



# Utilities Department

## Strategic Business Plan

Effective Date: July 1, 2019

### **Oklahoma City Vision**

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

### **Oklahoma City Mission**

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

### **Department Mission**

The mission of the Utilities Department is to provide water, wastewater, and solid waste services to metro area residents, businesses, and other communities so they can enjoy public health protection through safe drinking water and environmentally safe waste disposal.

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## Issues, Strategies, and Results

### Issue 1: Asset Management

The increasing age of the infrastructure and other capital assets, if not addressed by adequate investment, will result in higher service disruption and lower service levels.

#### Strategy

- Maintain assets to the intended level of service and perform repairs and upgrades to those assets, to minimize disruptions to delivery of service to customers.
- Periodically evaluate systems to determine remaining useful life and develop a capital replacement program based on priorities established by consequence and probability of failure.

#### Strategic Results

Maintain assets in good condition to minimize disruptions to delivery of service to customers.

- 70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

### Issue 2: Customer Service

Customers expect a high level of service from the Utilities Department. Failure to maintain a focus on customer satisfaction to meet the desired level of service, will result in a decrease in customer satisfaction.

#### Strategy

- Continue to monitor trends in customer concerns and system performance and adjust business practices accordingly.

#### Strategic Results

According to the Resident Survey, Utilities will maintain or improve customer satisfaction annually as indicated by:

- 10% above the national average of customers satisfied with solid waste services in large cities.
- 10% above the national average of customers satisfied with wastewater services in large cities.
- 10% above the national average of customers satisfied with water services in large cities.

### **Issue 3: Workforce Stability and Development**

The increasing number of retirements and difficulty in recruiting and retaining qualified employees, if not addressed, will impair Utilities' ability to maintain and improve service reliability.

#### **Strategies**

- Continue to pursue training strategies to broaden employees' workplace skills.
- Continue the workforce succession plan to achieve career progression and meet job requirements.

#### **Strategic Results**

Ensure a qualified workforce for delivering customer service as indicated by:

- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.
- 100% of mid-management employees will be Lean Green Belt certified by 2022.

### **Issue 4: Maintain Strong Financial Management**

Increased customer and regulatory demands along with increased construction, equipment, and operational costs can exceed annual revenue requirements to support programs which, if not addressed, will result in a decrease in services and customer satisfaction.

#### **Strategies**

- Continue to evaluate the Cost of Service and make rate adjustment recommendations to OCWUT, OCEAT and City Council accordingly.

#### **Strategic Results**

Protect the customers' investment in Utilities by maintaining strong financial management as demonstrated by:

- OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investors Service.
- OCEAT will maintain its bond rating of AAA from Standard & Poor's.

## Issue 5: Environmental Stewardship

The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet service expectations of our customers.

### Strategies

- Continue to pursue conservation of resources in the best economic interest of our customers.
- Improve participation rate in recycle program to extend life of landfill.

### Strategic Results

Utilities will maintain and improve its environmental stewardship as evidenced by:

- Reduce annual water loss to less than 10% by 2022.
- Increase recycle tonnage to 27,000 by 2021.

## Accomplishments

### Department Wide

OCWUT obtained water storage rights for Sardis Lake from the Oklahoma Water Resources Board, which provides for additional water supply for future use.

The Utilities Department optimized its workforce by creating career progression ladders for over 200 employees. Job descriptions and license requirements were updated to more closely align with actual work performed, and positions were re-classified to create operational efficiencies in each division. This initiative will increase employee retention, ensure compliance with the Oklahoma Department of Environmental Quality as well as Public Employees Occupation Safety and Health guidelines, and allow for more direct career advancement for employees.

Utilities staff completed the first phase of the Process Flow Evaluation and System Integration, Design, and Implementation Services project (aka Business Process System). When complete, the project will provide a streamlined approval system for developer plans by electronically integrating the plan and permit review process between Utilities, Public Works, Development Services and other departments, eliminating information and service gaps and improving plan review efficiency across all fronts. It will also speed up service delivery.

