

Department of Public Utilities

Board of Public Utilities

**FY19 & FY20 Budget
Presentation**

Water Production (WP)

February 21, 2018

1. EXPECTED EXPENDITURES – WATER PRODUCTION

- No major new O&M initiatives beginning in FY19 or FY20 are planned.
- One minor new vehicle in both FY19 & FY20. Routine utility vehicle replacements of existing vehicles.
- Continued routine O&M; including well and booster station daily inspections.
- Continued improvement of the asset management system, field forms and GIS database.
- There are no major increases or decreases in any area of the budget from FY18 to FY19 or FY20.

2. CIP PROJECTS – WATER PRODUCTION

- FY19: LA Reservoir Road Stabilization Project. 75% FEMA grant funded. Eliminate future road erosion and improve protection of new NP system pipeline.
- FY19: Otowi Well # 2 well house and pump equipment.
- FY19: Pajarito Well # 5 motor control center replacement of obsolete equipment with code compliance issues.
- FY19: Auto Valves # 10 & 11 rehabilitation to replace failed auto control actuators to re-establish auto control functionality.
- FY20: Update Energy & Water Conservation Plan (33.33% share with GA & EP).
- FY20: If WTB Funded –NP system storage upgrade and multiple minor service connections.

3. COST SAVING REFORMS – WATER PRODUCTION

- FY17: Reduction of one full time permanent FTE. Annual budget savings = \$75,000. Coincident with increased NP system O&M responsibilities:
 - Booster Stations increased from 1 to 3.
 - Storage Facilities increased from 3 to 6.
 - Pipeline Miles increased from 7.4 to 16.5.
 - SCADA Stations increased from 4 to 8.
 - PRV Stations increased from 0 to 3.

4. EXPECTATIONS OF MAJOR ITEMS – WATER PRODUCTION

- No major internal water distribution division initiatives in FY19 or FY20 are expected to take up significant new time.
- Conversion to the new Tyler MUNIS software system, through the PRISM project, is expected to take significant time for the field crews and supervisors to adjust to the new system – especially during the first half of FY19.

