



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	4
Issue 1: Asset Management	4
Issue 2: Expansion	4
Issue 3: Customer Service	5
Issue 4: Workforce Stability and Development	5
Issue 5: Modernization.....	6
Issue 6: Increasing Costs	6
Issue 7: Environmental Stewardship.....	7
Accomplishments	8
Lines of Business and Programs	11
Department Organization	11
Administrative Line of Business	13
Administration Program.....	14
Customer Service Line of Business	16
Customer Service/Billing Program	17
Field Support Program	18
Meter Maintenance Program	19
Engineering Line of Business	20
Design Program.....	21
Infrastructure Records Program	22
Private Development Program	23
Raw Water Program.....	24
Line Maintenance Line of Business.....	25
Line Maintenance Fleet Operations Program.....	26
Wastewater Line Maintenance Program	27
Water Line Maintenance Program.....	28
Solid Waste Line of Business.....	29

Bulk Waste Collection Program	30
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 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.

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-highest-rated 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:

- 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

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:

- 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 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 Measures

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
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Program Budget:	\$4,632,328
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Program Services:

- Automated Meter Reading (AMR)
- Equipment Repairs
- Hydrant Meters
- Illegal Connection Enforcement
- Meter Box Maintenance
- Meter Calibrations
- Meter Leak Repairs
- Meter Locates
- Meter Replacements (Field)
- Monthly Meter Readings
- Service and Meter Installations

Family of Measures	
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 style="list-style-type: none"> ▪ Inter-Departmental Project Reviews ▪ Sanitary Sewer Collection System Improvements ▪ 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 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 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
-

Family of Measures

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:

- Dam Improvements
- Dam Inspections
- Program Management
- Pump Station and Pipeline Improvements

Family of Measures	
Results	 % of raw water projects completing construction within the contract time
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

 % of 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 style="list-style-type: none"> ▪ Equipment and Vehicle Replacement Recommendations ▪ Equipment Repairs/Maintenance Services ▪ Mobile Workforce Installation and Maintenance Services ▪ Vehicle Assessments ▪ Vehicle Repairs/Maintenance Services

Family of Measures	
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 (Customer Assistance Programs)
 - 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 Measures

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:

- Hydrant Servicing/Repairs
- Leak Detections
- OKIE Locates
- Property Restorations
- Temporary Street & Sidewalk Repairs
- Valve Servicing/Repairs
- Water Line Repairs
- Water Line Replacements

Family of Measures	
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

 % 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:	<ul style="list-style-type: none"> ▪ 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 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 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:

- 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 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:

- Cart Repairs
 - Carts
 - Code Enforcements
 - Complaint Resolutions
 - Customer Responses
 - Facility Yard Maintenance
 - Flow Fee Enforcements
 - Private Contracts Administration Services
 - Recycling Bins
 - 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

 % of lift station preventive maintenance work orders completed on schedule

Wastewater Treatment Program

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

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
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Program Budget:	\$812,550
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Program Services:

- Industrial Pre-Treatment Enforcements
- Industrial Pre-Treatment Permits
- Industrial Pre-Treatment Inspection and Testing

Family of Measures	
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:

- Lift Station Appearance Enhancements
 - Lift Station Maintenance
 - Sewer Meter Calibrations
 - Wastewater Pumping
-

Family of Measures

Results	 % 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:

- 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 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

 % of 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

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 Se graves

Program Budget: \$1,165,880

Program Services:

- Distribution Water Line Bacteriological Tests
- Industrial Waste Pretreatment Sampling Reports
- New Water Line Testing
- Regulatory Compliance Monitoring and Reports
- Source Water Assessment Reports
- Water Customer Concerns/Question Resolution(s)
- Water Main Flushing
- Water Plant Assistance/Optimization
- Water Quality Monitoring

Family of Measures	
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:

- Canal Cleanings
 - Fishing and Boat Dock Repairs
 - Goats Program
 - Lake Building Repairs
 - Lake Road Repairs
 - Property Mowing
 - Reservoir Treatments
 - 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 Seagraves

Program Budget: \$7,790,107

Program Services:

- Raw Water to Customers
 - Raw Water to Lakes
 - 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:

- Booster Station Repairs
 - Facilities Security
 - Pressurized Potable Water
 - Treatment Plant Repairs
-

Family of Measures

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