



Utilities Department

Strategic Business Plan

Effective Date: July 1, 2017

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 infrastructure investment, will result in higher service disruption.

Strategy

- Continue system evaluations by conducting condition assessments and developing a capital replacement program based on priorities, consequence of failure, and remaining useful life.

Strategic Results

By the end of FY2026, utility service reliability will be maintained as indicated by:

- 100% of the wastewater collection system will be assessed and prioritized.

Issue 2: Growth

The continuous growth and expansion of Oklahoma City and other communities, without additional system improvements, and personnel will result in water, wastewater, and refuse service levels that are unacceptable to our customers.

Strategy

- Continue system improvements to meet growth demands.

Strategic Results

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

- 90% of customers surveyed are satisfied with solid waste services.
- 86% of customers surveyed are satisfied with water services.
- 81% of customers surveyed are satisfied with wastewater services.

Issue 3: 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 Citizen Survey, Utilities will maintain or improve customer satisfaction by FY2020 as indicated by:

- 90% of customers surveyed are satisfied with solid waste services.
- 86% of customers surveyed are satisfied with water services.
- 81% of customers surveyed are satisfied with wastewater services.

Issue 4: 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.
- Implement a workforce succession plan to achieve career progression and meet job requirements.

Strategic Results

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

- Injury rate¹ of 8 or less by the end of FY2020.
- 20 employees per year will graduate Utilities University.

¹ According to the US Bureau of Labor, an incidence rate of injuries and illnesses may be computed from the following formula: **(# of injuries and illnesses X 200,000) / Employee hours worked**. 200,000 hours in the formula represents the equivalent of 100 employees working 40 hours per week, 50 weeks per year, and provides the standard base for the incidence rates.

- 100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.

Issue 5: Modernization

The increasing need to modernize and upgrade systems, equipment, and technology, coupled with an increasing cost of those improvements, is impairing the ability to maintain and improve customer service, efficiency, safety, regulatory monitoring and compliance, and operational performance.

Strategy

- Perform planned and scheduled maintenance on assets, including modernization and upgrades, and return assets to service within established target.

Strategic Results

Maintain assets in good condition, and perform modernization and upgrades to those assets, to minimize disruptions to delivery of service to customers and citizens, as evidenced by:

- 95% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours.
- 95% of critical equipment returned to service within 30 days.

Issue 6: Strong Financial Management

Increased customer demands along with increases in 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.

Strategy

- 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 7: Environmental Stewardship

The reduced availability of 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.
- Continue to develop the potential for reuse of treated wastewater.
- Implement enhanced (single stream) solid waste recycling program.

Strategic Results

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

- Increase the average daily treated wastewater for reuse to approximately 40% by FY2021.
- Increase recycle tonnage to 27,000 by FY2021.

Accomplishments

Department Wide

- In summer 2016, a settlement agreement was reached with the Indian Nations.
- In fall 2016, OCWUT bond ratings of AAA/Aaa were reaffirmed by Standard & Poor's and Moody's.
- In spring 2017, OCEAT bond rating of AAA was reaffirmed by Standard & Poor's.
- In summer 2017, the Utilities Department Water Conservation Plan was adopted.
- Bluff Creek Xeriscape Garden opened in June 2016, the fourth demonstration garden in the city focused on water smart landscaping.
- In fall 2017, the Utilities Department completed Cost of Service Study Phase 2 and fully implemented conservation-oriented volume rates.
- In fall 2017, the Oklahoma Water Resources Board approved the Sardis water rights permit.
- In fall 2017, the Utilities Department received the Gold Award from the Association of Metropolitan Water Agencies.
- In fall 2017, the Oklahoma Water Resources Board recognized the Utilities Department with its inaugural Oklahoma Water for 2060 Excellence Award.

Engineering

- Awarded all design contracts and completed preliminary design on the 2nd Atoka pipeline.
- Completed western transmission mains and booster stations which improved service to western Oklahoma City where low water pressures were experienced during peak demand periods.
- All projects in design for completion of western interconnect between Hefner and Draper water treatment plants to increase drought resiliency. Forty-five percent will be complete by FY2021.
- Installed new emergency power generation to run Draper Water Treatment Plant during power outages for resiliency.
- Dunjee Wastewater Treatment Plant replaced with a lift station and force main in January 2018 which provides the most cost-effective alternative to rehabilitating the facility.

