
Meeting Date: April 20, 2022

Staff Contact: Elizabeth Anderson, P.E., Chief Planning Officer

TITLE: R-22-10 – Establishing One-Year Objectives for the Albuquerque Bernalillo County Water Utility Authority in Fiscal Year 2023 to Meet Five Year Goals

ACTION: Recommend Approval

SUMMARY:

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.

The Technical Customer Advisory Committee has reviewed the proposed one-year objectives and is supportive. The underlying intent of the one-year objectives is to have a continuous improvement of the utility's operations to achieve efficiencies.

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 FY22 either because they require more time to complete or are ongoing issues.

FISCAL IMPACT:

Objectives are linked to the budget.

1 Objective 3. Develop a long-term strategy for utilizing existing wells that
2 are currently out of service within the water system by the end of the 4th Quarter of
3 FY23.

4 Objective 4. Complete an assessment of the impact of widescale power
5 outages upon water system production and pumping facilities by the end of the 4th
6 Quarter of FY23. Work directly with the Geographical Information System (GIS) group to
7 determine potential impact areas. Subsequently, engage the services of a hydraulic
8 modeling consultant to perform strategic hydraulic modeling to assess resulting water
9 supply capacity limitations and water outage timelines.

10 Objective 5. Assess arsenic treatment media adsorption capacity at
11 groundwater treatment plants to determine if the nominal 40,000 bed-volume metric
12 marketed by the media manufacturer can be increased and optimized to reduce the
13 frequency of media replacement by the end of the 4th Quarter of FY23. Collect and
14 analyze data captured from the existing four treatment plants to support this objective.

15 Objective 6. Report on the feasibility of using electro-chemical
16 coagulation as an alternate approach for treating water from high arsenic wells by the
17 end of the 4th Quarter of FY23.

18 Objective 7. Submit annual treatment data to the Partnership for Safe
19 Water - Treatment program for inclusion in the program's annual report of aggregated
20 system water quality data by the end of the 4th Quarter of FY23.

- 21 • Maintain turbidities for each individual filter cell and for combined filter
22 effluent at less than 0.1 nephelometric turbidity unit (NTU) more than
23 95% of time in operation.
- 24 • Continue work on items identified from the Phase 3 Self-Assessment
25 that are not yet considered optimized and submit a progress report to
26 American Water Works Association (AWWA).
- 27 • Continue working towards the application for the Phase IV Excellence
28 in Water Treatment Award in the Partnership for Safe Water -
29 Treatment.

30 Objective 8. Submit annual distribution data to the Partnership for Safe
31 Water - Distribution program for inclusion in the program's annual report of aggregated
32 system water quality data by the end of the 4th Quarter of FY23.

- 1 • Continue work on items identified from the Phase 3 Self-Assessment
2 that are not yet considered optimized and submit a progress report to
3 AWWA.

4 Objective 9. To improve energy efficiency and reduce operation and
5 maintenance costs, continue deployment of automated meter infrastructure (AMI)
6 pressure monitoring infrastructure at strategic locations and utilize data to optimize
7 operations by the end of the 4th Quarter of FY23. Work with the vendor on software
8 development to improve functionality.

9 Objective 10. To improve reliability and reduce interrupted water service,
10 inspect at least 4,000 isolation valves by the end of the 4th Quarter of FY23.

11 Objective 11. To improve the validated water audit inputs for apparent
12 water loss, test a minimum of 300 small meters and half of all large meters to include
13 the top 25 customers to support the water audit and strategic water loss plan by the end
14 of the 4th Quarter of FY23. Test meters in accordance with the recommendations of the
15 water audit conducted by the Southwest Environmental Finance Center in calendar year
16 2021.

17 Objective 12. As part of the water distribution system preventative
18 maintenance program, continue the flushing program that uses a systematic approach
19 to flush water lines, filtering the water using the NO-DES system before returning it to
20 distribution by the end of the 4th Quarter of FY23. Monitor monthly and report the
21 occurrence of complaints before and after flushing to evaluate whether the flushing
22 program improved water quality in the pilot area. Identify metrics to be used for
23 measuring the effectiveness of this process moving forward.

