

## Section 150 – TechH<sub>2</sub>O Learning Center

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		<sup>1</sup> # of EPWU volunteers	<sup>1</sup> 3 new in year 1	<sup>1</sup> Let Employees know through communications; Formally acknowledge EPWU volunteers at PSB meetings (2 per year); Communicate w/school districts for service hours; continue w/Volunteer.org; CK w/City volunteer list; Develop a Volunteer Recruitment Plan <sup>2</sup> Continue w/social media; targeted advertising, emails; explore school PTAs; Develop Looped Video for the Center <sup>3</sup> Develop landscape plan
		<sup>1</sup> # of External Volunteers	<sup>1</sup> 5 new in year 1	
		<sup>2</sup> # of attendees at Educational Programs	<sup>2</sup> Increase by 5% in yr 1	
		<sup>3</sup> # of Improvement Plans Developed	<sup>3</sup> 1 Plan in year 1	
<b>Financial</b> (funding+ risk assessment + cost/benefit data)				
<b>Internal Process</b> (metrics designed by those who know the process)		<sup>1</sup> # of Website Visitors	<sup>1</sup> Increase by 5%	<sup>1</sup> Hire consultant for redesign and publicly announce the new site <sup>2</sup> Coordinate w/EPWU sections regarding volunteer recognition; develop Certificate for photo opportunities <sup>3</sup> Evaluate possibility of outsourcing/deleting programs <sup>4</sup> Update information & existing exhibits
		<sup>2</sup> # of Awards at PSB Meetings	<sup>2</sup> 2 In year 1	
		<sup>3</sup> # of Programs/Events Evaluated for Update/Revisions	<sup>3</sup> 25% in year 1	
		<sup>4</sup> # of Exhibits Updated	<sup>4</sup> 3 In year 1	
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)		<sup>1</sup> # Key Positions Identified	<sup>1</sup> 100% Identified in year 1	<sup>1</sup> Succession Plan w/key positions/criteria/eligible dates <sup>2</sup> Cross exposure program between media relations & Tech20 <sup>2</sup> Attend one training conference or personal development & group webinar course <sup>2</sup> Tree pruning, irrigation courses
		<sup>2</sup> Qty of Cross Trained Employees	<sup>2</sup> 2 employees in yr 1	
		<sup>2</sup> # of training & webinars for all emp	<sup>2</sup> 1 training & 4 webinar in year 1	
		<sup>2</sup> # of Landscape Maintenance Trainees	<sup>2</sup> 1 in year 1	

DIVISION	SECTION	ACTIVITY
ADMINISTRATION	150	TECH <sub>2</sub> O CENTER & WATER CONSERVATION

**FUNCTION:**

Provide a venue for the education and training to foster understanding and appreciation of total water management in the Chihuahuan Desert to customers, visitors, researchers, and EPWU employees. Develop educational and public information programs, demonstration sites and materials to increase awareness of regional water issues in the Chihuahuan desert region. Actively participate in collaborative educational efforts with other city departments, governmental and educational agencies to promote and cultivate the understanding and importance of water conservation. Responsible for effectively coordinating the implementation of the Public Service Board's Water Conservation Program initiatives. Enforce the City's Water Conservation Ordinance in order to increase compliance and reduce water waste.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Successful in obtaining the following grants: From EPA/BECC \$6,220.00 for the project "Urban Keyhole Gardens using Rain Water Harvesting Techniques", from SCIGirls \$250.00 for STEM educational week, from Texas Parks and Wildlife \$12,637.00 for WISE Actions! (Wetland Investigations and Stewardship in Ecology) program.
2. Successfully planned and coordinated several educational program based on above mentioned grants including public workshops on rain harvesting, vermiculture, permaculture principles, Summer Camps, school field trips, Engineering Week activities and visits to two area schools and field trips to conduct field research at Rio Bosque and Keystone Wetlands under the WISE Actions! Grant program.
3. Under EPA/BECC grant, established three additional keyhole gardens and fruit orchard at the Tech<sub>2</sub>O Center. Fruit trees include figs, Chinese jujube and several varieties of figs. This site will continues to provide us and opportunity to showcase effective was to garden in the desert and demonstrate how homeowners can modify their landscape to harvest rain water.
4. Conservation staff coordinated, designed, hosted and participated in various educational presentations, workshops, conferences, water use review, seminars and city wise events. Participation includes hands-on activities, educational booths, Willie presentations, and Science Café's and public workshops. A total of 350 events attended by a total of 20,000 public.

**STRATEGIC PLAN GOALS FY 2015-16:**

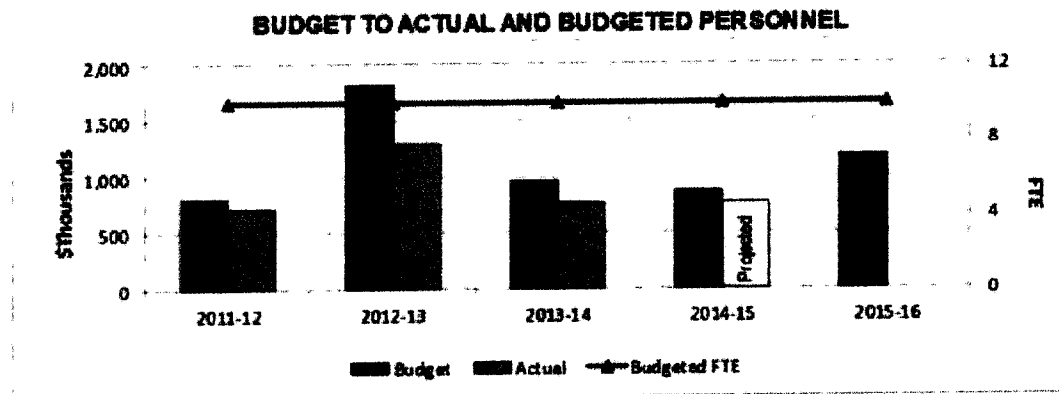
1. Establish additional features to the keyhole garden/fruit orchard demonstration site and Tech<sub>2</sub>O Center landscape to include a shade structure, rain harvest tanks and shade trees around the center.
2. Continue to offer quality public educational events and workshops based on Tech<sub>2</sub>O demonstration projects and EPWU strategic initiatives.

DIVISION	SECTION	ACTIVITY
ADMINISTRATION	150	TECH <sub>2</sub> O CENTER & WATER CONSERVATION

- Plan and coordinate pilot phase of the Tech<sub>2</sub>O "After School Program." The program will target underrepresented students; expose the facility to area teachers who are not aware of EPWU educational services and outreaches as well as to increase our partnership base. The purpose of the program is to provide an afterschool educational series for area students to increase their knowledge about (Science, Technology, Reasoning, Engineering, Arts, Mathematics) S.T.R.E.A.M.
- Continue with an aggressive and accountable enforcement program to reduce per capita consumption.
- Collaborate with organizations on conferences and programs that support EPWU messages and initiatives.

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Educational presentations made to local schools and community groups*	Customer	401	401	351	380
Attendees to educational presentations	Customer	40,287	36,169	20,763	21,000
Media contacts	Customer	173	149	171	100
Citations	Internal Process	25	34	4	30
Written warnings (written and verbal)	Internal Process	1,065	820	554	600
Door hangers	Customer	568	569	479	500

\*Numbers do not include training sessions or participants from events coordinated by Section 120 Human Resources-Training and Development.



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

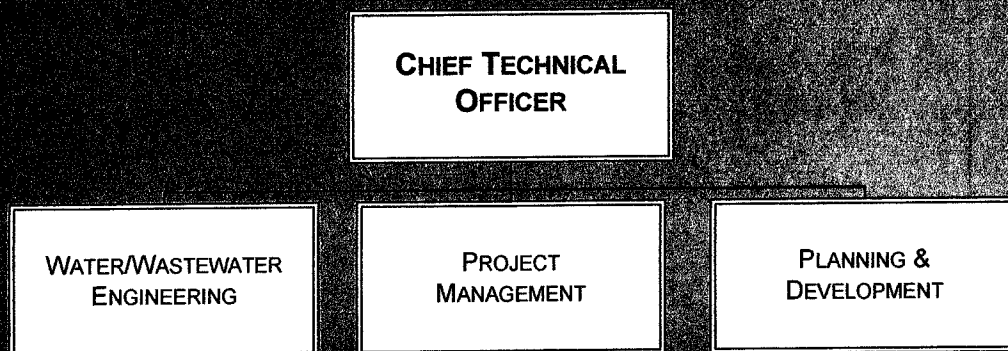
DIVISION	SECTION	ACTIVITY
<b>ADMINISTRATION</b>	<b>150</b>	<b>TECH<sub>2</sub>O CENTER &amp; WATER CONSERVATION</b>

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2016-16
Water Conservation/Tech2O Manager	EX5	1	1	1	1
Water Conservation Education Specialist	124	1	1	1	1
Code Compliance Inspector	51	2	2	2	2
Water Conservation Technician <sup>2</sup>	49	3	4	3	4
Event Coordinator <sup>1,2</sup>	49	1	0	0	0
Facilities Maint Worker	47	1	1	1	1
Customer Relations Clerk	45	1	1	1	1
<b>Total Personnel</b>		<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>

<sup>1</sup> Events Coordinator position added per Issue Paper FY2013-14

<sup>2</sup> Event Coordinator changed to Water Conservation Technician FY2014-15

## TECHNICAL SERVICES



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	310	TECHNICAL SERVICES

<b>OPERATING AND MAINTENANCE BUDGET</b>					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
7020	O & M Salaries and Wages	216,561	610,000	522,378	559,000
7750	Worker's Compensation	-	-	8	-
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>216,561</b>	<b>610,000</b>	<b>522,385</b>	<b>559,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7560	Office Supplies & Printing	4,514	2,000	2,291	4,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>4,514</b>	<b>2,000</b>	<b>2,291</b>	<b>4,000</b>
	<b><u>MAINTENANCE</u></b>				
7680	Communication Equipment	732	3,600	1,476	1,500
	<b>TOTAL MAINTENANCE</b>	<b>732</b>	<b>3,600</b>	<b>1,476</b>	<b>1,500</b>
	<b><u>MISCELLANEOUS</u></b>				
7100	Rent	9,500	10,300	10,300	13,800
7120	Transportation	624	3,000	534	1,000
7260	Expense of Supervisor & Employees	4,850	6,000	5,865	11,000
7720	Professional Services	52,971	-	-	50,000
7730	Special Services	382	400	373	400
7780	Miscellaneous Expense	615	900	391	500
7790	Software/Hardware Expense	345	2,400	2,400	2,800
	<b>TOTAL MISCELLANEOUS</b>	<b>69,287</b>	<b>23,000</b>	<b>19,864</b>	<b>79,500</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>291,094</b>	<b>638,600</b>	<b>546,016</b>	<b>644,000</b>

## Section 310 – Technical Services

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives	
Customer (assessment Who? What? Type of customer & service)	<pre>graph TD; 1C[1. Improve Customer Relations] &lt;--&gt; 2I[2. Improve Internal Communications]; 1C &lt;--&gt; 3O[3. Increase Public Outreach]; 1C &lt;--&gt; 1Q[1. Improve QA/QC]; 1C &lt;--&gt; 2R[2. Improve CIP Completion Rates]; 1C &lt;--&gt; 1D[1. Improve CIP Development Process]; 1C &lt;--&gt; 1T[1. Improve Tech Service Processes]; 2I &lt;--&gt; 1Q; 2I &lt;--&gt; 2R; 2I &lt;--&gt; 1D; 2I &lt;--&gt; 1T; 3O &lt;--&gt; 1Q; 3O &lt;--&gt; 2R; 3O &lt;--&gt; 1D; 3O &lt;--&gt; 1T; 1Q &lt;--&gt; 2R; 1Q &lt;--&gt; 1D; 1Q &lt;--&gt; 1T; 2R &lt;--&gt; 1D; 2R &lt;--&gt; 1T; 1D &lt;--&gt; 1T;</pre>	1# of Complaints above Section Mgr	18 in year 1	1Develop strategies to problem solve jointly w/customers	
		2# of Division Meetings	21 per Quarter in year 1	2Host meetings to address EPWU initiatives	
		3# of Public Outreach Plan Completed	3100% of each plan in year 1	3Execute individual project management public outreach plan	
Financial (funding+ risk assessment + cost/benefit data)			1# of QA/QC Program Developed	11 program per section in yr 1	1Work w/Section heads to guide a QA/QC team; Inquire monthly about progress (at wkly mgr mtg)/Revisit EPWU Project Manual
			2% of Projects Completed	280% in year 1	2Improve Gantt chart projected/actual completion coord \$\$ w/710
					3Continue to coord w/EPWU Sections and Executives
Internal Process (metrics designed by those who know the process)			1# of Process Documented	13 processes in year 1	1Identify and document 3 opportunities to improve an existing process; 315 Customer data request guidelines; Increase coord w/operations
			2# of CIP Planning Meetings	21 per Quarter in year 1	2Conduct meetings to provide CIP status and update upcoming CIP Budget
Organizational Capacity (employee culture & training Learning w teamwork collaboration)	<pre>graph TD; 1L[1. Develop Leadership Succession] &lt;--&gt; 2T[2. Train / Mentor Employees]; 1L &lt;--&gt; 3U[3. Upgrade Licenses]; 2T &lt;--&gt; 3U;</pre>	1# Key Positions Identified	1100% Identified in year 1	1Succession Plan w/key positions/criteria/eligible dates	
		2Qty of Cross Trained Employees	26 of employees in year 1	2Cross exposure program between 315, 320, 325, 220	
		2# of Supervisor Meetings w/Individual Employees	21per employee per Qtr in year 1	2Supervisors to grow mentorship discussions with employees	
		2# of Supervisor Workshops	24 in year 1	2Identify Manager Workshops /Webinar	
		3# of Flood Plain Mgr Certs	33 in year 1	3Course & materials	

