called 505 Outside ([www.505outside.com](http://www.505outside.com)). TCAC members provided suggestions for improvements on the website.

**Item 9 – Public Comment**

None.

**Item 10 – Adjournment**

The meeting concluded at 5:50 pm.

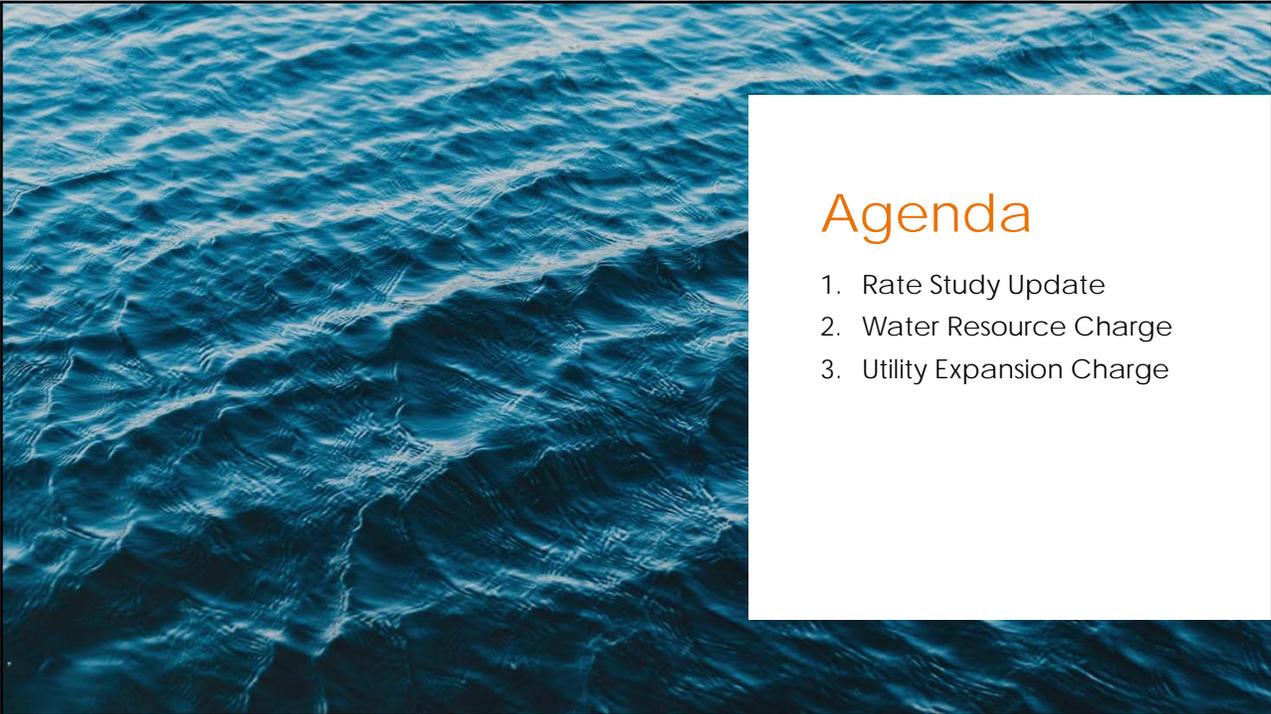


ABCWUA Technical  
Customer Advisory  
Committee

## Rate Study Update and Water Resource Charge Recommendations

March 28, 2019

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## Agenda

1. Rate Study Update
2. Water Resource Charge
3. Utility Expansion Charge

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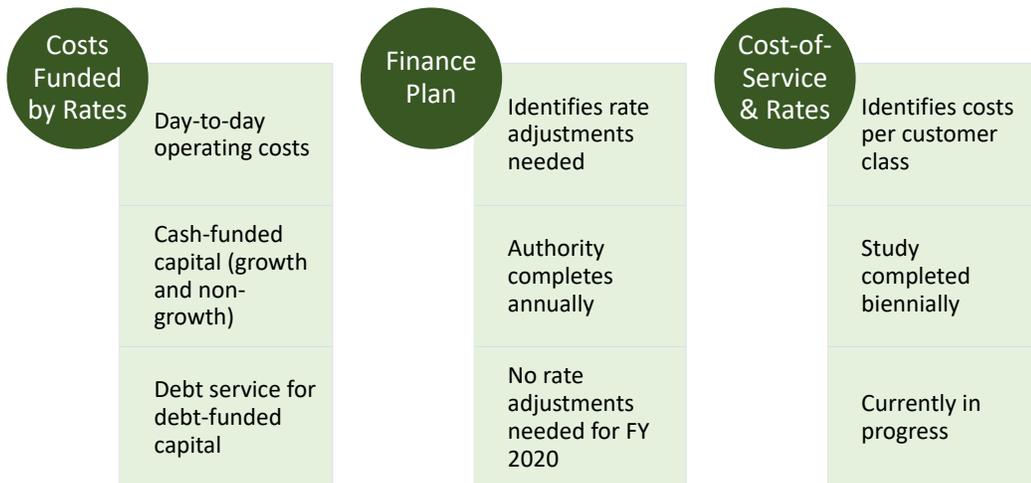
## Rate Study Status