24 Objective 13. Develop a GIS layer to graphically inform operations staff of
25 water and wastewater infrastructure under construction by the end of the 4th Quarter of
26 F23. This information will improve knowledge transfer between initial utility construction
27 and utility maintenance. The information will be utilized to prevent underground utility
28 damages, facilitate scheduled water shutoffs and improve response times during an
29 emergency.

30 Objective 14. Provide timely response to utility locate requests and
31 achieve a damage ratio of less than two Water Authority-caused damages per 1,000
32 utility locate requests by the end of the 4th Quarter of FY23. Explore utility locating
33 equipment and mapping technologies to improve locate accuracy, provide

1 documentation, and reduce costly damages to buried water and wastewater
2 infrastructure.

3 Objective 15. Evaluate the current Drought Management Plan in the
4 framework of drought triggers, drought management measures, and reduction targets to
5 manage consumer demand in times of drought by the end of the 2nd Quarter of FY23.

6 Objective 16. Locate water leaks by surveying 650 miles of small diameter
7 water lines through conventional leak detection methods and 2,200 miles of small
8 diameter water lines through acoustic leak detection by the end of the 4th Quarter of
9 FY23; Track, evaluate, and report on existing ZoneScan and Echologics acoustic leak
10 detection systems on a quarterly basis in FY23. Report on acoustic equipment “fleet”
11 replacement on a quarterly basis in FY23.

12 Objective 17. To prepare for increased climate variability, encourage
13 installation of water conservative landscaping, while working towards the Water 2120
14 conservation goal of 110 gallons per capita per day (gpcd) by 2037 by implementing the
15 following activities by the end of the 4th Quarter of FY23:

- 16 • Perform a smart controller field performance study on the top 5% of
17 residential customers.
- 18 • Increase smart controller rebate adjustments and Xeriscape square feet
19 conversions by comparing current fiscal year to prior fiscal years.
- 20 • Increase the amount of commercial class customers rebate adjustments
21 by comparing from baseline (prior fiscal year) to current fiscal year.
- 22 • Increase Xeriscape square feet conversions by comparing the current
23 fiscal year to prior fiscal years. Begin outreach to target golf courses for
24 turf removal and conversion to non-potable sources.
- 25 • Work on outreach and education to target multi-family accounts for water
26 savings by establishing a pilot program for homeowner’s associations.

27 Objective 18. Work with the New Mexico Environment Department and
28 Office of the State Engineer to begin aquifer storage and recovery (ASR) permitting by
29 the end of the 4th Quarter of FY23. Develop a project plan and cost estimate by the end
30 of the 2nd Quarter of FY23.

31 Objective 19. Track and report conservation education outreach to service
32 area customers and meet the following targets: 1) 100 Residential Irrigation Audits; 2)
33 100 Landscape Professionals Trained; 3) 10 Meetings with Apartment Managers; and

1 4) two Water Conservation Open House Meetings by the end of the 4th Quarter of
2 FY23.

3 Objective 20. To better educate children on the importance of water and
4 resource planning, continue to collaborate with ¡Explora! to coordinate Water Authority
5 staff for mentorships and facilitation of interactive water exhibits for the new Science
6 Technology Engineering Mathematics (STEM) center through the 4th Quarter of FY23.

