

BCC INFORMAL REGULAR SESSION

DATE: Wednesday, September 23, 2015

<u>NAME</u>	<u>TITLE</u>	<u>AFFILIATION</u>	<u>PHONE/EMAIL ADDRESS</u>
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CLERMONT COUNTY WATER RESOURCES DEPARTMENT

Strategic Plan Update

2015 – 2020

September 23, 2015

Mission

The Clermont County Water Resources Department will provide current and future customers with a dependable, safe and high quality supply of drinking water, and advanced treatment and disposal of wastewater and residuals at affordable rates, with courteous and timely customer service, while cooperating with other agencies to protect and preserve our natural water resources and environment.

Vision

To sustain a benchmark utility that sets the standard for water resource management and effective public service, and is recognized and emulated by others for its level of excellence and leadership.

Core Services

- Customer Service
- Drinking Water
- Wastewater Treatment
- Engineering
- Environmental Quality
- Financial

Business Model

The business model for the Water Resources Department is based on customer service and non-subsidy financial management. As a government agency, our primary focus is service to our customers. Current policy established by the Board of County Commissioners requires a rate structure that derives revenues sufficient to meet our financial demands based on the allocation of costs to the entity that creates the service demand. As such, capacity fees are assessed to cover the cost of building infrastructure associated with new development. User fees are charged to current customers based on the cost for service delivery, operation and maintenance of the systems, debt service, and replacement and improvement costs for maintaining existing infrastructure. Expansion of the system is accomplished through donated assets (main extensions by developers) or petition. Petitions are requests from existing property owners for extensions of the public infrastructure to obtain services, and are accompanied by assessments of costs to the benefitted properties.

Strategic Goals

- ❑ Customer Satisfaction
- ❑ Water Resource Availability
- ❑ Product Quality
- ❑ Infrastructure Stability
- ❑ Operational Optimization
- ❑ Community Sustainability and Environmental Stewardship
- ❑ Financial Viability
- ❑ Customer Understanding and Support
- ❑ Succession Planning, Job Retention and Training
- ❑ Operational Resiliency

Objectives

Objectives are identified for each of the core services the Water Resources Department provides to help achieve our mission and vision. Each of the objectives is aligned with one or more of the Department's Ten Strategic Goals.

Core Services

- Customer Service
- Drinking Water
- Wastewater Treatment
- Engineering
- Environmental Quality
- Financial

Strategic Goals

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- Operational Resiliency

Annual Performance Indicators

To better measure our success as an organization, performance indicators are used to help determine whether or not we have been successful in meeting our strategic goals and program objectives.

“If you can’t measure it, you can’t manage it.”

Annual Performance Indicators

Customer Satisfaction

1. Average water bill and sewer bill should be at or below the median rate for similar sized utilities in the region.
2. **Complete installation and implementation of an AMI/AMR Water Meter System by 2018 to help improve timeliness and accuracy of meter reads and billing information.**
3. Strive for live contact. Customer service voice mails should normally be returned within one hour and informational requests within 24 hours.
4. Customers with requests that require field visits should receive a response within 48 hours, except emergencies which would be addressed within two hours.
5. Respond to major water meter and service line leaks within 24 hours, and minor leaks within 48 hours.
6. Complete new installations of water meters within two weeks of request.
7. No customers experience a building backup caused by a problem with the public sewer system. Though backups do occur from time to time, protection of our customers and flooding avoidance is of paramount importance.
8. No odor complaints. Any odor should be restricted to on-site operations.

Annual Performance Indicators

Water Resource Availability

1. When the peak consumption day reaches 80 percent of the fixed capacity, the Department will begin the process to expand our water supply and treatment capabilities.
2. **Implement Source Water and Watershed Protection Plans for all drinking water sources.**
3. Target water pressures between 40 and 80 pounds per square inch (psi) (steeper terrain may result in higher pressures in some areas). The system is divided into five pressure zones to help accomplish this goal.
4. Respond to water main breaks within two hours.
5. Maintain pressure necessary for firefighting activities 100 percent of the time.
6. Correct hydrant problems within 30 days of inspection.

