

BILL NO. R-25-12

Objective 2. Complete the assessment that began in FY23 of the impact of widescale power outages upon water system production and pumping facilities by the end of the 4th Quarter of FY26. Work directly with the Public Service Company of New

1 Mexico (PNM) and the Water Authority's Geographical Information System (GIS) group
2 to determine potential impact areas. Subsequently, engage the services of a hydraulic
3 modeling consultant to perform strategic hydraulic modeling to assess resulting water
4 supply capacity limitations and water outage timelines.

5 Objective 3. Develop a priority list and execute a program of regular
6 inspections of the inventory of drinking water reservoirs at a frequency consistent with
7 good practices for steel and concrete reservoir assets and American Water Works
8 Association (AWWA) Partnership for Safe Water-Distribution goals by the end of the 4th
9 Quarter of FY26.

10 Objective 4. Submit annual treatment data to the Partnership for Safe
11 Water - Treatment program for inclusion in the program's annual report of aggregated
12 system water quality data by the end of the 4th Quarter of FY26.

13 • Maintain turbidities for each individual filter cell and for combined filter
14 effluent at less than 0.1 nephelometric turbidity unit (NTU) more than 95% of time in
15 operation.

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

18 • Continue working towards the application for the Phase IV Excellence in
19 Water Treatment Award in the Partnership for Safe Water -Treatment.

20 Objective 5. Improve monitoring and trending of the Total Organic
21 Carbon (TOC) concentration and removal across the Water Treatment Plant to better
22 predict potential Disinfection By-Product (DBP) formation in the distribution system.
23 Continue to optimize TOC removal through enhanced coagulation and biologically
24 active filtration by reporting quarterly data to assess seasonal TOC trends and removal
25 metrics through the 4th Quarter of FY26.

26 Objective 6. Submit annual distribution data to the Partnership for Safe
27 Water - Distribution program for inclusion in the program's annual report of aggregated
28 system water quality data by the end of the 4th Quarter of FY26.

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

31 Objective 7. Continue implementation of the Revised Lead and Copper
32 Rule (LCRR) including updating the service line inventory and the service line
33 replacement plan. This will include developing a process to complete the inventory for

1 customers with large meters. Submit the annual inventory and updates to the
2 replacement plan to NMED by October 16, 2025. Complete a multi-year gap analysis
3 aimed at identifying requirements and developing procedures for compliance with the
4 Lead and Copper Rule Improvements (LCRI) by 2027.

5 Objective 8. Update the Water Resources Management Strategy: Water
6 2120 by the end of the 2nd Quarter of FY26.

7 Objective 9. Support and advocate for the Water Authority's interests on
8 the Colorado River through the end of the 4th Quarter of FY26.

9 • Promote collaboration and advocacy among San Juan-Chama contractors
10 and the San Juan River Basin for sustainable water resources through continued
11 leadership and support for the San Juan Chama Contractor's Association.

12 • Attend Upper Colorado River Commission (UCRC) meetings as well as
13 regular monthly updates from the New Mexico Interstate Stream Commission (NMISC).

14 Objective 10. Begin implementation of the Colorado River Water Users
15 Memorandum of Understanding (MOU), which promotes municipal water conservation
16 through conversions to drought-and climate-resilient landscaping, while maintaining vital
17 urban landscapes and tree canopies that benefit our communities, wildlife, and the
18 environment. Implement the MOU by developing a plan for decreasing Non-Functional
19 Turf by 30% by the end of the 4th Quarter of FY26.

20 Objective 11. Work with the New Mexico Environment Department
21 (NMED) and Office of the State Engineer to begin aquifer storage and recovery (ASR)
22 permitting by the end of the 4th Quarter of FY26.

23 Objective 12. Implement the Rivers and Aquifers Protection Plan (RAPP),
24 the Water Authority's source water protection plan, through the following actions:

25 i. Identify and develop outreach and education of source water protection
26 actions for customers and agencies in support of implementation of the RAPP;

27 ii. Track and review site data and documents for priority groundwater
28 contamination sites through the end of the 4th Quarter of FY26;

29 iii. Collaborate and coordinate with other agencies, including support of the
30 Water Protection Advisory Board (WPAB) through the end of the 4th Quarter of FY26;
31 and

32 iv. Collaborate and coordinate with Water Authority divisions on responses
33 and actions for released to source waters.