The Utilities' investment in its Lean Green Belt Certification program is continuing to pay off with more efficient programs and cost savings to the department. This past year, Utilities expanded Lean process training to include Green Belt Certification for all employees classified at level 516 and above. To date, 41 out of 63 have received their certification, in addition to the seven division managers, who achieved their certification in FY2018. Projects included:

- **Line Maintenance** implemented the Lean 5S principle (Sort, Set in Order, Shine, Standardize and Sustain) to improve organization on work trucks so crews could more efficiently and more quickly find tools necessary for each job, and improve worker safety. Since implementing the procedure, work efficiency has increased the equivalent of 3 FTEs per year.
- **Water Quality** achieved a \$700,000 savings in inventory by applying Lean principles to its parts inventory management program and eliminating all unused and obsolete parts while only keeping the parts needed for maintenance and repair. They also used the 5S principle to streamline and re-organize the testing laboratory at the Hefner Water Treatment Plant, resulting in a more accurate inventory of testing items needed, as well as a safer work environment. In addition, they successfully outsourced Hefner Water Treatment Plant's water residual hauling program, allowing resources to focus on core business functions as well as providing cost savings of approximately \$600,000 to the Department.
- **Engineering Management** demonstrated significant improvement in the time it took to review private development schematics. Data from 2017 shows that before Lean, the process took an average 13.9 business days. After analyzing the steps and applying Lean principles to eliminate redundancies, we've reduced the review time by 50%, down to 6.9 business days. This has also helped us meet our LFR goals of 10 business days for every plan reviewed.

- **Wastewater Quality** made significant improvements to its pretreatment evaluation process for new commercial and industrial companies using Lean. The old process required a six-page application and multiple inspections, and many of the companies evaluated were unaware they needed a permit until trying to get their occupancy permit. WWQ worked with Utilities Engineering and Development Services' Permitting Division to streamline the process, first by identifying which new construction required pretreatment programs, then eliminating irrelevant information from the permit application, reducing the application to three pages. We also pre-populated sections of the permit for most industries and identified critical information necessary for billing. Inspectors received additional training on issues relating to wastewater pre-treatment and identified approximately 100 restaurants that had not been permitted. The division also separated the work process between commercial and industrial pre-treatment since each has different requirements. We created a new section called the "Commercial Pretreatment Program" that focuses exclusively on restaurants and other non-industrial businesses. The results demonstrated a cost savings due to a reduction in paperwork, man-hours and gas for repeat inspections, as well as a reduction in duplication of work. Customers have benefitted from improved customer service due to the reduction of last-minute inspections for their occupancy permits and a more streamlined process for discharge permits.
- **Customer Service** completed the initial phase of their adjustment improvement process for customers who've experienced a bill increase due to a household leak. The old process required multiple trips to each premise address (typically 4 to 6 trips per issue), plus the number of times the customer had to call UCS to get their adjustment resolved. We used the Lean process to identify opportunities for improved customer communication and reducing the number of trips Water Service Representatives needed to make to investigate and resolve the issue. Since applying Lean principles, we've reduced our average number of trips by two, and set a program in place to proactively call customers with their inspection results. We also upgraded our written communication process, and have provided field resources staff with water conservation, irrigation and other educational resources to help reduce call escalations by educating customers on water loss and leak detection.
- **Fleet Services** reduced its parts inventory of obsolete parts by nearly \$300,000 (15,768) pieces. During the project, managers identified multiple unnecessary steps in the parts-ordering process. The process not only expended too much employee time but resulted in too many parts being ordered. Using a combination of various Lean principles, the division streamlined its ordering process, saving nearly 11 minutes per order (34% in total time to order), and limited the maximum number of parts ordered, helping to control the number of outdated parts being ordered while ensuring the number of needed parts were on hand. This helped increase productivity by 19.5%. After culling through the entire inventory, the division sold off the excess inventory via government auction.
- **Solid Waste Management** used Lean process mapping on two projects. The first was to analyze the routes used by street litter crews to assess how efficient they were. After analyzing and re-



aligning their routes, crews were able to increase the number of miles covered from 8.3 average daily to 17.5 average daily.

## **FINANCIAL STANDING**

In May 2019, the rating agencies of Standard & Poor's (S&P) and Moody's reaffirmed OCWUT's AAA/Aaa bond ratings. (News release). Standard & Poor's also assigned the Utilities Department its highest score of "1" on a scale of "1 to 6" for both Operational Management and Financial Management practices. In its report, Standard & Poor's commended OCWUT for its "extremely strong enterprise and financial risk profiles," "strong liquidity levels," and position as the state's largest water utility and regional water supplier with "ample water supply to meet future demand." It also cited the utility's "strong asset management, capital and drought plans" as reasons for its high ratings.

## **AWARDS and COMMENDATIONS**

The Atoka Reservoir Dam and Spillway Rehabilitation project received an honorable mention from the U.S. Environmental Protection Agency's Performance and Innovation in the SRF Creating Environment Success (PISCES) program. The PISCES program honors infrastructure and engineering projects funded through the Clean Water State Revolving Fund (CWSRF). The project is one of many infrastructure projects currently under construction using CWSRF funds.

