

**Portland 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.	18.36		2,954,527	250,000			2,954,527		250,000	Measure Title: Percent of the City's annual water supply provided by Bull Run Watershed under normal operating conditions. FY 2010-11 Actual: 96.2% FY 2012-13 Target: > 95%	1	1
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.	10.68		2,587,198	100,000			2,587,198		100,000	Measure Title: Number of violations of state or federal drinking water regulations. FY 2010-11 Actual: 0 FY 2012-13 Target: 0	2	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.	5.30		709,306	250,000			709,306		250,000	Measure Title: Number of simultaneous conduit and/or transmission main outages that cause disruption of services. FY 2010-11 Actual: 100% FY 2012-13 Target: 95%	3	3
Terminal Reservoirs Crystal Yezman 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.	20.30		631,370	53,000,000			631,370		53,000,000	Measure Title: Violations of state and federal drinking water quality regulations. FY 2010-11 Actual Actual: 0 FY 2012-13 Target: 0 Measure Title: Maintain minimum service pressure of 20 pounds per square inch (psi) during normal demands. FY 2010-11 Actual Actual: 100% FY 2012-13 Target: 100%	4	4
Distribution Mains Charles Smith 503-823-8315	Transport water to customers from terminal reservoirs through mains to local storage, and then through mains to customer services and hydrants.	85.23		3,972,941	15,100,000			3,972,941		15,100,000	Measure Title: Customers out of water more than three times per year. FY 2010-11 Actual: 0 FY 2012-13 Target: 0 Measure Title: Time from main break notification to shutdown is less than 2 hours for any significant leak. FY 2010-11 Actual: not available FY 2012-13 Target: 100%	5	5
Pump Stations/Tanks Crystal Yezman 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.	37.47		6,153,110	8,810,000			6,153,110		8,810,000	Measure Title: Percent of time minimum service pressure of 20 psi maintained during normal demands. FY 2010-11 Actual: 99.996% FY 2012-13 Target: 99%	6	6

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Customer Service Dave Mozuch 503-823-4168	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.	95.32	2.00	16,793,979	0			16,793,979		0	<p><u>Measure Title:</u> Percent of customer inquiries or request respond to within 5 days. FY 2010-11 Actual: 99% FY 2012-13 Target: 95%</p> <p><u>Measure Title:</u> Percent of calls answered within 60 seconds FY 2010-11 Actual: 54% FY 2012-13 Target: 80%</p>	7	7
Groundwater Crystal Yezman 503-823-1567	Provide emergency back up and supplemental peak season water source for the Portland utility water system and its customers.	6.70		2,161,575	780,000			2,161,575		780,000	<p><u>Measure Title:</u> Be able to provide backup supply of 80 mgd for 60 days and 90 mgd for 14 days (PSL). FY 2010-11 Actual: 100% FY 2012-13 Target: 100%</p>	8	8
Valves/Gates/Regulators Russ Halverson 503-823-8411	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.	9.50		1,287,860	0			1,287,860		0	<p><u>Measure Title:</u> Percent of flow control valves that will operation when needed. FY 2010-11 Actual: >95% FY 2012-13 Target: 90%</p> <p><u>Measure Title:</u> Percent of flow control valves are in the proper operating position. FY 2010-11 Actual: >99% FY 2012-13 Target: 99%</p>	9	9
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.	41.16		6,764,372	22,800,000			6,764,372		22,800,000	<p><u>Measure Title:</u> Number of violations of environmental regulations (including NPDES permit requirements, Clean Water Act requirements, and Endangered Species Act requirements). FY 2010-11 Actual: 0 FY 2012-13 Target: 0</p>	10	10
Services Kevin Suell 503-823-8702	Transport water from the distribution main to the customer's meter or private fire line connection.	41.09		1,846,188	3,900,000			1,846,188		3,900,000	<p><u>Measure Title:</u> Percent of service installs completed within 15 days FY 2010-11 Actual: 73% FY 2012-13 Target: 90%</p>	11	12
Field Support Dave Kendall 503-823-1546	Provide necessary support at the appropriate level to meet the needs of Construction and Operations and Maintenance work crews.	48.85	0.25	5,355,445	20,300,000			5,355,445		20,300,000	<p><u>Measure Title:</u> Percent of concrete work completed and accessible within seven working days. FY 2010-11 Actual: 86% FY 2012-13 Target: 90%</p>	12	11

