



Albuquerque Bernalillo County Water Authority

Albuquerque/Bernalillo
County
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ALBUQUERQUE BERNALILLO COUNTY WATER UTILITY AUTHORITY

BILL NO. **R-18-10**

RESOLUTION

Establishing One-Year Objectives for the Albuquerque Bernalillo County Water Utility Authority in Fiscal Year 2019 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 2019.

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 FY19.

Objective 2. Complete Surface Water Plant Preventive Maintenance to Corrective Maintenance ratio to at least 60% of all completed maintenance labor hours by the end of the 4th Quarter of FY19.

Objective 3. Evaluate the Automated Meter Infrastructure Pressure Monitoring pilot project and assess operation and maintenance costs by eliminating redundant pressure reducing valves by the end of the 4th Quarter of FY19.

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 FY19. Pilot an acoustic leak detection system with intelligent nodes to monitor and communicate possible leaks to a central data collection hub by the end of the 4th Quarter of FY19.

Objective 5. 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 FY19.

Objective 6. Maintain water use at or below 128 gallons per capita per day through the end of the 4th Quarter of FY19.

Objective 7. Begin testing of the Large Scale Aquifer Storage and Recovery project through the end of the 3rd Quarter of FY19. Complete an operational plan based on the testing by the end of the 4th Quarter of FY19.

Objective 8. Complete an evaluation of the next Aquifer Storage and Recovery project to determine the best location and project type by the end of the 4th Quarter of FY19.

Objective 9. Track and report conservation education outreach to service area customers and meet the following targets: 1) 100 Irrigation Audits; 2) 45 Meetings with Landscapers; 3) 30 Meetings with Property Managers; and 4) 2 Water Conservation Open House Meetings by the end of the 4th Quarter of FY19.

Objective 10. Continue implementation of Water 2120: 1) Complete Environmental Plan; 2) Prepare draft of the Groundwater Management Plan; 3) Begin development of the Reuse Plan by the end of the 4th Quarter of FY19.

Objective 11. Complete update to the source water protection plan by the end of the 2nd Quarter of FY19. Begin implementation of the updated plan, including monitoring for new and existing groundwater and surface water contamination and education outreach through the end of the 4th Quarter of FY19. Participate in and provide comments to protect the groundwater aquifer and surface water supplies throughout the Middle Rio Grande; continue work with the Water Protection Advisory Board through administrative, policy, and technical support.

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 FY19.

Objective 2. Beneficially reuse biosolids by diverting 30% of the biosolids to compost through the end of the 4th Quarter of FY19.

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 FY19.

Objective 4. 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 2nd Quarter of FY19.

Objective 5. 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 FY19.

Objective 6. Televis and assess the condition of approximately five percent of the small diameter sanitary sewer system by the end of the 4th Quarter of FY19.

Objective 7. Monitor compliance with the Water Authority's Cross Connection Prevention and Control Ordinance. 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. 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.

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 FY19: 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 end of the 4th Quarter of FY19.

Objective 3. Provide communications support for the implementation of the Water Assistance Fund and updates to CC&B billing system through the end of the 4th Quarter of FY19.

Objective 4. 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 FY19.

Objective 5. Complete Customer Conversation meetings to engage customers and obtain input from customers on the Water Authority's activities through the end of the 4th Quarter of FY19.

Objective 6. Conduct periodic activities and communication initiatives to engage and educate legislators, stakeholders and neighborhood coalitions regarding Water Authority services, policies and projects through the end of the 4th Quarter of FY19.

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 \$55 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 FY19. \$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 FY19.

Objective 2. Complete update to the Comprehensive Asset Management Plan to determine the condition and criticality of the utility's assets by the end of the 2nd Quarter of FY19.

Objective 3. Complete vehicle asset management plan to better plan for capital replacement of vehicles by the end of the 2nd Quarter of FY19.

Objective 4. In order to provide a central location for processes and procedures, complete a Utility Development Guide by the end of the 2nd Quarter of FY19. Update System Expansion Ordinance to align to the Guide. Review fee structure for Utility Development deliverables.

Objective 5. Continue design, planning, and construction of the Los Padillas water system (South Valley Drinking Water Project Phase 7b). Identify funding for Phase 7c for design and planning through the end of the 4th Quarter of FY19.

Objective 6. Begin implementation of recommendations from the vulnerability assessment on utility facilities and systems to reduce risk for physical security, cyber security, and business activities by the end of the 4th Quarter of FY19. Update Emergency Response Plan by the end of the 4th Quarter of FY19.

Objective 7. Complete a Comprehensive Information Technology Security Plan that is aligned with the standards, guidelines, and best practices of the National Institute of Standards and Technology Cybersecurity Framework to protect the utility's critical infrastructure from cyber-attacks by the end of the 4th Quarter of FY19.

Objective 8. Complete a needs assessment of the Supervisory Control And Data Acquisition (SCADA) system; implement recommendations of the assessment in order for the updated platform to align with the asset management program by the end of the 4th Quarter of FY19.

Objective 9. Complete Phase 2 of the Maximo comprehensive asset management system upgrade which includes asset onboarding and de-commissioning, full life cycle accounting, barcoding, fleet management, and preventive and condition monitoring by the end of the 4th Quarter of FY19.

Objective 10. Complete replacement of an applicant online system that aligns to the

OneSolution enterprise financial system by the end of the 4th Quarter of FY19.

Objective 11. Complete upgrade to the CC&B billing application by the end of the 3rd Quarter of FY19.

Objective 12. Evaluate water and sewer rate structures to ensure equity within the structures by the end of the 4th Quarter of FY19.

Objective 13. Finalize a conceptual plan to consolidate field, fleet, warehouse and customer services operations from multiple locations to the Drinking Water Plant. Complete design documents and start construction for building, site work and ancillary facilities by the end of the 4th Quarter of FY19.

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 FY19.

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). 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 its LIMS, LabVantage, throughout FY19 to increase the automation of data entry to reduce data entry errors and reduce the amount paper used at the laboratory. Develop dashboards to help analysts and management manage samples and workflows entirely in the application. Expand the collection of electronic data to field analytics, balances, probes, and spectrophotometry instruments stored in the Database of Compliance.

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 4th Quarter of FY19.

Objective 19. Prepare for the New Mexico Environment Department Drinking Water Laboratory Certification audit for microbiological water testing in the 4th quarter of FY19. 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.

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. Monitor for Pharmaceuticals and Personal Care Products (PPCPs) in the source water, drinking water and wastewater. Report the findings of voluntary monitoring by the end of the 4th Quarter of FY19. 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. Align ongoing supervisor training to address issues identified during Employee Connections meetings and from Employee Satisfaction Surveys; modify supervisor training to incorporate employee appreciation, recognition and communication by the end of the 2nd Quarter of FY19.

Objective 2. Maintain an average utility-wide vacancy rate of no greater than 5% through the end of FY19.

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 FY19.

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 FY19.

Objective 5. Reduce injury hours to 2,650 hours or less to improve productivity and reliability

of services provided by employees by the end of the 4th Quarter of FY19.

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.