Engineering staff received national recognition from the American Council of Engineering Companies (ACEC) for their work on the Hefner Water Treatment Plant sludge dewatering facility that was completed in 2018. The new facility uses a belt filter press to efficiently de-water lime sludge and other treatment residuals, gallons per day of material than under the old lagoon system. This will enable the plant to expand upon its treatment capacity as needed in the future. The new facility is considered the largest lime solids dewatering facility in the state. When the old lagoons are dried and covered, they will be converted to a multi-field soccer complex for use by the City's Parks & Recreation Department.

The American Water Works Association awarded the Utilities Department's Water Quality division its Director's Award in Distribution System Optimization as part of the national Partnership for Safe Water initiative. The award recognizes utilities that seek to improve their water treatment and delivery systems beyond regulatory guidelines through detailed self-assessment.

Oklahoma City Beautiful presented the department's Water Conservation program with its "Visionary Award" for the education and outreach efforts by the Squeeze Every Drop program.

## **Engineering**

- Awarded the first construction segment on the 2nd Atoka pipeline.
- Partnered with the department's Water Conservation group to complete improvements to the Draper Marina Headquarters area, providing erosion control that will reduce runoff and sediment, and improved long-term water quality while restoring park-like scenery to the area. The erosion control portion of the project was completed using water conservation principles for watershed management. The project also included improvements to the parking lot, road,

sidewalks, which not only lead to reduced erosion but create purposeful gathering places and new lakeside views for visitors.

- Completed over 12 miles of the 15.5-mile pipeline that represents Phase I (Western Interconnect) of the Hefner-Draper Interconnect as part of the 10-year Capital Improvement Plan.
- Completed construction of a booster pump station at the Overholser Water Treatment Plant site that will allow for treated water transfer between the Hefner and Draper water service areas.
- Completed a low lift pump station for 120 MGD at the Draper Water Treatment Plant and a low lift pump station for 150 MGD at the Hefner Water Treatment Plant to meet future expansion requirements.
- Began improvements to the Atoka dam and spillway, which was damaged by flooding in 2015. The \$30 million project is being funded by the Oklahoma Water Resources Board through the EPA's Clean Water State Revolving Fund (CWSRF) program.
- In January of 2019, the engineering division initiated the first phase of an 8-year Asset Management Program to inspect and provide a complete conditional assessment of all 3,000 miles of the City's sewer gravity lines. In the first year, crews assessed 170 miles of main and 3,500 manholes.
- Awarded installation of access manway for 72-inch water main condition assessment. This project will install eight manways along 8.5 miles of 72-inch water main from the Draper Water Treatment Plant. The manways will be used to properly access the inside of the 72-inch main and assess its condition for the remaining useful life and its consequence of failure.
- Completed seven miles out of the 10.2 miles of sewer relief mains to ensure capacity within the collection system.

### **Water Quality**

- Completed improvement to the Hefner Water Treatment Plant's electrical loop to allow for additional capacity necessary to carry loads from the low lift pump station.
- Initiated a comprehensive nitrification evaluation for the City's water distribution system. When complete, the study will provide critical data and related protocols to enhance the efficiency of our water treatment and distribution system operations.

### **Wastewater Quality**

- Negotiated new contract and pricing structure with OG&E for long-term re-use of treated wastewater, saving the City the cost of improvements needed, which amounted to \$12.5 million dollars, and transferring the risk to OG&E.
- Established a commercial pre-treatment fats, oil and grease (FOG) abatement program to inspect, educate and ensure proper permitting for food handlers and industrial waste facilities so they comply with EPA regulatory requirements and help prevent sewer line backups caused

by FOG. We currently have 1,288 permitted industries within Oklahoma City, of which 98% comply.

- Implemented a critical asset inventory program with Inframark. This ensures that all system critical parts and equipment are readily available enhancing system reliability at the wastewater treatment plants.
- Wastewater Quality was accident free for 706 days through June 30, 2019.

### **Customer Service**

- Made comprehensive upgrades to SAP, our customer information system, to improve overall system functionality, expand billing and collection options and streamline business processes. Improvements include a new feature allowing customers to split deposit amounts across their first two bills, an enhanced information display that allows Customer Service Representatives to more quickly respond to customer inquiries, and a significant reduction in the steps needed to perform many basic tasks such as starting or stopping service.
- Consolidated dispatch functions by moving “same day” reconnections from Field Operations to the downtown Dispatch section. The move improves radio response time, allows expansion of the turn-on time for same day reconnections, and frees up field Data Technicians so they can support payroll, purchasing, and meter reading functions.
- Completed an operational assessment of the Call Center to identify business process gaps, issues with workplace culture and environment, work quality and customer experience. As a result of the assessment, we realigned personnel within the Customer Service division to allow for a dedicated quality assurance and account resolution team to improve response and consistency with a goal of improving first-call resolution.
- Assessed gaps in Customer Service Representative training and developed new materials to improve employee job knowledge and performance. The improvements will assist employees in their daily performance, as well as provide classes and materials for career progression opportunities in the call center and in the field.
- Started development of a new customer service website and mobile application for to provide customers with an improved digital experience. The new site includes a simplified log-in, increased self-service options, allows Customer Service Representatives to assist customers online in real-time, and gives customers the ability to create individualized communication preferences for alerts and notifications.
- Partnered with TransUnion Services to provide real-time, credit worthiness and income validation checks for customers during the service initiation process. This will eliminate the need for many customers to present a letter of credit or pay a deposit based upon their existing credit score. It will also help those customers who qualify for the Solid Waste poverty rate sign up for the program when they start service with us.

