

# **Utilities Department**

### Strategic Business Plan

Effective Date: July 1, 2016

### **Oklahoma City Vision**

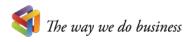
Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified and welcoming community.

### **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.



## **Table of Contents**

Issues, Strategies, and Results
Issue 1: Asset Management4
Issue 2: Expansion4
Issue 3: Customer Service
Issue 4: Workforce Stability and Development5
Issue 5: Modernization6
Issue 6: Increasing Costs
Issue 7: Environmental Stewardship7
Accomplishments
Lines of Business and Programs
Department Organization11
Administrative Line of Business13
Administration Program14
Customer Service Line of Business16
Customer Service/Billing Program17
Field Support Program
Meter Maintenance Program19
Engineering Line of Business
Design Program21
Infrastructure Records Program22
Private Development Program23
Raw Water Program24
Line Maintenance Line of Business25
Line Maintenance Fleet Operations Program26
Wastewater Line Maintenance Program27
Water Line Maintenance Program28
Solid Waste Line of Business29

Bulk Waste Collection Program	
Environmental Clean-up Program	31
Solid Waste Collection Program	32
Solid Waste Operational Support Program	33
Wastewater Quality Line of Business	34
Industrial Pre-Treatment Program	35
Lift Station Program	36
Wastewater Treatment Program	37
Water Quality Line of Business	38
Laboratory & System Quality Program	39
Raw Water Supply Program	41
Water Treatment Program	42
Property Maintenance Program	40

### **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 improvements and equipment replacements based on age and maintenance issues.

#### **Strategic Results**

By the end of FY2019, utility service reliability will be maintained as indicated by:

- 75% of water main breaks will be repaired within 72 hours.
- 90% of wastewater backup calls will be responded to within 2 hours.
- 95% of scheduled solid waste routes collected by 5:00 p.m.

### **Issue 2: Expansion**

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

#### Strategy

 Continue system improvements and equipment replacements based on age and maintenance issues.

#### Strategic Results

According to the Citizen Survey, Utilities will maintain or improve customer satisfaction by FY20 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**

Increased customer expectations such as water aesthetics, twenty-four hour service, site restoration, and additional waste collection services without service improvements 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 FY20 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 Utility's ability to maintain and improve service reliability.

#### Strategies

- Continue to pursue training strategies to broaden employee's 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 rate<sup>1</sup> of 8 or less by the end of FY2020.
- 20 employees per year will graduate Utilities University.

<sup>&</sup>lt;sup>1</sup> 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.

### **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

• Continue implementation of automation tools and monitor regulatory trends to prepare for future requirements.

#### Strategic Results

Utilities will maintain federal and state regulatory compliance as evidenced by:

- 99% compliance rate of all wastewater treatment plants.
- 99% compliance rate of all water treatment plants.

#### **Issue 6: Increasing Costs**

Growth in customer demand, construction, equipment, and operational costs can be higher than revenue growth to support programs which, if not addressed, will result in a decrease in services and customer satisfaction.

#### Strategy

 Continue to update the Utilities Financial Plan and Cost-of-Service analysis to maintain Utilities' strong financial position.

#### **Strategic Results**

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

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

### Issue 7: Environmental Stewardship

The increasing depletion and 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.
- Research, develop, and present options to OCEAT for consideration of implementing single-stream recycling.
- In phase two of the Cost of Service study, develop a third block conservation oriented volume fee for consideration.
- Continue developing the potential for potable reuse of treated wastewater which, to date, has not been approved within the State of Oklahoma.

#### **Strategic Results**

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

- Maintain an average daily volume of 8 million gallons of treated wastewater sold for reuse.
- 100% of qualified utility vehicles will be converted to CNG or hybrid fuel units by FY2020.

### Accomplishments

#### Department Wide

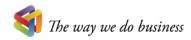
- The Utilities Department has converted 46% of its eligible fleet to be powered by clean fuel technologies.
- Three water conservation demonstration gardens are now open.
- First Utilities University graduation, with 38 graduates.
- Updated the department Emergency Response Plan (ERP) and Risk Management Plan (RMP).
- Standards & Poor confirmed OCWUT's AAA bond rating in January 2015.
- Grant award from FEMA and HUD for \$24 million and \$3 million respectively.
- Completed Cost of Service & Rate Analysis study.
- Implemented new two tier inclining block water conservation residential rates.
- Reached agreement with local developers to adjust system development charges funding water extensions for new developments in the community.
- In spring 2015, submitted a proposal to own, operate and invest in the Water and Wastewater facilities at Tinker AFB.
- Implemented mobile workforce management pilot program.
- OKC Utilities is setting the standards for other cities for service quality as per customer service survey
  - 90% approval Residential Solid Waste Collection
  - 83% approval Water Service
  - 84% approval Bulky Waste Collection
- Upgraded Atoka pipeline communication network to improve monitoring.