- Detailed billing data analysis
- Customer characteristics
- Conservation Impact Model
- No projected rate increase in FY 2020



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## Rate Study Overview



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## Summary of Water Resource Charge

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Formerly known as Water Supply Charge

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Now includes water resources infrastructure costs

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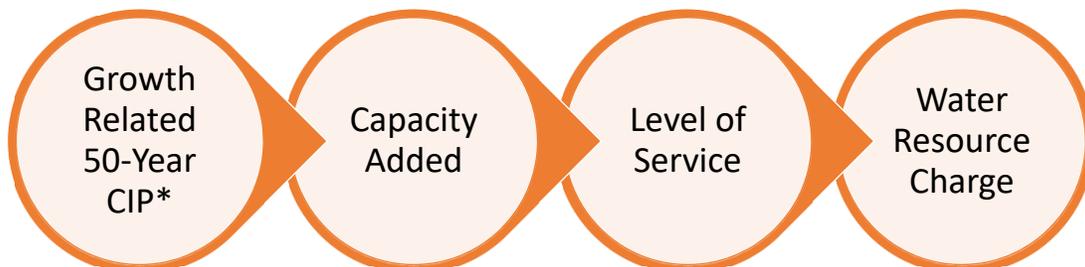
Only applicable to new customers outside of the Authority's existing service area

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Growth pays for growth

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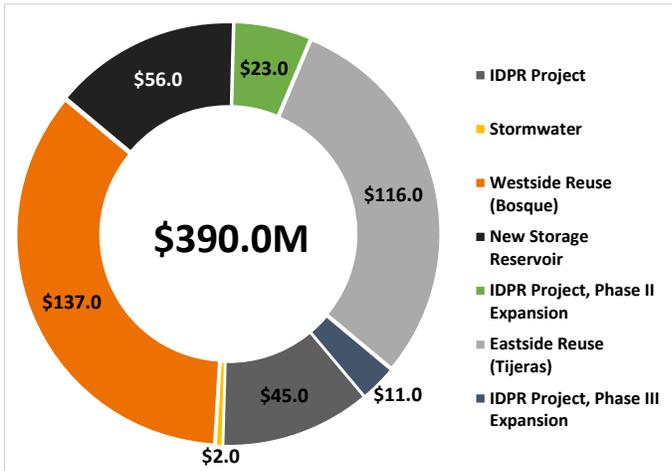
## Water Resource Charge Process



\*CIP costs based on Water 2120 Plan

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## Capital Projects and Capacity

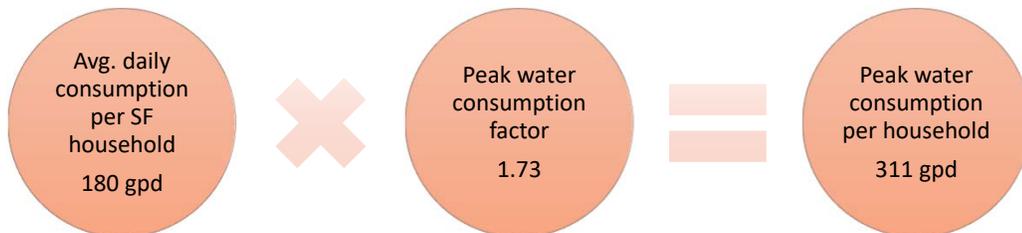


Description	Capacity (afy)	Capacity (gpd)
IDPR Project	5,000	4,463,712
Stormwater	1,500	1,339,114
Westside Reuse (Bosque)	6,000	5,356,455
New Storage Reservoir	4,000	3,570,970
IDPR Project, Phase II Expansion	5,000	4,463,712
Eastside Reuse (Tijeras)	10,000	8,927,425
IDPR Project, Phase III Expansion	2,000	1,785,485
<b>Total</b>	<b>33,500</b>	<b>29,906,873</b>

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## What is an Equivalent Residential Unit? Level of Service

Description	
Required Allowance of Average Daily Water Consumption per SF Household	180 gallons per day
Peak Water Consumption Factor	1.73
Peak Water Consumption per Household	311 gallons per day



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## Water Resource Charge

Water Resource				
Meter Size	AWWA Meter Equivalents	Current Water Supply Charge	Calculated Water Resource Charge	\$ Difference
3/4"	1.00	\$ 1,669	\$ 4,061	\$ 2,392
1"	1.67	\$ 2,793	\$ 6,768	\$ 3,975
1.5"	3.33	\$ 5,564	\$ 13,537	\$ 7,973
2"	5.33	\$ 8,902	\$ 21,659	\$ 12,757
3"	11.67	\$ 17,806	\$ 47,378	\$ 29,572
4"	20.00	\$ 27,627	\$ 81,220	\$ 53,593
6"	45.00	\$ 55,760	\$ 182,745	\$ 126,985
8"	53.33	\$ 89,023	\$ 216,587	\$ 127,564