Objective 13. Establish easement storage agreements for San Juan-Chama Project contractors with the United States Army Corps of Engineers storage through the 4th Quarter of FY26. Update or establish sub-allotment agreements, as appropriate, for the storage of San Juan-Chama Project and native Rio Grande system water in Abiquiu Reservoir. Work with U.S. Bureau of Reclamation to establish lots within the URGWOM accounting model for the tracking of storage of both SJCP and native Rio Grande System water.

Objective 14. Take steps towards permitting of native Rio Grande system water by the Water Authority within Abiquiu Reservoir. Coordinate with NMISC and NMOSE on the permit application and draft permit through the 4th Quarter of FY26.

Objective 15. Design, install and sample monitoring wells at the Hewlett Packard-Digital site. Conduct regular water quality monitoring of the Water Authority source water protection groundwater monitoring wells at the Kirtland Air Force Base (KAFB) Bulk Fuels Facility jet fuel leak site and the Hewlett Packard-Digital groundwater contamination site through the end of FY26.

Objective 16. Develop a reuse water modeling program that maintains a centralized version of the reuse model to be utilized as the system develops by the end of the 4th Quarter of FY26.

Objective 17. Work with City and other project stakeholders to design and construct the Tijeras Advanced Water Treatment Plant (AWTP) and Tijeras Reuse Reservoir and Pump Station (RRPS) facilities at Mesa Del Sol to support the special industrial complex, including Maxeon and other entities, through the end of FY27.

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.

Objective 1. Seek recognition in the National Association of Clean Water Agencies (NACWA) Peak Performance award program for excellence in permit compliance through the end of the 4th Quarter of FY26.

Objective 2. Continue work on the Partnership for Clean Water program for the Southside Water Reclamation Plant (SWRP) to optimize system operations and performance by the end of the 4th Quarter of FY26.

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

4 Objective 3. Manage chemical usage and residual iron sludge from the
5 Water Treatment Plant to manage collection system corrosion and odor control, with a
6 goal of zero odors, while considering impacts on wastewater treatment operations and
7 effluent quality. Monitor and report metrics through the end of the 4th Quarter of FY26.

8 Objective 4. Continue to reduce sanitary sewer overflows (SSOs) in
9 accordance with the Capacity, Management, Operation, and Maintenance (CMOM)
10 Plan. Continue the manhole monitoring pilot study initiated in FY23 to diagnose flow
11 patterns and provide advance alerts of downstream blockages. Provide final
12 recommendations based on the pilot study by the end of the 4th Quarter of FY26.

13 Objective 5. As part of the CMOM Program, continue to evaluate pilot
14 modifications to the Sub-Basin cleaning program. Look at possible changes such as
15 sub-basin cleaning frequency to optimize effectiveness of preventative maintenance
16 cleaning to the lines most likely to spill. Provide final recommendations for modifications
17 to the cleaning program by the end of the 4th Quarter of FY26.

18 Objective 6. With FY25 completion of AMI device installation in all ten
19 vacuum station service areas, obtain and utilize data to gather system performance
20 data and respond quickly to low-vacuum conditions by the end of the 4th Quarter of
21 FY26.

22 Objective 7. Develop a template contract for new satellite communities
23 which discharge wastewater to the Water Authority Collection System for conveyance to
24 and treatment by the SWRP by the end of the 4th Quarter of FY26.

25 Objective 8. In support of the Bosque Water Reclamation Plant, work
26 collaboratively to develop actions, workflow, and an updated timeline for completion of
27 the required planning/design documents, permits, and environmental documents
28 through FY27.

29 Objective 9. Prepare for Per-and Polyfluoroalkyl Substances (PFAS)
30 regulations and monitoring requirements in the new NPDES permit by conducting
31 baseline sampling at the SWRP influent, effluent, reuse water, biosolids, compost, and
32 pretreatment program industrial permit customers by the end of the 4th Quarter of
33 FY26. This will help identify trends and/or impacts to the wastewater system.

Objective 10. Establish hazardous waste disposal support in the Compliance Division for all WA facilities and capital improvement projects to remain in compliance with federal and state hazardous waste generator regulations. In FY26 complete an audit of routine and periodic hazardous waste disposal activities and complete the required reporting for each site that generates hazardous waste with the NMED Hazardous Waste Bureau. Also, in FY26 plan for assessing each facility site for compliance with stormwater management regulations as well.

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.

Objective 1. Review policy changes for the Low-Income Credit program to enhance financial assistance for low-income households. Increase proactive communication with customers about the assistance programs offered by the Water Authority that involve our external partnerships by the end of the 4th Quarter of FY26.