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

- In 2014, implemented a phone app to increase customer payment options and information access.
- Re-designed the utility bill to improve customer communication and will begin implementation in Spring 2016.

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

- In FY2015, awarded over \$100 million in Capital Projects.
- Completion of several key study's, including:
  - Conceptual Plan for the 2nd Atoka Pipeline
  - Resiliency Study to interconnect the Hefner and Draper water systems
  - Water Supply Augmentation Study
  - Feasibility Study for Other Reclaimed Water Uses



- In 2014, construction of Booster Station 25 was completed to increase water volume and flow to south and west Oklahoma City.
- In 2014, completed construction at the Deer Creek Wastewater Treatment Plant modernizing the treatment process and improving odor control.

#### Line Maintenance Line of Business

- In 2014, completed a new Training Room to provide quality training facilities for Utilities employees.
- In 2014, created a Line Locate work section to improve responsiveness to customer line locates requests.
- In 2014, reduced response time in identifying main leaks to speed up repairs.
- In 2014, expanded program to remove fats, oils and grease from the collection system, reducing sewer backups.

#### Solid Waste Line of Business

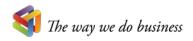
- Weekly "Big Blue" Trash collection service was the highest-rated service in the City in the 2008, 2012 and 2015 ETC citizen surveys. The service achieved the second-highestrated service in 2009, 2011, 2013 and 2014.
- Received the Risk Management Safety improvement award in 2014 for significant, consistent improvement in Safety Performance from 2007-2013.
- Reduced missed weekly trash complaints by 4%, missed monthly bulk waste complaints by 58% and all refuse-related complaints by 18% in FY15 (as compared to FY14) for City forces-served customers.
- Opened City's first publicly-accessible fast-fill Compressed Natural Gas (CNG) station in December, 2013; division also completed construction of 56 time-fill hoses and compression equipment for overnight fueling of its CNG-powered refuse collection fleet.

#### Wastewater Quality Line of Business

- Completed the RFP for operation and maintenance of the wastewater treatment facilities.
- Revised Industrial Waste permit fees based on the industry types and the volume of discharge.
- Upgraded the lift stations communications system.

#### Water Quality Line of Business

- In 2014, implemented the use of a goat herd for vegetation management along the Hefner Canal.
- In 2014, enhanced facility mechanics and operators training to improve retention and productivity.



 In 2015, developed two Department of Environmental Quality operator technical training courses allowing for consistent, flexible scheduling of the certification courses necessary to fulfill job requirements and for career progression.

### **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 Maintenance Program

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

- Design Program
- Infrastructure Records Program
- Private Development Program
- Raw Water Program

#### Line Maintenance Line of Business

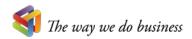
- Line Maintenance Fleet Operations Program
- Wastewater Line Maintenance Program
- Water Line Maintenance Program

#### Solid Waste Line of Business

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

#### Wastewater Quality Line of Business

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



### Water Quality Line of Business

- Laboratory & System Quality Program
- Raw Water Supply Program
- Water Treatment Program
- Water Trust Property Maintenance Program

