



Albuquerque Bernalillo County Water Authority

Albuquerque/Bernalillo
County
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ALBUQUERQUE BERNALILLO COUNTY WATER UTILITY AUTHORITY

BILL NO. R-15-8

RESOLUTION

Establishing One-Year Objectives for the Albuquerque Bernalillo County Water Utility Authority in Fiscal Year 2016 to Meet Five-Year Goals

WHEREAS, the Water Authority's Budget Policies and Procedures Ordinance specifies that the Water Authority shall annually review and adopt one-year objectives related to the five year goals for the Water Authority; and

WHEREAS, the Water Authority's operating budget shall be formulated by the Water Authority's Executive Director and be consistent with the goals and objectives as established and approved by the Water Authority; and

WHEREAS, the Water Authority's adoption of goals and objectives, which will be valuable in themselves, will be major factors in determining funding for Water Authority programs and improvements in both the operating budget and capital improvements budgets.

BE IT RESOLVED BY THE WATER AUTHORITY:

Section 1. That the Water Authority adopts the following five-year goals and one-year objectives for Fiscal Year 2016.

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.

Objective 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 FY16.

Objective 2. Complete Surface 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 FY16.

Objective 3. Implement the decommissioning plans of Santa Barbara Pump Station by the end of the 4th Quarter of FY16.

Objective 4. Purchase the necessary field equipment and begin implementation of a pilot internal large diameter valve exercise program including field location and GPS coordinates of existing valves. The program should include developing exercise protocol and standard operating procedures and determining overall manpower needs and equipment to implement a priority phasing schedule based on business risk exposure rating; continue implementation of program through the end of the 4th Quarter of FY16.

Objective 5. Maintain water use between 134 to 144 gallons per capita per day through the end of the 4th Quarter of FY16.

Objective 6. Submit the demonstration permit application for Large Scale Aquifer Storage and Recovery by the end of the 4th Quarter of FY16.

Objective 7. Continue distribution water loss program by locating water leaks from surveying 500 miles of small diameter water lines through conventional leak detection methods and 2,000 miles of small diameter water lines through acoustic leak detection by the end of the 4th Quarter of FY16.

Objective 8. Continue work on the Partnership for Safe Water program for surface water treatment and drinking water distribution systems to optimize water system operations and performance; submit assessments to AWWA by the end of the 4th Quarter of FY16.

Objective 9. Complete asset management plans for the reservoirs, wells, and pump stations to determine the condition of the Water Authority's groundwater facilities by the end of the 4th Quarter of FY16.

Objective 10. Begin updating the Water Resources Management Strategy through the 4th Quarter of FY16.

Objective 11. Continue implementation of the Water Quality Protection Policy and Action Plan (WPPAP) including administrative, policy and technical support to the Water Quality Advisory Board (WPAB). Continue to monitor ongoing or new ground water contamination sites and provide technical comments to preserve and protect the aquifer and surface water supplies in the Middle Rio Grande. Provide quarterly status reports to the Water Authority Board through the 4th Quarter of FY16.

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. Limit overall permit excursions to no more than 5 operating discharge permit violations through the end of the 4th Quarter of FY16.

Objective 2. Beneficially reuse biosolids by diverting 25% of the biosolids to compost through the end of the 4th Quarter of FY16.

Objective 3. Complete Waste Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 40% of all completed maintenance labor hours by the end of the 4th Quarter of FY16.

Objective 4. To continue minimizing odors and corrosion potential, continue testing of the magnesium hydroxide additions to the sanitary sewer system and establish criteria to evaluate performance impacts to the interceptor system including the Yucca/Central area and the water reclamation facility by the end of the 4th Quarter of FY16.

Objective 5. Continue assessment of root foaming pilot program on sewer lines that meet the root infested and/or inaccessibility criteria; assess the effectiveness to mechanical cleaning currently practiced and provide recommendation by the end of the 4th Quarter of FY16.

Objective 6. Continue a Fats, Oils, and Grease (FOG) Buster pilot program on sewer lines; evaluate and provide recommendation by the end of the 4th Quarter of FY16.

Objective 7. Televis and assess the condition of approximately five percent of the small

diameter sanitary sewer system by the end of the 4th Quarter of FY16.

Objective 8. Implement the Reclamation Rehabilitation Asset Management Plan by planning, designing and constructing reclamation facility improvements through the end of the 4th Quarter of FY16.

Objective 9. Begin development of the Odor Control Facilities Asset Management Plan to sustain the acceptable level of service on odor control throughout the collection and interceptor system through the end of the 4th quarter of FY16.

Objective 10. Monitor compliance with the Water Authority's Cross Connection Prevention and Control Ordinance by continuing to inspect, monitor, and take enforcement action for users of backflow prevention devices; report activities and respective compliance rates through weekly, monthly, and quarterly reporting, while referencing past performance through the end of the 4th Quarter of FY16. Obtain a compliance rate goal of 75%.

Objective 11. 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; report activities and respective compliance rates through weekly, monthly, and quarterly reporting, while referencing past performance through the end of the 4th Quarter of FY16. Compliance rate goal is 86% for each category.