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## Proposed Phase-In Option: 4 Years

Phase-In Fee Schedule				
Escalation Factor*	3.0%			
Phase-In (years)	4			
Meter Size	Year 1	Year 2	Year 3	Year 4
3/4"	\$ 2,361	\$ 3,053	\$ 3,745	\$ 4,438
1"	\$ 3,935	\$ 5,089	\$ 6,242	\$ 7,396
1.5"	\$ 7,870	\$ 10,178	\$ 12,485	\$ 14,792
2"	\$ 12,593	\$ 16,284	\$ 19,976	\$ 23,667
3"	\$ 27,547	\$ 35,622	\$ 43,697	\$ 51,772
4"	\$ 47,223	\$ 61,066	\$ 74,908	\$ 88,751
6"	\$ 106,251	\$ 137,398	\$ 168,544	\$ 199,690
8"	\$ 125,928	\$ 162,842	\$ 199,756	\$ 236,670

\* ENR CCI five-year average annual growth.

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## Proposed Phase-In Option: 8 Years

### Phase-In Fee Schedule

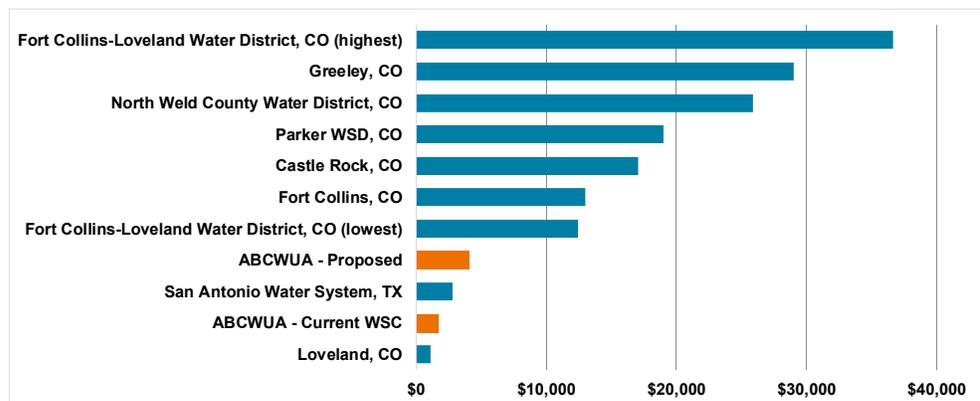
Meter Size	Phase-In Fee Schedule							
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
3/4"	\$ 2,085	\$ 2,500	\$ 2,916	\$ 3,332	\$ 3,747	\$ 4,163	\$ 4,579	\$ 4,995
1"	\$ 3,474	\$ 4,167	\$ 4,860	\$ 5,553	\$ 6,246	\$ 6,939	\$ 7,631	\$ 8,324
1.5"	\$ 6,949	\$ 8,335	\$ 9,720	\$ 11,106	\$ 12,491	\$ 13,877	\$ 15,263	\$ 16,648
2"	\$ 11,118	\$ 13,335	\$ 15,552	\$ 17,769	\$ 19,986	\$ 22,203	\$ 24,420	\$ 26,637
3"	\$ 24,321	\$ 29,171	\$ 34,021	\$ 38,871	\$ 43,720	\$ 48,570	\$ 53,420	\$ 58,269
4"	\$ 41,694	\$ 50,008	\$ 58,321	\$ 66,635	\$ 74,949	\$ 83,263	\$ 91,577	\$ 99,890
6"	\$ 93,811	\$ 112,517	\$ 131,223	\$ 149,929	\$ 168,635	\$ 187,341	\$ 206,047	\$ 224,753
8"	\$ 111,183	\$ 133,354	\$ 155,524	\$ 177,694	\$ 199,864	\$ 222,034	\$ 244,204	\$ 266,374

\* ENR CCI five-year average annual growth.

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## Water Resource Charge Survey

### FY 2018 Residential 3/4" Meter Water Resource Fee



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## Summary of Utility Expansion Charge

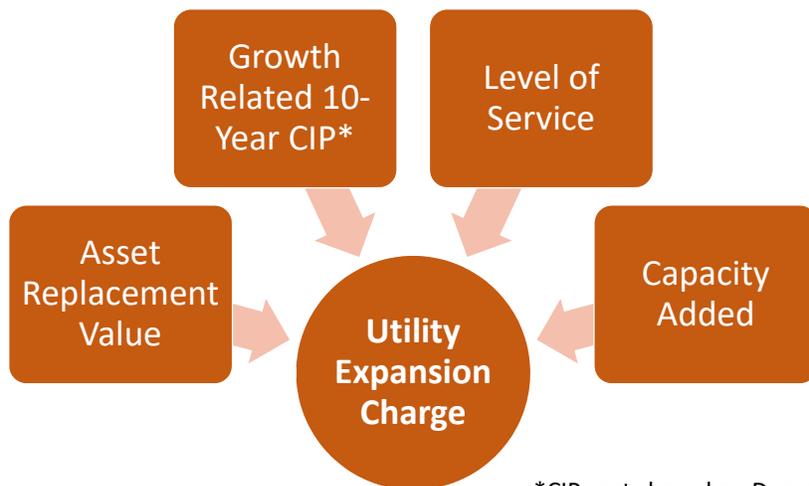
Expansion costs within service and replacement value of existing infrastructure