7 Objective 21. Implement the Rivers and Aquifers Protection Plan (RAPP),
8 the Water Authority's source water protection plan, through the following actions:

- 9 • Complete source water assessments for surface water and groundwater
10 by 2nd Quarter of FY23. The source water assessments will utilize the
11 source water protection areas developed from the capture analysis and
12 the updated potential sources of contamination inventory from FY21.
13 Review the results of the source water assessments to determine if
14 changes are required to the RAPP and protection measures;
- 15 • Track and review site data and documents for priority groundwater
16 contamination sites through the end of the 4th Quarter of FY23;
- 17 • Collaborate and coordinate with other agencies, including support of the
18 Water Protection Advisory Board (WPAB) and the Office of Natural
19 Resources Trustee (ONRT) through the end of the 4th Quarter of FY23;
20 and
- 21 • Contract with the NM Bureau of Geology and Mineral Resources to
22 provide an update to the Middle Rio Grande Basin Water Quality Study by
23 the end of the 4th Quarter of FY23.

24 Objective 22. Provide leadership and support of the Middle Rio Grande
25 Endangered Species Collaborative Program (ESA Collaborative Program) through: 1)
26 Participation in the Collaborative Program Executive Committee and 2) Participating in
27 the development of adaptive management practices for the program through the 4th
28 Quarter of FY23.

29 Objective 23. To support native water storage for water users in the Middle
30 Rio Grande as approved by Congress, complete acquisition of easements for additional
31 storage in Abiquiu Reservoir by the end of the 4th Quarter of FY23. Continue towards
32 permitting and environmental approvals for storage of native water in Abiquiu Reservoir
33 through the 4th Quarter of FY23.

1 Objective 24. Conduct regular water quality monitoring and reporting of the
2 Water Authority data gap well at the Kirtland Air Force Base (KAFB) Bulk Fuels Facility
3 jet fuel leak site through the end of FY23. Evaluate whether additional monitoring wells
4 are needed by the end of the 1st Quarter of FY23 and seek funding, if applicable.

5 Objective 25. Develop a drinking water modeling program that maintains a
6 centralized version of the model to include updates from all users, routine user training
7 to keep everyone on the same page with developments and a process for Chief
8 Engineers to submit modeling requests for investigations and receive a documented
9 response by the end of the 4th Quarter of FY23. Update the drinking water model
10 SharePoint page to be a central resource for all drinking water modeling users.

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

16 Objective 1. Limit overall permit excursions to no more than 5 operating
17 discharge permit violations through the end of the 4th Quarter of FY23.

18 Objective 2. Beneficially reuse biosolids by diverting at least 30% of the
19 biosolids to compost through the end of the 4th Quarter of FY23.

20 Objective 3. Complete Wastewater Plant Preventive Maintenance to
21 Corrective Maintenance ratio to at least 45% of all completed maintenance labor hours
22 by the end of the 4th Quarter of FY23.

23 Objective 4. Continue work on the Partnership for Clean Water program
24 for the Southside Water Reclamation Plant (SWRP) to optimize system operations and
25 performance by the end of the 4th Quarter of FY23.

- 26 • Continue work on outstanding items identified from the Phase 3 Self-
27 Assessment that are not yet considered optimized and submit a
28 progress report to AWWA.

29 Objective 5. Optimize operation of the new digester gas cleaning system
30 and cogeneration facility emission reduction systems to meet air quality limits set by the
31 new permit by the end of the 4th Quarter of FY23.

1 Objective 6. Generate at least 25% of total SWRP power needs from the
2 on-site solar array and from digester gas-fueled cogeneration by the end of the 4th
3 Quarter of FY23 and report progress quarterly.

4 Objective 7. To gain information for future re-use projects, establish
5 appropriate key performance indicators (KPIs) for the chloramination process at SWRP
6 used to disinfect effluent re-use water by the end of the 4th Quarter of FY23. Use these
7 indicators to optimize chemical feed rates at SWRP and at the Puerto del Sol and Mesa
8 del Sol closed loop pumping systems to maintain desired water quality for effluent re-
9 use water.

10 Objective 8. In accordance with the Capacity, Management, Operations
11 and Management (CMOM) Plan, televise and assess the condition of the unlined
12 concrete lines 15-inch diameter and larger by the end of the 4th Quarter of FY23.