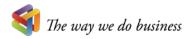
### **Administrative Line of Business**

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: Marsha Slaughter	
Program Budget: \$21,415,871	
Program Services:	
<ul> <li>Audit Responses</li> </ul>	<ul> <li>Invoice (Claim) Payments</li> </ul>
<ul> <li>Boat Stalls/Rentals</li> </ul>	Legislative Recommendations
<ul> <li>Budget Proposals</li> </ul>	<ul> <li>Money Deposits</li> </ul>
<ul> <li>Citizen Responses</li> </ul>	<ul> <li>Oklahoma City Water Utilities Trust,</li> </ul>
<ul> <li>Continuity of Operations Plan</li> </ul>	McGee Creek Authority, Lake Atoka
<ul> <li>Contract Compliance Reviews</li> </ul>	Reservation Association Agendas
<ul> <li>Contracts, Leases, and Agreements</li> </ul>	<ul> <li>Open Record Responses</li> </ul>
<ul> <li>Debt Management Services</li> </ul>	<ul> <li>Personnel Transactions</li> </ul>
<ul> <li>Employee Training and Development</li> </ul>	<ul> <li>Policies and Procedures</li> </ul>
Programs	<ul> <li>Procurement Services</li> </ul>
<ul> <li>Executive Reports</li> </ul>	<ul> <li>Project and Financial Impact Analyses</li> </ul>
<ul> <li>City Manager Reports</li> </ul>	Property Management Services
<ul> <li>Ad Hoc Reports</li> </ul>	Revenue and Cash Management Services
<ul> <li>Special Project Reports</li> </ul>	<ul> <li>Safety Management Services</li> </ul>
<ul> <li>Performance Reports</li> </ul>	<ul> <li>Strategic Plan Development and</li> </ul>
FMLA Authorizations	Implementation (infrastructure, business,
<ul> <li>Grant Applications</li> </ul>	revenue, emergency preparedness)
<ul> <li>Grant Status Reports</li> </ul>	<ul> <li>Union Negotiations and</li> </ul>
•	

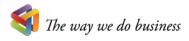
- Recommendations
  - Water Conservation Services
- Information Technology Services Internal Investigation Reports

**Grievance Resolutions** 

Results

Family of Measures % of key measures achieved

Injury rate
% 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 3 days of the termination date
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 meters, 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 billing discrepancies resolved within 5 business days

Field Support Program

✤ % of water service notifications completed within two weeks

Meter Maintenance Program



✤ % of meter readings that are accurate

### Customer Service/Billing Program

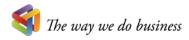
The purpose of the Customer Service/Billing Program is to provide account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing and prompt issue resolution.

Program Manager:	Allen McDonald		
Program Budget:	\$5,881,528		
Program Services:			
<ul> <li>Account Adjustments</li> </ul>		<ul> <li>Customer Respo</li> </ul>	nses
<ul> <li>Complaint Resolutions</li> </ul>		<ul> <li>Payment Option</li> </ul>	S
Customer According	ounts	Self-Service Tech	nical Support

- **Customer Accounts**
- **Customer Pay Plans**
- **Customer Records**

- Self-Service Technical Support
- Utility Bills

Family of Meas	ures
Results	% of billing discrepancies resolved within 5 business days
	% of utility customer calls answered within 30 seconds of first ring
Outputs	# of utility customer contacts
Demands	# of utility customer calls received
Efficiencies	\$ program expenditure per utility customer contact



### 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:	Allen McDonald
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 Mea	sures
Results	% of water service notifications completed within one week
Outputs	# of new water service construction inspections completed
	# of water service notifications completed
Demands	# of new water service construction inspection requests
	# of water service notifications received

### Meter Maintenance Program

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

Program Manager:	Allen McDonald			
Program Budget:	\$4,632,328			
Program Services:				
<ul> <li>Automated Meter Reading (AMR)</li> <li>Equipment Repairs</li> </ul>		1	Meter Leak Repairs Meter Locates	
Hydrant Meter	rs		Meter Replacements (Field)	

- Illegal Connection Enforcement
- Meter Box Maintenance
- **Meter Calibrations**

- Monthly Meter Readings
- Service and Meter Installations

Family of Meas	sures
Results	% of meter readings that are accurate
	% of scheduled, aging meters replaced
Outputs	# of meter readings completed
	# of meter replacements completed
Demands	# of meters needing repair or replacement each year

### **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 main record requests completed within 30 minutes

#### Private Development Program

% of water and wastewater development plans reviewed within two weeks of receipt

#### Raw Water Program

✤ % of raw water projects completing construction within the contract time

### **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> <li>Inter-Departmental Project Reviews</li> </ul>		<ul> <li>Wastewater Plant Improvement</li> </ul>	ts

- Sanitary Sewer Collection System Improvements
- Wastewater Plant Improvements
- Water Distribution System Improvements •
- Water Plant Improvements

Family of Mea	sures
Results	% of projects completing construction within the contract time
	% of Inter-Departmental projects reviewed within 7 working days
Outputs	\$ awarded for engineering and construction projects
	# of construction projects completed
	# of Inter-Departmental projects reviewed
Demands	The demand is reflected in the target 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:	

 Construction Records Maintenance and Retrievals

Family of Meas	sures
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

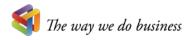
The purpose of the Private Development Program is to provide water and wastewater plan review services to developers and citizens so they can receive timely information to most effectively implement private improvements to the utility system.

