



PALMDALE WATER DISTRICT
A CENTURY OF SERVICE

AGENDA ITEM NO. 5.2

District 2019 Accomplishments

January 2020



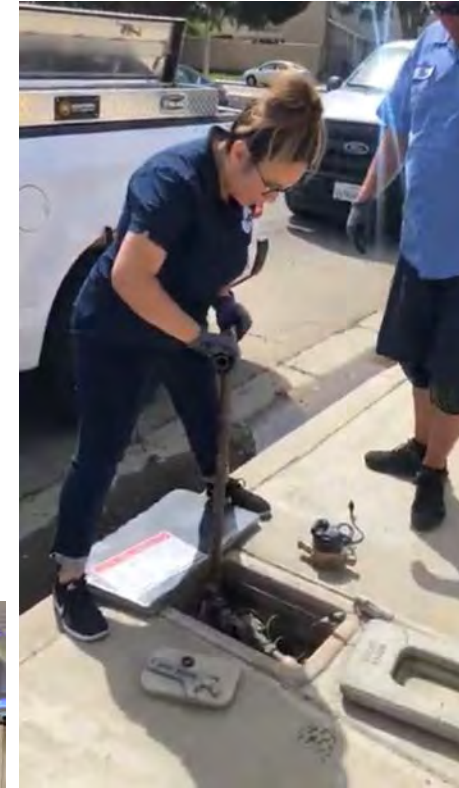
2019 Budget

- O & M - \$22.7 million
- CIP - \$3.27 million
 - \$1.12 million dedicated to Amargosa Recharge Project
 - \$750,000 on Meter Exchange Program
 - \$1.35 million on Carry-over Expenditure
 - \$51,000 on New Capital Spending
- Deferred \$3.04 million



Customer Care Accomplishments

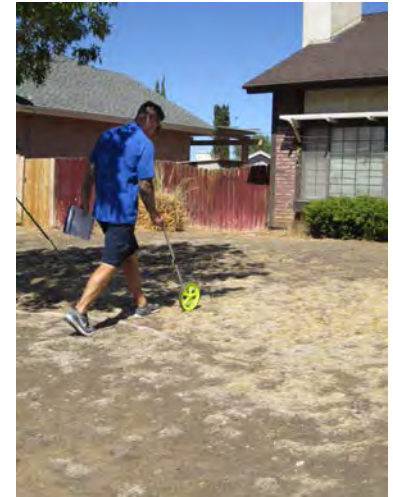
- Implement Fillable Forms & condensed “Welcome Packet”
- Convert CCR position to hybrid
- Served 45,954 front counter customer ~ 225/day
- Handled 57,160 calls ~ 280/day
- Processed 722 RAA (\$13,800) & 532 LA (\$112,000)





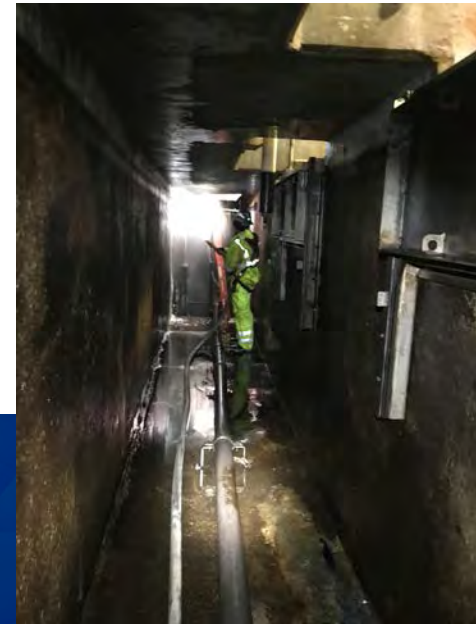
Water Efficiency Accomplishments

- 25 Education Events reach over 1600 kids
- 21 Landscape Conversions: 32,930 SF of turf
- 35 Residential Water Audits
- 34 Washers Rebates, 76 Toilets Rebates
- 30 High Efficiency Sprinkle Nozzle Rebates
- Total Rebates: \$48,138