## **Fleet Services**

- Received Blue Seal certification from the National Institute of Automotive Service Excellence (ASE). Certification requires that at least 75% of technicians within a fleet service garage attain their ASE Certification. The garage must also have at least one Master-certified technician in each specialty area. Ten of the thirteen of the department's fleet technicians are now ASE certified.
- Improved service performance by implementing a new parts management agreement with the National Automotive Parts Association's (NAPA) Integrated Parts Solutions to provide onsite staffing and parts-management services. The agreement allows for live-time management of Fleet Management's parts inventory. The results have shown a significant improvement in the percentage of vehicles turned around after preventative maintenance within 24 hours from 83.6% to 94.8%, and with a higher number of total vehicles completed (1,011 versus 957) for the same time period of April 1-August 31 in 2018 and 2019, respectively.
- Developed and adopted a standardized driver vehicle inspection policy to help identify pre- and post- trip equipment concerns.

## **Line Maintenance**

- Used Lean principles to develop new plan for leak response. After evaluating our process, we elected to outsource non-core (landscaping and concrete repair) activities and eliminated geographic boundaries for work crews to achieve more efficient management of leaks. The realignment has reduced the number of pending leaks from 80-100 leaks per day to 15-20.
  - Reduced the timeframe for the repair of small leaks inside the small meter tiles from 7-10 days to 1-3 days, resulting in an overall decrease in water loss. Completed 1,326 repairs inside the meter tile within 1-3 business days.
  - Ave. time for water emergency response within one hour was 99%.
  - Ave. time for wastewater emergency response within one hour was 90%.
  - Repairs completed within five days increased from 79% in FY 1718 to 94% in FY1819.
  - Inoperable hydrant repairs within 5 days increased from 82% in 1718 to 93% in FY1819.

## **Solid Waste**

- Achieved highest-rated service for weekly "Big Blue" trash collection among all City services provided in the City in the 2018 ETC citizen survey. This is a continuation of our being the highest-ranked service for 2008, 2012, 2015, 2016 and 2017.
- Completed successful re-alignment of all trash, recycling and bulky waste collection routes in partnership with contractor Waste Management to improve operational efficiencies and ensure trucks are out of neighborhoods by 5 p.m.
- Completed successful roll-out of new large-cart, curbside recycling program to more than 195,000 households, doubling the diversion rate of recyclables from the landfill and recycling more than 17,000 net tons.
- Developed and implemented a new Service Improvement Initiative to better track and respond to missed cart collections picked up in one business day, especially for repeated misses. The



implementation resulted in a 4.8% increase in the resolution of missed cart collections from FY18 to FY19, taking the total percentage of resolved issues to 93.9%.

- City and contractor bulk waste crews collected over 1,300 tons of storm debris from the May 26, 2019 storm within a 30-day timeframe while maintaining regular bulky waste service operations.
- Removed 2,120 tons of dirt and debris by sweeping over 21,000 miles of streets to maintain cleanliness of the city.
- Removed 1,137 tons of litter and illegal dumping from 5,327 miles of Rights of Way along with 2,910 tires to maintain cleanliness of the city.
- Used Lean principles to evaluate litter pick-up routes and re-aligned route direction, which increased the miles covered from 8.3 miles daily to 17.5 miles daily.
- Opened and operated two rural recycling drop-off locations in northeast and southeast OKC for rural solid waste customers.

## Lines of Business and Programs

### Department Organization

#### **Administrative Line of Business**

- Administration Program

#### **Customer Service Line of Business**

- Customer Service/Billing Program
- Field Support Program

#### **Engineering Line of Business**

- Engineering Management Program
- Infrastructure Records Program
- Private Development Program

#### **Fleet Services Line of Business**

- Fleet Services Program

#### **Line Maintenance Line of Business**

- Meter Maintenance Program
- Wastewater Line Maintenance Program
- Water Line Maintenance Program

#### **Solid Waste Line of Business**

- Bulk Waste Collection Program
- Environmental Clean-up Program
- Solid Waste Collection Program

#### **Wastewater Quality Line of Business**

- Lift Station Maintenance Program
- Pre-treatment Program
- Wastewater Treatment Program

**Water Quality Line of Business**

- Pumping Station Maintenance Program
- Property Maintenance Program
- Water Treatment Program

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide leadership, support and information to the department, so it can achieve its strategic and operational results.