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

Family of Meas	sures
Results	% of water and wastewater private development plans reviewed within two weeks of receipt
Outputs	# of water and wastewater private development plans reviewed
Demands	The demand is reflected in the target output



### Raw Water Program

The purpose of the Raw Water Program is to provide acquisition, impoundment, and delivery of raw water supply to Oklahoma City customers so they can have a reliable water supply.

Program Manager:	Sam Samandi		
Program Budget:			
Program Services:			
<ul> <li>Dam Improvements</li> <li>Program Management</li> </ul>		Program Management	
<ul> <li>Dam Inspections</li> </ul>			Pump Station and Pipeline Improvements

Family of Meas	sures	
Results	% of raw water projects completing construction within the contract tim	
Outputs	# of raw water construction projects completed	
Demands	The demand is reflected in the target output	

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

The purpose of the Line Maintenance Line of Business is to provide water and wastewater maintenance and construction, fleet maintenance, operational support and 24-hour emergency call center services to Utility customers so they can have uninterrupted water and wastewater services.

#### **Programs and Key Measures**

Line Maintenance Fleet Operations Program

% of Utilities vehicles and equipment available for use

Wastewater Line Maintenance Program

So f wastewater backup calls responded to within 2 hours

Water Line Maintenance Program

← % of water main breaks repaired within 72 hours

### Line Maintenance Fleet Operations Program

The purpose of the Line Maintenance Fleet Operations Program is to provide fleet services for water and wastewater employees so they have safe and reliable vehicles and equipment.

Program Manager: Derald Ross			
Program Budget: \$3,293,025			
Program Services:			
<ul> <li>Equipment and Vehicle Replacement Recommendations</li> <li>Equipment Repairs/Maintenance Services</li> </ul>	<ul> <li>Mobile Workforce Installation and Maintenance Services</li> <li>Vehicle Assessments</li> <li>Vehicle Repairs/Maintenance Services</li> </ul>		

Family of Meas	sures
Results	% of Utilities vehicles and equipment available for use
	% of qualified Utilities vehicles converted to CNG or hybrid fuel units
	% of underutilized Utilities fleet vehicles
Outputs	# of Utilities vehicle and equipment preventative maintenance work orders completed
	# of Utilities vehicle and equipment repairs completed
Demands	# of vehicle equivalents in the Utilities fleet
Efficiencies	\$ maintenance expenditure per Utilities vehicle equivalent

### Wastewater Line Maintenance Program

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

Program Manager:	Derald Ross		
Program Budget:	\$8,989,615		
Program Services:			
CAPS (Custom)	er Assistance Programs)	<ul> <li>Wastew</li> </ul>	ater Line Maintenance (manhole

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

Family of Mea	sures	
Results	% of wastewater backup calls responded to within 2 hours	
	% of preventative maintenance services completed as scheduled	
	% of wastewater work orders completed in 72 hours	
Outputs	# of feet of preventative maintenance performed on wastewater pipe	
	# of feet of responsive maintenance performed on wastewater pipe	
	# of feet of wastewater pipe replaced	
	# of feet of wastewater pipe TV-inspected	
Demands	# of wastewater work orders initiated	
Efficiencies	\$ expenditure per wastewater work order completed	

### Water Line Maintenance Program

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

Program Manager:	Derald Ross	
Program Budget:	\$8,724,739	
Program Services:		
<ul><li>Hydrant Servic</li><li>Leak Detection</li><li>OKIE Locates</li></ul>	•	Temporary Street & Sidewalk Repairs Valve Servicing/Repairs Water Line Repairs

Property Restorations

- water Line Repairs
- Water Line Replacements

Family of Mea	sures	
Results	% of water main breaks repaired within 72 hours	
	% of water emergencies prioritized within one hour from notification by dispatch	
Outputs	# of hydrant repairs made	
	# of property restorations made	
	# of service line repairs made	
	# of valve repairs made	
	# of water main repairs made	
Demands	# of water line maintenance service requests initiated	
Efficiencies	\$ maintenance expenditure per repair made (water mains, service lines, hydrants, and valves)	

### **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
# of tons of illegal dumping and litter removed

#### Solid Waste Collection Program

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

Solid Waste Operational Support Program

6 % of total Solid Waste customer requests resolved by the prescribed deadline

### Bulk Waste Collection Program

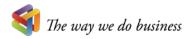
The purpose of the Bulk Waste Collection Program is to provide bulk solid waste removal services to Oklahoma City residents so they can have their bulk waste disposed of in a satisfactory manner.