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	310	TECHNICAL SERVICES

**FUNCTION:**

Administer all functions within the Technical Services Division, including engineering, planning and development, project management, and construction management for water, wastewater, reclaimed water and stormwater projects. The Technical Services Division ensures that the Utility's short and long term goals are implemented as effectively as possible while ensuring accountability, accuracy and customer and rate-payer satisfaction.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Electrical generation equipment upgraded at Jonathan Rogers WTP and new generators installed at Robertson-Umbenhauer WTP. Electrical generation equipment purchased and installation contracts awarded that will benefit 23 wells, 13 booster stations and 3 critical support facilities.
2. Implemented CIP project review process with Section 325 and Section 220 project managers. Project reviews improved the efficiency for identifying CIP funds for reallocation.
3. Completion of the 10-year CIP for the Water/Wastewater and Stormwater Utilities.
4. Implemented Phase 1 of the Process Optimization for new installations in Section 320.
5. Implemented public outreach program for capital improvement and in-house projects.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Improve project execution by improving the systems and processes used to manage projects. These improvements will increase the number of projects we complete on time and on budget.
2. Increase the role that operations has during all phases of the design and construction process.
3. Improve the tracking and planning of CIP projects to maximize yearly expenditures.
4. Implement Phase 2 for the process optimization of New Installations in Section 320.
5. Increase the number of opportunities for professional development opportunities for all staff but creating Professional Development Plans for staff. Champion the staff and serve as an advocate in their efforts to identify an complete their professional development

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Percent of annual Capital Improvement Program budget spent	Financial/Internal Process	48.2%	33.3%	83%	80%
Change order variance (increase in project cost from original awarded amount)	Internal Process	0.92	1.5%	19.8% <sup>1</sup>	3.0%



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>310</b>	<b>TECHNICAL SERVICES</b>

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Process time for water/sewer service application (weeks)	Customer/Internal Process	5	5	4	3
Percent of service applications completed within the established time frame	Customer/Internal Process	70%	10%	20%	50%
Percent of total street and drainage projects (in-house design) appropriation obligated	Financial	100%	95%	100%	95%

<sup>1</sup>3.8% without the Paisano Valley Waterline project change order.

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Utility Chief Technical Officer	EX2	1	1	1	1
Utility Engineering Division Manager	EX3	1	1	1	1
Energy Management Coordinator <sup>3</sup>	EX4	0	1	1	1
Utility Engineer (Safety Engineer) <sup>1</sup>	132	1	1	0	1
Utility Engineer Associate <sup>4</sup>	128	1	1	1	0
Senior Secretary <sup>2</sup>	49	1	0	0	0
Secretary <sup>2</sup>	46	0	1	1	1
<b>Total Personnel</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>

<sup>1</sup> Utility Engineer position added per Issue Paper FY2013-14

<sup>2</sup> Senior Secretary transferred to section 325 and Secretary transferred from 325 FY2013-14

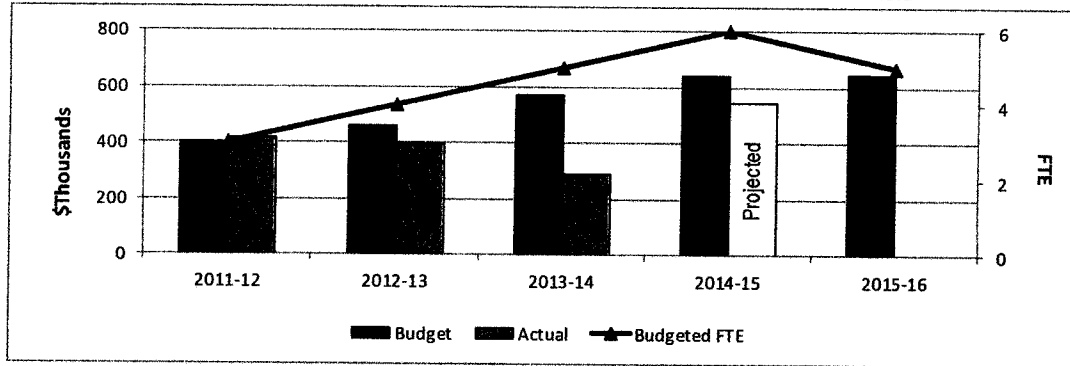
<sup>3</sup> Energy Management Coordinator transferred from section 105 per Issue Paper FY2014-15

<sup>4</sup> Utility Engineer Associate moved to Section 320

El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	310	TECHNICAL SERVICES

**TECHNICAL SERVICES  
BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>315</b>	<b>WATER/WASTEWATER ENGINEERING</b>

**OPERATING AND MAINTENANCE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	553,819	841,000	667,906	836,000
7750	Worker's Compensation	3,986	10,000	6,729	6,500
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>557,806</b>	<b>851,000</b>	<b>674,635</b>	<b>842,500</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7560	Office Supplies & Printing	5,131	5,000	4,821	5,000
7740	Rental of Equipment	4,712	5,000	4,890	5,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>9,842</b>	<b>10,000</b>	<b>9,712</b>	<b>10,000</b>
	<b><u>MAINTENANCE</u></b>				
7680	Communication Equipment	335	500	381	500
7910	Maintenance of Office Furniture & Equipment	516	1,000	-	-
	<b>TOTAL MAINTENANCE</b>	<b>851</b>	<b>1,500</b>	<b>381</b>	<b>500</b>
	<b><u>MISCELLANEOUS</u></b>				
7100	Rent	39,000	42,600	42,600	39,200
7120	Transportation	3,394	4,000	3,744	4,000
7260	Expense of Supervisor & Employees	867	5,000	5,000	6,700
7730	Special Services	16,410	88,600	88,000	87,600
7780	Miscellaneous Expense	38	300	38	700
7790	Software/Hardware Expense	12,503	23,000	23,000	13,800
	<b>TOTAL MISCELLANEOUS</b>	<b>72,212</b>	<b>163,500</b>	<b>162,381</b>	<b>152,000</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>640,711</b>	<b>1,026,000</b>	<b>847,109</b>	<b>1,005,000</b>

# Section 315 – Water / Wastewater Engineering

## Integrated Strategic Planning Map

Integrated Strategic Planning Map				
Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)	<pre>graph TD; 1RCC((1Reduce Construction Cost)) --&gt; 1REC((1Reduce External Communications)); 1REC --&gt; 2IPC((2Improve Current Payment Process w/City)); 2IPC --&gt; 2IRI((2Improve Record Information)); 2IRI --&gt; 1RED((1Reduce Datum Errors)); 1RED --&gt; 3IDA((3Improve Data Acquisition)); 3IDA --&gt; 4IUD((4Improve Utility Communications Developer Contacts)); 4IUD --&gt; 2TME((2Train / Mentor New Employees)); 2TME --&gt; 1DLS((1Develop Leadership Succession)); 1DLS --&gt; 3UL((3Upgrade Licenses)); 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 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1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IRI; 2IRI --&gt; 1RED; 1RED --&gt; 3IDA; 3IDA --&gt; 4IUD; 4IUD --&gt; 2TME; 2TME --&gt; 1DLS; 1DLS --&gt; 3UL; 3UL --&gt; 1REC; 1REC --&gt; 2IPC; 2IPC --&gt; 2IR</pre>			

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	315	WATER/WASTEWATER ENGINEERING

**FUNCTION:**

Determine policies for engineering practices and design. Design, coordinate, and manage engineering projects and studies with other divisions of the Utility, private consulting engineers, the City of El Paso, Texas Department of Transportation (TXDOT), U.S. Army Corps of Engineers and other utilities and agencies. Provide support to management of graphical presentations. Perform record administration and support new installations (water and sewer designs for subdivisions, extensions, and relocations).

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Produced the following drawings and associated number of estimates:

DRAWINGS	WATER	SEWER	ESTIMATES
Project Designs	17	17	34
Subdivision Designs	36	32	68
Extension Designs	17	11	28
Improvement Designs	40	6	46
Fire Hydrant Orders	10	0	10
Miscellaneous Orders	35	19	54
Total	155	85	240

2. Completed design of 14 City of El Paso projects: Airport, Robinson, Union Pacific Rail Road Crossings, Edna, Cortez, Encino, Dolan, Glenwood, Alicia, Flower, Tuscany, Turner, Schuster, Arizona.
3. Completed design of 3 TXDOT Projects: Carolina Bridge, Dyer RTS, I-10 Frontage Road.
4. Completed design of 25 El Paso Water Utilities In-House Projects: Unpaved Alley 2014 Program (7 Alleys); In-House Projects (18) Wiggins Way, Ninth, Nashville, Stevens, Johnson Pond, Estrella, Grant A-S, Eleanor, Swaps, Clark Place, Magoffin A-N, Kern, Hoover Drive, Via De La Paz, Rim, Dallas, Santa Maria, Rosemary.
5. Completed construction management of water and wastewater projects for City, TXDOT, EPWU projects. El Paso Ball Park, Monroe, Manor, Pebble Hills Extension, Pendale, Planned Water Line Program Phase 9 Alleys, Little Flower, Bataan Railway Bridges.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Create New Intersections Sheets for Westside Service Area.
2. Continue updating General Maps.

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>315</b>	<b>WATER/WASTEWATER ENGINEERING</b>

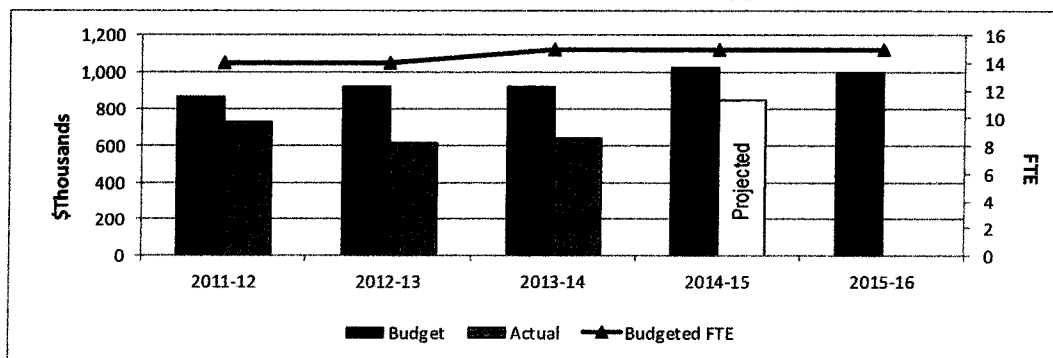
PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Major water and sanitary sewer designs for City of El Paso and TXDOT projects	Customer/Internal Process	15	18	20	20
Subdivision water and sanitary sewer extension map	Internal Process	69	68	50	50
Average subdivision completion time (weeks)	Customer/Internal Process	3	3	3	3

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Engineering Division Manager	EX4	1	1	0	1
Utility Engineer <sup>1</sup>	132	3	3	2	3
Engineering Lead Technician <sup>2</sup>	56	2	2	1	1
Engineering Senior Technician <sup>2</sup>	54	3	3	4	4
Engineering Technician	51	4	4	2	4
Engineering Aide	46	2	2	1	2
<b>Total Personnel</b>		<b>15</b>	<b>15</b>	<b>10</b>	<b>15</b>

<sup>1</sup> One Utility Engineer position added per Issue Paper FY2013-14

<sup>2</sup> One Engineering Lead Technician reclassified to Engineering Senior Technician per Issue Paper FY2015-16

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	320	PLANNING AND DEVELOPEMENT