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Meters Russ Halverson 503-823-8411	Accurately measure customer's water use for equity and billing purposes. Measure private fire line water use for adherence to usage rules.	18.38		1,628,647	1,700,000			1,628,647		1,700,000	<p><u>Measure Title:</u> Small meters read within 3% of actual value at all times (20 year replacement cycle based on consumption). FY 2010-11 Actual: Data Not Available at this time. FY 2012-13 Target: 97%</p> <p><u>Measure Title:</u> Large meters read within 3% of actual value at all times (annual test program). FY 2010-11 Actual: Data Not Available at this time. FY 2012-13 Target: 97%</p>	13	13
Data Management Mary Ellen Collentine 503-823-7474	Maintain/develop data management systems that directly support effective and efficient daily field operations.	19.45		3,093,876	0			3,093,876		0	<p><u>Measure Title:</u> Percent of locate map requests have initial response to requestor within the required time FY 2010-11 Actual: 97% FY 2012-13 Target: 100%</p>	14	14
Hydrants Kevin Suell 503-823-8702	Provides fire suppression, alternative customer water source, and flushing point for the distribution system.	10.53		539,758	1,100,000			539,758		1,100,000	<p><u>Measure Title:</u> Percent maintained to have at least one working hydrant within 500 feet of service connection. FY 2010-11 Actual: 100% FY 2012-13 Actual: 100%</p> <p><u>Measure Title:</u> 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 2010-11 Actual: 100% FY 2012-13 Target: 100%</p>	15	16
Employee Investment Susan Bailey 503-823-1956	Ensure staff is adequately trained, certified, and equipped (from all perspectives including technical, managerial, cultural, physical, safety) to meet the needs of their individual positions and the Bureau at large.	30.75		3,950,524	0	30.8%		3,950,524		0	<p><u>Measure Title:</u> Percent of staff requiring certification who are certified. FY 2010-11 Actual: 100% FY 2012-13 Target: 100%</p>	16	15
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.	5.90		1,022,638	0			1,022,638		0	<p><u>Measure Title:</u> Residential water use in retail service area, per capita gallons per day FY 2010-11 Actual: 61 FY 2012-13 Target: 64</p> <p><u>Measure Title:</u> Bureau's annual carbon emissions, metric tons of CO₂e. FY 2010-11 Actual: 9,788 FY 2012-13 Target: 14,008</p>	17	17

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Planning Greg Drechsler 503-823-7486	Provide Bureau wide long range and short-term utility vision and direction including supply, planning, asset management, and financial planning	26.36		3,444,078	1,500,000	29.9%		3,444,078		1,500,000	<p><u>Measure Title:</u> Percent of standards met for medium, high or extreme risk assets FY 2010-11 Actual: Extreme 91%, High 72% Medium 86% FY 2012-13 Target: 80%</p> <p><u>Measure Title:</u> Meet or exceed planned debt service coverage of 1.90 on First Lien Bonds and 1.75 on both First and Second Lien Bonds. FY 2010-11 Actual: 2.46 for First Lien Bonds, 1.96 for First and Second Lien Bonds. FY 2012-13 Target: 1.90 and 1.75</p>	18	18
Bureau Support Susan Bailey 503-823-1956	Provide necessary support activities at the appropriate level to meet the needs of Bureau field organizations and project engineering staff.	51.55	0.75	13,243,314	0	77.4%		13,243,314		0	<p><u>Measure Title:</u> Number of public records requests responded to per year. FY 2010-11 Actual: 400 FY 2012-13 Target: 300</p>	19	19
Security/Emergency Mgmt. Bill Sinnott/Randy Kane 503-823-2793 & 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	26.91		3,357,625	6,100,000			3,357,625		6,100,000	<p><u>Measure Title:</u> Incidents of intrusive damage or deterrence of water quality or water delivery. FY 2010-11 Actual: 0 FY 2012-13 Target: 0</p>	20	20
Fountains Crystal Yezman 503-823-1567	Provide public drinking water. Enhance the landscape and livability of the community. Provide recreational opportunities.	3.59		638,277	180,000			638,277		180,000	<p><u>Measure Title:</u> Percent of decorative and interactive fountains are operating properly. FY 2010-11 Actual: Tracking on the operations of the fountains is not yet occurring FY 2012-13 Target: 95%</p> <p><u>Measure Title:</u> Percent of licensed interactive fountains meeting regulatory requirements for treatment FY 2010-11 Actual: 100% FY 2012-13 Target: 95%</p>	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.	10.42		1,341,194	0			1,341,194		0	<p><u>Measure Title:</u> Percent of Bureau maintenance plan met. FY 2010-11 Actual: 100% FY 2012-13 Target: 100%</p>	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.			414,225,135				414,225,135					
Total		623.80	3.00	497,702,937	135,870,000	5.7%	-	497,702,937	-	135,870,000			