Customer Service

- Improvements in training and scheduling have resulted in marked improvements in customer service for telephone customers. The call wait service level has improved from 57.84% in FY2016 to 77.78% in FY2017 and 84.75% through September 2017. In addition to responding more quickly to calls, average handle time has decreased 10 seconds from 3:43 in FY2016 to 3:33 in FY2017.
- Consolidated Customer Service and Emergency Dispatch to a central location resulting in improved continuity of operations for customer telephone services.

- Implemented “same day service” for reconnection of water accounts following a payment of past due bills.

Water Quality

- In 2016, implemented an agreement with Parks and Recreation for mowing to enable Water Quality to focus efforts on core business processes.
- In spring 2017, successfully switched from ammonia gas to liquid ammonium sulfate, which creates a safer environment for employees and the community.
- In fall 2017, commenced operation of the new solids handling facility at the Draper Water Treatment Plant.
- In fall 2017, the Utilities Department won the Southwest American Water Works Association, “Best in Taste” contest.

Fleet Services

- In FY2018, created a standalone division to improve the efficiency of the organization.
 - We evaluated Fleet Services and found 169 pieces of equipment were beyond their useful life and began surplus of that equipment.
- Developed a program to standardize equipment throughout the department to minimize inventory, staff training requirements, and maximize vehicle/equipment utilization.

Wastewater Quality

- Successfully transitioned the contracted operations and maintenance of the wastewater treatment facilities from Veolia to Severn Trent.
- Fourteen percent of our current water is sold for non-potable sources (including Gaillardia and OG&E). Approximately 40 percent of our treated wastewater is anticipated to be sold for non-potable usage.
- In 2015, revised the Industrial Waste Pretreatment Program permit fees based on the industry types and the volume of discharge to adequately recover program costs expended by OCWUT.

Line Maintenance

- Expanded Fats, Oils, and Grease (FOG) and Root Control programs to abate sewer blockages due to FOG and root issues. Currently, we experience approximately 900 sewer blockages per year with two out of three blockages due to grease and tree roots.
- Water emergencies initial response time is one hour or less, 97% of the time which minimizes water loss and road hazards while expeditiously repairing and restoring water service.

Solid Waste

- Weekly “Big Blue” Trash collection service was the highest-rated service in the City in the 2008, 2012, 2015, 2016 and 2017 ETC citizen surveys. The service achieved the second-highest-rated service in 2009, 2011, 2013 and 2014.

- Reduced missed weekly trash complaints by 42%, missed monthly bulk waste complaints by 51% and all refuse-related complaints by 43% in FY2017, as compared to FY2016, for City crew-served customers.
- City Bulk Waste crews collected over 2,200 tons of storm debris in May 2017, in addition to completing their normal bulk waste routes.

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
- Meter Reading Program

Engineering Line of Business

- Design Program
- Infrastructure Records Program
- Private Development Program

Line Maintenance Line of Business

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

Solid Waste Line of Business

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

Wastewater Quality Line of Business

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

Water Quality Line of Business

- Property Maintenance Program
- Water Treatment Program

Fleet Services Line of Business

- Fleet Services 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 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.


Program Manager: Bret Weingart

Program Budget: \$21,415,871

Program Services:

- Audit Responses
- Boat Stalls/Rentals
- Budget Proposals
- Citizen Responses
- 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
- 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 achieved
	% of full-time equivalent (FTE) employees without an on the job injury (OJI) in the current fiscal year
	% of performance evaluations completed by the review date
	% of terminations submitted to the Personnel Department within three days of the termination date
	% 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
	# of employees graduating Utilities University

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 within two business days

Meter Reading Program

 % of meter misreads

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.


Program Manager: Leigh Booth

Program Budget: \$5,881,528

Program Services:

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

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 calls received
Demands	The demand is reflected in the output.

Field Support Program

The purpose of the Field Support Program is to provide 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: \$2,650,380

Program Services:

- Customer Responses
- Illegal Connection Enforcements
- Legal Claim Resolutions
- New Meter Set Inspections
- Shut-off Notices
- Water Audits
- Water Service Turn Ons & Turn Offs


Family of Measures

Results	 % of service requests completed within two business days
Outputs	# of service requests completed
Demands	# of service requests received

Meter Reading Program

The purpose of the Meter Reading Program is to provide water reading services to metro area residents, businesses and other communities so they can receive timely, accurate measurements of their water use.