Applicable to new customers inside and outside of the Authority's existing service area

Growth pays for growth

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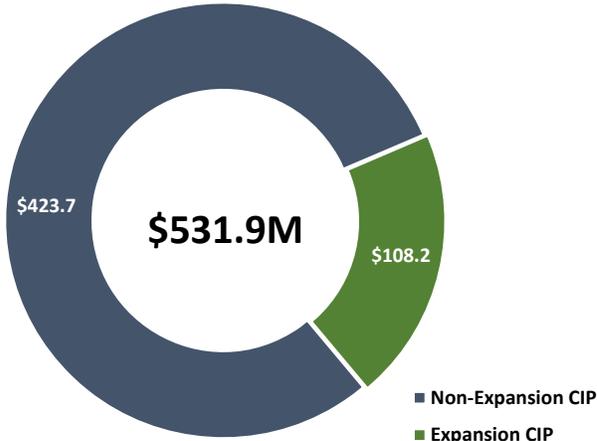
## Utility Expansion Charge Process



\*CIP costs based on Decade Plan

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## Water UEC Considerations

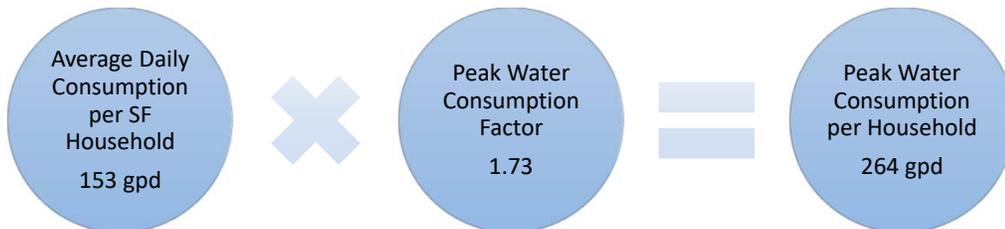


Description	Capacity (gpd)	Amount (millions \$)
Water Resources and Storage	0	\$ 5.0
Development Agreements	0	\$ 6.3
MIS/GIS	0	\$ 10.0
Miscellaneous	0	\$ 1.3
Drinking Water Plant Growth	14,960,000	\$ 29.0
Arsenic Treatment Growth	20,342,857	\$ 28.5
Water Lines Growth	0	\$ 5.0
Land Acquisition	0	\$ 1.0
Other Agreements	0	\$ 0.8
Utility Risk Reduction	0	\$ 1.7
Master Plans	0	\$ 0.5
Miscellaneous	0	\$ 4.3
SCADA	0	\$ 5.0
ASR	4,463,712	\$ 10.0
<b>Total</b>	<b>39,766,569</b>	<b>\$ 108.2</b>

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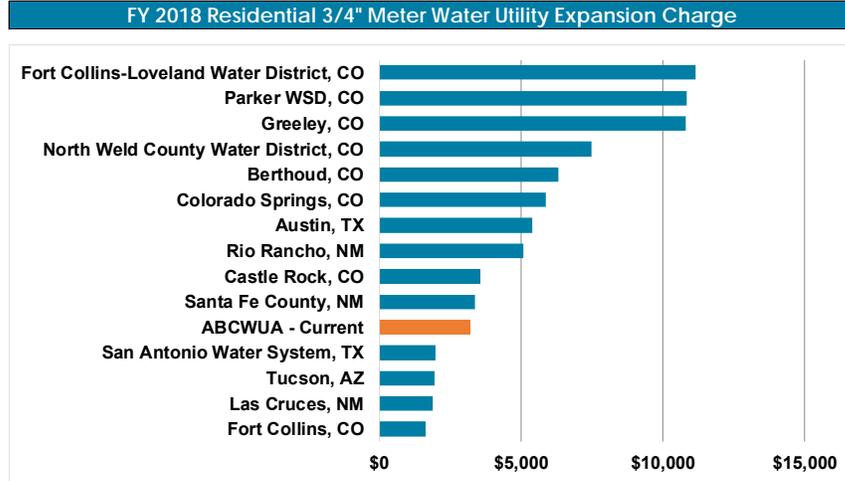
## Water UEC Level of Service

Description	
Water Average Daily Consumption per Single Family Household	153 gallons per day
Peak Water Consumption Factor	1.73
Peak Water Consumption per Household	264 gallons per day