13 Objective 9. Manage chemical usage to maintain collection system
14 corrosion and odor control, with a goal of zero odors, while considering impacts on
15 wastewater treatment operations and effluent quality. Identify metrics for monitoring and
16 reporting by the end of the 1st Quarter of FY23. Monitor and report metrics through the
17 end of the 4th Quarter of FY23. Identify additional odor control stations as needed.

18 Objective 10. To continuously reduce sanitary sewer overflows (SSOs), in
19 accordance with the CMOM Plan, initiate a manhole monitoring pilot study to diagnose
20 flow patterns and provide advance alerts of downstream blockages. Complete a two-
21 year pilot program with preliminary observations by the end of the 4th Quarter of FY23.

22 Objective 11. As part of the CMOM Program, evaluate pilot modifications
23 to the Sub-Basin cleaning program. Look at possible changes such as sub-basin
24 cleaning frequency to optimize effectiveness of preventative maintenance cleaning to
25 the lines most likely to spill by the end of the 4th Quarter of FY23.

26 Objective 12. Install AMI devices in three additional vacuum station service
27 areas to gather system performance data and respond quickly to low-vacuum conditions
28 by the end of the 4th Quarter of FY23.

29 Objective 13. While striving to emit zero odors from the wastewater
30 collections system and SWRP, work to reduce the cost of odor control chemicals by
31 optimizing the amount of residual iron sludge discharged from the surface water
32 treatment by the end of the 4th Quarter of FY23.

1 Objective 14. Monitor compliance with the Water Authority's Cross
2 Connection Prevention and Control Ordinance. Obtain a compliance rate goal of 75%
3 through the end of the 4th Quarter of FY23.

4 Objective 15. National Pollutant Discharge Elimination System (NPDES)
5 Pretreatment Program monitors compliance with the Water Authority's Sewer Use and
6 Wastewater Control Ordinance:

- 7 • Monitor continuous discharge permitted industries 16 days per year
8 or 4 days per quarter;
- 9 • Complete 16 industrial permit inspections each quarter;
- 10 • Complete 175 Food Service Establishment inspections each
11 quarter; and
- 12 • Complete 52 dental office inspections each quarter.

13 Report on performance and percent of Sewer Users in compliance for each category
14 each quarter during FY23.

15 Objective 16. Implement the Fats, Oils, and Grease (FOG) Policy to
16 reduce impacts on the sewer system by working with the Collections section with SSO
17 investigations to coordinate efforts to reduce FOG discharges. Track and report the
18 number of SSOs due to FOG compared with previous years through the end of the 4th
19 Quarter of FY23.

20 Objective 17. Initiate a feasibility study to determine the appropriate
21 technology and locations for new, permanent pH monitoring stations to be constructed
22 on each of the four interceptors entering the SWRP and send real-time information to
23 the Supervisory Controls and Data Acquisition (SCADA) systems by the end of the 4th
24 Quarter of FY23. These stations will provide important real-time data on pH excursions
25 that may adversely impact the SWRP treatment process, will be able to immediately
26 identify on which interceptor the issue is occurring, and provide a continuous and high-
27 quality historical data record for any necessary enforcement.

28 Objective 18. The NPDES Program will collaborate with Plant Operations
29 to complete the monitoring, strategy determination and planning processes required to
30 develop and submit a Mercury Minimization Plan by the end of the 2nd Quarter of FY23,
31 as required in the permit.

32 Objective 19. Complete full-scale design of the Silver Minnow habitat
33 created by the SWRP Outfall Project by the end of the 1st Quarter of FY23. Submit

1 required documents to receive ONRT funding to begin construction of the project by the
2 end of the 2nd Quarter of FY23. Apply for additional funding sources (e.g., Water Trust
3 Board, River Stewardship Program) for the construction of the project.

4 Objective 20. In support of the Bosque Water Reclamation Plant, identify
5 relevant and required easements, permits, and environmental documents required for
6 project design, construction, and operation by the end of the 2nd Quarter of FY23. Work
7 collaboratively to develop actions, workflow, and timeline for completion of the required
8 easements, permits, and environmental documents by the end of the 4th Quarter of
9 FY23.