Operations Accomplishments

- GAC Change-out: 3 contactor and 1 vessel
- Installation of equipment to optimize treatment processes
- Managed Palmdale Lake to avoid algae bloom ~ saving \$100,000
- Completed 2018 CCR and Tri-annual Public Health Goal Report



Op Tech Accomplishments

- Safety Upgrades: TXP, Aqueduct, Well 5, Well 14, Well 18/19 & 5M
- Well 6 Building rebuild



Op Tech Accomplishments

- Booster Rehab: T-8 and 45th Street
- Well 5 Electric Panel rebuild & various SCADA upgrades



Construction Crew Accomplishments

- Complete 2224 meter at \$457,107 saving \$293,000
- P-8 pipeline replacement saving \$111,000
- Mainline Leak: 90 Service Leak: 90
- Install 2 hydrants; generate \$90K



Fleet Accomplishments

- Work Order: 449
- Fix O Grams: 48
- Smog inspection: 14
- Transfer leased vehicle maintenance to “in-house” saving \$10,000



Engineering Accomplishments

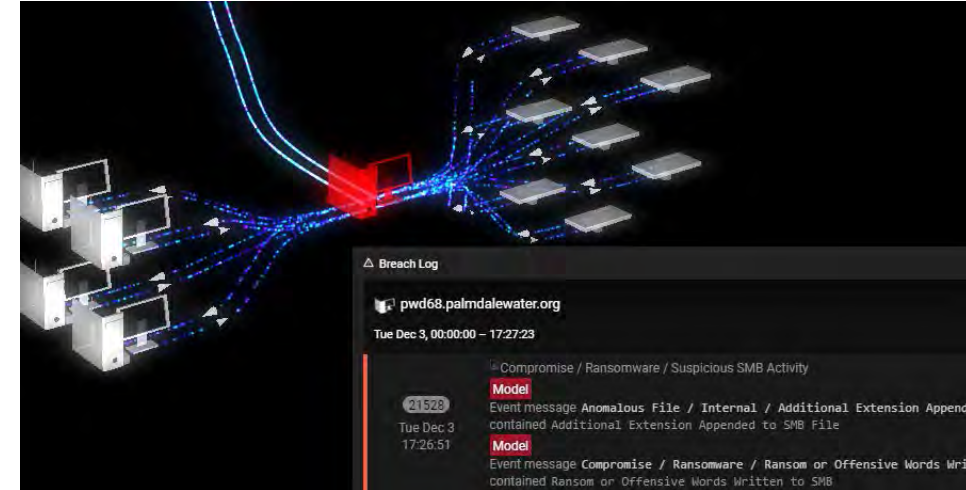
- Received \$75,000 grant from Bureau of Reclamation for Landscape Conversion
- Littlerock Grade Control Structure Completed
- Development Projects (7)
 - \$1,066,089 Capital Improvement Fee
 - \$76,243 Plan Check & Inspections



IT Accomplishments

Upgrades & Security

- Network Security Upgrades & Monitoring
- Windows 10 implementation ~ 110 units



IT Accomplishments

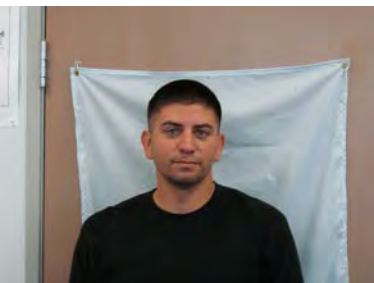
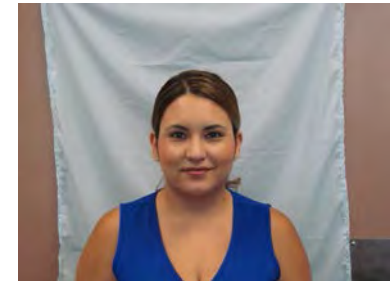
GIS & Drone

- Use of Drone2Map to create detail rich 2D and 3D maps of the Grade Control Structure
- Interactive Web Map of PWD irrigable areas
- Meter Exchange program utilizing District iPads and Esri's Survey123