### Programs and Key Measures

Administration Program

[% of key measures and strategic results achieved](#)



## Administration Program

The purpose of the Administration Program is to provide planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

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Program Manager: Bret Weingart

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Program Budget: \$24,083,111 (FY20)

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Program Services:

- Audit Responses
- Boat Stalls/Rentals
- Budget Proposals
- Continuity of Operations Plan
- Contract Compliance Reviews
- Contracts, Leases, and Agreements
- Debt Management Services
- Employee Training and Development Programs
- Executive Reports
  - City Manager Reports
  - Ad Hoc Reports
  - Special Project Reports
  - Performance Reports
- FMLA Authorizations
- Grant Applications
- Grant Status Reports
- Grievance Resolutions
- Information Technology Services
- Internal Investigation Reports
- Invoice (Claim) Payments
- Legislative Recommendations
- Money Deposits
- Oklahoma City Water Utilities Trust, McGee Creek Authority, Lake Atoka Reservation Association Agendas
- Open Record Responses
- Personnel Transactions
- Policies and Procedures
- Procurement Services
- Project and Financial Impact Analyses
- Property Management Services
- Resident Responses
- Revenue and Cash Management Services
- Safety Management Services
- Strategic Plan Development and Implementation (infrastructure, business, revenue, emergency preparedness)
- Union Negotiations and Recommendations
- Water Conservation Services

### Family of Measures

Results



**% of key measures and strategic results achieved**

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% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year

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% of mid-management employees Lean Green Belt certified

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% of performance evaluations completed by the review date

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% of terminations submitted to the Personnel Department within three days of the termination date

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Results	% of supervisors on track to complete Utilities University supervisory core classes in three years
Outputs	dollar amount of operating expenditures managed
	# of full-time employees supported

## Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide meter readings, field support, billing and customer service to metro area residents, businesses and other communities so they can have professional, timely and accurate utility billing and prompt resolution of water emergencies.

### Programs and Key Measures

#### Customer Service/Billing Program

% of utility customer calls answered within 30 seconds of first ring

#### Field Support Program

% of service requests completed as scheduled

% of accurate meter reads

## Customer Service/Billing Program

The purpose of the Customer Service/Billing Program is to provide account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing, and prompt issue resolution.

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Program Manager: Leigh Booth

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Program Budget: \$6,982,383 (FY20)

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Program Services:

- Account Adjustments
  - Complaint Resolutions
  - Customer Accounts
  - Customer Pay Plans
  - Customer Records
  - Customer Responses
  - Payment Options
  - Self-Service Technical Support
  - Utility Bills
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### Family of Measures

Results	 % of utility customer calls answered within 30 seconds of first ring
	% of billing discrepancies resolved within five business days
Outputs	# of utility customer service calls

## Field Support Program

The purpose of the Field Support Program is to provide meter reading, water service response, inspection, and enforcement services to metro area residents, businesses, other communities, as well as internal customers so they can receive a prompt and accurate resolution of water billing discrepancies and customer requests.

Program Manager:	Leigh Booth
Program Budget:	\$2,910,121 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Customer Responses</li> <li>▪ Illegal Connection Enforcements</li> <li>▪ Legal Claim Resolutions</li> <li>▪ Meter Reading</li> <li>▪ New Meter Set Inspections</li> <li>▪ Shut-off Notices</li> <li>▪ Water Audits</li> <li>▪ Water Service Turn On &amp; Turn Offs</li> </ul>

Family of Measures	
Results	% of service requests completed as scheduled
	% of accurate meter reads
	% of bills issued within two business days of meter read
Outputs	# of service requests
	# of meter readings
	# of routine bills issued

## Engineering Line of Business

The purpose of the Engineering Line of Business is to provide design, plan review, records retrieval, and capital planning services to residents, consultants, developers, and City departments so they can receive timely responses, reviews and completion of planned capital improvements.

### Programs and Key Measures

#### Engineering Management Program

- % of projects completing construction within the contract time
- % of Inter-Departmental projects reviewed within five business days

#### Infrastructure Records Program

- % of water and wastewater record requests completed within 30 minutes

#### Private Development Program

- % of water and wastewater private development plans reviewed within 10 business days of receipt

## ***Engineering Management Program***



The purpose of the Engineering Management Program is to provide water and wastewater improvement design, review, and project management services to individuals, businesses, and communities, so they can have funded capital improvement projects completed in a timely manner.