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

14 Objective 1. Improve customer satisfaction and operational efficiency in
15 achieving the call-center targets through the 4th Quarter of FY23:

- 16 • Average Wait Time of less than 1:00 minute;
- 17 • Average Contact Time of less than 4:00 minutes;
- 18 • Abandoned Call Ratio of less than 3;
- 19 • First Call Resolution of greater than 95%;
- 20 • Average call quality of greater than 85%; and
- 21 • Develop a metric for Dispatch Call Quality by the end of the 1st Quarter of
22 FY23. Track and report data through the end of the 4th Quarter of FY23.

23 Objective 2. Improve customer satisfaction by achieving a billing
24 accuracy ratio of less than 8 errors per 10,000 bills through the 4th Quarter of FY23.

25 Objective 3. Convene a Training Advisory Committee to review and
26 approve changes to the Customer Care Training Program by the end of the 2nd Quarter
27 of FY23.

28 Objective 4. Conduct a water and wastewater rate cost of service study.
29 Evaluate water and wastewater rate structures to ensure equity within the structures.
30 Complete an affordability study based on the 2021 Environmental Protection Agency
31 Financial Capability Assessment guidelines by the end of the 4th Quarter of FY23.

32 Objective 5. Work with customers to reduce the 60/90 delinquency rate
33 by one-third by the end of the 4th Quarter of FY23.

1 Objective 6. Continue implementation of the AMI project by replacing
2 30,000 aging water meters with smart meters to increase revenue, support conservation
3 efforts, and provide better customer service by the end of the 4th Quarter of FY23.

4 Objective 7. Conduct Customer Conversation meetings to engage
5 customers and obtain input from customers on the Water Authority's activities through
6 the end of the 4th Quarter of FY23.

7 Objective 8. Complete and disseminate results of the customer opinion
8 survey by the end of the 1st Quarter of FY23.

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

12 Objective 1. Expend \$64 million in water and wastewater capital
13 rehabilitation and replacement programs to replace aging, high risk assets that are past
14 their useful life by the end of the 4th Quarter of FY23. \$1 million shall be dedicated and
15 used for identifying and replacing high-risk water pipes in critical or poor condition by
16 the end of the 4th Quarter of FY23.

17 Objective 2. Prepare a report on the status of the implementation of the
18 Reclamation Rehabilitation Asset Management Plan (RRAMP) including activities
19 completed and remaining work by the end of the 1st Quarter of FY23. Continue
20 implementation of the RRAMP by planning, designing and constructing reclamation
21 facility improvements through the end of the 4th Quarter of FY23.

22 Objective 3. Implement at least one planned Interceptor Rehabilitation
23 project in FY23, and complete at least one interceptor design package by the 4th
24 Quarter of FY23; Implement at least one planned Small Diameter Sanitary Sewer
25 Rehabilitation project in FY23.

26 Objective 4. Coordinate with Bernalillo County to design and initiate
27 construction of a force main to convey wastewater from the Municipal Detention Center
28 to the Water Authority collections system through the end of the 4th Quarter of FY23.

29 Objective 5. Work with the Navajo Nation to design and construct water
30 conveyance infrastructure to deliver water provided by the Navajo Nation to To'Hajiilee
31 through the end of the 4th Quarter of FY23.

1 Objective 6. Work with Intel to design and construct water conveyance
2 infrastructure to deliver raw water to the Intel facility through the end of the 4th Quarter
3 of FY23.

4 Objective 7. Create a Grant/Loan Funding Plan and annual Grant/Loan
5 Funding Cycle Schedules to prioritize projects for State and Federal funding
6 opportunities by the end of the 4th Quarter of FY23.

7 Objective 8. Finalize the Utility Development Guide and solicit feedback
8 from stakeholders by the end of the 4th Quarter of FY23.