**OPERATING AND MAINTENANCE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	1,706,882	1,813,000	1,616,952	1,682,000
7750	Worker's Compensation	9,581	8,000	3,000	3,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>1,716,463</b>	<b>1,821,000</b>	<b>1,619,952</b>	<b>1,685,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7560	Office Supplies & Printing	9,151	7,000	8,725	7,000
7620	Small Tools & Equipment	562	2,000	2,904	2,000
7740	Rental of Equipment	4,712	5,000	4,890	5,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>14,425</b>	<b>14,000</b>	<b>16,519</b>	<b>14,000</b>
	<b><u>MAINTENANCE</u></b>				
7680	Communication Equipment	5,133	6,000	7,106	8,000
7850	Maintenance of Equipment	93	-	-	-
7910	Maintenance of Office Furniture & Equipment	-	1,000	-	-
	<b>TOTAL MAINTENANCE</b>	<b>5,226</b>	<b>7,000</b>	<b>7,106</b>	<b>8,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7100	Rent	26,300	28,700	28,700	31,200
7120	Transportation	68,761	75,000	80,000	80,000
7260	Expense of Supervisor & Employees	4,384	6,000	12,000	8,200
7640	Uniforms	7,737	7,800	6,082	8,000
7730	Special Services	746	4,800	714	4,800
7780	Miscellaneous Expense	14,719	19,900	13,631	17,900
7790	Software/Hardware Expense	27,923	37,800	37,800	34,900
	<b>TOTAL MISCELLANEOUS</b>	<b>150,571</b>	<b>180,000</b>	<b>178,927</b>	<b>185,000</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>1,886,684</b>	<b>2,022,000</b>	<b>1,822,504</b>	<b>1,892,000</b>

## Section 320 – Planning & Development

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
Customer (assessment Who? What? Type of customer & service)		1# of Evaluations conducted	1 <sup>1</sup> in year 1	1 <sup>1</sup> Reveal process and time taken w/in EPWU to process dev agreements; determine feasibility of eliminating signature reqmts; evaluate feasibility of elimin Eng/Design work w/in year 1
		1# of Executive Meetings	1 <sup>2</sup> in Qtr 1	1 <sup>1</sup> Conduct exec mts to discuss revisions to master developer agreement contract
		2# of Days to closeout from receipt of application w/in 15 working days	2 <sup>75</sup> % in year 1	2 <sup>1</sup> Implement tracking software; collect and analyze data
		3# of Executive Meetings	3 <sup>2</sup> in Qtr 1	3 <sup>1</sup> Review language in existing easement form
Financial (funding+ risk assessment + cost/benefit data)		1# of Evaluations conducted	1 <sup>1</sup> in year 1	1 <sup>1</sup> Monitor and record expenditures for new installations including TCP, steel plates, pavement replacement; generate execute memo including original & final costs
Internal Process (metrics designed by those who know the process)		1# of New Survey Equipment Purchased	1 <sup>3</sup> in year 1	1 <sup>1</sup> Research and purchase new equipment and train crews
		2# of Hydraulic Models Updated	2 <sup>1</sup> citywide model per month each w/ww in year 1	2 <sup>1</sup> Establish priority schedule for citywide missing data; conduct analysis for sizing pipes and tanks; perform QA checks; also perform new developer models; utilize Decerto data
		3# of Procedures Completed & adopted	3 <sup>1</sup> in year 1	3 <sup>1</sup> Develop procedures for new installations; Coord w/440, 720 and management
Organizational Capacity (employee culture & training Learning w teamwork collaboration)		1# Key Positions Identified	1 <sup>100</sup> % Identified in year 1	1 <sup>1</sup> Succession Plan w/key positions/criteria/eligible dates
		2Qty of Cross Trained Employees (employee development)	2 <sup>2</sup> of employees in year 1	2 <sup>1</sup> Cross exposure program between field and office techs
		2# of new hydraulic modelers	2 <sup>1</sup> in year 1	2 <sup>1</sup> Train additional emp in hydraulic modeling
		3# of Water Class C # of PMI Certifications	3 <sup>3</sup> in year 1 1 In year 1	3 <sup>1</sup> Coord w/120, Course & materials



DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	320	PLANNING AND DEVELOPEMENT

**FUNCTION:**

Process and establish charges for new sanitary sewer and water service installations as established by PSB Rules and Regulations. Process and collect impact fees for new water and sanitary sewer service installations as established by PSB Rules and Regulations. Prepare development agreements related to extension of new water and sanitary sewer mains in new subdivisions. Maintain and administer records regarding past developments and existing services. Prepare water and sanitary sewer availability comments for potential land development. Attend meetings and prepare comments to Development Review Committee (DRC), Development Coordinating Committee (DCC), and the City Planning Commission (CPC) regarding rezoning requests, development of master plans, and proposed developments. Provide line and grade for construction of water and sewer mains and related structures. Perform the necessary land surveying for laying out or defining properties and easements. Obtain as-built information on water and sewer construction. Provide inspection of water and sewer work performed by contractors except projects engineered by consultants. Prepare completion certificates for the conveyance of facilities constructed under Developer Agreements. Mark the location of water, reclaimed water and sewer mains for contractors, plumbers, and other utility companies.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Established a tracking system for the processing of application for new water installations.
2. Completed the design and installation of the Rio Bosque Reclaimed Water Main.
3. Collected 587 impact fees from new customers for water and/or sanitary sewer connections.
4. Generated 4685 water and/or sanitary sewer permits for new connections of which 1382 permits were for single services (not part of a development).
5. Issued 225 fire hydrant construction meters.
6. Completed 20,950 request for lines locates.
7. Performed 34 hydraulic models for in-house design, or consultant projects.
8. Prepared 96 letters of availability for possible future site development.

**STRATEGIC PLAN OBJECTIVES FY 2015-2016:**

1. Track process time of application for new water installation and make necessary modifications to process to optimize turn-around time.
2. Monitor progress of the East Montana Sanitary Sewer System and coordinate with TWDB officials for a successful project.

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>320</b>	<b>PLANNING AND DEVELOPEMENT</b>

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Development Agreements prepared for water and sewer extensions in new subdivisions	Customer	38	43	26	30
Average response time for availability letters (days)	Customer/Internal Process	8	10	10	10
Average processing time for service applications (days)	Customer/Internal Process	12	25	21	15
Processing time for development agreements (days)	Customer/Internal Process	4	5	5	5

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Civil Engineer <sup>3,7</sup>	132	1	1	1	1
Utility Engineer <sup>4</sup>	132	3	3	1	1
Utility Engineer Associate <sup>2,4</sup>	128	1	1	3	4
Civil Engineer Associate	128	1	1	0	1
Engineering Associate	126	0	0	1	0
Engineering Lead Technician	56	2	2	1	2
Engineering Senior Technician <sup>1,6</sup>	54	13	14	10	11
Engineering Technician	51	7	7	5	7
Customer Relations Representative <sup>5</sup>	48	1	1	0	0
Engineering Aide	46	2	2	3	2
Customer Relations Clerk <sup>5</sup>	45	1	1	2	2
<b>Total Personnel</b>		<b>32</b>	<b>33</b>	<b>27</b>	<b>31</b>

<sup>1</sup> One Engineering Senior Technician approved per Issue Paper FY2014-15

<sup>2</sup> One Utility Engineer Associate transferred from Section 310 per Issue Paper FY2015-16

<sup>3</sup> Transfer one Civil Engineer to Section 325 per Issue Paper FY2015-16

<sup>4</sup> Reclassify two Utility Engineers to Utility Engineering Associates per Issue Paper FY2015-16

<sup>5</sup> Reclassify Customer Relations Representative to Customer Relations Clerk per Issue Paper FY2015-16

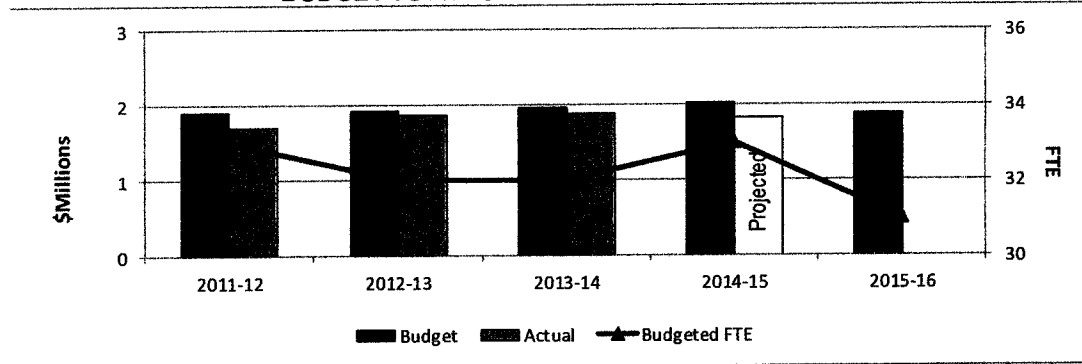
<sup>6</sup> One Engineering Senior Technician transferred to section 220 and two Senior Engineer Technicians transferred to section 325 per Issue Paper FY2015-16

<sup>7</sup> Add one Civil Engineer per Issue Paper FY2015-16

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	320	PLANNING AND DEVELOPEMENT

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>325</b>	<b>PROJECT MANAGEMENT</b>

**OPERATING AND MAINTENANCE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	631,638	638,000	613,973	956,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>631,638</b>	<b>638,000</b>	<b>613,973</b>	<b>956,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7560	Office Supplies & Printing	3,112	2,000	2,704	6,000
7740	Rental of Equipment	6,002	6,000	6,752	6,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>9,114</b>	<b>8,000</b>	<b>9,456</b>	<b>12,000</b>
	<b><u>MAINTENANCE</u></b>				
7680	Communication Equipment	2,511	3,000	2,853	4,600
	<b>TOTAL MAINTENANCE</b>	<b>2,511</b>	<b>3,000</b>	<b>2,853</b>	<b>4,600</b>
	<b><u>MISCELLANEOUS</u></b>				
7100	Rent	36,000	39,300	39,300	43,700
7120	Transportation	5,100	4,500	4,409	4,500
7260	Expense of Supervisor & Employees	3,890	16,000	16,000	16,000
7640	Uniform	42	900	771	800
7720	Professional Services	43,520	100,000	90,000	-
7730	Special Services	1,120	1,200	1,077	1,200
7780	Miscellaneous Expense	446	1,200	611	800
7790	Software/Hardware Expense	634	4,900	4,900	19,400
	<b>TOTAL MISCELLANEOUS</b>	<b>90,753</b>	<b>168,000</b>	<b>157,068</b>	<b>86,400</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>734,016</b>	<b>817,000</b>	<b>783,350</b>	<b>1,059,000</b>

## Section 325 – Project Management

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
Customer (assessment Who? What? Type of customer & service)		1# of projects where appear at 3 monthly Council Reps mtgs # or Project Signs	175% of projects in year 1 75% of projects in year 1	1 <sup>1</sup> mtg early in planning & 1 mtg right before commencement & 1 during project; coord appearance w/115; Post signs for projects in public view 2 <sup>2</sup> Establish project priorities & draft schedule for allocating resources; invite EPWU sections to kick-off mtgs; issue project update emails; maintain coord 3 <sup>3</sup> Coord w/ 400 & 600 to Develop Priority list & cost est in addition to CH2MHill recommendations
		2# of Projects completed (design & construction)	285% of those budgeted & approved in year 1	
		3# of CIP Rehab Projects	3 <sup>2</sup> Water & 2 WW in year 1	
Financial (funding+ risk assessment + cost/benefit data)		1 <sup>1</sup> Total Change Order Amt for all projects	1CO < 3% of Tot Cost for all projects in year 1	1 <sup>1</sup> Improve QA/QC during design to reduce field Changes 1 <sup>2</sup> Create QC program for w/ww line work; Coord program development w/410 & 610 2 <sup>2</sup> Track negotiation delays; Evaluate historical project design/constr data to establish std fees for pipelines, facilities as applicable; update as needed 2 <sup>2</sup> Review activities to minimize scope changes
		1# of QA/QC Programs developed	1 <sup>1</sup> in year 1	
		2# of Projects Negotiated w/in 1 month	2 <sup>75%</sup> in year 1	
Internal Process (metrics designed by those who know the process)		2# of Standardized Fee Matrices	2 <sup>1</sup> in year 1	1 <sup>1</sup> Track project design times; and doc any delays 2 <sup>2</sup> Work w/140 to develop land acq cklist to achieve "complete package" for CIP land; Invite 140 to project kick-off mtg 3 <sup>3</sup> Develop transfer guidelines (flowchart) to include scan docs, short & long term guidelines; Coord w/810 for record keeping reqmts
		1# of projects designed w/in original submitted schedule	1 <sup>85%</sup> in year 1	
		2# of checklist developed	2 <sup>100%</sup> in year 1	
Organizational Capacity (employee culture & training Learning w teamwork collaboration)		3# of Project Transfer Guidelines	3 <sup>1</sup> Guideline in year 1	
		1# Key Positions Identified	1 <sup>100%</sup> Identified in year 1	1 <sup>1</sup> Succession Plan w/key positions/criteria/eligible dates 2 <sup>2</sup> Cross expose program; establish "visitor" schedule to facilities; return & host lunch & learn 3 <sup>3</sup> Course & materials; coord speaker w/120 & w/other entity 3 <sup>3</sup> Attend Classes, apply and test
		2# of Facilities Toured	2 <sup>1</sup> emp per facility per month in year 1	
		3# of PMI Trainees	3 <sup>3</sup> total in year 1	
		3# of PMI Certifications	3 <sup>1</sup> in year 1	