Program Manager: Sam Samandi

Program Budget: \$2,044,513 (FY20)

### Program Services:

- Inter-Departmental Project Reviews
- Raw Water Design
- Sanitary Sewer Collection System Improvements
- Wastewater Collection System Assessments
- Wastewater Plant Improvements
- Water Distribution System Improvements
- Water Plant Improvements

Family of Measures	
Results	 % of projects completing construction within the contract time
	 % of Inter-Departmental projects reviewed within five business days
	% of wastewater collection system assessed
Outputs	# of construction projects outstanding
	# of Inter-Departmental projects presented for review

## ***Infrastructure Records Program***

The purpose of the Infrastructure Records Program is to provide water and wastewater information and record services to individuals, contractors, developers, consultants, City departments, and other governmental agencies, so they can receive the requested information in a timely manner.

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Program Manager: Sam Samandi


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Program Budget: \$402,605 (FY20)

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Program Services:

- Records Maintenance and Retrievals
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Family of Measures	
Results	 % of water and wastewater record requests completed within 30 minutes
Outputs	# of water and wastewater record requests



## Private Development Program

The purpose of the Private Development Program is to provide water and wastewater plan review services to developers and residents, so they can receive timely information to most effectively implement private improvements to the utility system.

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Program Manager:	Sam Samandi
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Program Budget:	\$727,999 (FY20)
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Program Services:

- Assessment District Petition Reviews
- Building Permit Reviews
- GIS Updates
- Plan Reviews
- Policy A/Policy B Application Reviews
- Revocable Permit Reviews
- Water and Wastewater Record Requests
- Water Line Work Orders
- Zoning and Subdivision Application Reviews

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Family of Measures	
Results	 % of water and wastewater private development plans reviewed within 10 business days of receipt
Outputs	# of water and wastewater private development plans received

## Fleet Services Line of Business

The purpose of the Fleet Services Line of Business is to provide centralized fleet services to the Utilities Department.

### Programs and Key Measures

#### Fleet Services Program



- % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours

- % of planned and scheduled maintenance/repair versus unplanned repair work orders completed

## Fleet Services Program

The purpose of Fleet Services Program is to provide fleet services for Utilities Department employees, so they have safe and reliable vehicles and equipment.

Program Manager:	Kenneth Mitchell
Program Budget:	\$3,226,179 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Equipment and Vehicle Replacement Recommendations</li> <li>▪ Equipment Repairs/Maintenance Services</li> <li>▪ Fueling infrastructure management (Petroleum and CNG facilities)</li> <li>▪ Mobile Workforce, AVL Installation, and Maintenance Services</li> <li>▪ Outsourced Maintenance Contract Management</li> <li>▪ Vehicle Assessments</li> <li>▪ Vehicle Repairs/Maintenance Services</li> </ul>

Family of Measures	
Results	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours
	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
	% Utilities fleet vehicles utilized
	% Utilities vehicles and equipment available for use
Outputs	# of Utilities vehicle and equipment preventative maintenance inspections
	# of Utilities vehicle and equipment maintenance and repairs
	# of standard Utilities fleet vehicles

## Line Maintenance Line of Business

The purpose of the Line Maintenance Line of Business is to provide water and wastewater maintenance and operational support services to Utility customers, so they can have uninterrupted water and wastewater services.

### **Programs and Key Measures**

#### **Meter Maintenance Program**

- % of scheduled, aging meters replaced
- % of required Utility locates completed on time

#### **Wastewater Line Maintenance Program**

- % of wastewater overflows/backup calls responded to within one hour
- % of planned and scheduled maintenance/repair versus unplanned repair work orders completed

#### **Water Line Maintenance Program**

- % of water emergencies (main/service line breaks) responded to within one hour
- % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
- % of inoperable public fire hydrants repaired within five business days
- % of water leaks repaired within five business days

## Meter Maintenance Program



The purpose of the Meter Maintenance Program is to provide water meter maintenance services for accurate meter reading and safe operations.

Program Manager: Allen McDonald

Program Budget: \$2,924,701 (FY20)

Program Services:

- Automated Meter Reading (AMR)
- Equipment Repairs
- Meter Box Maintenance
- Meter testing/repairs/calibrations/replacements
- OKIE Locates

Family of Measures	
Results	 % of scheduled, aging meters replaced
	 % of required Utility locates completed on time
Outputs	# of meters scheduled for replacement
	# of Utility locate requests received

## Wastewater Line Maintenance Program

The purpose of the Wastewater Line Maintenance Program is to provide sanitary sewer line operation and maintenance services to Utility customers, so they can have uninterrupted sanitary sewer service.