9 Objective 9. Review and update the Mini Work Order process to improve
10 turn-around time by the end of the 4th Quarter of FY23.

11 Objective 10. Finalize Operating Plans for Centralized Engineering, Utility
12 Development, Field, Water Resources, and Asset Management, to be used to
13 inform/train new staff and for existing staff to use as a resource by the end of the 4th
14 Quarter of FY23.

15 Objective 11. Complete a comprehensive asset management plan to
16 understand and document the asset condition, risk assessment, remaining useful life,
17 and replacement cost for every asset by the end of the 4th Quarter of FY23. Input this
18 information into the enterprise asset management system and begin life cycle cost
19 accounting.

20 Objective 12. Continue monitoring progress on the strategic asset
21 management program (SAMP), with quarterly monitoring of the following metrics and
22 associated target(s) by the end of the 4th Quarter of FY23.

- 23 • Assets Inventoried, Target greater than 50%
- 24 • Asset Activity (Created, Decommissioned and Updated), Target
25 greater than 6,500
- 26 • Assets with Purchase & Replacement Cost populated, Target greater
27 than 5,000
- 28 • Work Orders without Assets, Target less than 25%
- 29 • Assets missing Classifications & Attributes, Target less than 25%
- 30 • Assets missing required data fields, Target less than 50%
- 31 • Maximo Employee Training, Target greater than 500 hours
- 32 • Preventative Maintenance Optimization, Target greater than 30%

1 Objective 13. Transition existing SAMP dashboards to Microsoft Power BI
2 by the end of the 4th Quarter of FY23. Utilizing Power BI, with the integration with
3 Maximo and Finance Enterprise, will ease the time required to calculate KPIs.

4 Objective 14. Continue promoting a Culture of Security in accordance with
5 the AWWA G430 standard within the Water Authority, develop policies and procedures
6 that include strategies for internal communication and trainings on security-related
7 topics. Track and measure metrics that are directly related to National Infrastructure
8 Protection Plan Water Sector-Specific Plan and America's Infrastructure Act. Conduct at
9 least 2 table-top exercises for security and cybersecurity that include representatives
10 from across the organization. Based on the countermeasures identified in Phase 1 of
11 the Water Authority's Final Security Plan, implement at least 3 of the countermeasures
12 by the end of the 4th Quarter of FY23.

13 Objective 15. Complete the annual update and review of the
14 Comprehensive Information Technology Security Plan and related policies that are
15 aligned with the standards, guidelines, and best practices of the National Institute of
16 Standards and Technology (NIST) Cybersecurity Framework by the end of the 4th
17 Quarter of FY23. Track and measure metrics that are directly related to NIST standards.
18 Incorporate specific standards and policies that directly relate to the Water Authority's
19 SCADA systems. Complete Annual Penetration (PEN) test and remediate any critical
20 items that pose an imminent threat.

21 Objective 16. Continue implementation of the SCADA Master Program by
22 migrating to a single SCADA platform utilized by multiple Operations areas. By the end
23 of the 4th Quarter of FY23, complete the SWRP distributed control system human
24 machine interface upgrade, Collection/Stormwater programmable logic controller
25 replacement, new SWRP radio tower, and network refresh.

26 Objective 17. Complete Information Technology (IT) projects scheduled for
27 FY23 to include the refresh of the SCADA network and infrastructure for SWRP by the
28 end of the 2nd Quarter of FY23.

- 29 • Begin installation and setup of such infrastructure to upgrade the
30 SWRP SCADA systems to mirror the IT infrastructure model currently
31 installed at the Surface Water Treatment Plant by the end of the 4th
32 Quarter of FY23.

- 1 • Complete assessment for Data Center location, overall Network and
2 Security design by the end of the 1st Quarter of FY23.
- 3 • Build in redundant network connections, Internet Service Provider
4 (ISP) services and Telephony to accommodate a reliable and
5 consistent set of services for both the Enterprise and Operational
6 Technology (OT) networks by the end of the 3rd Quarter of FY23.
- 7 • Evaluate and implement offline data storage to protect the Water
8 Authority from cybersecurity attacks and ransomware by the end of the
9 1st Quarter of FY23.