Program Manager:	Leigh Booth
Program Budget:	\$4,632,328
Program Services:	<ul style="list-style-type: none"> ▪ Monthly Meter Readings

Family of Measures	
Results	 % of meter misreads
	% of bills issued within two business days of meter read
Outputs	# of meter readings completed

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 citizens, consultants, developers, and City departments so they can receive timely responses, reviews and completion of planned capital improvements.

Programs and Key Measures

Design Program

 % of projects completing construction within the contract time

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

Design Program

The purpose of the Design 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:	\$1,874,631
Program Services:	<ul style="list-style-type: none"> ▪ Inter-Departmental Project Reviews ▪ Sanitary Sewer Collection System Improvements ▪ Wastewater Collection System Assessments & Prioritization ▪ Wastewater Plant Improvements ▪ Water Distribution System Improvements ▪ Water Plant Improvements ▪ Raw Water Design

Family of Measures	
Results	 % of projects completing construction within the contract time
	% of wastewater collection system critical assets assessed and prioritized
	% of Inter-Departmental projects reviewed within five business days
Outputs	# of construction projects completed
	# of Inter-Departmental projects reviewed
Demands	The demand is reflected in the output

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.

Program Manager:	Sam Samandi
Program Budget:	\$503,986
Program Services:	<ul style="list-style-type: none"> Records Maintenance and Retrievals

Family of Measures	
Results	 % of water and wastewater record requests completed within 30 minutes
Outputs	# of water and wastewater record requests completed
Demands	The demand is reflected in the target output

Private Development Program

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


Program Manager: Sam Samandi

Program Budget: \$606,264

Program Services:

- Assessment District Petition Reviews
 - Building Permit Reviews
 - 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
 - GIS Updates
-

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 reviewed
Demands	The demand is reflected in the output

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

Wastewater Line Maintenance Program

 % of wastewater overflows/backup calls responded to within one hour

Water Line Maintenance Program

 % of water emergencies (main/service line breaks) responded to within one hour

Meter Maintenance Program

 % of scheduled, aging meters replaced

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.


Program Manager: Allen McDonald

Program Budget: \$8,989,615

Program Services:

- CAPS (Customer Assistance Programs)
 - OKIE Locates
 - Smoke Tests
 - Wastewater Line Repairs
 - Wastewater Line Condition Assessments (TV's)
 - Wastewater Line Maintenance (manhole cleaning, chemical treatments, flushing)
-

Family of Measures

Results	 % of wastewater overflows/backup calls responded to within one hour
Outputs	# of feet of wastewater pipe cleaned for preventative maintenance
Demands	# of wastewater work orders initiated

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: \$8,724,739

Program Services:

- Hydrant Servicing/Repairs
- Leak Detections
- OKIE Locates
- 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 water leaks repaired within five business days
	% of inoperable hydrants repaired within five business days
Outputs	# of inoperable hydrant repairs made
Demands	# of water line maintenance work orders initiated

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: \$2,674,269

Program Services:

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

Family of Measures	
Results	 % of scheduled, aging meters replaced
Outputs	# of meter replacements completed
	# meter testings, repairs, and calibrations completed

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 customers reporting satisfactory bulk waste service

Environmental Clean-Up Program

 % of litter collection routes completed monthly


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:	\$2,094,541
Program Services:	<ul style="list-style-type: none"> ▪ Bulk Waste Removals and Disposals ▪ Storm debris removal

Family of Measures	
Results	 % of customers reporting satisfactory bulk waste service
	% of customer requests for missed bulk waste resolved in two business days
Outputs	# of bulk waste tons collected and disposed
	# of customer service request responses
Demands	The demand is reflected in the output

Environmental Clean-up Program

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


Program Manager:	Jim Linn
Program Budget:	\$620,978
Program Services:	<ul style="list-style-type: none"> ▪ Illegal Dumping Removals ▪ Litter Removals ▪ Sign Postings (Litter/Dumping) ▪ Spill Clean Ups/ Environmental Cleanings ▪ Street Sweepings ▪ Tire Removals

Family of Measures	
Results	 % of litter collection routes completed monthly
Outputs	# of lane miles from which litter is collected
	# of tires removed and disposed
	# of tons of illegal dumping and litter removed
Demands	The demand is reflected in the output

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.