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Program Manager: Allen McDonald



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Program Budget: \$9,651,096 (FY20)

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Program Services:

- Smoke Tests
  - Wastewater Line Condition Assessments (TV's)
  - Wastewater Line Maintenance (manhole cleaning, chemical treatments, flushing)
  - Wastewater Line Repairs
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Family of Measures	
Results	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
	 % of wastewater overflows/backup calls responded to within one hour
	# of work orders
	# of wastewater overflows/backup calls

## Water Line Maintenance Program





The purpose of the Water Line Maintenance Program is to provide operations and maintenance to the distribution system for utility customers, so they have water with minimal disruption in service.

Program Manager: Allen McDonald

Program Budget: \$8,953,237 (FY20)

Program Services:

- Hydrant Servicing/Repairs
- Leak Detections
- Temporary Street & Sidewalk Repairs
- Valve Servicing/Repairs
- Water Line Repairs

Family of Measures	
Results	 % of water emergencies (main/service line breaks) responded to within one hour
	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
	 % of inoperable public fire hydrants repaired within five business days
	 % of water leaks repaired within five business days
Outputs	# of inoperable fire hydrants reported
	# of public fire hydrants in system
	# of water emergencies
	# of work orders
	# of water leaks

## Solid Waste Line of Business

The purpose of the Solid Waste Line of Business is to provide solid waste removal, disposal, and environmental cleanup services to Oklahoma City residents and businesses, so they have their refuse collected and disposed of in a satisfactory manner.

### Programs and Key Measures

#### Bulk Waste Collection Program

- % of bulk waste collected on schedule
- % of customers reporting satisfactory bulk waste service

#### Environmental Clean-Up Program

- % of litter collection routes completed on schedule

#### Solid Waste Collection Program

- % of scheduled solid waste routes collected by 5:00 pm



## Bulk Waste Collection Program

The purpose of the Bulk Waste Collection Program is to provide bulk solid waste removal services to Oklahoma City residents, so they can have their bulk waste disposed of in a satisfactory manner.

Program Manager:	Jim Linn
Program Budget:	\$2,336,470 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Bulk Waste Removals and Disposals</li> <li>▪ Storm debris removal</li> </ul>

Family of Measures	
Results	 % of bulk waste customers collected on schedule
	 % of customers reporting satisfactory bulk waste service
	% of customer requests for missed bulk waste resolved in two business days
Outputs	# of customers receiving bulk waste service
	# of customer requests for missed bulk waste collection

## ***Environmental Clean-up Program***


The purpose of the Environmental Clean-up Program is to provide litter and illegal dumping removal services to Oklahoma City residents and visitors, so they can enjoy a clean, healthy environment.

Program Manager: Jim Linn

Program Budget: \$623,994 (FY20)

Program Services:

- Illegal Dumping Removals
- Litter Removals
- Sign Postings (Litter/Dumping)
- Street Sweepings
- Tire Removals

Family of Measures	
Results	 % of litter collection routes completed on schedule
Outputs	# of litter routes

## Solid Waste Collection Program

The purpose of the Solid Waste Collection Program is to provide solid waste removal, transport and disposal services to Oklahoma City residents and businesses, so they can have their refuse collected and disposed of in a satisfactory and environmentally safe manner on a weekly basis.

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Program Manager: Jim Linn


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Program Budget: \$6,780,136 (FY20)

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Program Services:

- Cart delivery/repair
  - Code enforcement
  - Curbside Collections & Disposals
  - Curbside Recycling Collections
  - House-Side Collections
- 

Family of Measures	
Results	 % of scheduled solid waste routes collected by 5:00 pm
	% of customer requests for missed cart collections resolved in one business day
	% of customers surveyed who are satisfied with solid waste services
	% of solid waste collection carts delivered, repaired or replaced within three business days of request
	% of trash recycled
Outputs	# of solid waste routes scheduled
	# of customer requests for missed cart collection
	# of solid waste customers
	# of service requests for solid waste collection carts delivered, repaired or replaced

## Wastewater Quality Line of Business

The purpose of the Wastewater Quality Line of Business is to provide sanitary sewer pumping, treatment and pre-treatment services to City residents, businesses and other communities so they can receive environmentally safe disposal of wastewater.

### Programs and Key Measures

#### Lift Station Program

% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

#### Pre-Treatment Program

% of commercial customers in compliance with pre-treatment program  
% of industrial customers in compliance with pre-treatment program


#### Wastewater Treatment Program

% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

### **Lift Station Maintenance Program**

The purpose of the Lift Station Maintenance Program is to properly operate and maintain wastewater lift stations to ensure system reliability.