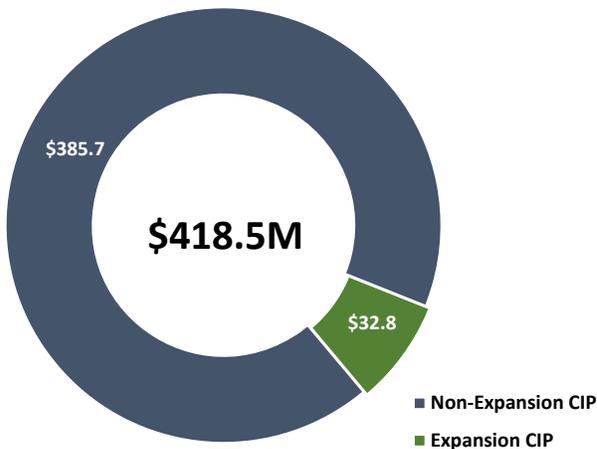
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## Water Utility Expansion Charge Survey



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## Wastewater UEC Considerations



Description	Capacity (gpd)	Amount (millions \$)
Development Agreements	0	\$ 6.3
MIS/GIS	0	\$ 10.0
Miscellaneous	0	\$ 1.3
Wastewater Facilities Growth	0	\$ 2.1
Land Acquisition	0	\$ 1.0
Other Agreements	0	\$ 0.8
Utility Risk Reduction	0	\$ 1.7
Master Plans	0	\$ 0.5
Miscellaneous	0	\$ 4.3
SCADA	0	\$ 5.0
<b>Total</b>	<b>0</b>	<b>\$ 32.8</b>

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## Wastewater UEC Level of Service

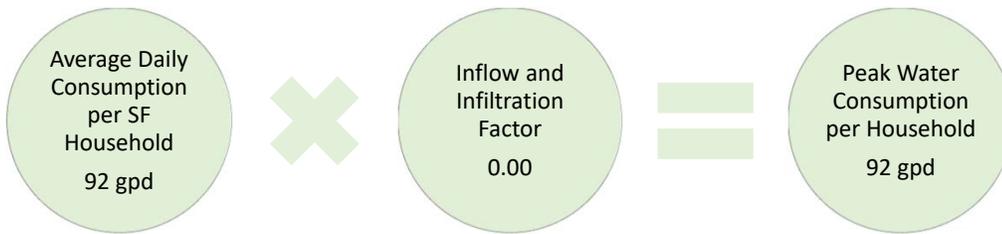
### Description

#### Average Daily Consumption

Water Average Daily Consumption per Single Family Household 153 gallons per day

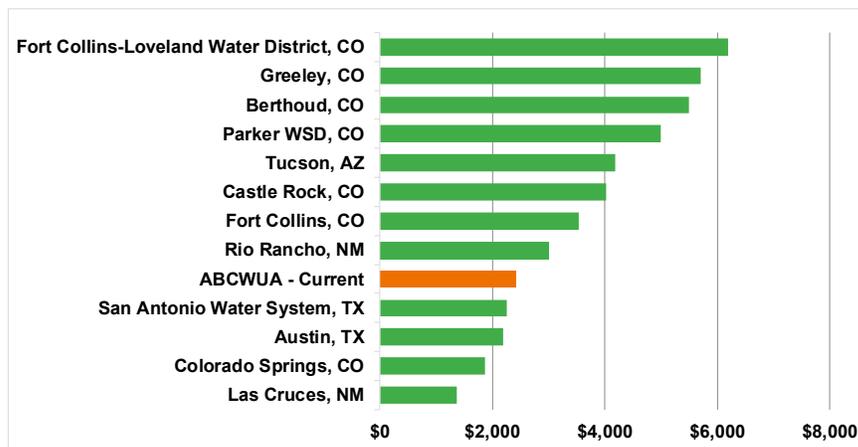
Wastewater Return Factor 60%

Peak Wastewater Consumption per Household 92 gallons per day



## Wastewater Utility Expansion Charge Survey

FY 2018 Residential 3/4" Meter Wastewater Utility Expansion Charge



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## Fiscal Year 2020 Goals & Objectives

### **Overview of Goal Development**

The Albuquerque Bernalillo County Water Utility Authority (Water Authority) established Five-Year Goals and One-Year Objectives in 2005 to help guide the Water Authority's budget process and address priority issues. In addition, the Water Authority's Budget Ordinance specifies that the Water Authority shall annually review and adopt one-year objectives related to the five-year goals for the Water Authority. The Ordinance also states that the Water Authority's operating budget shall be formulated by the Water Authority's Executive Director and be consistent with the goals and objectives, and that they be major factors in determining funding for Water Authority programs and improvements in both the operating and capital improvements budgets.