DIVISION	SECTION	ACTIVITY
TECHNICAL SERVICES	325	PROJECT MANAGEMENT

**FUNCTION:**

Negotiate, administer and manage all consulting contracts for planning, pre-design, design, and construction of major water, sewer and reclaimed water projects. Determine policies for standard engineering practices, design, construction and technical specifications. Provide engineering support to the planning, design and construction of Utility improvements.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Paisano 48" water line was completed and is in operation.
2. Eastside Interceptor System is substantially complete and is in operation
3. Magnolia Pump Station and Force Main were bid and awarded.
4. Emergency repairs made at Pico Norte Basin and Palisades Dam.
5. Completed inlet channel at Jonathan Rogers Water Treatment Plant.
6. Worked with City on the completion of Country Club Road water and sewer line replacements.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Complete pilot testing for the Advanced Water Purification Plant.
2. Bid, award and start construction of 3 elevated and 2 ground storage water tanks
3. Continue training of staff.
4. Manage CIP funds effectively and efficiently to increase system reliability.
5. Complete upgrade of the Montwood Lift Station.

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Number of projects negotiated engineering consulting services	Internal Process	29	32	25	25
Water system infrastructure improvements contracted (\$millions)	Internal Process	\$39.9	\$13.2	\$22.4M	\$30 M
Sanitary sewer & reclaimed water system infrastructure improvements contracted (\$millions)	Internal Process	\$18.9	\$15.7	\$22.3M	\$25 M
Completion of CIP Projects	Financial/Internal Process	48%	59%	65%	100%

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>TECHNICAL SERVICES</b>	<b>325</b>	<b>PROJECT MANAGEMENT</b>

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Utility Construction Engineering Division Manager	EX3	1	1	1	1
Utility Engineer	132	5	5	2	5
Civil Engineer <sup>2,3</sup>	132	0	0	0	3
Utility Engineer Associate	128	1	1	3	1
Civil Engineer Associate	128	0	0	1	0
Engineering Senior Technician <sup>4</sup>	54	0	0	0	2
Senior Secretary <sup>1</sup>	49	0	1	1	1
Secretary <sup>1</sup>	46	1	0	0	0
<b>Total Personnel</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>13</b>

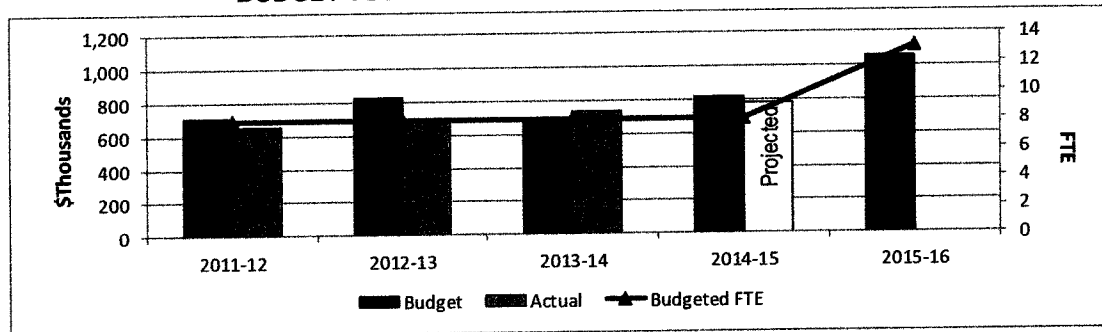
<sup>1</sup> Transferred Senior Secretary from section 310 and transferred Secretary to 310 FY2013-14

<sup>2</sup> Two Civil Engineers added per Issue Paper FY2015-16

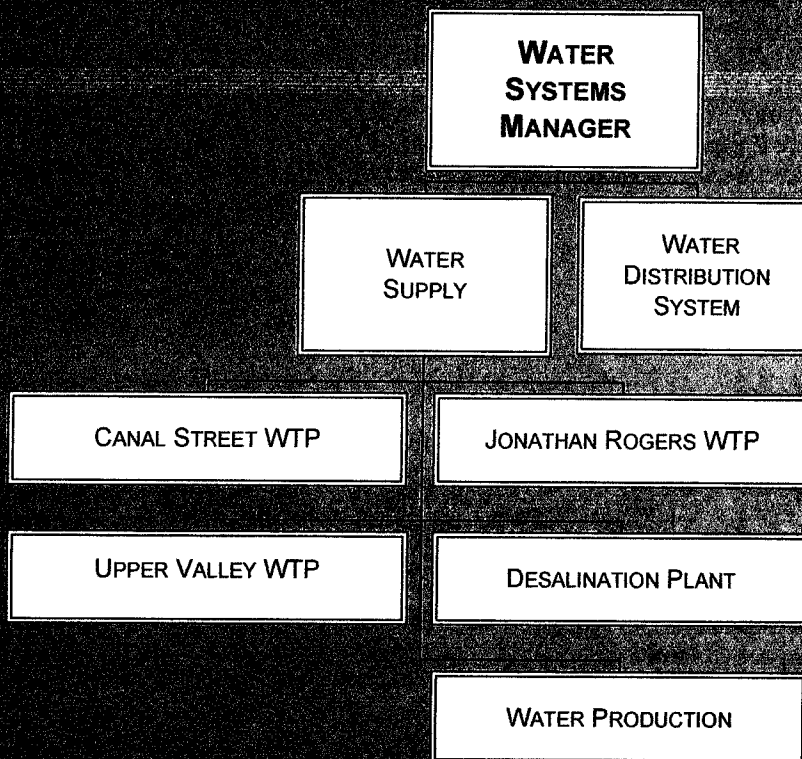
<sup>3</sup> Transferred one Civil Engineer from Section 320 per Issue Paper FY2015-16

<sup>4</sup> Two Engineering Senior Technicians transferred from section 320 per Issue Paper FY2015-16

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



## WATER DIVISION





**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>410</b>	<b>WATER DIVISION OFFICE</b>

<b>OPERATING AND MAINTENANCE BUDGET</b>					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	198,794	301,000	276,553	280,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	198,794	301,000	276,553	280,000
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7240	Laboratory Supplies & Testing	75,434	120,000	110,000	80,000
7560	Office Supplies & Printing	13,136	20,000	12,048	18,000
7740	Rental of Equipment	5,528	4,500	5,772	6,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	94,098	144,500	127,820	104,000
	<b><u>MAINTENANCE</u></b>				
7660	Building Services	4,361	4,000	6,023	6,000
7680	Communication Equipment	1,647	2,500	2,134	3,000
7930	Maintenance of Structures & Improvements	14,758	20,000	11,154	15,000
	<b>TOTAL MAINTENANCE</b>	20,767	26,500	19,310	24,000
	<b><u>UTILITIES</u></b>				
7760	Utilities	26,909	35,000	38,000	35,000
	<b>TOTAL UTILITIES</b>	26,909	35,000	38,000	35,000
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	3,922	7,000	8,932	9,000
7160	Permit Fees to State	402,706	405,000	404,600	405,000
7260	Expense of Supervisor & Employees	6,876	6,000	8,358	10,000
7420	Postage	13,480	25,000	8,573	10,000
7700	Insurance	600	700	700	800
7720	Professional Services	216,724	311,000	261,971	321,000
7730	Special Services	17	100	16	100
7780	Miscellaneous Expense	44	900	1,698	1,500
7790	Software/Hardware Expense	14,226	17,300	15,566	16,600
	<b>TOTAL MISCELLANEOUS</b>	658,596	773,000	710,413	774,000
	<b>TOTAL - ALL ACCOUNTS</b>	999,163	1,280,000	1,172,097	1,217,000

## Section 410 – Water System Manager

Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		<sup>1</sup> TCEQ recognition as Superior Water System	<sup>1</sup> 1 Recognition in year 1	<sup>1</sup> Eliminate NOV & NOE; continue AWWA Partnership for Safe Drinking water
		<sup>2</sup> Number of complaints	<sup>2</sup> 1700 in year 1	<sup>2</sup> Satisfy TCEQ regs, eliminate NOV/NOE, public outreach mtgs
		<sup>3</sup> # of Facilities improved	<sup>3</sup> 100% as per section goals in Year 1	<sup>3</sup> Follow-up w/section mgrs to ensure completion
<b>Financial</b> (funding+ risk assessment + cost/benefit data)		<sup>1</sup> # of NOV & NOE	<sup>1</sup> 0 in Year 1	<sup>1</sup> Monitor and conduct proactive review of system; coord w/all 400 sections
		<sup>2</sup> # of completed audits	<sup>2</sup> 1 in Year 1	<sup>2</sup> Utilize AWWA WL software to determine leaks, water lost during main breaks unacct wtr; coord data w/912,720,440
<b>Internal Process</b> (metrics designed by those who know the process)		<sup>1</sup> # Projects Completed	<sup>1</sup> 4 in Year 1	<sup>1</sup> Complete Americas & design Jackson Reservoir & Bk up gen URWTP & JRWTP; Well Equip
		<sup>2</sup> # of QC calls to the TCEQ	<sup>2</sup> 1 call per quarter in Year 1	<sup>2</sup> Track EPA strontium regulating; follow up on EPA Long term 2 Surface Wtr Trmt Rule
		<sup>3</sup> Pilot testing duration	<sup>3</sup> Complete pilot study in 9 months in year 1	<sup>3</sup> Coordinate pilot project w/UTEP & Arcadis satisfy project sched
		<sup>3</sup> Agricultural Drain Treatment Feasibility Study	<sup>3</sup> Study completion 1 in year 1	<sup>3</sup> Coord feasibility study for trmt of agriculture drainage flows
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)		<sup>1</sup> # Key Positions Identified	<sup>1</sup> 100% Identified in year 1	<sup>1</sup> 2 supervisory training programs City or other agencies
		<sup>2</sup> # of section targets satisfied	<sup>2</sup> 100% goals met in year 1	<sup>2</sup> Offer cross training exposure internal incentives;
		<sup>3</sup> # of section targets satisfied	<sup>3</sup> 100% goals met in year 1	<sup>3</sup> Pursue Approval for A license testing in El Paso

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>410</b>	<b>WATER DIVISION OFFICE</b>

**FUNCTION:**

Responsible for providing safe drinking water that meets all federal and state requirements from surface and underground sources at adequate pressure and volume through over 2,500 miles of water lines to approximately 190,000 customer connections. Provide general supervision of the maintenance, operation, and construction of the water distribution system.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Met all SDWA and TCEQ water quality standards.
2. Conducted interdepartmental meetings to evaluate water system capability and formulate action plan against ongoing drought condition challenges.
3. Utilized all surface water available from EPCWID#1.
4. Met water demands during drought year despite reduced surface water allotment.
5. Back-Up Generator upgrade at Jonathan Rogers WTP.
6. Completed rehabilitation of Canutillo 1 MG tank.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Meet all SDWA and TCEQ water quality standards.
2. Meet water demands through effective water management to avoid customer water use restrictions.
3. Decrease customer water complaints by 5%.
4. Monitor and conduct proactive review of water system and coordinate with all water division sections to remain in compliance with state regulations.
5. Complete all planned aesthetics projects for all Water Supply facilities.
6. Complete rehabilitation of Americas Tank #1 and complete Jackson Reservoir rehabilitation design.
7. Augment water supply through pilot studies with consultants and researchers and through coordination of feasibility study for treatment of agriculture drainage flows.
8. Identify key positions in Water Division as part of Leadership Succession Planning.
9. Seek approval of local testing for A certification license from TCEQ as part of succession planning.

