Water Bureau
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Bull Run Watershed Steve Schenk 503-823-9919	Provide primary potable water source for the Portland utility water system and its customers.	18.60	-	2,918,296	2,280,000			2,918,296		2,280,000	Measure Title: Percent of the City's annual water supply provided by Bull Run Watershed under normal operating conditions. FY 2012-13 Actual: 99.9% FY 2014-15 Target: > 95%	1	1
Groundwater Danny Allison 503-823-1567	Provide emergency back up and supplemental peak season water source for the Portland utility water system and its customers.	8.18	-	1,524,899	2,466,000			1,524,899		2,466,000	Measure Title: Be able to provide backup supply of 80 mgd for 60 days and 90 mgd for 14 days (PSL). FY 2012-13 Actual: 100% FY 2014-15 Target: 100%	2	7
Treatment Steve Schenk 503-823-9919	The Treatment Program provides for meeting or exceeding the federal and state requirements for a public water system utilizing an unfiltered surface water source as well as a groundwater source. This program currently provides for the application of chlorine, ammonia, and sodium hydroxide, and associated regulatory and process control monitoring.	12.10	-	2,516,488	300,000			2,516,488		300,000	Measure Title: Number of violations of state or federal drinking water regulations. FY 2012-13 Actual: 0 FY 2014-15 Target: 0	3	2
Conduits/Transmission Steve Schenk 503-823-9919	To transport water from the watershed and well field to reservoirs, Washington County supply line and tanks throughout the city.	6.32	-	739,999	518,000			739,999		518,000	Measure Title: Number of simultaneous conduit and/or transmission main outages that cause disruption of services. FY 2012-13 Actual: 100% FY 2014-15 Target: 95%	4	3
Terminal Reservoirs Danny Allison 503-823-1567	Provide for the primary storage points of water in town for the distribution system and wholesale customers. These include the large storage reservoirs at Powell Butte, Mt Tabor, Kelly Butte and Washington Park, as well as terminal storage tanks located at Mayfair and Sam Jackson tank sites.	28.53	-	743,322	33,799,000			743,322		33,799,000	Measure Title: Maintain minimum service pressure of 20 pounds per square inch (psi) during normal demands. FY 2012-13 Actual Actual: 100% FY 2014-15 Target: 100%	5	4
Distribution Mains Ty Kovatch 503-823-1508	Transport water to customers from terminal reservoirs through mains to local storage, and then through mains to customer services and hydrants.	77.00	-	4,405,662	20,686,000			4,405,662		20,686,000	Measure Title: Time from main break notification to shutdown is less than 2 hours for any significant leak. FY 2012-13 Actual: not available FY 2014-15 Target: 100%	6	5
Pump Stations/Tanks Danny Allison 503-823-1567	Ensure adequate and available water supply and storage within all parts of the water distribution system. Ensure sufficient in-town storage throughout the system.	38.12	-	6,608,325	7,203,000			6,608,325		7,203,000	Measure Title: Maintain minimum service pressure of 20 pounds per square inch (psi) during normal demands. FY 2012-13 Actual Actual: 100% FY 2014-15 Target: 100%	7	6
Customer Service Marci Rees 503-865-2565	Through Water Customer Services, accurately maintain, process, and care for customer utility accounts. Provide targeted low income relief to eligible retail customers. Respond timely to all customer inquiries and complaints. Manage water permit processing.	93.55	-	14,403,349	-			14,403,349		-	Measure Title: Percent of calls answered within 60 seconds FY 2012-13 Actual: 55% FY 2014-15 Target: 80%	8	8
Planning Stan VandeBergh 503-823-7476	Includes long range and short-term utility strategic planning and direction; regional water providers coordination on water supply planning, conservation and emergency response; financial planning; CIP development; infrastructure planning including asset management; summer supply planning; and wholesale customer coordination.	27.10	-	4,890,435	-	27.6%		4,890,435		-	Measure Title: Maintain minimum cash balances FY 2012-13 Actual: Operating fund = $30.2 million, Construction fund = $147.6 million, Rate Stabilization acount $32.6 million FY 2014-15 Minimum: Operating fund ($15 million), Construction fund ($7.4 million) and Rate Stabilization account ($2 million).	9	10
Regulatory Compliance Chris Wanner 503-823-4050	Meet or exceed state and federal regulatory requirements for water quality mainly through treatment and monitoring. Meet other regulatory compliance mainly involving the Bull Run Watershed, system protection, and the disposal of chlorinated water.	38.26	-	6,327,483	1,598,000			6,327,483		1,598,000	Measure Title: Number of violations of environmental regulations (including NPDES permit requirements, Clean Water Act requirements, and Endangered Species Act requirements). FY 2012-13 Actual: 0 FY 2014-15 Target: 0	10	12
Valves/Gates/Regulators Ty Kovatch 503-823-1508	Through the use of valves/gates, isolate segments of the distribution system for maintenance and/or adjustments. Through regulator stations, reduce main water pressure to ensure adequate and appropriate pressure at the customer's meter.	5.90	-	932,508	-			932,508		-	Measure Title: Inspect and exercise all 2,000 large valves annually FY 2012-13 Actual: >95% FY 2013-14 Target: 23%	11	9

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Services Ty Kovatch 503-823-1508	Transport water from the distribution main to the customer's meter or private fire line connection.	38.47	-	1,982,506	4,131,000			1,982,506		4,131,000	Measure Title: Percent of service installs completed within 15 days FY 2012-13 Actual: 70% FY 2014-15 Target: 90%	12	10