The Five-Year Goals adopted by the Water Authority are based on American Water Works Association's (AWWA) business model using fifteen successful quality achievement programs, including the Malcolm Baldrige National Quality Award Program, the Deming Award, and the International Standards Organization series of quality standards. The model characterizes the work of the typical water and wastewater utility around five business systems:

1. Water Supply and Operations
2. Wastewater Collection and Operations
3. Customer Relations
4. Business Planning and Management
5. Organization Development

The Water Authority has participated in several continuous performance programs through AWWA including Benchmarking, Self-Assessment, and Peer Review. Since 2012, the Water Authority has incorporated the EPA's *Effective Utility Management* (EUM) into its strategic planning process which is designed to help utilities to make practical, systematic changes to achieve excellence in performance. The Water Authority has been using the EUM's Ten Attributes framework to identify areas for improvement.

### **Overview of One-Year Objectives**

The One-Year Objectives in this resolution are categorized by the Water Authority's Five-Year Goal areas. The Water Authority has developed guiding goal statements for each goal area which explains the long-term desired result for that goal. The continuous performance programs mentioned above help the Water Authority to identify gaps in service delivery or performance. The Water Authority's performance measures are used to help monitor the Water Authority's performance and to develop performance targets. With the performance measures being used to identify gaps, the One-Year Objectives which are used to address performance or service delivery gaps and improve performance levels. In addition to identifying areas of improvement, some of the Objectives are related to completing projects or improving programs. A few of the objectives are carried over from FY19 either because they require more time to complete, or are ongoing issues.

**GOAL 1. WATER SUPPLY AND OPERATIONS: Provide a reliable, safe, affordable, and sustainable water supply by transitioning to renewable supplies and minimizing long term environmental impacts on the community and natural resources while ensuring the ability of the community to grow in a responsible manner.**

1. Complete Ground Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 60% of all completed maintenance labor hours by the end of the 4th Quarter of FY20.
2. Complete Surface Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 60% of all completed maintenance labor hours by the end of the 4th Quarter of FY20.
3. Submit annual distribution and treatment data to the Partnership for Safe Water program for inclusion in the program's annual report of aggregated system water quality data; Continue work on items identified from the Phase 3 Self-Assessment that are not yet considered optimized and submit a progress report to AWWA by the end of the 4th Quarter of FY20.
4. To improve energy efficiency and reduce operation and maintenance costs, continue the Automated Meter Infrastructure Pressure Monitoring project and assess opportunities for operational efficiency within pressure zone 4ER and the Paseo Del Norte/Eagle Ranch interconnection by the end of the 4th Quarter of FY20.
5. To ensure the accessibility of valves and reduce interrupted service, create a systemic approach to preventative and corrective valve maintenance by the end of the 4th Quarter of FY20.
6. To improve the validated water audit inputs for apparent water loss, conduct a statistically significant number of small meter tests to support the water audit and strategic water loss plan by the end of the 4th Quarter of FY20.
7. Implement water loss control strategies by targeting real and apparent water losses by conducting an apparent loss forensic analysis and evaluating leak detection survey reports; By the end of the 2nd Quarter of FY20, identify areas of improvement and provide recommendations for reducing water loss.
8. Continue distribution water loss program by locating water leaks from surveying 650 miles of small diameter water lines through conventional leak detection methods and 2,200 miles of small diameter water lines through acoustic leak detection by the end of the 4th Quarter of FY20; Track, evaluate, and report on pilot-scale Echologics acoustic leak detection system on a quarterly basis in FY20.
9. Maintain water use at or below 127 gallons per capita per day through the end of the 4th Quarter of FY20.
10. Introduce rebates for organic mulch and flow and moisture sensors by the end of the 2nd Quarter of FY20.
11. Develop a program to assist low-income customers with water efficiency efforts by the end of the 2nd Quarter of FY20.
12. Utilizing the NM Bureau of Geology and Minerals study, select the next Aquifer Storage and Recovery project and begin permitting studies by the 4th Quarter of FY20.
13. Create a new puppet show and coloring book for use in the elementary school education program by the end of the 3rd Quarter of FY20.
14. Track and report conservation education outreach to service area customers and meet the following targets: 1) 100 Irrigation Audits; 2) 45 Meetings with Landscapers; 3) 30 Meetings with Property Managers; and 4) 2 Water Conservation Open House Meetings by the end of the 4th Quarter of FY20.
15. To better educate children on the importance of water and resource planning, collaborate with ¡Explora! to design interactive water exhibits for the new STEM center which is planned to open in FY21.
16. Continue work with the Water Protection Advisory Board through administrative, policy, and technical support through the end of the 4th Quarter of FY20.

17. Complete a capture zone analysis for Water Authority wells to identify the area most in need of protection surrounding well heads by the end of the 4th Quarter of FY20.