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Main breaks per mile per year	Customer	0.08	0.08	0.08	0.07
Water Division FTE's per 1,000 water service customers	Organizational Capacity	1.07	1.06	1.05	1.06
Miles of pipe per employee	Organizational Capacity	12.3	12.4	12.5	12.5

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>410</b>	<b>WATER DIVISION OFFICE</b>

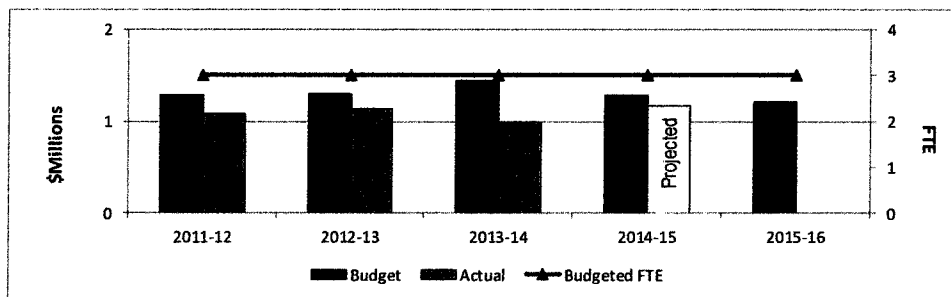
PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Total cost per 1,000 gallons produced	Financial	\$0.57	\$0.43	\$0.46	\$0.50
Total water production 1,000's of gallons per FY	Internal Process	37,995,000	37,548,000	37,650,000	37,500,000

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Water Systems Division Manager	Ex3	1	1	1	1
Water Supply Manager <sup>1</sup>	EX4	1	1	1	1
Water Operations Control Analyst <sup>1</sup>	129	0	0	0	0
Research Assistant <sup>2</sup>	122	0	0	0	1
Secretary <sup>2</sup>	46	1	1	1	0
<b>Total Personnel</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

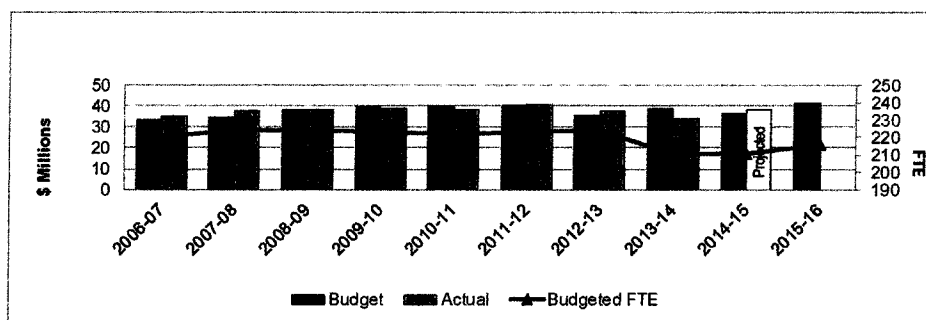
<sup>1</sup> Water Operations Control Analyst upgraded to Water Supply Manager per Issue Paper FY2013-14

<sup>2</sup> One Secretary deleted, one Research Assistant added per Issue Paper FY2015-16

**WATER DIVISION OFFICE  
BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**WATER DIVISION  
BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>420</b>	<b>WATER PRODUCTION</b>

<b>OPERATING AND MAINTENANCE BUDGET</b>					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	1,748,771	2,033,000	1,830,825	2,111,000
7750	Worker's Compensation	17,555	23,100	32,654	40,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>1,766,326</b>	<b>2,056,100</b>	<b>1,863,480</b>	<b>2,151,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7500	Chemicals	232,284	369,000	325,000	320,000
7560	Office Supplies & Printing	3,959	3,500	4,959	4,500
7620	Small Tools & Equipment	11,799	10,000	8,348	10,000
7740	Rental of Equipment	6,274	45,000	3,246	45,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>254,316</b>	<b>427,500</b>	<b>341,554</b>	<b>379,500</b>
	<b><u>MAINTENANCE</u></b>				
7380	Landscaping	346,508	350,000	338,812	350,000
7660	Building Services	26,127	50,000	28,334	50,000
7680	Communication Equipment	7,012	10,000	8,006	10,000
7850	Maintenance of Equipment	1,684,719	2,394,000	2,000,000	2,000,000
7930	Maintenance of Structures & Improvements	285,344	250,000	190,000	250,000
7950	Maintenance of Cathodic Protection	17,051	50,000	40,651	50,000
	<b>TOTAL MAINTENANCE</b>	<b>2,366,761</b>	<b>3,104,000</b>	<b>2,605,803</b>	<b>2,710,000</b>
	<b><u>UTILITIES</u></b>				
7060	Electricity Expense	8,373,233	7,500,000	7,942,420	7,800,000
7710	Natural Gas Expense	729,576	700,000	851,126	700,000
7760	Utilities	54,435	55,000	44,208	55,000
	<b>TOTAL UTILITIES</b>	<b>9,157,244</b>	<b>8,255,000</b>	<b>8,837,753</b>	<b>8,555,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	204,539	170,000	185,672	185,000
7260	Expense of Supervisor & Employees	11,094	27,000	13,404	27,000
7320	Lease of Land	298,320	307,400	314,485	316,500
7640	Uniforms	23,944	27,000	19,600	20,000
7700	Insurance	-	53,000	53,000	61,000
7730	Special Services	-	500	-	600
7780	Miscellaneous Expense	1,818	3,500	3,535	3,700
7790	Software/Hardware Expense	14,700	20,000	122,000	124,700
	<b>TOTAL MISCELLANEOUS</b>	<b>554,416</b>	<b>608,400</b>	<b>711,696</b>	<b>738,500</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>14,099,063</b>	<b>14,451,000</b>	<b>14,360,285</b>	<b>14,534,000</b>

## Section 420 – Water Production

### Integrated Strategic Planning Map

Integrated Strategic Planning Map				
Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
Customer (assessment Who? What? Type of customer & service)		<sup>1</sup> Completion time for internal WO	<sup>1</sup> WO complete in 72 hours	<sup>1</sup> Monitor WO progress through Hansen
		<sup>1</sup> Revised Final Version of Contract	<sup>1</sup> Modified in year 1	<sup>1</sup> Section 410, 420, 130 meet prior to coord with Purchasing in Q3
		<sup>3</sup> # of Sites Beautified	<sup>3</sup> 2 large sites dependent upon funding availability	<sup>3</sup> Identify high priority sites based on visual impact
Financial (funding+ risk assessment + cost/benefit data)		<sup>1</sup> Vehicle Travel Time/# Sites Visited	<sup>1</sup> Travel 5 routes in Q1 Establish Time Goals for Q2	<sup>1</sup> Establish Route Baseline Times and Reorganize Field Routes – Identify potential software Q1
		<sup>2</sup> # of Manual Overrides	<sup>2</sup> Reduce # Manual Overrides to 1-2/shift in year 1	<sup>2</sup> Continuous training with central control
Internal Process (metrics designed by those who know the process)		<sup>1</sup> Develop & Implement Contract	<sup>1</sup> Executed Contract in year 1	<sup>1</sup> 410, 420 coord contract requirements w/EPWU Purchasing
		<sup>2</sup> # of Stations w/new AC	<sup>2</sup> 5 sites in year 1	<sup>2</sup> Develop AC priority plan based upon repair history
		<sup>3</sup> # Meters Calibrated	<sup>3</sup> 75 in year 1	<sup>3</sup> Schedule meter calibration by well field
Organizational Capacity (employee culture & training Learning w teamwork collaboration)		<sup>1</sup> # Key Positions Identified	<sup>1</sup> 100% Identified in year 1	<sup>1</sup> Succession Plan w/key positions/criteria/eligible dates
		<sup>2</sup> # TEEX Trained New Employees	<sup>2</sup> 100% in year 1	<sup>2</sup> TEEX training classes
		<sup>3</sup> # of Class C Certification	<sup>3</sup> 100% in 2 years	<sup>3</sup> Course & materials
171				

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>420</b>	<b>WATER PRODUCTION</b>

**FUNCTION:**

Maintain and operate 169 wells, 74 potable reservoirs, 215 boosters and 53 booster stations equipped with chlorination equipment for the purpose of providing, at an adequate pressure, a supply of safe water demanded by the public, including fire protection. Schedule the operation and maintenance of equipment to stabilize water pressure for the City and adjacent areas. Operate a computer supervisory control and data acquisition system (SCADA) to improve overall operation of the water system. Maintain all pumping equipment, including wells and boosters. In addition, we operate, maintain and monitor 6 reclaim booster stations, 6 reuse water reservoirs and 21 reuse boosters.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015**

1. Purchased and replaced 10 Hawk brand with Prominent chlorine analyzers
2. Implemented, tested and put in use Montana North booster station.
3. Drilled, quipped and put in production 6 wells.
4. Completed installation of electrical hardware and SCADA programing for phase II of Derceto programing.
5. Performed complete electrical upgrades to 7 RO wells to maximize well production.
6. Removed 6 across the line starters and replaced with Variable Frequency Drives at Redd Road and High Chaparral booster stations.
7. Replaced Caterpillar G-3406 natural gas engine with lean burn Cummins gas engine at well 518.
8. Calibrated / flow tested 100 flow meters at primary production well sites.

**OBJECTIVES FOR FY 2015-2016:**

1. Change iron media in contact basins at Eastwood and Cielo Vista Arsenic Treatment Facilities.
2. Paint and improve the ground aesthetics of 15 wells / booster facilities.
3. Reorganize our field routes to maximize respond time and minimize wear and tear on utility vehicles.
4. Replacement of aging refrigerated air conditioners at 5 wells and/or booster stations facilities for cooling of electronic equipment.
5. Oversee site construction and installation of 25 Diesel emergency backup generators at various wells and booster facilities.
6. Replacement of 48" butterfly valve on Americas reservoir discharge.
7. Update and develop master contracts for Cathodic protection, Maintenance of diesel and natural gas generators and monthly Maintenance of gas engines.
8. Perform and plot pump curves on individual booster pumps at 25 booster station facilities.

**EI Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>420</b>	<b>WATER PRODUCTION</b>

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2014-15 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Reservoirs scheduled for maintenance or reconstruction	Customer	0	3	3	3
Wells receiving corrective maintenance	Internal Process	10	9	15	15
Number of electric pump motors receiving PM	Internal Process	395	321	395	395

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Water Production Manager <sup>4</sup>	EX5	0	0	0	1
Water Production Superintendent <sup>1</sup>	130	1	1	1	1
Water Production Assistant Superintendent <sup>1</sup>	125	2	2	1	2
Electrician Supervisor	56	1	1	0	1
Industrial Electrician	55	2	2	3	2
Utility Central Control Supervisor <sup>3</sup>	54	1	1	1	0
Lead Maintenance Mechanic	54	7	7	4	7
Utility Central Control Operator <sup>2,3</sup>	54	5	5	5	7
Well Maintenance Supervisor <sup>3</sup>	54	1	1	0	0
Water Plant Senior Technician	52	1	1	1	1
Maintenance Mechanic	51	4	4	4	4
Utility Plant Technician	49	14	14	14	14
Trades Helper	45	4	4	4	4
<b>Total Personnel</b>		<b>43</b>	<b>43</b>	<b>38</b>	<b>44</b>

<sup>1</sup> Water Production Superintendent upgraded from 128 to 130, and Water Production Assistant Superintendents upgraded from 55 to 125 per Issue Paper FY2013-14

<sup>2</sup> Utility Central Control Operator position upgraded from 52 to 54 per Issue Paper FY2014-15

<sup>3</sup> Added two Utility Central Control Operators, delete one Utility Central Control Supervisor and one Well Maintenance Supervisor per Issue Paper FY2015-16

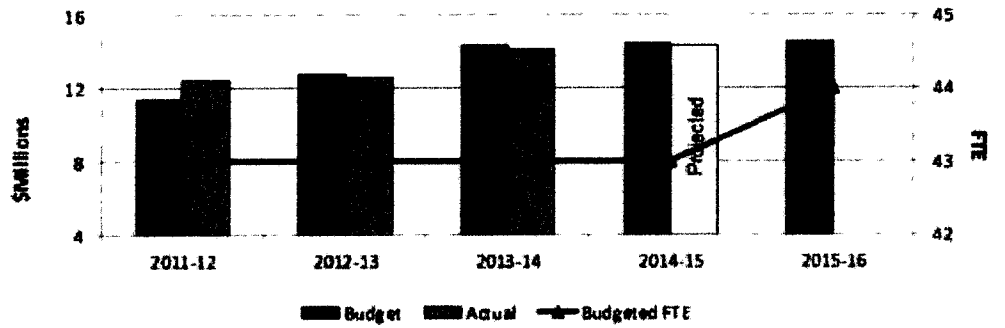
<sup>4</sup> Water Production Manager added per Issue Paper FY2015-16