Field Support Ty Kovatch 503-823-1508	Field support includes the Bureau's Fleet Management and Stores inventory and operations, as well as Maintenance & Construction's contracts for locating other utilities, the Bureau's Computerized Maintenance Management System (Synergen), PBOT Materials Billing, Engineering Maintenance Group, Geotechnical Support, and contamination monitoring for the Westinghouse facility. Field Support also includes the Group Director, Senior Water Maintenance Specialists, and Admin Support.	41.65	-	4,124,846	19,884,000			4,124,846		19,884,000	Measure Title: Provide support to field crews for work with no delays. FY 2012-13 Actual: 100% FY 2014-15 Target: 90%	13	12
Meters Ty Kovatch 503-823-1508	Accurately measure water and sewer customer's water use for equity and accurate billing purposes. Measure private fire line water use for adherence to usage rules.	17.89	-	1,598,354	1,036,000			1,598,354		1,036,000	Measure Title: Small meters read within 3% of actual value at all times (20 year replacement cycle based on consumption). FY 2012-13 Actual: Data Not Available at this time. FY 2014-15 Target: 97% Measure Title: Large meters read within 3% of actual value at all times (annual test program). FY 2012-13 Actual: Data Not Available at this time. FY 2014-15 Target: 97%	14	12
Data Management Mary Ellen Collentine 503-823-7474	Key systems tools in this program include Records Management, GIS Mapping, CADD, and computerized maintenance management system. Activities include maintaining and developing data management systems that directly support effective and efficient dail field operations. Data/Information from these systems is also used to evaluate and monitor the condition and performance of assets, help make decisions regarding investment strategies, improve business processes and customer services.	17.95	-	2,888,536	-			2,888,536		-	Measure Title: Percent of service installs completed within 15 days FY 2012-13 Actual: 70% FY 2014-15 Target: 90%	15	15
Hydrants Ty Kovatch 503-823-1508	Provides fire suppression, alternative customer water source, and flushing point for the distribution system.	12.03	-	695,238	1,246,000			695,238		1,246,000	Measure Title: Percent maintained to have at least one working hydrant within 500 feet of service connection. FY 2012-13 Actual: 100% FY 2014-15 Actual: 100% Measure Title: Percent maintained for hydrants that are out-of-service, an adjacent hydrant within 500 feet is working, or the hydrant will be brought back-in-service within 5 business days. FY 2012-13 Actual: 100% FY 2014-15 Target: 100%	16	16
Employee Investment Susan Bailey 503-823-1956	This captures the hours allocated to all employees for: training and certifications required to operate the water system or maintain licenses and certificates; City mandated training; apprentice & safety programs; affirmative action & EEO programs, including equity in hiring and other HR practices; and organizational development efforts designed to maximize employee efficiency and effectiveness.	13.20	-	2,072,116	-	20.3%		2,072,116		-	Measure Title: Percent of staff requiring certification who are certified. FY 2012-13 Actual: 100% FY 2014-15 Target: 100%	17	17

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Conservation/Sustainability Judi Ranton 503-823-7513	Conservation: Effectively manage water as a finite resource to help ensure adequate and cost effective water supply for Portland drinking water customers by offering high-quality technical resources and information about efficient water use to all customers. Sustainability: Research, communicate and help implement cost effective bureau policies and operating practices to support human health and the natural environment by improving the long-term efficiency of the bureau's use of energy, water, fossil fuels, materials and chemicals in the daily business of providing drinking water service.	5.10	-	881,072	-			881,072		-	Measure Title: Reduce amount of waste and recycle FY 2011-12 Actual: 75% or 490,792 pounds FY 2014-15 Target: 85%	18	18
Bureau Support Susan Bailey 503-823-1956	Includes functions such as contract administration, budget, accounting, property management, right-of-way and survey, public involvement, and information technology; manager/supervisor time related to performance management and program planning; IAs for Technology Services, City Attorney, OMF, Facilities, and Risks.; and administrative expenses such as electricity, water/sewer, postage, operating supplies, garbage, etc.	48.95	-	18,066,489	-	49.3%		18,066,489		-	Measure Title: Number of public records requests responded to per year. FY 2012-13 Actual: 400 FY 2014-15 Target: 300	19	20
Security/Emergency Mgmt. Roger Hediger/Randy Kane 503-823-6021 & 503-823-7074	Respond effectively to system wide emergencies. (Isolated emergencies such as localized main breaks are within their respective asset program.) Provide leadership before, during and after a system wide emergency occurrence and give clear direction for preparedness, response, mitigation, and recovery. • Protect and safeguard the water system, serving as first responder in security and/or water emergencies	12.20	-	1,942,736	-			1,942,736		-	Measure Title: Incidents of intrusive damage or deterrence of water quality or water delivery. FY 2012-13 Actual: 0 FY 2014-15 Target: 0	20	19
Fountains Tom Klutz 503-823-7503	Provide public drinking water. Enhance the landscape and livability of the community. Provide recreational opportunities.	0.90	-	104,882	-			104,882		-	Measure Title: All drinking fountains cleaned every two weeks. FY 2012-13 Actual: 100% FY 2014-15 Target: 100%	21	21
Grounds/Parks Tom Klutz 503-823-7503	Keep grounds and landscaping in and around water facilities neat and attractive, in keeping with the desired livability of the neighborhood. For other sites such as Dodge Park, develop and enhance opportunities for public use.	2.10	-	650,698	-			650,698		-	Measure Title: Percent of Bureau maintenance plan met. FY 2012-13 Actual: 100% FY 2014-15 Target: 100%	22	22
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.		-	136,610,042				136,610,042					
Total		**564.10**	**-**	**217,628,281**	**95,147,000**	**5.9%**	**-**	**217,628,281**	**-**	**95,147,000**			