10 Objective 18. Establish a Service Management Office to provide
11 governance, business relationship management, knowledge management and service
12 level agreements; and the implementation of a Program Management Office (PMO) to
13 provide a single point of management, control and accountability for the establishment,
14 development, implementation and maintenance of project management standards,
15 practices and procedures by the end of the 2nd Quarter of FY23. High level objectives
16 for the PMO office include: implementation of a tool to properly manage projects and
17 creating a repository for documentation.

18 Objective 19. Utilizing a gap analysis and best practices review, identify
19 current and future GIS and Asset Management needs by the end of the 4th Quarter of
20 FY23. Create a new GIS layer for “Construction in Progress” by the end of the 3rd
21 Quarter of FY23.

22 Objective 20. Continue to identify opportunities to apply machine learning
23 to assess current operations through the end of the 4th Quarter of FY23. Expand usage
24 of Splunk data analytics tool to implement functions for cybersecurity, water quality,
25 and/or asset management by the end of the 4th Quarter of FY23. Complete Effective
26 Utility Management (EUM) metric automation buildout leveraging Splunk by the end of
27 the 1st Quarter of FY23. Develop a strategy for the utilization of machine learning and
28 analytics to predict failure of linear and vertical assets by the end of the 4th Quarter of
29 FY23.

30 Objective 21. Evaluate and assess reducing privately leased space as it
31 applies to staffing space, asset management, relocation of the “Map Room” and
32 integrated network pathways that would need to be moved by the end of the 4th Quarter
33 of FY23.

1 Objective 22. Maintain the Compliance Division Regulatory Compliance
2 Permit Matrix and the Regulatory Matrix Status Report to respectively maintain
3 schedules for permit submittals and monitor and report emerging Safe Drinking Water
4 Act and Clean Water Act regulations, New Mexico Water Quality Control Commission
5 and Environmental Improvement Board regulations, local laws ordinances, and issues
6 involving emerging contaminants to identify and assess potential impacts on the Water
7 Authority. Provide quarterly reports through the end of the 4th Quarter of FY23.

8 Objective 23. Collect, monitor, and report weekly, monthly and quarterly
9 key laboratory performance metrics to include:

- 10 • Water Quality Laboratory results approved and reported for each
11 laboratory section (chemistry, microbiology, metals, and external labs).
12 Maintain greater than 0.5 results reported per productive hour per quarter
13 in each analytical section through end of the 4th Quarter of FY23.
- 14 • Laboratory Productivity (results reported per productive hour, results sent
15 to subcontract laboratories in lieu of in-house testing). Maintain greater
16 than 2,000 results per quarter in each analytical section through end of the
17 4th Quarter of FY23.
- 18 • Percentage of results reported late (turnaround time). Maintain less than
19 10 percent results reported late per quarter and provide quarterly results
20 through end of the 4th Quarter of FY23.

21 Objective 24. Continue to develop LabVantage (“laboratory information
22 management system”) throughout FY23 to increase the automation of data entry to
23 reduce data entry errors and reduce the amount paper used at the laboratory. Begin
24 developing reports in LabVantage by the end of the 4th Quarter of FY23.

25 Objective 25. Utilize the Environmental Monitoring Program to monitor the
26 reliability and consistency of results from Compliance field instrumentation and sample
27 collection techniques. Conduct at least one internal audit per year. Conduct and report
28 on internal audits of sampling procedures and report results as they pertain to
29 regulatory requirements and standard operating procedures. Issue corrective action
30 response requests as needed and track and report on their progress. Ensure
31 Compliance Division field instruments are calibrated as necessary and that personnel
32 demonstrate capability in sample collection and measurement. Monitor and report on

1 corrective action response report (CARR) closure duration quarterly through the end of
2 the 4th Quarter of FY23.