Objective 2. Collaborate with other governmental entities that pre-qualify low-income residents. Explore options to establish an automated reporting system or information transfer for approved residents, enabling the automatic enrollment of qualified Water Authority customers into the Low-income Credit program by the end of the 4th Quarter of FY26.

Objective 3. Reduce the percentage of delinquent water and wastewater accounts to below 10% over the next 2 years by the end of the 4th Quarter of FY26.

Objective 4. Continue implementation of the AMI project by replacing 20,000 aging water meters with smart meters to increase revenue, support conservation efforts, and provide better customer service by the end of the 4th Quarter of FY26.

Objective 5. Conduct 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 FY26.

Objective 6. Develop data-based conservation efforts to utilize customer and Water Authority data to target users for conservation efforts by the 4th Quarter of FY26.

Objective 7. In conjunction with the development of automated leak notifications for customers with AMI meters, launch a marketing campaign to encourage AMI customers to sign up for the portal.

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.

Objective 1. Implement at least one planned Interceptor Rehabilitation project in FY26, and complete at least one interceptor design package by the 4th Quarter of FY26; Implement at least one planned Small Diameter Sanitary Sewer Rehabilitation project in FY26.

Objective 2. Seek to increase renewable/green energy generation at Water Authority facilities. Provide updates on plan and project progress, and report power generation over time by the end of the 4th Quarter of FY26. Generate at least 35% of total SWRP power needs from the on-site solar array and from digester gas-fueled cogeneration by the end of the 4th Quarter of FY26 and report progress quarterly.

Objective 3. Audit Sharepoint databases and GIS layers, reconcile the two datasets for consistency and accuracy, and relocate applicable items for the following by the end of the 4th Quarter of FY26:

1. Development Agreement layer
2. Service Connection Agreement layer
3. Inter-governmental Agreement layer

Objective 4. Find opportunities to improve the Flow Inquiry process in Planning and Utility Development to make it more efficient and helpful for customers. Investigate the idea of providing hydrant curves as well as an exhibit indicating where the analysis was performed by the end of the 4th Quarter of FY26.

Objective 5. Incorporate new language in the Availability Statement/Serviceability Letter template to provide direction if private fire pumps are considered for proposed developments. Also, create a Standard Operating Procedure (SOP) which will provide guidance when a private fire pump is proposed that may have adverse impacts on the Water Authority system by the end of the 4th Quarter of FY26.

Objective 6. Continue monitoring progress on the strategic asset management program (SAMP), with quarterly monitoring of the following metrics and associated targets through the end of the 4th Quarter of FY26.

- i. Preventative Maintenance to Corrective Maintenance Ratio, Target greater than 80%,
- ii. Asset Registry Information Accuracy/Number of Assets without Life Cycle Status, Target less than 10%,
- iii. Asset Inventory Accuracy, Target greater than 95%,
- iv. Work Orders without Assets, Target less than 10%,
- v. Work Order Aging, Target greater than 90% of Work Orders Closed within 180 calendar days.

Objective 7. To improve decision making with available data transition existing SAMP, Board Scorecard, Effective Utility Management (EUM) and Operations dashboards to Microsoft Power BI by the end of the 4th Quarter of FY26. Utilizing Power BI dashboards, with the integration with Maximo and Finance Enterprise, will ease the time required to calculate key performance indicators (KPIs).

Objective 8. Initiate the update of the Comprehensive Asset Management Plant (CAMP). Begin planning and collecting data to update the CAMP by the end of the 4th Quarter of FY26 to include the following tasks:

- Update asset condition scoring and monitoring framework
- Develop integration with existing asset registry data – Maximo
- Energy and chemical usage cost analysis
- Update Fleet Maintenance CAMP

Objective 9. Update the EPA Effective Utility Management program to reflect the 2024 Primer revisions. Perform the Self-Assessment by meeting with all divisions/departments and prepare a report on the results of the assessment by the end of the 4th Quarter of FY26.

Objective 10. Continue promoting a Culture of Security in accordance with the AWWA G430 standard within the Water Authority, by developing policies and procedures that include strategies for internal communication and trainings on security-related topics. Track and measure metrics quarterly throughout FY26 that are directly related to National Infrastructure Protection Plan Water Sector-Specific Plan and America's Infrastructure Act.

Objective 11. Complete the annual update and review of 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 (NIST) Cybersecurity Framework by the end of the 4th Quarter of FY26. Track and measure metrics that are directly related to NIST standards. Incorporate specific standards and policies that directly relate to the Water Authority's Supervisory Control and Data Acquisition (SCADA) systems. Complete Annual Penetration (PEN) test and remediate any critical items that pose an imminent threat. Automate and implement a secure zero-trust model to proactively detect and remediate indicators of compromise to minimize the impact to the Water Authority.