**GOAL 2. WASTEWATER COLLECTION AND OPERATIONS: Provide reliable, safe and affordable wastewater collection, treatment and reuse systems to protect the health of the Middle Rio Grande Valley by safeguarding the regional watershed, minimizing environmental impacts, and returning quality water to the Rio Grande for downstream users.**

1. Limit overall permit excursions to no more than 5 operating discharge permit violations through the end of the 4th Quarter of FY20.
2. Beneficially reuse biosolids by diverting 30% of the biosolids to compost through the end of the 4th Quarter of FY20.
3. Complete Waste Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 45% of all completed maintenance labor hours by the end of the 4th Quarter of FY20.
4. Continue work on the Partnership for Clean Water program for the water reclamation treatment to optimize system operations and performance; Continue work on outstanding items identified from the Phase 3 Self-Assessment that are not yet considered optimized and submit a progress report to AWWA by the end of the 4th Quarter of FY20.
5. Televis and assess the condition of approximately five percent of the small diameter sanitary sewer system by the end of the 4th Quarter of FY20.
6. Complete the Capacity Management Operations Maintenance (CMOM) Program Self-Assessment by end of 2nd Quarter of FY20.
7. Develop and implement a process to capture new construction closed circuit television for inclusion in Maximo and ITpipes Repository after GIS unique identifiers are established; Complete process by end of 4th Quarter of FY20.
8. Monitor compliance with the Water Authority's Cross Connection Prevention and Control Ordinance. Obtain a compliance rate goal of 75%.
9. Monitor compliance with the Water Authority's Sewer Use and Wastewater Control Ordinance by continuing to inspect, monitor, and take enforcement action for permitted industrial users, septage waste haulers, food service establishments, and dental offices. Compliance rate goal is 87% for each category.
10. Implement the Fats, Oils, and Grease (FOG) Policy to reduce impacts on the sewer system by inspecting each Food Service Establishment (FSE) once every three years, working with the Collections section with Sanitary Sewer Overflow (SSOs) investigations, and convene FOG Task Force of other governmental entities to coordinate efforts to reduce FOG discharges. Track and report the number of SSOs due to FOG compared with previous years.

**GOAL 3. CUSTOMER SERVICES: Provide quality customer services by communicating effectively, billing accurately, and delivering water and wastewater services efficiently based on understanding the needs and perceptions of our customers and the community at large.**

1. Improve customer satisfaction and operational efficiency in achieving the four call-center targets through the 4th Quarter of FY20: 1) Average Wait Time of less than 1:00 minute; 2) Average Contact Time of less than 4:00 minutes; 3) Abandoned Call Ratio of less than 3; 4) First Call Resolution of greater than 95%.
2. Improve customer satisfaction by achieving a billing accuracy ratio of less than 8 through the 4th Quarter of FY20.
3. Continue implementation of the Automated Meter Infrastructure (AMI) project by modernizing aging meter infrastructure with smart meters to increase revenue, support conservation efforts, and provide better customer service by the end of the 4th Quarter of FY20.

4. Provide communications support for high-priority Water Authority programs and initiatives and conduct public outreach regarding Water Authority services, policies and projects through the end of the 4th Quarter of FY20.
5. Complete Customer Conversation meetings to engage customers and obtain input from customers on the Water Authority's activities through the end of the 4th Quarter of FY20.
6. Conduct a customer opinion survey in order to assess the Water Authority's performance from the customer's viewpoint from previous surveys by the end of the 4th Quarter of FY20.

**GOAL 4. BUSINESS PLANNING AND MANAGEMENT: Maintain a well-planned, managed, coordinated, and financially stable utility by continuously evaluating and improving the means, methods, and models used to deliver services.**

1. Expend \$58 million in water and wastewater capital rehabilitation and replacement programs to replace aging, high risk assets that are past their useful life by the end of the 4th Quarter of FY20. \$1 million shall be dedicated and used for identifying and replacing steel water pipes in critical or poor condition by the end of the 4th Quarter of FY20.
2. Continue implementation of the Reclamation Rehabilitation Asset Management Plan by planning, designing and constructing reclamation facility improvements through the end of the 4th Quarter of FY20.
3. Implement one planned Interceptor Rehabilitation project in FY20, and complete three interceptor design packages by the 4th Quarter of FY20; Implement one planned Small Diameter Sanitary Sewer Rehabilitation project in FY20; Complete design of Grit Collection Station near 12th Street/Interstate 40 by end of the 2nd Quarter of FY20.
4. Complete an update to the 2011 Comprehensive/Utility Wide Asset Management Plan to provide a detailed gap analysis of the Water Authority's asset registry by the end of the 4th Quarter of FY20.
5. In order to provide a central location for processes and procedures, finalize a complete draft of the Utility Development Guide by the end of the 2nd Quarter of FY20; Update System Expansion Ordinance to align to the Guide; Review fee structure for Utility Development deliverables.
6. Continue construction of the Los Padillas water system through the end of the 4th Quarter of FY20.
7. Begin implementing Phase 1 of the Water Authority's Final Security Plan based on vulnerability assessments that were performed to reduce physical security and cyber security risks with a goal of completing hardware countermeasures selected for adoption by the end of the 4th Quarter of FY20. Update the Water Authority's Emergency Response Plan by the end of the 4th Quarter of FY20. Complete the AWWA risk and resilience certificate program to demonstrate compliance with America's Water Infrastructure Act of 2018.
8. Update the Comprehensive Information Technology Security Plan and related policies that are aligned with the standards, guidelines, and best practices of the National Institute of Standards and Technology Cybersecurity Framework to protect the utility's critical infrastructure from cyber-attacks by the end of the 2nd Quarter of FY20.
9. Complete a needs assessment of the Supervisory Control and Data Acquisition (SCADA) system; Implement recommendations of the assessment for the updated platform to align with the asset management program by the end of the 1st Quarter of FY20.
10. Complete the Maximo upgrade to provide better service, better decision making, and stewardship of its resources by the end of the 4th Quarter of FY20; Upgrade utility Enterprise Applications and expand usage of Splunk data analytics tool to implement functions for cyber-security, water quality and telemetry/vehicle location solutions; and replace all 800 MHz radio system with push to talk technology.
11. Apply artificial intelligence and machine learning to assess current water quality management strategies using predictive early warning intelligence to see occurrences in real-time; Develop and implement a pilot program that combines live data from water

