

Public Utilities Department: Strategic Goals (Fiscal Year 2023 - 2025)

Strategic Goal	Division/ Partner	Fiscal Year			Continuous (C) or In- Progress (P)	Strategy	Initiatives	Success Measure / KPI	Mayor & Commission Goal Area	Estimate d Cost*	Funding Source	Milestone(s)	Next Step
		2023	2024	2025									
Sorted by Water Utility Measures and Attributes (current EUM grade) ▲													
1. Product Quality (Rank-1, Rating-1)													
1A. Improve and/or Meet Regulatory Compliance Levels (DL)	WRC, W&S, WTP, WCO	X			P	1A. Improve and/or renew designs and processes to prepare for updated regulatory compliance levels.	(1A) 1. WRC lab trains field team, for TTHM flushing and sampling.	Drinking water compliance % (100 x number of days in full compliance for the year / 365 days).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service delivery and what we deliver.	Staff Time / TBD	Water & Sewer Enterprise	(1A) 1. Implement recommendations from consultant.	Develop SOP for flushing, mapping area for GIS for public review.
			(1A) 2. Prepare for Lead Copper Rule Revisions (LCRR) to be compliance by 2024. Cross-division.	(1A) 2. Complete inventory of (any) lead service lines.			Identify day care centers to begin LCRR inventory.						
			(1A) 3. Prepare for PFAS level revisions from EPD. WRF and other divisions.	(1A) 3. Meet interim levels set by EPD.			Begin testing for new PFAS levels.						
1B. Provide Quality Drinking Water to Customers (WC)	WTP, EPD, Admin		X		P	1B. Maintain storage levels at 30 days for Sodium Hypochlorite (disinfectant)	(1B) 1. Add another brine tank to maintain 30-day storage levels.	WTP Supply Goals Met % (number of days in reporting period where storage targets are met / number of days in reporting period).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service delivery and what we deliver.	Staff Time / TBD	Water & Sewer Enterprise	Not yet developed	Prepare quotes, address budget needs for FY24 to add tank, implement improvements
							(1B) 2. Utilize information from Water Quality Optimization study, implement suggested improvements with EPD approval.						
2. Customer Satisfaction (Rank-5, Rating-2)													
2A. Increase Customer Satisfaction and Engagement (MS)	WBO, and all Divisions				C	2A. Provide opportunity for customer survey after each call/ visit.	(2A) 1. Add to recording, at onset of call, request for short survey	Overall customer satisfaction % (based on average of numbered ranking offered to customers during surveys). Can be split by topics.	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service delivery and what we deliver.	Staff Time / TBD	Water & Sewer Enterprise	Not yet developed	Work with IT and PUD Administration to develop survey, ranking and data collection.
													Work to develop process to incorporate customer requests where possible (turn criticism into future strengths)
2B. Improve Transparency and Awareness of Billing Process (SS)	Admin, WBO, IT, Stormwater, Solid Waste				P	2B. Replace billing system	(2B) 1. Procure professional services for subject matter experts on billing system replacement process.		Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service	\$650k for services. System costs TBD	Water & Sewer Enterprise	M&C Approval of professional services (May 2022).	Contract Procurement. Notice to Proceed. Kick off meeting with consultant and steering committee.
							(2B) 2. Procure new billing/ customer information system.						
3. Employee Leadership & Development (Rank-5, Rating-3)													
3A. Increase/Maintain Employee Retention and Satisfaction (SWOT, MH)	All Divisions, Human Resources, OrgDev				C	3A. Implement workforce development program by division and position (where possible), based on license, certifications, training, etc.	(3A) 1. Choose/update workforce development requirements (begin with	Voluntary Turnover % (100 x Number of employee departures / total number of authorized positions per year).	Goal Area 3: Organizational Improvement. A. Develop strategies to recruit, reward and retain high performing employees, both internally and externally,	Staff Time / TBD	Water & Sewer Enterprise	Create workforce development plan for each section.	Implement WRF update with HR.
							(3A) 2. Begin WRC workforce development for lab techs						Implement WRC with HR
							(3A) 3. Analyze all divisions quarterly for career opportunities						Review next division for career ladder opportunity
3B. Investment in and progress toward strengthening and maintaining employee core competencies. (LL, RB, SWOT)	All Divisions, OrgDev, other ACC entities				C	3B. Improve Internal (Departmental) Communications	(3B) 1. Establish clear and consistent messaging across department divisions, shifts, top down, etc.	Employee Job Satisfaction % (100 x number employees with "tbd" job satisfaction level / total number of employees). Rate by work type, job classification, or specific topics, such as communication.	Goal Area 3: Organizational Improvement. B. Create a culture for high performance; increase interdepartmental collaboration, events, better cross-departmental workforce strategy.	Staff Time / TBD	Water & Sewer Enterprise	Water Conservation Coordinator is drafting an internal plan via her 12-month communication course.	Review internal communication plan draft.
							(3B) 2. Utilize ACC resources to communicate effectively across department.					Not yet developed	Set up PUD message dashboard on the LMS platform.
4. Operational Optimization (Rank-5, Rating-3)													
4A. Lower Electric Costs of Water Service to Customers (AF, WC)	Plant Maintenance, WTP, WRF	X			P	4A. Address opportunities identified in the WTP energy assessment to improve efficiency and reduce energy costs where possible.	(4A) 1. Install Variable Frequency Device (VFD) on various pumps	Energy Use Per Volume delivered/processed (KWG/MGD delivered/ processed during reporting period).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service	Purchase and installation TBD	Water & Sewer Enterprise	Not yet developed	Work with Plant Maintenance and WTP / WRF superintendents
							(4A) 2. Replace pumps before failure from wear, schedule repairs in advance						
4B. Streamline Plant Maintenance Inventory and Work (AF)	Plant Maintenance, WTP, WRF	X			P	4B. Implement CityWorks for plant (vertical) assets	(4B) 1. Migrate CMMS to CityWorks	Asset renewal/ replacement % (100 x total actual expenditures or total amount of funds reserved for renewal & replacement for each asset group / total present worth for renewal & replacement needs for each asset group).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service	Purchase and training, TBD	Water & Sewer Enterprise	May 2022. Internal workshop teams met to decide on metrics and process.	Plant Maintenance works with IT to add CityWorks, training for PM, WTP and WRF use.
							(4B) 2. Track plant maintenance work orders, including cost of equipment						
4C. Resource Optimization for Recycled Water (HO)	W&S, Administration, Human Resources		X		P	4C. Implement new crew for recycled water infrastructure (formerly called "Reuse")	(4C) 1. Work with PUD Admin, HR and Fleet to build crew & equipment needs scenario.	MGD water delivered/ processed per employee (Average MGD delivered/ processed / FTEs per year, by plant or maintenance group).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal). assess how	TBD	Water & Sewer Enterprise	Not yet developed	Analysis to determine timing and resources for recycled water crew and equipment needs.