Program Manager:	Jim Linn
Program Budget:	\$2,094,541

Program Services:

Bulk Waste Removals and Disposals

Family of Measures		
Results	% of customers reporting satisfactory bulk waste service	
	% of Bulk customer requests for missed bulk waste resolved in 3 business days	
Outputs	# of bulk waste tons collected and disposed	
	# of customer service request responses	
Demands	The demand is reflected in the target 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><li>Illegal Dumpin</li><li>Litter Removal</li></ul>	•	 Spill Clean Ups/ Environmental Cleanings Street Sweepings

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

Family of Meas	sures	
Results	% of litter collection routes completed monthly	
Outputs	# of tons of illegal dumping and litter removed	
	# of lane miles from which litter is collected	
	# of tires removed and disposed	
Demands	The demand is reflected in the target 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> <li>Curbside Collections &amp; Disposals</li> </ul>		 House-Side Collections

- Curbside Recycling Collections
- Special Event Waste Disposals

Family of Meas	sures
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 3 business days
	% of solid waste stream diverted through recycling
Outputs	# of tons of solid waste collected
Demands	The demand is reflected in the target output

### Solid Waste Operational Support Program

The purpose of the Solid Waste Operational Support Program is to provide contract monitoring, code enforcements and customer response services to Oklahoma City residents and businesses so they can receive timely and efficient trash collection and timely resolution of customer requests.

Program Manager:	Jim Linn	
Program Budget:	\$3,199,185	
Program Services:		
<ul> <li>Cart Repairs</li> </ul>		 Flow Fee Enforcements
<ul> <li>Carts</li> </ul>		 Private Contracts Administration
<ul> <li>Code Enforcements</li> </ul>		Services
<ul> <li>Complaint Resolutions</li> </ul>		 Recycling Bins

- **Customer Responses**
- Facility Yard Maintenance

- Storm Debris Collections, Monitorings, Assessments

Family of Measures		
Results	% of total Solid Waste customer requests resolved by the prescribed deadline	
	% of Action Center customer requests resolved in 2 weeks	
	% of Field Quality Representative service requests resolved in 5 business days	
	% of solid waste collection carts and recycle bins delivered, repaired or replaced within 3 business days of request	
Outputs	# of customer requests resolved	
Demands	# of customer requests received	

### Wastewater Quality Line of Business

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

#### **Programs and Key Measures**

Industrial Pre-Treatment Program

% of days wastewater treatment system operated without environmental violations caused by industrial waste disposal

#### Lift Station Program

6 where the station preventive maintenance work orders completed on schedule

#### Wastewater Treatment Program



% of wastewater treatment plant tests in compliance with federal or state discharge permits

Testing

### Industrial Pre-Treatment Program

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

Program Manager:	Perry Soltani		
Program Budget:	\$812,550		
Program Services:			
<ul> <li>Industrial Pre-Treatment Enforcements</li> <li>Industrial Pre-Treatment Inspection and</li> </ul>		<ul> <li>Industrial Pre-Treatment Permits</li> </ul>	

Family of Mea	sures	
Results	% of days wastewater treatment system operated without environmental violations caused by industrial waste disposal	
Outputs	# of discharge notices of violations issued	
	# of industrial waste discharge permits issued	
	# of monitoring actions performed	
Demands	# of discharge monitoring actions to be performed	

### Lift Station Program

The purpose of the Lift Station Program is to provide wastewater pumping and lift station enhancement services to City residents, businesses and other communities so they can have aesthetically acceptable facilities and environmentally safe disposal of wastewater.

Program Manager:	Perry Soltani	
Program Budget:	\$1,477,022	
Program Services:		
<ul> <li>Lift Station Appearance Enhancements</li> </ul>		<ul> <li>Sewer Meter Calibrations</li> </ul>

Lift Station Maintenance 

- Sewer Meter Calibrations
- Wastewater Pumping

Family of Measures			
Results	<b>%</b> of lift station maintenance work orders completed on schedule		
	% of days lift station facilities do not experience an overflow		
Outputs	# of citizen service requests about lift stations resolved (odor, noise, or appearance)		
	# of lift station maintenance work orders completed		
Demands	# of citizen service requests about lift stations		
	# of maintenance work orders		