3 Objective 26. Maintain accreditation with the American Association for
4 Laboratory Accreditation by addressing any changes resulting from the on-site
5 assessment of the Water Quality Laboratory. Conduct internal audits, Standard
6 Operating Procedure (SOP) revisions, and identify actions to address risks and
7 opportunities as required by ISO/IEC 17025:2017. Implement any changes resulting
8 from the 2019 Methods Update Rule. Track and report on corrective actions and risk
9 assessment responses. Maintain a closure duration of less than 60 days per CARR and
10 an average completion of less than 30 days for all CARRs per fiscal year through the
11 end of the 4th Quarter of FY23.

12 Objective 27. Prepare for the Revised Lead and Copper Rule to establish
13 a system for a lead service line inventory. Identify all schools and child-care centers in
14 the service area that will require lead monitoring and develop sample plan templates for
15 the facilities to use to track multiple faucets by the end of the 4th Quarter of FY23.
16 Initiate research to understand the monitoring, data requirements and expectations for
17 corrosion control studies under the new rule.

18 Objective 28. Consistent with the EUM continuous improvement process,
19 complete the biennial attribute self-assessment using the EUM Benchmarking
20 Assessment Tool by the end of the 2nd Quarter of FY23 and incorporate findings into
21 the FY24 goals and objectives.

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

26 Objective 1. Recognize at least 15% of the work force through initiatives
27 such as employee incentive awards, on-the-spot awards, and years of service awards
28 through the 4th Quarter of FY23.

29 Objective 2. Complete two employee wellness challenges per fiscal
30 quarter focusing on nutrition, physical activity and weight loss, and disease and injury
31 prevention to employees with a 60% or greater overall completion rate by the end of the
32 4th Quarter of FY23. In collaboration with our Employee Assistance Program, increase
33 mental health awareness through quarterly trainings and presentations. Incorporate

1 more remote wellness options for employees to participate in, including video classes
2 and instructional videos by the end of the 4th Quarter of FY23.

3 Objective 3. Maintain an average utility-wide vacancy rate of no greater
4 than 7% through the 4th Quarter of FY23. Maintain an average number of days to fill
5 positions of 40 days or less through the end of the 4th Quarter of FY23.

6 Objective 4. Continue promoting a Culture of Safety by providing a
7 variety of job-related safety trainings, opportunities for recognition and safety
8 communications to create awareness and promote good work practices. Track the
9 hours of training offered and percent attendance by working group through the end of
10 the 4th Quarter of FY23 and study the data to identify trends that could be mitigated by
11 implementing tailored work practices, SOPs, and customized safety trainings. Reduce
12 injury hours to 2,500 hours or less to improve productivity and reliability of services
13 provided by employees by the end of the 4th Quarter of FY23.

14 Objective 5. Provide employees with job-related training and monitor
15 hours of training completed. Maintain an average of at least 25 hours of training per
16 employee through the end of the 4th Quarter of FY23.

17 Objective 6. Consistent with the Water Research Foundation Utility
18 Innovation Project, develop a Strategic Plan for the Water Authority's Innovation
19 Program by the end of the 4th Quarter of FY23. The Innovation Program will help
20 identify new ways to seek efficiencies throughout the organization.

21 Objective 7. Develop a formalized plan for remote working options within
22 the Water Authority by end of 2nd Quarter of FY23.

23 Objective 8. Augment Internal Communications via deployment of video
24 message boards and content by the end of the 4th Quarter of FY23.

25 Objective 9. Conduct a cost/benefit analysis of the Water Authority
26 benefit plans by the end of the 2nd Quarter of FY23.

27 Section 2. That the Executive Director of the Water Utility Authority shall ensure
28 that these goals and objectives are carried out and integrated with the performance plan
29 and submit a report by Goal to the Water Authority Board at least semi-annually on the
30 progress made toward implementation of the one-year objectives.