HR Accomplishments

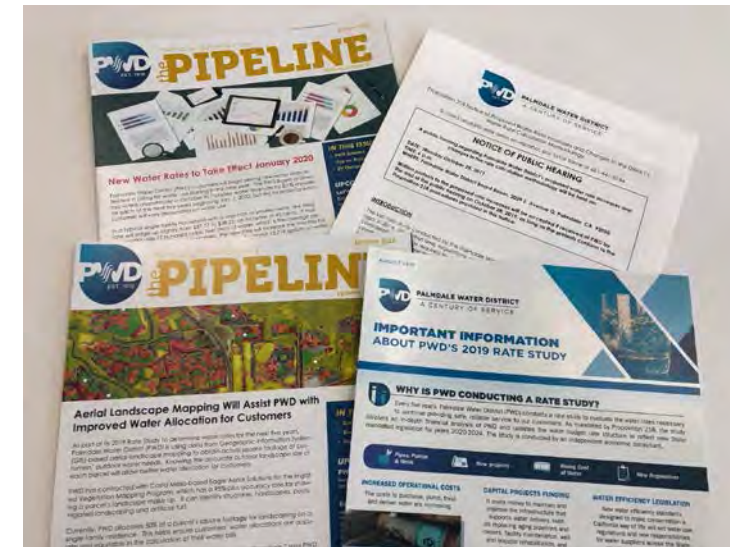
- Submit grant application of Hazard Mitigation Plan Update ~ 150K
- Recruitment – 13
 - Generated 8500+ hits
 - Reviewed 2346 applications
- Initiate AV Emergency communication & participated in AV Great Shake Out.



PR Accomplishments



- Successful promotion of Prop. 218 ~ saving \$30,000
- Won CAPIO Award of Distinction
- Develop and co-hosted regional Greater AV Water Emergency Coalition
- Outreach events: ~ 30



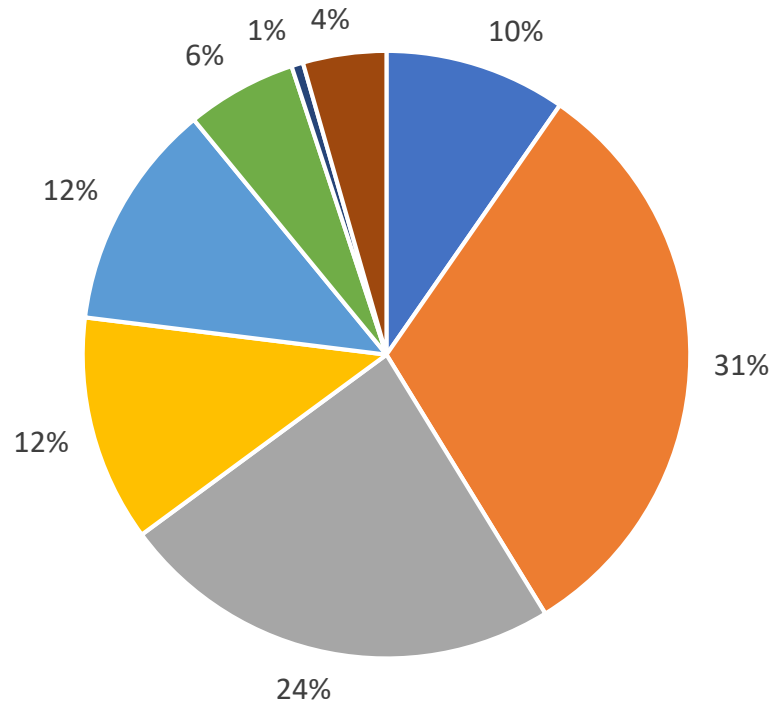
Finance Accomplishments

- Complete 3 financial audits in Good Standing
- Process \$28.3 million in account payable
- Issued 302,049 bills
- Processed 185,683 electronic payment
- Managed 2019 Budget and drafted 2020 Budget



Year End Summary

Total Expenditure : \$1.44 million



■ Pipeline ■ Meter ■ Operations ■ Wells ■ Boosters ■ IT ■ Safety ■ Facilities

Projects Deferred	Cost
P & 25 th Pipeline	\$350,000
V-5 Pipeline	\$100,000
Saving	\$376,000
Unplanned CIP	\$165,000



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Thank you!