### Wastewater Treatment Program

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

Program Manager:	Perry Soltani	
Program Budget:	\$557,754	
Program Services:		
<ul> <li>Biosolids Dispo</li> </ul>		<ul> <li>Treated Effluent (Re-Use)</li> </ul>

- Lagoon Maintenance
- Septic Tank Waste Disposal
- Sewer Odor Service Request Resolutions
- Treatment Plant Repairs
- Wastewater Disposal

Family of Measures		
Results	% of wastewater treatment plant tests in compliance with federal or state discharge permits	
Outputs	# of million gallons of treated wastewater sold for reuse	
	# of million gallons of wastewater treated	
	# of tests in compliance	
	# of tests completed	
Demands	# of million gallons of wastewater to be treated	

### 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**

Laboratory & System Quality Program

6 water and wastewater samples analyzed and reported on time

#### Property Maintenance Program

% of property maintenance requests by citizens responded to within 3 working days of receipt

#### Raw Water Supply Program

🧽 % of days with uninterrupted raw water supply from Lake Atoka

#### Water Treatment Program

% of days without water use restrictions due to water treatment limitations at water treatment plants

Reports

Reports

New Water Line Testing

Regulatory Compliance Monitoring and

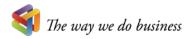
### Laboratory & System Quality Program

The purpose of the Laboratory & System Quality Program is to provide environmental compliance testing and reporting services to water and wastewater program managers so they can have the timely information they need to provide safe drinking water and wastewater for Oklahoma City citizens, businesses, and other communities.

Program Manager: J. Dustin Segraves	
Program Budget: \$1,165,880	
Program Services:	
<ul> <li>Distribution Water Line Bacteriological Tests</li> <li>Industrial Waste Pretreatment Sampling</li> </ul>	<ul> <li>Source Water Assessment Reports</li> <li>Water Customer Concerns/Question Resolution(s)</li> </ul>

- Water Main Flushing
- Water Plant Assistance/Optimization
- Water Quality Monitoring

Family of Mea	sures
Results	% of water and wastewater samples analyzed and reported on time
	% of water and wastewater samples reported meeting all quality control
	% of water quality concerns requiring field action responded to within 1 working day
Outputs	# of water and wastewater samples analyzed and reported
	# of water and wastewater samples reported passing all quality control
Demands	The demand is reflected in the target output



### 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:				
<ul><li>Canal Cleanings</li><li>Fishing and Boat Dock Repairs</li></ul>		1	Property Mowing Reservoir Treatments	

- Goats Program
- Lake Building Repairs
- Lake Road Repairs

- Sludge Removals and Disposal
- Watershed Protection Measures

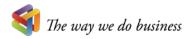
Family of Measures		
Results	% of property maintenance requests by citizens responded to within 3 working days of receipt	
Outputs	# of acres maintained	
	# of property maintenance request responses	
Demands	The demand is reflected in the target output	

### Raw Water Supply Program

The purpose of the Raw Water Supply Program is to provide raw water delivery and lake storage services to City treatment plants, businesses and other communities so they can receive an adequate supply of water to meet their customers' needs.

Program Manager:	J. Dustin Segraves		
Program Budget:	\$7,790,107		
Program Services:			
<ul><li>Raw Water to Customers</li><li>Raw Water to Lakes</li></ul>		1.1	Water Supply System Repairs (in Lakes and Pipelines)

Family of Measures		
Results	% of days with uninterrupted raw water supply from Lake Atoka	
Outputs	# of acre feet of raw water diverted to Hefner, Overholser, and Draper lakes	
	# of acre feet of raw water pumped from Lake Atoka	
Demands	# of acre feet to be pumped from Lake Atoka	



### Water Treatment Program

The purpose of the Water Treatment Program is to provide potable water services to Oklahoma City residents, businesses, industries and other communities so they can receive a safe, continuous supply of water.

Program Manager:	J. Dustin Segraves	
Program Budget:	\$15,066,305	
Program Services:		
<ul><li>Booster Station Repairs</li><li>Facilities Security</li></ul>		<ul><li>Pressurized Potable Water</li><li>Treatment Plant Repairs</li></ul>

Family of Meas	sures
Results	% of water quality tests at water treatment plants meeting federal or state regulatory requirements
	% of days that have adequate water treatment process ability to meet the historical daily high water use for the current month
Outputs	# billion gallons of treated water pumped
	# of quality control tests conducted
Demands	# billion gallons of treated water