
Authorities Budget Office Policy Guidance



Authority Mission Statement and Performance Measurements

Name of Public Authority:

Albany Water Board

Public Authority's Mission Statement:

The Department of Water and Water Supply will deliver a reliable and high quality supply of water to our customers. We will provide fire protection; we will collect and safely convey wastewater to treatment facilities and comply with all of our regulatory permit requirements and conditions; we will provide a safe work environment for our employees; we will provide courteous, responsive and professional service to our customers and a work environment that is supportive and respectful of each other.

Date Adopted:

11/22/19

List of Performance Goals (If additional space is needed, please attach):

- Provide clean, potable water without service interruption
- Collect wastewater and safely transport to treatment facilities
- Mitigate flooding caused from storm water and combined sewer overflows
- Comply with all regulatory compliance requirements
- Construct and maintain water and sewer infrastructure
- Maintain or replace aging infrastructure
- Remove all lead water service lines
- Maintain a debt service coverage ratio of 1.15 : 1.00

Accomplishments:

- Successfully responded to the COVID-19 challenge by transitioning to a new operational model to include: work from home for multiple office units; modifications to offices to provide CDC recommended separation and screening between office employees; new policy for all bill payments to be made by phone or on-line; mandated mask policy for all AWD employees; all while maintaining a 100% level of service to our customers and a safe working environment for all of our employees.
- Full deployment of Utility Cloud™, a Computerized Maintenance & Management System (CMMS) for operation and maintenance of our water and sewer systems.
- Completed and held dedication of the Tivoli Preserve Daylighting of Patroon Creek Project.

- Construction of Sedimentation Basin Roof Improvements at the Feura Bush Water Treatment Plant.
- Completed Construction of the Lagoon #2 Slope Stabilization Project at the Feura Bush Water Treatment Plant.
- Completed construction and placed into operation the Upper Washington Avenue Water Tank and Booster Pump Station projects.
- Completed construction and placed into operation the Harriman Campus Sewage Pump Station and Force main to the Patroon Creek Interceptor Sewer.
- Construction of the 2020 Water and Sewer Replacement program projects.
- Completion of the 2020 Cured in Place sewer lining projects (over 2 miles of sewer were lined).
- Preventive Maintenance Cleaning of over 300,000 feet (56 miles) of sewer; televised over 50,000+ feet (10 miles) of sewer.
- Leak detection performed on over 500 blocks, 270,000+ (50 miles) feet of water distribution system.
- Tested and Inspected over 1000 fire hydrants.
- Instituted GigaTrak Inventory management software.
- Implemented Fleet Maintenance Pro management software.
- Completed the year with a Debt Service Coverage Ratio of 1.62:1.00.
- Controlled overtime to keep levels below budget and less than prior year's spending.
- Reduced vehicle maintenance costs by over 25%.
- Invested \$3,000,000 in operating capital back into the system.
- Maintained commodity pricing through bulk supply contracts.
- Reduced or deferred spending to offset revenue losses as a result of COVID-19.
- Closed on a \$9,000,000 revolving line of credit with Bank of America.
- Completed 2019 year-end audit without any audit adjustments or new management letter comments