Program Manager:	Jim Linn
Program Budget:	\$4,101,876
Program Services:	<ul style="list-style-type: none"> ▪ Code enforcement ▪ Cart delivery/repair ▪ Curbside Collections & Disposals ▪ Curbside Recycling Collections ▪ House-Side Collections ▪ Special Event Waste Disposals



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

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

Pre-Treatment Program

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

Lift Station Program

-  % planned and scheduled versus corrective maintenance work orders completed



Wastewater Treatment Program

-  % of critical equipment returned to service within 30 days

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.


Program Manager:	Crystal Kowalik
Program Budget:	\$812,550
Program Services:	<ul style="list-style-type: none"> ▪ Pre-Treatment Enforcements ▪ Pre-Treatment Inspection and Testing ▪ Pre-Treatment Permits

Family of Measures	
Results	 % of industrial customers in compliance with pre-treatment program
	 % of commercial customers in compliance with pre-treatment program
Outputs	# of discharge notices of violations issued
	# of waste discharge permits issued
	# of monitoring actions performed
Demands	# of permitted pre-treatment customers

Lift Station Program

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

Program Manager:	Crystal Kowalik
Program Budget:	\$1,477,022
Program Services:	<ul style="list-style-type: none"> ▪ Lift Station Maintenance ▪ Meter Calibrations ▪ Wastewater Pumping

Family of Measures	
Results	 % of planned and scheduled versus corrective maintenance work orders completed
Outputs	# of lift station corrective maintenance work orders completed
	# of lift station planned and scheduled maintenance work orders completed
Demands	# of planned and scheduled maintenance work orders

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: \$557,754

Program Services:

- Biosolids Disposal
- Lagoon Maintenance
- Septic Tank Waste Disposal
- Sewer Odor Service Request Resolutions
- Treated Effluent (Re-Use)
- Treatment Plant Repairs
- Wastewater Disposal

Family of Measures	
Results	 % of critical equipment returned to service within 30 days
	% of planned and scheduled versus corrective maintenance work orders completed
Outputs	# of critical equipment returned to service within 30 days
	# of critical equipment returned to service
	# of planned and scheduled maintenance work orders completed
	# of corrective maintenance work orders completed
Demands	# of planned and scheduled maintenance 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

Property Maintenance Program

 % of property maintenance requests by citizens 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

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.

Program Manager: J. Dustin Segraves

Program Budget: \$4,110,548

Program Services:



- Canal Cleanings
 - Fishing and Boat Dock Repairs
 - Lake Building Repairs
 - Lake Road Repairs
 - Sludge Removal and Disposal
 - Dam and bank maintenance
-

Family of Measures	
Results	 % of property maintenance requests by citizens responded to within three business days of receipt
Outputs	# of property maintenance request responses
Demands	The demand is reflected in the output

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:	\$25,755,141
Program Services:	<ul style="list-style-type: none"> ▪ Booster Station Operation ▪ Facilities maintenance ▪ Water Main Flushing ▪ Water Quality Monitoring ▪ New Water Line Testing ▪ Regulatory Compliance Monitoring and Testing ▪ Water Treatment ▪ Water Supply System Repairs (lakes and pipelines) ▪ Raw Water Distribution


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 versus corrective maintenance work orders completed
Outputs	# billion gallons of water treated
	# of planned and scheduled maintenance work orders completed
	# of corrective maintenance work orders completed
	# of water quality tests meeting primary drinking water standards
	# of water quality tests meeting secondary drinking water standards
Demand	# of planned and scheduled maintenance work orders

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

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:	\$3,636,584
Program Services:	<ul style="list-style-type: none"> ▪ Equipment and Vehicle Replacement Recommendations ▪ Equipment Repairs/Maintenance Services ▪ Fueling infrastructure management (Petroleum and CNG facilities) ▪ Mobile Workforce, AVL Installation, and Maintenance Services ▪ Vehicle Assessments ▪ Vehicle Repairs/Maintenance Services ▪ Outsourced Maintenance Contract Management

Family of Measures	
Results	 % of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours
	% Utilities vehicles and equipment available for use
Outputs	# of Utilities vehicle and equipment preventative maintenance inspections completed within 24 hours
	# of utilized Utilities fleet vehicles
	# of Utilities vehicle and equipment repairs completed
Demands	# of vehicle and equipment preventative maintenance tasks required