



Albuquerque Bernalillo County Water Authority

Albuquerque/Bernalillo
County
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ALBUQUERQUE BERNALILLO COUNTY WATER UTILITY AUTHORITY

BILL NO. R-17-5

RESOLUTION

Establishing One-Year Objectives for the Albuquerque Bernalillo County Water Utility Authority in Fiscal Year 2018 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 2018.

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 66% of all completed maintenance labor hours by the end of the 4th Quarter of FY18.

Objective 2. Complete Surface Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 55% of all completed maintenance labor hours by the end of the 4th Quarter of FY18.

Objective 3. Using the Automated Meter Infrastructure system, permanently install pressure sensors at key locations to continuously monitor and record the data in Pressure Zone 4ER by the end of the 1st Quarter of FY18; evaluate operation and maintenance costs by eliminating redundant pressure reducing valves by the end of the 4th Quarter of FY18.

Objective 4. 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 FY18.

Objective 5. Maintain water use between 127 to 132 gallons per capita per day through the end of the 4th Quarter of FY18.

Objective 6. Begin operation of the Large Scale Aquifer Storage and Recovery Demonstration Project and evaluate the project's progress through the end of the 4th Quarter of FY18.

Objective 7. Establish a monitoring/tracking program for conservation education outreach to service area residents by the end of the 1st Quarter of FY18.

Objective 8. Continue to implement Water 2120 and prepare a new water conservation plan and aquifer monitoring plan and report to the Board by the end of the 3rd quarter of FY18. Prepare and present the environmental plan to the Board by the end of the 4th Quarter of FY18.

Objective 9. 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 and surface water contamination sources and provide technical comments to preserve and protect the aquifer and surface water supplies in the Middle Rio Grande. Provide quarterly status reports through the 4th Quarter of FY18.

Objective 10. 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 implementing action plans from the self-assessments through the end of the 4th Quarter of FY18.

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 FY18.

Objective 2. Beneficially reuse biosolids by diverting 30% of the biosolids to compost through the end of the 4th Quarter of FY18.

Objective 3. Complete Waste 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 FY18.

Objective 4. 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 FY18.

Objective 5. Install a pH adjustment station on east side of the Rio Grande to provide redundancy to the existing pH adjustment station on the west side, assist in meeting the pH limit for the Southside Reclamation Plant effluent, and maintain odor control at the plant and in the treated portion of the collection system by the end of the 4th Quarter of FY18.

Objective 6. Televiser and assess the condition of approximately five percent of the small diameter sanitary sewer system by the end of the 4th Quarter of FY18.

Objective 7. 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 FY18. Obtain a compliance rate goal of 75%.

Objective 8. 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 FY18. Compliance rate goal is 87% for each category.

Objective 9. 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.

Objective 10. In conjunction with the FOG campaign, include a Toilets Are Not Trashcans campaign focused on protecting the pipes, pumps, plants, and personnel by reducing the materials that are inappropriately flushed or drained into the sewer system through the end of the 4th Quarter of FY18.

Objective 11. Continue work on the Partnership for Clean Water program for the water reclamation treatment to optimize system operations and performance; submit a self-assessment to AWWA by the end of the 4th Quarter of FY18.

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. Improve customer satisfaction and operational efficiency in achieving the four call-center targets through the 4th Quarter of FY18: 1) Average Wait Time of less than 1:30 minutes; 2) Average Contact Time of less than 4 minutes; 3) Abandoned Call Ratio of less than 5; 4) First Call Resolution of greater than 90%.

Objective 2. Improve customer satisfaction by achieving a billing accuracy ratio of less than 8 through the 4th Quarter of FY18.

Objective 3. Implement 'Project Round Up' assistance program to assist area families facing difficulty paying their utility bills by the end of the 2nd Quarter of FY18. For this program,

customers' monthly utility bills are rounded up to the next highest dollar with donations routed to a third party.

Objective 4. Evaluate all credit card payment transactions and provide recommendations for determining methods for reducing transaction fees by the end of the 3rd Quarter of FY18.

Objective 5. 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 FY18.

Objective 6. 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 FY18.

Objective 7. Conduct outreach meetings, site tours, and activities to engage and educate legislators and neighborhood coalitions on services, policies and critical infrastructure projects on a quarterly basis.