- delivery operations with a hydraulic model to provide real-time water quality indicators by the end of the 4th Quarter of FY20.
12. Maintain the Compliance Division Regulatory Compliance Permit Matrix and the Regulatory Matrix Status Report to respectively maintain schedules for permit submittals and monitor and report emerging Safe Drinking Water Act (SDWA) and Clean Water Act (CWA) regulations, New Mexico Water Quality Control Commission and Environmental Improvement Board regulations, and local laws ordinances, etc. to identify and assess potential impacts on the Water Authority. Provide quarterly reports through the end of the 4th Quarter of FY20.
  13. Collect, monitor, and report weekly, monthly and quarterly key laboratory performance metrics to include: Water Quality Laboratory results approved and reported for each laboratory section (chemistry, microbiology, metals, and external labs), laboratory productivity (results reported per productive hour), and the percentage of results reported late (turnaround time). Compare to industry benchmarks.
  14. Continue to develop LabVantage application system throughout FY20 to increase the automation of data entry to reduce data entry errors and reduce the amount paper used at the laboratory. Develop dashboards to help analysts and management manage samples and reagents. Expand the collection of electronic data to field analytics, balances, probes, and spectrophotometry instruments stored in the Database of Compliance.
  15. Continue to develop the Environmental Monitoring Program to improve the reliability of results from field instrumentation and sample collection techniques. Develop a program plan based on designated International Organization for Standardization (ISO) standard to address accreditation requirements to include standard operating procedures, document control and records management plans, and a process for demonstration of staff capability. Develop a program-wide audit plan to monitor compliance with standard operating procedures in the field and the laboratories. Implement program plan by the end of the 4th Quarter of FY20.
  16. Transition to International Organization for Standardization (ISO) and the International Electrotechnical Commission (IEC) ISO/IEC 17025:2017. Prepare for the American Association for Laboratory Accreditation (A2LA) biennial on-site assessment of the Water Quality Laboratory including completing required internal audits and annual review and revision of Standard Operating Procedures.
  17. Track external subcontract laboratory costs that are processed by the Water Quality Laboratory. Improve how the Laboratory manages sample submissions to external laboratories and make available the cost of external subcontract laboratory analysis for reporting.
  18. Monitor for Pharmaceuticals and Personal Care Products (PPCPs) in the source water, drinking water and wastewater. Report the findings of voluntary monitoring by the end of the 2nd Quarter of FY20. Compare the results to historical monitoring performed in 2009-2010.

**GOAL 5. ORGANIZATION DEVELOPMENT: Sustain a well-informed, trained, motivated, safe, organized, and competitive work force to effectively meet the expectations of the customers, community, and Board in accordance with adopted policies and mandates.**

1. Continue to emphasize Employee Recognition through several initiatives including supervisor training, employee incentive awards, on-the-spot awards, and years of service awards.
2. Conduct Employee Engagement and Satisfaction Survey by the end of the 2nd Quarter of FY20; assess and communicate the survey results to employees by the end of the 4th Quarter of FY20.
3. Consistent with the EPA's Utility of the Future (UOTF), develop a program that focuses on employee and leadership development to achieve sustainability, including actions such as

hiring and retaining motivated, participative employees, creating a collaborative organization and positive workplace environment, and providing a positive environmental and community impact; the program may examine potential sources of purpose and meaning for employees and encourage projects and communication efforts that enhance a sense of meaning and purpose.

4. Complete two employee wellness challenges per fiscal quarter focusing on nutrition, physical activity and weight loss, and disease and injury prevention to employees by the end of the 4th Quarter of FY20.
5. Maintain an average utility-wide vacancy rate of no greater than 5% through the end of FY20.
6. Reduce injury hours to 2,625 hours or less to improve productivity and reliability of services provided by employees by the end of the 4th Quarter of FY20.