El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget

DIVISION	SECTION	ACTIVITY
WATER	420	WATER PRODUCTION

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>430</b>	<b>CANAL STREET WTP</b>

**OPERATING AND MAINTENANCE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	904,650	950,000	910,991	944,000
7750	Worker's Compensation	11,656	10,800	-	10,800
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>916,306</b>	<b>960,800</b>	<b>910,991</b>	<b>954,800</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7080	Water Purchased for Resale	412,647	800,000	915,000	1,000,000
7240	Laboratory Supplies & Testing	7,320	20,000	20,684	25,000
7500	Chemicals	211,586	300,000	536,496	725,000
7560	Office Supplies & Printing	2,236	2,000	2,242	2,000
7620	Small Tools & Equipment	8,010	10,000	6,779	10,000
7740	Lease Equipment	56,094	20,000	8,000	20,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>697,893</b>	<b>1,152,000</b>	<b>1,489,202</b>	<b>1,782,000</b>
	<b><u>MAINTENANCE</u></b>				
7090	Water Rights Land Expense	88,133	100,000	78,727	100,000
7380	Landscaping	9,014	10,000	225	10,000
7660	Building Services	31,394	40,000	48,540	66,000
7680	Communication Equipment	1,647	2,000	1,822	2,000
7850	Maintenance of Equipment	352,768	400,000	427,255	425,000
7910	Maintenance of Office Furniture & Equipment	480	500	-	-
7930	Maintenance of Structures & Improvements	27,855	15,000	22,692	25,000
	<b>TOTAL MAINTENANCE</b>	<b>511,291</b>	<b>567,500</b>	<b>579,262</b>	<b>628,000</b>
	<b><u>UTILITIES</u></b>				
7060	Electricity Expense	281,204	250,000	383,000	495,000
7760	Utilities	64,604	100,000	79,175	100,000
	<b>TOTAL UTILITIES</b>	<b>345,809</b>	<b>350,000</b>	<b>462,175</b>	<b>595,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	12,968	9,500	14,203	15,000
7260	Expense of Supervisor & Employees	9,113	13,000	14,738	13,000
7640	Uniforms	12,946	14,900	14,039	14,900
7700	Insurance	2,700	12,000	12,000	14,000
7730	Special Services	426	500	316	600
7770	Security Services	65,645	62,000	66,197	66,000
7780	Miscellaneous Expense	2,481	2,500	3,393	2,400
7790	Software/Hardware Expense	8,199	12,300	12,300	8,300
	<b>TOTAL MISCELLANEOUS</b>	<b>114,478</b>	<b>126,700</b>	<b>137,186</b>	<b>134,200</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>2,585,776</b>	<b>3,157,000</b>	<b>3,578,816</b>	<b>4,094,000</b>

## Section 430 – Canal Street WTP

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		1 Time to close Work Orders	1 100% weekly complete yr 1	1 Utilize Hansen Software
		2 Level of Chlorite	2 Daily avg < 0.1 ppm in yr 1	2 Transition from ferric chloride to ferrous chloride
		3 # Projects completed	3 2 projects in year 1	3 Paint main building & backwash tank under EPWU Bid project
<b>Financial</b> (funding+ risk assessment + cost/benefit data)		1 Daily treatment vs purchased wtr	1 15% reduction in year 1	1 Coordinate with 420 & collected data
		2 # of Violations	2 0 in year 1	2 Continuous compliance with inspection
<b>Internal Process</b> (metrics designed by those who know the process)		1 # of measures installed	1 1 in year 1	1 Chlorine gas valve shut-off system as needed for safety
		2 # of Upgrades performed	2 1 in year 1	2 Replace 19 gear boxes /
		3 Project completion	3 1 in year 1	3 Coordinate project with EPWU energy management
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)		1 # Key Positions Identified	1 100% Identified in year 1	1 Succession Plan w/key positions/criteria/eligible dates
		2 # of Cross Trained Employees	2 2 in year 1	2 Cross exposure program utility plant tech into Senior Tech duties during prod season SCBA training
		3 # TEEX Trained Employees	3 8 new employees in year 1	3 TEEX training classes
		3 # of Class B Certification	3 3 in year 1	3 Course & materials

DIVISION	SECTION	ACTIVITY
WATER	430	CANAL STREET WTP

**FUNCTION:**

Primary function is to treat surface water from the Rio Grande and produce water that meets all standards of the Safe Drinking Water Act and the State of Texas. Maintain all equipment and structures at the treatment plant in order to receive treat and distribute the maximum volume of water from available raw water sources. The treatment capacity for the plant is 40MGD.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Met and complied with the Surface Drinking Water Act (SDWA), EPA and surface water treatment standards and regulations.
2. Received Directors Awards, Partnership for Safe Water.
3. Exchanged Granular Activated Carbon in 3 filters.
4. Replaced four raw water intake pumps and motors.
5. Installed two emergency backup generators
6. Installed new electrical switch gear at EPE feed service 1 (4160 volt) and EPE feed service 2 (480 volt).
7. Removed across the line motor starters and installed Variable Frequency Drives on six raw water intake pump motors.
8. Upgraded sludge pumps at primary and secondary settling basins with horizontal chopper pumps.
9. Improved the aesthetics of facilities, painted exterior walls at main entrance to the plant and the main building at plant 1.
10. Crossed trained 2 Utility Plant Technicians and introduced Senior Plant Technician duties and responsibilities.
11. Eight employees attended TEEEX classes to enhance employee development.
12. Utilized Hansen Maintenance Software to generate Preventive Maintenance Work Orders and completed 100% of PM tasks.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Meet and comply with the Surface Drinking Water Act (SDWA), EPA and surface water treatment standards and regulations.
2. Receive Directors Awards, Partnership for Safe Water.
3. Utilize Hansen Maintenance Software and complete 100% of weekly work orders.
4. Install chlorine gas shutoff system to add extra measure of safety.
5. Replace 19 sludge collection gearboxes throughout plant.
6. Continue improving building aesthetics, paint exterior of main building at plant 2 and wash water tank.
7. Install backup power generator at Well 17A.
8. Reduce chlorine dioxide disinfection by product (chlorites, daily avg < 0.1 ppm) by making transition from ferric chloride to ferrous chloride as primary coagulant.

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>430</b>	<b>CANAL STREET WTP</b>

9. Complete long term leak repairs on secondary settling basin A-4, settled water trough and wash water tank.
10. Cross train 2 Utility Plant Technicians and introduce Senior Plant Technicians duties during production season.
11. Enhance employee development by providing TEEX training classes to 8 employees.
12. Provide Self Contained Breathing Apparatus (SCBA) training to all section personnel.

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Finished water as a percent of raw water	Customer	<96.1%	<96.1%	<96.1%	<96.1%
Total volume of surface water treated (billion gals.)	Customer	3.9895	1.1346	2.6794	4.5619

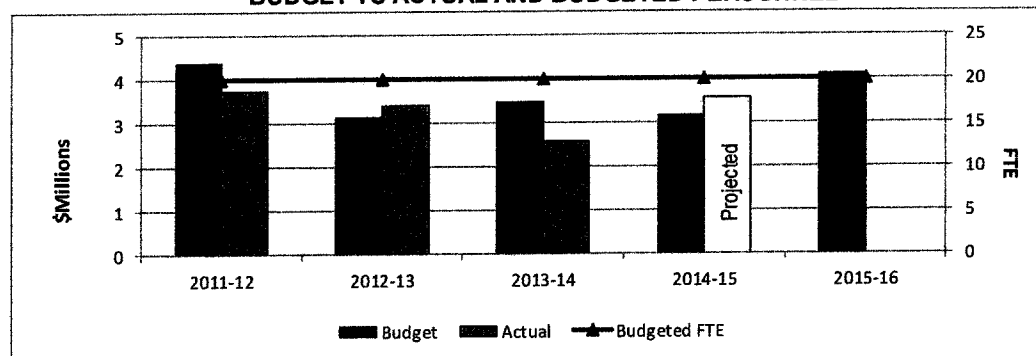
Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Water Plant Superintendent <sup>1</sup>	130	1	1	1	1
Water Plant Assistant Superintendent <sup>3</sup>	125	2	2	2	2
Electrician	54	1	1	1	1
Water Plant Senior Technician <sup>2</sup>	52	5	5	5	6
Utility Plant Technician	49	10	10	10	10
Trades Helper <sup>2</sup>	45	1	1	1	0
<b>Total Personnel</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

<sup>1</sup> Water Plant Superintendent upgraded from 128 to 130 per Issue Paper FY2013-14

<sup>2</sup> One Water Plant Senior Technician added, and one Trades Helper deleted per Issue Paper FY2015-16

<sup>3</sup> Water Plant Assistant Superintendents upgraded from 55 to 125 per Issue Paper FY2015-16

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>440</b>	<b>WATER DISTRIBUTION</b>

<b>OPERATING AND MAINTENANCE BUDGET</b>					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7010	Capital Salaries and Wages	2,574,896	3,055,000	2,949,883	3,135,000
7020	O & M Salaries and Wages	1,539,130	1,309,000	1,366,341	1,344,000
7750	Worker's Compensation	148,683	125,200	206,246	160,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>4,262,709</b>	<b>4,489,200</b>	<b>4,522,470</b>	<b>4,639,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7560	Office Supplies & Printing	746	1,000	1,321	1,000
7620	Small Tools & Equipment	73,343	65,000	67,578	65,000
7740	Rental/Lease of Equipment	540	1,000	608	1,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>74,629</b>	<b>67,000</b>	<b>69,508</b>	<b>67,000</b>
	<b><u>MAINTENANCE</u></b>				
7660	Building Services	5,632	10,000	18,482	10,000
7680	Communication Equipment	22,343	26,500	24,570	26,500
7850	Maintenance of Equipment	137,560	85,000	111,683	85,000
7860	Maintenance of Services	1,787,186	1,600,000	2,047,642	1,800,000
7870	Maintenance of Fire Hydrants	440,636	450,000	461,022	450,000
7880	Maintenance of Mains	3,031,936	2,525,000	2,700,000	3,150,000
7930	Maintenance of Structures & Improvements	848	3,000	2,888	3,000
	<b>TOTAL MAINTENANCE</b>	<b>5,426,141</b>	<b>4,699,500</b>	<b>5,366,288</b>	<b>5,524,500</b>
	<b><u>UTILITIES</u></b>				
7760	Utilities	27,591	30,000	21,632	30,000
	<b>TOTAL UTILITIES</b>	<b>27,591</b>	<b>30,000</b>	<b>21,632</b>	<b>30,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	309,486	300,000	314,394	320,000
7260	Expense of Supervisor & Employees	18,075	20,000	27,379	20,000
7640	Uniforms	59,576	52,200	59,705	54,200
7730	Special Services	52	600	44	600
7780	Miscellaneous Expense	6,037	11,700	8,332	12,200
7790	Software/Hardware Expense	48,115	39,800	80,000	57,500
	<b>TOTAL MISCELLANEOUS</b>	<b>441,340</b>	<b>424,300</b>	<b>489,853</b>	<b>464,500</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>10,232,410</b>	<b>9,710,000</b>	<b>10,469,751</b>	<b>10,725,000</b>

## Section 440 – Water Distribution System

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		1# Open Repair Work Order (End of wk)	1# Weekly average <75 open/week in year 1	1# Enquesta to track open WO & run wky reports; Contract for repair WO (when possible)
		1# pending water service installations	1# Weekly average < 30 open/week in year 1	1# 440 Service worksheet to track open orders/wkly progress mtgs w/320 utilize OT as needed
		2# Water Main Breaks	2# Reduce previous year by 10% in year 1	2# ID & replace high risk mains
<b>Financial</b> (funding+ risk assessment + cost/benefit data)		1# Total # service installations completed	1# Weekly average 14 in year 1	1# Coord w/ 916 addtl boom truck. Use 2 sack for backfill as needed
		2# logger patrols cycles completed	2# 3 cycles patrolled in year 1	2# Coord w/ leak contractor using PM map schedule
		3# Time to Isolate >12" Lines	3# 30% within 2 hrs in year 1	3# Coord w/310 update wtr maps by priority list/discuss delays after lrg main breaks at recap mtgs
<b>Internal Process</b> (metrics designed by those who know the process)		1# Identify & assess highest priority SCCP project mains	1# Assess 3 priorities in year 1	1# Prioritize Rehab w/CH2MHill Recommendations / complete assessment under contract
		1# Identify highest priority Cast Iron & AC	1# Conduct CI, AC condition assessment (per funding availability)	1# Contract for Acoustic wall thickness assessment
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)	1# Develop Leadership Succession 2# Train / Mentor New Employees 3# Upgrade Licenses	1# Key Positions Identified	1# 100% Identified in year 1	1# Succession Plan w/key positions/criteria/eligible dates
		2# TCEQ Trained Employees	2# 100% of new emp in year 1	2# Schedule employees for TEE training / materials
		2# TCEQ Renewed Employees	3# 100% of emp current in yr 1	2# Monitor employees' continuing ED classes
		3# of Class C Certification	3# 90% of 440 certified staff in year 1	3# Reg employees to take Class C Certification Test