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 \$52 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 FY18. \$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 FY18.

Objective 2. Update the Comprehensive Asset Management Plan to determine the condition and criticality of the utility's assets by the end of the 4th Quarter of FY18.

Objective 3. Develop a vehicle asset management plan to better plan for capital replacement of vehicles by the end of the 4th Quarter of FY18.

Objective 4. Finalize odor control measures at the Southside Water Reclamation Plant and prepare implementation plan and report to the Board by the end of the 1st Quarter of FY18.

Objective 5. Implement landscape and sidewalk improvements along 2nd Street at the Southside Water Reclamation plant by the end of the 4th Quarter of FY18.

Objective 6. Coordinate with Bernalillo County for funding to complete design and planning for the Los Padillas water system (South Valley Drinking Water Project Phase 7b). Apply for grant funding for construction of the water distribution system.

Objective 7. Update the vulnerability assessment on utility facilities and systems and

implement the most cost-effective measures to reduce risk for physical security, cyber security, and business activities by the end of the 4th Quarter of FY18.

Objective 8. Complete installation of redundant network paths to all utility locations in order to reduce down time and increase efficiencies across all business units by the end of the 4th Quarter of FY18.

Objective 9. Plan, assess, and upgrade SunGard enterprise financial system and complete the open enrollment module by the end of the 4th Quarter of FY18.

Objective 10. Complete the upgrade to Maximo comprehensive asset management system to effectively and efficiency record and manage the maintenance and operation of the utility's assets by the end of the 1st Quarter of FY18. Begin planning for Phase 2 of procurement and full cost accounting by the end of the 4th Quarter of FY18.

Objective 11. Complete Phases 1 and 2 of upgrading the CC&B billing application by the end of the 4th Quarter of FY18.

Objective 12. Evaluate the utility's procurement code and implement best practices in updating purchasing policies and procedures by the end of the 4th Quarter of FY18.

Objective 13. Evaluate the methodology of the Water Supply Charge and integrate the new rates into the Rate Ordinance by the end of the 4th Quarter of FY18.

Objective 14. 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 FY18.

Objective 15. 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 FY15 levels. Compare to industry benchmarks.

Objective 16. 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. Use the collected data to update the laboratory prices.

Objective 17. 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 FY18.

Objective 18. 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 FY18.

Objective 19. 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 FY18, 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 20. Gather and report on external subcontract laboratory costs that are processed by the Water Quality Laboratory (WQL). Improve how the WQL manages BR numbers from purchasing and sample ids generated in LabVantage and the corresponding invoices received from the external subcontract laboratories. Utilized the existing Compliance Division 'Database of Compliance' (DOC), and make available the cost of external subcontract laboratory analysis for reporting in COGNOS.

Objective 21. Develop an incident and change management process for the Compliance Division Information Services using the cloud based Office 365 platform. The process will be used to track change request for information services such as LabVantage and the Database of Compliance. This involves creating automated workflows and interfaces between a variety of Office 365 applications including but not limited to Outlook, SharePoint, and OneDrive. Additional processes will be developed to track client inquiries for the Water Quality Laboratory, and customer comments/complaints for the other Compliance Division programs.

Objective 22. Monitor for Pharmaceuticals and Personal Care Products (PPCPs) in the source water, drinking water and wastewater. Compare PPCP concentrations before and after drinking water and wastewater treatment. Report the findings of this voluntary monitoring by the end of the 4th Quarter of FY18. 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.

Objective 1. Conduct an employee engagement and satisfaction survey by the end of the 2nd Quarter of FY18; communicate the survey results to employees by the end of the 4th Quarter of FY18.

Objective 2. Maintain an average utility-wide vacancy rate of no greater than 5% through the end of FY18.

Objective 3. 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 FY18.

Objective 4. Continue updating the Knowledge Management Strategy to assure that the right knowledge is systematically collected, stored, organized, and transferred to the appropriate employee in a timely and effective manner by the end of the 4th Quarter of FY18.

Objective 5. Complete the standard operating procedures for the groundwater facilities by the end of the 4th Quarter of FY18.

Objective 6. Reduce injury hours to 2,675 hours or less to improve productivity and reliability of services provided by employees by the end of the 4th Quarter of FY18.

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.