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	Resources, Fleet Management						(4C) 2. Add New Initiative to future annual budget request, either operational or capital crew.		resources are allocated to meet existing and future needs for better service delivery and what we deliver.				

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5. Financial Viability (Rank-4, Rating-2)													
<i>This attribute is not included in the FY23-25 Strategic</i>													
6. Infrastructure Strategy and Performance (Rank-7, Rating-2)													
6A. Automate/Refit Water & Wastewater Plant Infrastructure (AF)	Plant Maintenance, WTP, WRF		X		P	6A. Refit or upgrade controls at WTP and WRF for automation	(6A) 1. Analyze new technology for automated controls. (6A) 2. Increase budget by 10%/as needed for building & facility infrastructure	Asset renewal/ replacement % (100 x total number of assets replaced per year for each asset class / total number of assets in each asset class).	Goal Area 3: Organizational Improvement. C. Improve programs, processes, policies and communication (external and internal), assess how resources are allocated to meet existing and future needs for better service	TBD	Water & Sewer Enterprise	Not yet developed	Develop a comprehensive asset management program.
7. Enterprise Resiliency (Rank-7, Rating-2)													
<i>This attribute is not included in the FY23-25 Strategic</i>													
8. Community Sustainability (Rank-8, Rating-2)													
8A. Green Infrastructure and Planning (MH, SS)	All Divisions, Sustainability, Atty (policy)		X		P	8A. Research innovation and planning for Alternate Energy Production	(8A) 1. Work with Sustainability Office and/or RFP for professional services to draft alternative energy plan (8A) 2. Build partnerships in alternative energy consumption, discover locations for such opportunities.	Does the utility have procedures that incorporate green infrastructure approaches and performance into new infrastructure investments? (Yes/No) Future measurement: Produced KWhrs less consumption.	Goal Area 6: Built and Natural Infrastructure. D. Follow through on commitment to 100% Clean and Renewable Energy resolution.	TBD	Water & Sewer Enterprise / Grant Funding	Working on policy	Partnership with EconDev, Sustainability, etc. to draft a plan.
9. Water Resource Sustainability (Rank-4, Rating-2)													
9A. Ensure Water Supply Sufficiency (SS)	All Divisions, Sustainability, LES, etc.		X		P	9A. Analyze water demands over next decade against quarry phasing.	(9A) 1. Work with consultant to model demand for water supply over the next decades (9A) 2. Work with consultant and Hanson Aggregates to consider quarry phasing.	Measurement of forecasted water supply relative to demand over 50 years, in 5-year increments. With/ without future reservoir included.	Goal Area 6: Built and Natural Infrastructure. A. Well planned new infrastructure according to future land use values and framework.	TBD	Water & Sewer Enterprise / Grant Funding	Initiated study of water demand forecasting and met with Hanson to discuss quarry phasing.	Based on study results, review initial concept plan for future reservoir.
10. Stakeholder Understanding and Support (Rank-9, Rating-2)													
<i>This attribute is not included in the FY23-25 Strategic</i>													

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

** Calendar Year X = Initial Project Completion or continued work

▲ Refer to the "Attributes" and the "Rating and Ranking" tabs on this worksheet