DIVISION	SECTION	ACTIVITY
WATER	440	WATER DISTRIBUTION

**FUNCTION:**

Responsible for providing preventive and emergency maintenance of all water distribution systems, including over 2,500 miles of water mains, over 190,000 water service connections, fire hydrants, and valves. The section is also responsible for construction of these facilities as require and for the supervision of water main installations. Three crews are assigned to pipe replacement program and one crew to new construction and miscellaneous extensions. Also responsible for the operation and supervision of the dispatch center.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

**Water Mains, Valves and Hydrant – Installation, Repair and Maintenance**

1. Replaced and relocated 31,641 feet of deteriorated water main in the system.
2. Installed 3,041 feet of new water mains for new customer connections.
3. Installed 177 new water main valves in the distribution system.
4. Operated 9,229 water main valves in the distribution system.
5. Operated 938 water main valves for EPWU contractors working on various projects.
6. Replaced and repaired 92 water main valves in the distribution system.
7. Replaced and repaired 112 fire hydrants damaged by vehicles.
8. Using GPS, located 216 fire hydrants and fire hydrant valves in distribution system.
9. Replaced 39 obsolete fire hydrants to improve fire protection.
10. Numbered and activated 133 new fire hydrants to improve fire protection.
11. Provided maintenance to 1644 fire hydrants in the distribution system.
12. Repaired 148 water main breaks and leaks in the system.
13. Assisted contractor Paisano Valley 48" transmission main project.
14. Assisted contractor in Eastside Interceptor 60" & 66" sewer pipe installation Project.
15. Assisted Contractor in Mesa St. 24" water main replacement Project.

**Water Service/Meters Installation, Repair and Maintenance**

1. Replace 852 meters of all sizes.
2. Resolved 557 dirty water complaints and flushed 257 fire hydrants.
3. Responded to and resolved 540 pressure complaints. (3 & 4 are being taken by Luis Castillo
4. Provided maintenance to 31 pressure reducing valves.
5. Replaced 1,353 concrete meter boxes and covers.
6. Replaced 18 plastic service lines.
7. Repaired 293 service line leaks and responded to 237 property leaks.
8. Installed 487 water services of various sizes.
9. Inspected 5,273 new services.
10. Repaired 56 main leaks or breaks.
11. Repaired or replaced 2,892 service valves.



DIVISION	SECTION	ACTIVITY
WATER	440	WATER DISTRIBUTION

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Isolate 70% of all large main breaks (>12 inches) in less than 2 hours.
2. Reduce the number of main breaks by 10% from previous year.
3. Maintain an annual average of less than 75 repair work orders open at the end of each week.
4. Maintain an annual average of less than 30 open new water service installation work orders open at the end of each week.
5. Complete an annual average of 15 new water service installations completed each week.
6. Complete a minimum of 3 patrol cycles on all installed leak detection loggers.
7. Complete condition assessments on 3 segments of SCCP transmission mains.
8. Complete an Echologics average pipe wall thickness condition assessment project on small (<16") CI and or AC distribution mains.
9. Identify all key positions in Section 440.
10. Monitor and schedule courses for Class C certification course requirements (both initial and renewal) for all Section 440 employees required to have this certification.
11. Insure a minimum of the 98% of all employees who are required to have a Class C certification obtain said certification by the end of the year.

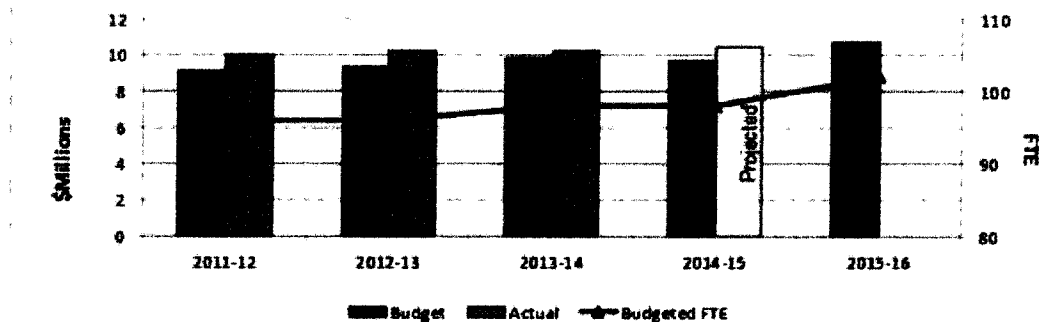
PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Percentage of all large main breaks (>12 inches) isolated in less than 2 hours	Customer	N/A	17%	64%	70%
Percent reduction in number of main breaks or leaks from previous year (number of breaks or leaks)	Customer	-11% (193)	+ 7% (203)	-12% (179)	-10%
Average number of repair work orders open at the end of each week	Customer	N/A	221	114	75<
Average number of open new water service installation work orders at the end of each week (Added FY 2015-16)	Customer/Internal Process	N/A	N/A	32	30<
Average number of new service installations completed each week	Customer/Financial	N/A	N/A	13	14+

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>440</b>	<b>WATER DISTRIBUTION</b>

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Number of leak detection logger patrol cycles on all installed loggers	Financial	N/A	N/A	N/A	3
Number of SCCP transmission main segments assessed for condition	Internal Process	N/A	N/A	N/A	3
Number of Echologics condition assessment projects on small CI and/or AC mains	Internal Process	N/A	N/A	1	1
Percentage of key positions identified for succession	Organizational Capacity	N/A	N/A	0%	100%
Percentage of employees monitored and scheduled for Class C certification course requirements (both initial and renewal)	Organizational Capacity	N/A	N/A	100%	100%
Percentage of all employees with Class C certification	Organizational Capacity	N/A	N/A	90%	90%

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>440</b>	<b>WATER DISTRIBUTION</b>

Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Water Distribution Systems Manager	Ex5	1	1	1	1
Water Distribution Superintendent	130	1	1	1	1
Mechanical Engineer Associate	128	1	1	1	1
GIS Technician <sup>2</sup>	122	1	1	1	1
Utility Construction Supervisor	54	3	3	3	3
Engineering Senior Technician	54	1	1	1	1
Water Service Worker Supervisor	52	13	13	12	13
Communications Dispatcher Supervisor	52	1	1	1	1
Water Services Inspector	50	3	3	2	3
Communications Dispatcher	50	4	4	4	4
Water Lead Service Worker <sup>3</sup>	48	13	13	13	14
General Services Lead Worker <sup>1</sup>	46	1	1	1	1
Utility Pipelayer	46	33	33	21	33
Senior Office Assistant	45	3	3	3	3
General Service Worker <sup>1,3</sup>	43	19	19	27	22
<b>Total Personnel</b>		<b>98</b>	<b>98</b>	<b>92</b>	<b>102</b>

<sup>1</sup> One General Services Lead Worker and one General Service Worker added per Issue Paper FY2013-14

<sup>2</sup> GIS Technician upgraded from 121 to 122 per City Reclassification FY2013-14

<sup>3</sup> One Water Lead Service Worker and three General Service Workers added per Issue Paper FY2015-16

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>450</b>	<b>JONATHAN ROGERS WTP</b>

<b>OPERATING AND MAINTENANCE BUDGET</b>					
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	751,790	817,000	769,352	827,000
7750	Worker's Compensation	30,715	9,700	25,671	15,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>782,505</b>	<b>826,700</b>	<b>795,023</b>	<b>842,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7080	Water Purchased for Resale	743,207	540,000	1,500,000	2,950,000
7240	Laboratory Supplies & Testing	12,084	20,000	16,699	20,000
7500	Chemicals	205,339	300,000	533,898	600,000
7560	Office Supplies & Printing	1,819	2,000	2,114	2,500
7620	Small Tools & Equipment	6,303	8,000	5,111	8,000
7740	Rental of Equipment	5,615	10,000	7,265	20,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>974,367</b>	<b>880,000</b>	<b>2,065,088</b>	<b>3,600,500</b>
	<b><u>MAINTENANCE</u></b>				
7090	Water Rights Land Expense	109,261	130,000	106,847	115,000
7380	Landscape	13,275	15,000	8,742	20,000
7660	Building Services	30,106	26,000	31,866	47,500
7680	Communication Equipment	4,068	3,000	3,346	3,000
7850	Maintenance of Equipment	412,584	470,000	452,592	450,000
7930	Maintenance of Structures & Improvements	7,171	8,000	12,714	10,000
	<b>TOTAL MAINTENANCE</b>	<b>576,466</b>	<b>652,000</b>	<b>616,106</b>	<b>645,500</b>
	<b><u>UTILITIES</u></b>				
7060	Electricity Expense	279,078	350,000	503,553	600,000
7760	Utilities	71,169	65,000	175,553	200,000
	<b>TOTAL UTILITIES</b>	<b>350,247</b>	<b>415,000</b>	<b>679,106</b>	<b>800,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	15,611	18,000	16,481	18,000
7260	Expense of Supervisor & Employees	16,083	28,000	15,664	17,000
7530	Sludge Hauling & Disposal	35,836	150,000	50,000	200,000
7640	Uniforms	14,938	13,000	11,495	13,000
7700	Insurance	12,200	21,000	21,000	24,000
7730	Special Services	-	500	102	600
7770	Security Services	54,833	58,000	47,267	58,000
7780	Miscellaneous Expense	1,256	1,200	500	1,500
7790	Software/Hardware Expense	9,563	10,600	8,932	7,900
	<b>TOTAL MISCELLANEOUS</b>	<b>160,320</b>	<b>300,300</b>	<b>171,441</b>	<b>340,000</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>2,843,905</b>	<b>3,074,000</b>	<b>4,326,764</b>	<b>6,228,000</b>

## Section 450 – Jonathan Rogers Water Treatment Plant

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		<sup>1</sup> Customer demand	<sup>1</sup> 100% in year 1	<sup>1</sup> Maximize surface to minimize ground water usage – strategic sustainability <sup>2</sup> Rogers plant performance assessment <sup>2</sup> TCEQ inspection <sup>3</sup> Concrete turnaround, redo polyorthophosphate blog
		<sup>2</sup> Overall Performance, system upgrades AWWA partnership	<sup>2</sup> Maintain Director's award status – 0 violations turbidity <0.10 overall	
		<sup>2</sup> TCEQ Superior System Wtr Status	<sup>2</sup> 0 violations in year 1	
		<sup>3</sup> # Projects Completed	<sup>3</sup> 2 in year 1	
<b>Financial</b> (funding+ risk assessment + cost/benefit data)		<sup>1</sup> District Allotment vs. production ratio	<sup>1</sup> 95% in year1	<sup>1</sup> Manage storage facilities, plant optimization, resource mgmt. <sup>2</sup> Add detailed tasks to Hansen for safety <sup>3</sup> Consult current BuyBoard List
		<sup>2</sup> # of detailed tasks inputted into Hansen	<sup>2</sup> 50% in year 1	
		<sup>3</sup> # of BuyBoards Used where appropriate	<sup>3</sup> 100% in year 1 for all applicable where appropriate	
		<sup>1</sup> # Projects Completed	<sup>1</sup> 3 in year 1	<sup>1</sup> Concrete lining of the raw water channel, raw water strainer, sludge pumps, <sup>2</sup> Final Phase JRWTP Well Rehabilitation Project <sup>3</sup> Diesel Tank Install & upgrade of bkup generator control panels, replace SCADA UPS
<b>Internal Process</b> (metrics designed by those who know the process)		<sup>2</sup> # Wells Capped	<sup>2</sup> 100% in year 1	
		<sup>3</sup> # projects completed	<sup>3</sup> 3 in year 1	
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)		<sup>1</sup> # Key Positions Identified	<sup>1</sup> 100% Identified in year 1	<sup>1</sup> Succession Plan w/key positions/criteria/eligible dates <sup>2</sup> Supervisory Training Workshops through the City, EPWU HR or 3 <sup>rd</sup> party <sup>3</sup> TEEX training classes <sup>3</sup> Course & materials
		<sup>2</sup> # Identified for Supervisory	<sup>2</sup> 4 in year 1	
		<sup>3</sup> # TEEX & other Courses Attended	<sup>3</sup> 3 each 100% staff in year 1	
		<sup>3</sup> # of Class A & B Certification	<sup>3</sup> 3 Class A & 3 Class B in yr 1	