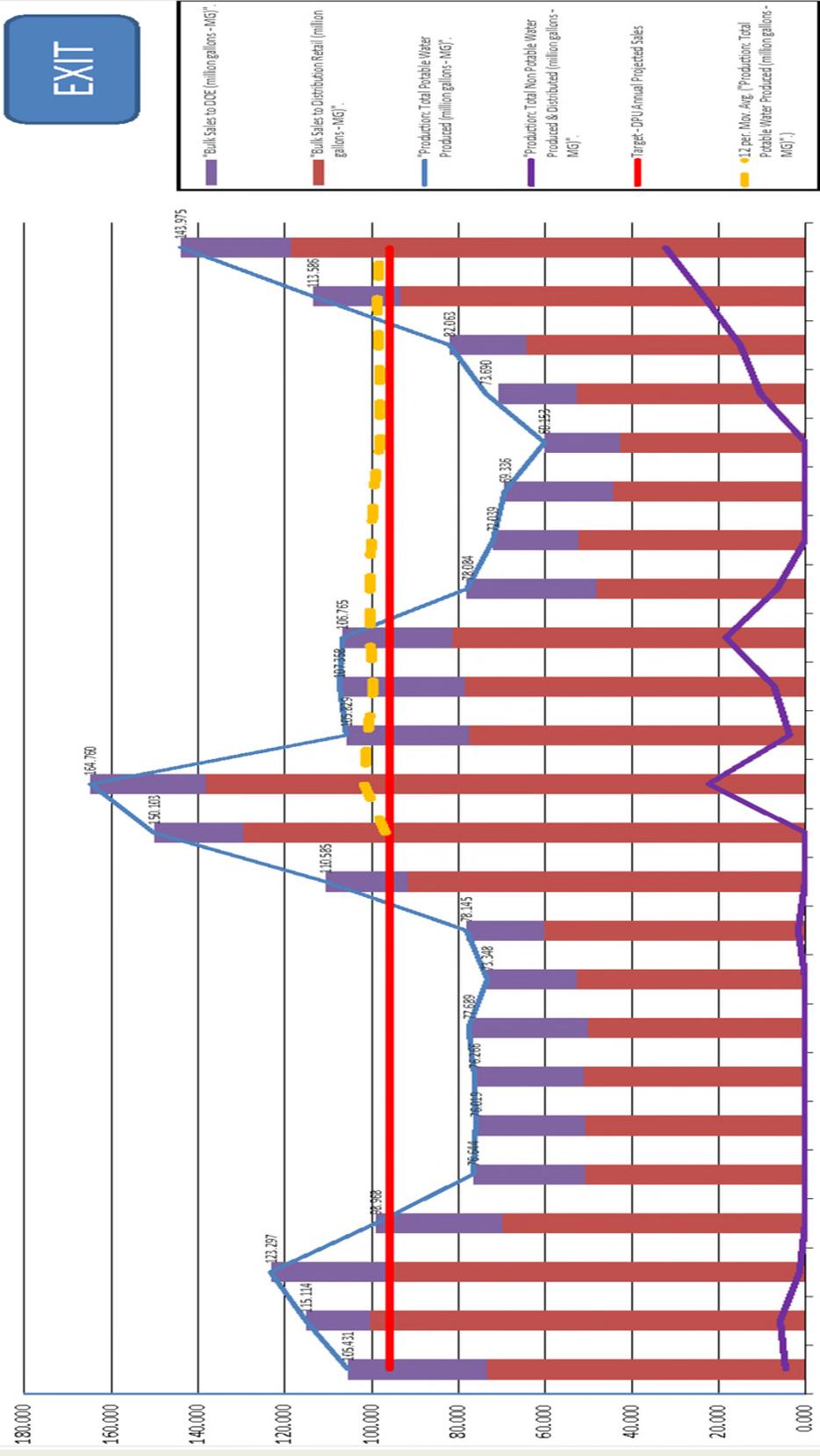
5. BENCHMARKED PERFORMANCE MEASURES

- WATER PRODUCTION

- Graph 13 – Total Potable and NP Water Produced in Million Gallons. 12-month moving average trend line at the end of the previous full year (FY17) was only very slightly above projected sales volume. No national standard. Internal year over year comparison plus comparison between projected and actual sales.
- Graph 14 – Water Main Breaks per 100 Miles of Pipeline. AWWA national standard. Potable System Only this graph.
- Graph 16 – Gallons per Capita per Day. AWWA national standard. DPU Conservation Goal.

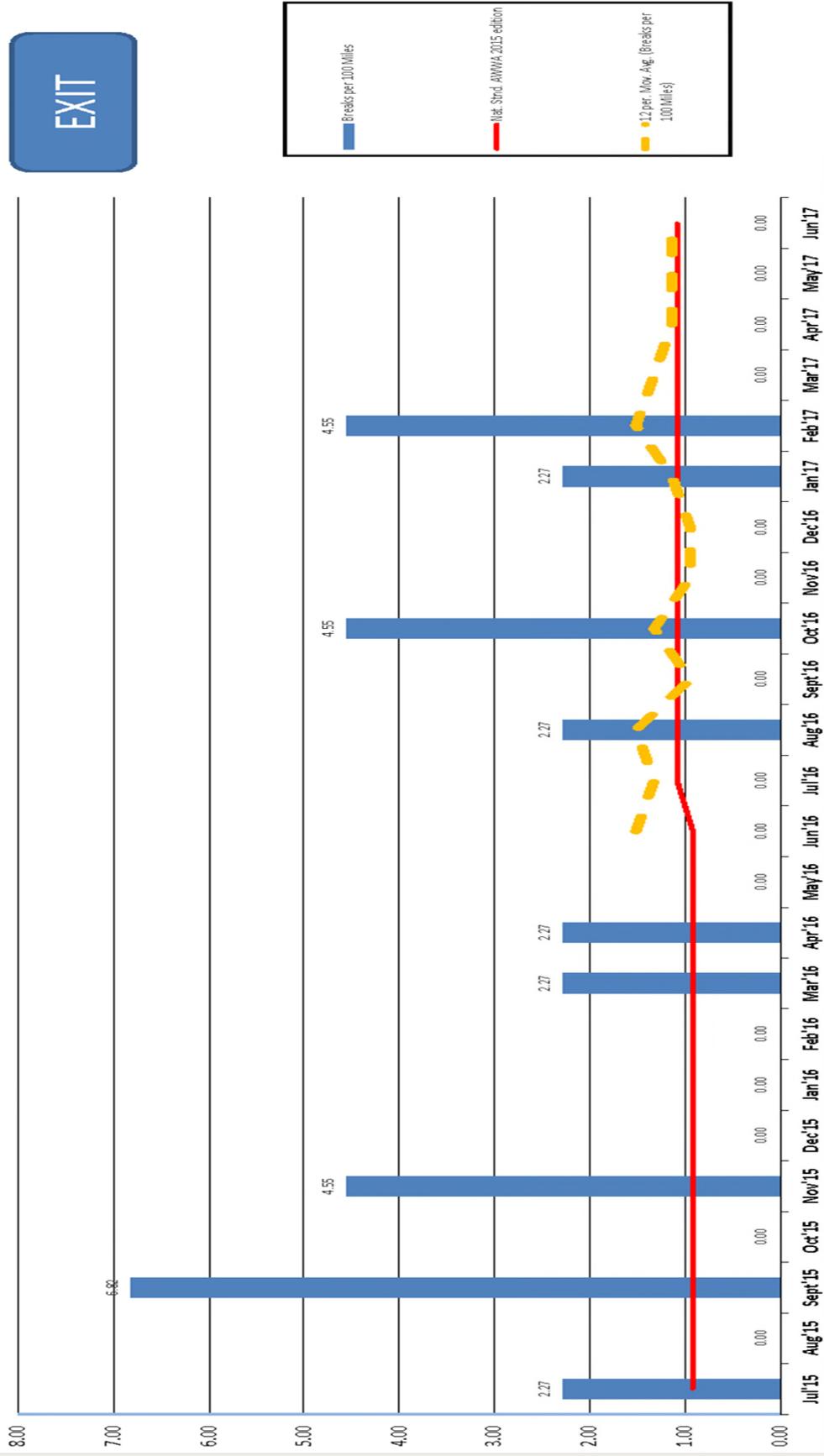
Water Produced

GRAPH WP-13/ POTABLE WATER PRODUCED AND NON POTABLE WATER PRODUCED & DISTRIBUTED



Water Main Breaks

GRAPH WP-14 / RELIABILITY: WATER TRANSMISSION MAIN BREAKS PER 100 MILES OF PIPELINE - POTABLE SYSTEM



EXIT

Gallons per Capita Day

GRAPH WP-16 / CONSERVATION: GALLONS PER CAPITA PER DAY - POTABLE SYSTEM