Program Manager:	Crystal Kowalik
Program Budget:	\$1,556,356 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Lift Station Maintenance</li> <li>▪ Meter Calibrations</li> <li>▪ Wastewater Pumping</li> </ul>

Family of Measures	
Results	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
Outputs	# of work orders



## ***Pre-Treatment Program***

The purpose of the Pre-treatment Program is to provide permitting, monitoring, and information services to commercial and industrial users so they can discharge their treated waste into the sanitary sewer system in an environmentally safe manner.

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Program Manager:	Crystal Kowalik
Program Budget:	\$1,174,236 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Pre-Treatment Enforcements</li> <li>▪ Pre-Treatment Inspection and Testing</li> <li>▪ Pre-Treatment Permits</li> </ul>

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Family of Measures	
Results	 % of commercial customers in compliance with pre-treatment program
	 % of industrial customers in compliance with pre-treatment program
Outputs	# of commercial customers monitored
	# of industrial customers monitored

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## Wastewater Treatment Program

The purpose of the Wastewater Treatment Program is to provide contract monitoring for outsourced treatment plant operations and biosolids disposal services provided to City residents, businesses and other communities so they can have environmentally safe wastewater disposal.

Program Manager:	Crystal Kowalik
Program Budget:	\$621,425 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Biosolids Disposal</li> <li>▪ Lagoon Maintenance</li> <li>▪ Septic Tank Waste Disposal</li> <li>▪ Sewer Odor Service Request Resolutions</li> <li>▪ Treated Effluent (Re-Use)</li> <li>▪ Treatment Plant Repairs</li> <li>▪ Wastewater Disposal</li> </ul>

Family of Measures	
Results	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
Outputs	# of work orders

## Water Quality Line of Business

The purpose of the Water Quality Line of Business is to provide raw water, lake property maintenance, treatment, storage, and quality assurance to metro area residents, businesses, industries, and other communities so they can receive a safe and adequate supply of drinking water.

### Programs and Key Measures

#### Pumping Station Maintenance Program

% of planned and scheduled maintenance/repair versus unplanned repair work orders completed

#### Property Maintenance Program

% of property maintenance requests by residents responded to within three business days of receipt

#### Water Treatment Program

% of water quality tests meeting primary drinking water standards

% of water quality tests meeting secondary drinking water standards

% of planned and scheduled maintenance/repair versus unplanned repair work orders completed



## ***Pumping Station Maintenance Program***

The purpose of the Pumping Station Maintenance Program is to provide adequate supply and pressure to customers throughout the water distribution system.

Program Manager: J. Dustin Segraves

Program Budget:

Program Services:

- Booster Station Operation
- Facility Maintenance

Family of Measures	
Results	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
Outputs	# of work orders

## Property Maintenance Program

The purpose of the Property Maintenance Program is to provide lake property and facility maintenance services to City treatment plants and property users, so they receive timely responses to their maintenance requests.

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Program Manager: J. Dustin Segraves


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Program Budget: \$4,083,042 (FY20)

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Program Services:




- Canal Cleanings
  - Dam and bank maintenance
  - Fishing and Boat Dock Repairs
  - Lake Building Repairs
  - Lake Road Repairs
  - Sludge Removal and Disposal
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Family of Measures	
Results	 % of property maintenance requests by residents responded to within three business days of receipt
Outputs	# of property maintenance requests

## Water Treatment Program

The purpose of the Water Treatment Program is to provide potable water services to customers so they can receive a safe, continuous supply of water.

Program Manager:	J. Dustin Segraves
Program Budget:	\$26,200,550 (FY20)
Program Services:	<ul style="list-style-type: none"> <li>▪ Booster Station Operation</li> <li>▪ Facilities maintenance</li> <li>▪ New Water Line Testing</li> <li>▪ Raw Water Distribution</li> <li>▪ Regulatory Compliance Monitoring and Testing</li> <li>▪ Water Main Flushing</li> <li>▪ Water Quality Monitoring</li> <li>▪ Water Treatment</li> <li>▪ Water Supply System Repairs (lakes and pipelines)</li> </ul>

Family of Measures	
Results	 % of water quality tests meeting primary drinking water standards
	 % of water quality tests meeting secondary drinking water standards
	 % of planned and scheduled maintenance/repair versus unplanned repair work orders completed
Outputs	% of planned and scheduled versus corrective maintenance work orders completed
	# billion gallons of water treated
	# of work orders
	# of required primary drinking water tests
	# of scheduled secondary drinking water tests