Objective 12. 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. In conjunction with Public Affairs Manager, develop a public relations campaign to inform rate-payers of Best Management Practices for FOG. Report campaign progress monthly and quarterly.

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. Maintain call wait time for all call centers to less than 1 minute, 90 percent of the time to provide effective customer service through the 4th Quarter of FY16.

Objective 2. Continue implementation of Phase 4 of the Automated Meter Infrastructure (AMI) project modernizing the Water Authority's 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 FY16.

Objective 3. Implement web self-service program to provide more payment options to customers and improved cash flow through the end of the 4th Quarter of FY16.

Objective 4. Transition the large meter program to customer service and create a maintenance program to test and repair large meters every two years through the end of the 4th Quarter of FY16.

Objective 5. 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 FY16.

Objective 6. Complete Consumer Conservation meetings to engage customers and obtain input from customers on the Water Authority's activities through the end of the 4th Quarter of FY16.

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. Expend \$37 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 FY16. \$1 million shall be dedicated and used for identifying steel water pipes in critical or poor condition and rehabilitating or replacing at least 2 miles of small diameter steel water lines by the end of the 4th Quarter of FY16.

Objective 2. Continue development of a comprehensive energy master plan to reduce energy demand by utilizing alternative clean energy sources by the end of the 4th Quarter of FY16.

Objective 3. Continue implementation and system integration of mobile solutions to operations staff for optimization of the work order process including Clevest, and automation of preventative maintenance on utility equipment; begin implementation of Phase 2 to assess and plan the expansion of Clevest and consolidation of mobile solutions to the Clevest application, and its impact on the Maximo upgrade scheduled for FY16.

Objective 4. Implement an independent telephony/data network that will provide a more reliable infrastructure and network in order to provide better customer service and additional functionality to staff by the end of the 1st Quarter of FY16.

Objective 5. Update an Information Technology Strategic Plan that supports the upgrade of enterprise applications and the continued growth of the Information Technology Division as an

effective Internal Service Provider including: 1) Phase 1 of Maximo work order asset management system to be upgraded to version 7.5 by the end of the 4th Quarter of FY16; 2) planning, assessment and development of an RFP for implementation services for the Customer Care and Billing program; 3) upgrade SunGard ERP to include core finance, personnel, payroll; 4) implementation of information technology best practices for service desk, change management, and project tracking, to better manage budget control, reporting and resource allocation.

Objective 6. Complete bar coding of all utility vehicles by the end of the 4th Quarter of FY16.

Objective 7. Conduct formal Budget training for all division managers, chief engineers, section managers, and superintendents by the end of the 2nd Quarter of FY16.

Objective 8. Review and update financial and budget procedures and policies based on best practices for improved government management by the end of the 2nd Quarter of FY16.

Objective 9. Conduct a survey and review of peer organization communication processes in order to generate ideas for improvement of the Public Affairs function, to include a review of approaches to use of social media, with conclusions, analysis and recommendations to be submitted by the end of the 4th Quarter of FY16.

Objective 10. 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 FY16.

Objective 11. Collect, monitor, and report weekly, monthly and quarterly key laboratory performance metrics to include: WQL 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 (TAT)). Maintain performance levels at FY14 levels. Research and identify industry performance benchmarks to be included for comparison.

Objective 12. Continue collection and analyses of the operational data necessary to determine and document the actual cost of service for laboratory services for the analytical methods within the Water Quality Laboratory scope of accreditation. The status of the data collection and analyses efforts will be reported quarterly.

Objective 13. In conjunction with the Information Technology Division, begin transition to LabAdvantage Laboratory Information Management System through the end of the 4th Quarter of FY16.

Objective 14. Continue to develop the data repository including coordinating with Plant Operations Division to develop reports generated from the Data Repository to provide new access to approved laboratory and field analytical instrument water quality analyses and user statistical analyses tools through the end of the 4th Quarter of FY16.

Objective 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 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. Implement program plan by the end of the 2nd Quarter of FY16.

Objective 16. Prepare for the American Association for Laboratory Accreditation (A2LA) annual assessment of the Water Quality Laboratory including completing required internal audits and annual review and revision of Standard Operating Procedures. Monitor and report findings each Quarter of FY16, along with progress made to address and resolve any deficiencies identified in the preceding quarter. Monitor and report weekly, monthly, and quarterly the number of Corrective Action Reports and the necessary time for completion of corrective actions.

Objective 17. Evaluate the cost of treating septage and chemical toilet waste at the Southside Reclamation Plant; update the hauled wastewater policies and procedures by the end of the 4th Quarter of FY16.

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.

Objective 1. Conduct an employee engagement and satisfaction survey by the 4th Quarter of FY16.

Objective 2. Maintain an average utility-wide vacancy rate of no greater than 6% through the end of FY16.

Objective 3. Complete the standard operating procedures for the water and wastewater plants and begin training by the end of the 4th Quarter of FY16.

Objective 4. Continue implementation of the Operational Improvement Strategy by implementing the Area Procedures and Evaluations, and documenting and collecting data from key

performance indicators to improve work load management and system performance efficiencies by the end of the 4th Quarter of FY16.

Objective 5. Reduce injury hours to 2,700 hours or less to improve productivity and reliability of services provided by employees by the end of the 4th Quarter of FY16.

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