Objective 12. Upgrade and patch all enterprise applications to add required upgrades and enhancements, mitigate potential cybersecurity vulnerabilities, continue daily support, leverage functionality enhancements to improve business processes and capture and use data intelligently and create efficiencies through the end of the 4th Quarter of FY26. Major Projects include:

- Upgrade the Customer care and billing (CC&B) application. Expected completion during 1st Quarter of FY26.
- Utility Network upgrade to begin FY25 with completion targeted for FY26.
- SCADA Master Program related projects.
- Upgrade Asset Management System (Maximo) and shift to a managed hosting solution. Expected completion during the 4th Quarter of FY26.
- Cloud/SAAS Migrations for targeted workloads.

Objective 13. Develop, implement, and monitor a Maximo conditions assessment for Compliance Division's inventoried assets by the end of the 4th Quarter of FY26.

Objective 14. Implement and begin monitoring a Fleet condition assessment program in the Maximo asset management system by the end of the 4th Quarter of FY26.

Objective 15. Develop and formalize Standard Operating Procedures for Centralized Facilities Maintenance by the end of the 4th Quarter of FY26.

Objective 16. Work with the Albuquerque Planning Department, the Office of the Mayor, and the Albuquerque City Council to improve the ABCWUA development review and permitting process to reduce the time from plan submittal to approval from

1 the Water Authority to 90 days. Submit a new process plan to the ABCWUA Board by
2 the end of the 1st Quarter of FY26.

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

7 Objective 1. Complete two employee wellness challenges per fiscal
8 quarter focusing on nutrition, physical activity and weight loss, and disease and injury
9 prevention to employees with a 70% or greater overall completion rate by the end of the
10 4th Quarter of FY26. In collaboration with the Safety program, attend 30% of all in-
11 person safety trainings to lead a stretching/warmup session and promote wellness.
12 Incorporate more remote wellness options for employees to participate in, including
13 video classes and instructional videos by the end of the 4th Quarter of FY26.

14 Objective 2. Develop an awareness program to increase employee
15 participation in annual physicals by 25% by the end of the 4th Quarter of FY26.

16 Objective 3. Maintain an average utility-wide vacancy rate of no greater
17 than 7% through the 4th Quarter of FY26. Maintain an average number of days to fill
18 positions of 40 days or less through the end of the 4th Quarter of FY26.

19 Objective 4. Consistent with the EUM self-assessment, track and
20 measure the effectiveness of an onsite injury prevention program by utilizing a local
21 ergonomic/physical therapy contractor to conduct field ergonomic assessments. The
22 goal of these assessments is to mitigate workplace injuries and to reinforce correct body
23 mechanics. Maintain the yearly injury hours goal of 2,500 hours or less to improve
24 productivity and reliability of services provided by employees by the end of the 4th
25 Quarter of FY26.

26 Objective 5. Consistent with the Water Research Foundation Utility
27 Innovation Project, report the Water Authority's Innovation Program success stories
28 through the end of the 4th Quarter of FY26 with a goal of at least 1 innovation story
29 each quarter.

30 Objective 6. Explore a partnership with Central New Mexico College to
31 develop an intern program designed to increase recruitment and develop future utility
32 employees by the end of the 4th Quarter of FY26.

1 Objective 7. Develop a program to enable Water Authority employees to
2 volunteer at community events and represent the Water Authority throughout FY26.
3 Ensure that events are approved through a transparent process, and that normal work
4 is completed.

5 Objective 8. Deliver a tailored program of monthly safety trainings that
6 addresses the unique operational risks, hazards, and OSHA regulatory requirements
7 specific to each division by the end of the 4th Quarter of FY26. This approach
8 represents a refinement of the existing training program, shifting from general safety
9 topics to a more focused strategy. Topics include, but are not limited to, excavation
10 safety, electrical safety, fall protection, chemical hazard awareness, confined space
11 entry, and Commercial Driver License (CDL) training certifications. Attendance will
12 continue to be tracked through the Learning Management System (LMS) to ensure
13 compliance and engagement.

14 Objective 9. Conduct monthly safety inspections to identify hazards and
15 ensure compliance with OSHA standards, with a renewed focus on documenting,
16 tracking, and resolving corrective actions in the Maximo system by the end of the 4th
17 Quarter of FY26. This enhanced approach emphasizes accountability and timely
18 resolution of inspection findings to improve workplace safety.

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