Annual Performance Indicators

Product Quality

1. Drinking Water Quality – meet or exceed 100% permit requirements; meet/stay under Maximum Contaminant Levels 100% of time.
2. Wastewater Treatment Quality – meet or exceed 100% Ohio EPA permit requirements.
3. **Wastewater Overflows – Limit wastewater overflows from the collection system to less than two (2) per 100 miles of collection system per year .**
4. **Beneficial use of biosolids – At least 20% of the biosolids produced annually will be land applied for beneficial use.**

Annual Performance Indicators

Infrastructure Stability

1. **On average, replace approximately 20,000 feet of water main per year as part of the Water Main Replacement Program .**
2. **On average, rehabilitate approximately 15,000 feet of sanitary sewer per year as part of the Collection System Rehabilitation Program.**
3. Conduct sanitary sewer improvements to convey, store and treat peak flows and eliminate sanitary sewer overflows.
4. Develop and maintain a comprehensive inventory and condition assessment of all sanitary sewers through televised inspections every 10 years.
5. Inspect water tanks on a ten year cycle and repaint tanks at least once every 20 years.
6. **Maintain water main break and leak rates below 36 per 100 miles of water main per year.**

Annual Performance Indicators

Operational Optimization

1. No water use restrictions during periods of peak demand.
2. **Thoroughly review and provide annual updates to the Emergency Water Contingency Plan.**
3. **Clean and rehabilitate wells when the sustained yield decreases to 75% of the initial yield.**
4. Maintain minimum free chlorine levels (0.2 – 4.0 mg/L) in water mains.
5. Maintain ability to treat design flow of each wastewater treatment plant.
6. Clean all sanitary sewers on a six -year cycle.
7. Clean surge tanks and wet wells annually.
8. Test 1000 valves and valve boxes per year and repair as needed.
9. **By 2020, Implement a Computerized Maintenance Management System (CMMS) to track maintenance activities and assist with preventive and predictive maintenance needs.**

Annual Performance Indicators

Community Sustainability & Environmental Stewardship

1. Provide access to the septage receiving station for county customers at least eight hours a day, 365 days a year. Sample at least 10 percent of the loads received.
2. Host or partner with three volunteer community clean-ups each year (East Fork River Sweep, Clean & Green, Ohio River Sweep).
3. Implement Solid Waste Management Plan and update every five years.
4. **Assure computer and other electronic waste disposal or recycling options are available for residents.**
5. Collect litter on at least 500 miles of Clermont County roadways annually.

Annual Performance Indicators

Financial Viability

1. Maintain Moody's underlying bond ratings at or above "A."
2. Debt service coverage – greater than or equal to **120** percent.
3. Collection rate greater than 95 percent (less than 5 percent bad debt).
4. Maintain a \$5 million reserve in the Water Capital Improvement Fund for unanticipated capital expenditures.
5. Maintain a \$5 million reserve in the Sewer Capital Improvement Fund for unanticipated capital expenditures.

Annual Performance Indicators

Customer Understanding and Support

1. **Publish annual results of performance indicators from the Strategic Plan.**
2. Target at least five different environmental quality themes with the public education program.
3. Provide 175 in-school environmental presentations to K-through 12 students annually.
4. Publish an annual water quality monitoring report.
5. Publish quarterly environmental electronic newsletters.
6. **Provide monthly updates and project specific information on the Water Resources Department web site.**
7. Post all public meetings on Water Resource Department web site.

Annual Performance Indicators

Succession Planning, Job Retention & Training

1. **Provide formal orientation and onboarding for all new employees.**
2. Employees will receive an average of 20 hours of technical training on an annual basis to remain abreast of advances in technology and changes in environmental and regulatory standards.
3. **Continue regular Safety Committee Meetings and provide regular safety training events for all Water Resources Department employees.**
4. Supervisory training will be offered to aspiring employees as well as current supervisors on an annual basis to ensure a quality management staff.

Annual Performance Indicators

Operational Resiliency

1. 100 percent of the Water Resources Department treatment plant operators will be licensed by Ohio EPA with a Class I or higher certificate.
2. New hire unlicensed operators will have two years to successfully complete the licensing requirement.
3. **Provide resources and training to maintain a safe and knowledgeable workforce and zero loss of time workplace injuries.**

Strategic Plan Summary

- Management tool to help allocate resources and plan for the future
- Helps to measure our successes and identify needs
- Reviewed and referenced with performance results issued annually