DIVISION	SECTION	ACTIVITY
WATER	450	JONATHAN ROGERS WTP

**FUNCTION:**

The primary function of this plant is to treat surface water from the Rio Grande River and produce water that meets all standards of the SDWA, EPA, and the State of Texas, and to maintain all equipment and structures at the treatment plant in order to receive, treat, and distribute the maximum volume of water from available raw water sources. The Jonathan W. Rogers plant has a capacity to treat 60 MGD.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Received Partnership for Safe Drinking Water award.
2. Used full allotment of surface water.
3. Met and /or exceed all SDWA and TCEQ drinking water standards.
4. Maintained aging Ozone System.
5. Upgraded Plant Security admittance entrance.
6. Changed media in 3 Granular Activated Carbon Filters.
7. Started Upgrade of Plant Generator Control System.
8. Worked closely with Design Consultant Engineers and EPWU Project Manager to implement Phase I of JRWTP Expansion Project.
9. Improved plant aesthetics by painting Plant Silo's and Mono Rail system.
10. Completed redrilling and upgrade of 7 Dewatering wells.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Submit data for Partnership for Safe Drinking Water award.
2. Maximize full allotment of surface water / dewatering well water usage.
3. Meet and / or exceed all SDWA and TCEQ requirements for drinking water standards.
4. Continue to maintain aging Ozone System.
5. Complete Phase 1 of JRWTP Expansion project by Cementing Raw Water Canal.
6. Replace raw water strainer and sludge pumps.
7. Complete Upgrade of Plant Diesel Generation control system.
8. Complete installation of 10k gallon Diesel Storage Tank for Plant backup Generators.
9. Complete final Phase of JRWTP Well Rehabilitation Project.
10. Change media in 3 Granular Activated Carbon Filters.
11. Continue working closely with Design Consultant Engineers and EPWU Project Manager to implement Phase II of JRWTP Expansion Project.
12. Work closely with Design Consultant Engineers and EPWU Project Manager on Advance Water Treatment Plant Project.
13. Achieve one A level, and Three B level... License Certified Technicians as part of Succession Planning program.
14. Improve plant aesthetics by cementing turnaround and painting polyorthophosphate building.

**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>450</b>	<b>JONATHAN ROGERS WTP</b>

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Finished water as a percent of raw water	Customer	95%	95%	99%	96%
Total production days during February to October season	Customer	120	88	156	180
Total volume of surface water treated (billions of gallons)	Customer	4.54	2.23	5.008	6.000
Cost of chemicals per 1,000 gal. of water treated	Financial	\$0.09	\$0.12	\$0.11	\$0.10

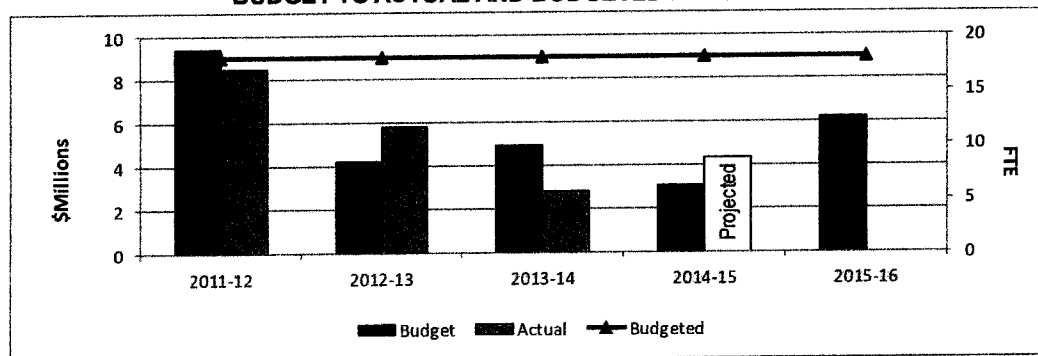
Positions	Pay Grade	Approved 2013-14	Approved 2014-15	Actual As Of 09/01/14	Approved 2015-16
Water Plant Superintendent <sup>1</sup>	130	1	1	1	1
Water Plant Assistant Superintendent <sup>2</sup>	125	2	2	2	2
Electrician <sup>3</sup>	54	0	0	0	1
Water Plant Senior Technician <sup>3</sup>	52	8	8	5	7
Utility Plant Technician	49	6	6	9	6
Senior Office Assistant	45	1	1	1	1
<b>Total Personnel</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

<sup>1</sup> Water Plant Superintendent upgraded from 128 to 130 per Issue Paper FY2013-14

<sup>2</sup> Water Plant Assistant Superintendents upgraded from 55 to 125

<sup>3</sup> One Electrician added and one Water Plant Senior Technician deleted per Issue Paper FY2015-16

**BUDGET TO ACTUAL AND BUDGETED PERSONNEL**



**El Paso Water Utilities/Fiscal Year 2015-16 Annual Budget**

DIVISION	SECTION	ACTIVITY
<b>WATER</b>	<b>470</b>	<b>UPPER VALLEY WTP</b>

**OPERATING AND MAINTENANCE BUDGET**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL FY 2013-14	BUDGET FY 2014-15	PROJECTED FY 2014-15	APPROVED FY 2015-16
	<b><u>PERSONAL SERVICES</u></b>				
7020	O & M Salaries and Wages	649,317	733,000	665,539	743,000
7750	Worker's Compensation	55,513	17,000	17,000	15,000
	<b>TOTAL PERSONAL SERVICES (LOADED)</b>	<b>704,830</b>	<b>750,000</b>	<b>682,539</b>	<b>758,000</b>
	<b><u>MATERIALS &amp; SUPPLIES</u></b>				
7240	Laboratory Supplies & Testing	11,690	17,000	12,800	15,000
7500	Chemicals	357,637	350,000	483,097	415,000
7560	Office Supplies & Printing	2,504	2,000	1,955	2,500
7620	Small Tools & Equipment	4,882	5,000	3,649	5,000
7740	Rental of Equipment	806	3,000	930	3,000
	<b>TOTAL MATERIALS &amp; SUPPLIES</b>	<b>377,519</b>	<b>377,000</b>	<b>502,430</b>	<b>440,500</b>
	<b><u>MAINTENANCE</u></b>				
7380	Landscape	6,324	4,000	5,420	5,000
7660	Building Services	24,958	25,000	21,698	25,000
7680	Communication Equipment	1,135	1,500	1,303	1,500
7850	Maintenance of Equipment	198,821	140,000	157,849	160,000
7930	Maintenance of Structures & Improvements	5,486	2,500	6,044	3,500
	<b>TOTAL MAINTENANCE</b>	<b>236,724</b>	<b>173,000</b>	<b>192,313</b>	<b>195,000</b>
	<b><u>UTILITIES</u></b>				
7040	Fuel Expense	-	31,000	40,000	8,000
7060	Electricity Expense	254,541	200,000	267,423	285,000
7760	Utilities	4,009	4,000	4,648	4,000
	<b>TOTAL UTILITIES</b>	<b>258,550</b>	<b>235,000</b>	<b>312,072</b>	<b>297,000</b>
	<b><u>MISCELLANEOUS</u></b>				
7120	Transportation	15,732	15,000	15,924	16,000
7260	Expense of Supervisor & Employees	6,194	9,000	9,077	10,000
7640	Uniforms	6,841	6,400	5,898	6,400
7700	Insurance	6,000	10,000	10,000	12,000
7730	Special Services	-	500	-	600
7770	Security Services	62,733	61,000	63,376	64,000
7780	Miscellaneous Expense	2,083	1,900	2,430	1,900
7790	Software/Hardware Expense	7,752	9,200	7,966	12,600
	<b>TOTAL MISCELLANEOUS</b>	<b>107,335</b>	<b>113,000</b>	<b>114,671</b>	<b>123,500</b>
	<b>TOTAL - ALL ACCOUNTS</b>	<b>1,684,958</b>	<b>1,648,000</b>	<b>1,804,025</b>	<b>1,814,000</b>



## Section 470 – Upper Valley Water Treatment Plant

### Integrated Strategic Planning Map

Perspective	Objectives and Strategy Map	Measures	Targets	Initiatives
<b>Customer</b> (assessment Who? What? Type of customer & service)		<sup>1</sup> Evaluation of both pump stations	<sup>1</sup> 1 report in year 1	<sup>1</sup> Feasibility report to modify transmission main at effluent pump station to remove conflict w/ influent pump stations
		<sup>2</sup> Federal/State Regulations	<sup>2</sup> Canutillo < 10ppb Arsenic	<sup>2</sup> Continuously monitor quality & address deficiencies
		<sup>3</sup> # of Projects Completed	<sup>3</sup> 1 in year 1	<sup>3</sup> Clean & paint east & west chemical containment units
<b>Financial</b> (funding+ risk assessment + cost/benefit data)		<sup>1</sup> # of projects	<sup>1</sup> 1 in year 1 (w/approval & funding)	<sup>1</sup> Install return ducts on AC units in East & West Chemical Bldgs
		<sup>2</sup> # of detailed tasks inputted into Hansen	<sup>2</sup> 50% in year 1	<sup>2</sup> Add detailed tasks to Hansen for safety
		<sup>3</sup> # of BuyBoards Used when appropriate	<sup>3</sup> 100% in year 1 for all applicable	<sup>3</sup> Consult current BuyBoard List where applicable and appropriate
<b>Internal Process</b> (metrics designed by those who know the process)		<sup>1</sup> # of Projects Completed	<sup>1</sup> 1 in Year 1	<sup>1</sup> Flocculation Sedimentation Bldg crack/leak repairs
		<sup>2</sup> # of valves stems replaced	<sup>2</sup> 100% in 6 filters (w/approval & funding)	<sup>2</sup> Influent & Waste Valve Project rehabilitate original valve stem & pipe
		<sup>3</sup> #of Projects Completed	<sup>3</sup> 3 in Year 1 (w/approval and funding)	<sup>3</sup> GAC removal in Equalization Basin
				<sup>3</sup> Install new influent pump station raw wtr pump
<b>Organizational Capacity</b> (employee culture & training Learning w teamwork collaboration)		<sup>1</sup> # Key Positions Identified	<sup>1</sup> 100% Identified in year 1	<sup>1</sup> Succession Plan w/key positions/criteria/eligible dates
		<sup>2</sup> # trained for assistant super	<sup>2</sup> 2 employees in year 1	<sup>2</sup> Cross train for assistant superintendent
		<sup>3</sup> # of Class A & B Licenses	<sup>3</sup> 1 Class A & 2 B in year 1	<sup>3</sup> Course & materials

DIVISION	SECTION	ACTIVITY
WATER	470	UPPER VALLEY WTP

**FUNCTION:**

Responsible for treating Mesilla Bolson groundwater from the Tom Cliett well field to achieve compliance with the EPA Arsenic Rule and to maintain all equipment and structures at the water treatment plant. The Upper Valley Treatment Plant will treat 30 million gallons per day of groundwater from the Canutillo Well Field and blend with up to another 30 MGD of untreated groundwater to produce blended finished water with an arsenic concentration of 8 ppb or less.

**MAJOR ACCOMPLISHMENTS IN FY 2014-2015:**

1. Maintained compliance with arsenic rule.
2. Maintained compliance with all applicable TCEQ, SDWA and EPA regulations.
3. Installed approximately 12 inches of virgin GAC in five filters.
4. Installed 10,000 gallon diesel tank for back-up power generator.
5. Continued employee development by sending 7 operators to TEEX classes for renewal credit hours and for preparation to test for higher certification as part of succession planning.

**STRATEGIC PLAN GOALS FY 2015-2016:**

1. Maintain compliance with arsenic rule and produce safe drinking water.
2. Maintain compliance with all applicable TCEQ, SDWA and EPA regulations.
3. Clean backwash equalization basin.
4. Improve plant aesthetics by cleaning & painting east and west chemical containment units.
5. Upgrade security camera system.
6. Install new Influent Pump Station raw water pump.
7. Optimize chemical usage by keeping just over 15 day supply.
8. Increase efficiency of A/C units at East and West Chemical buildings by installing a return duct work system.
9. Rehabilitate all influent and waste valves stems for all 6 filters.
10. Repair structure cracks and leaks in flocculation and filtration buildings.
11. Continue employee development by sending 8 operators to TEEX training classes.
12. Cross train Utility Plant Technicians on Senior Plant Technician duties and 1 Senior Plant Technician on Assistant Superintendent duties as part of succession planning.

PERFORMANCE MEASURES	PERSPECTIVE	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 PROJECTED	FY 2015-16 GOAL
Blended Arsenic concentration	Customer	<8ug/L	<8ug/L	<8ug/L	<8ug/L
Cost of chemicals per 1,000 gallons	Financial	<\$0.10	<\$0.10	<\$0.10	<\$0.10