

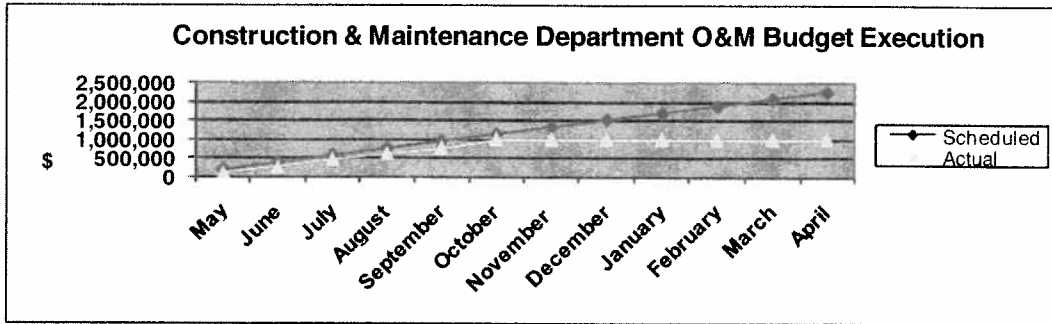


**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

The Construction and Maintenance Department delivers safe reliable water for public consumption by controlling, protecting, distributing quality water through constructing, operating and maintaining the distribution system assets in the most cost effective, safe, environmentally responsive and service-oriented manner. The Department also provides direct support to the District through fleet maintenance and material warehousing.

**Budgetary Information**

	FY '09	FY '10	Diff.	% Change
<b>Budget</b>	\$0	\$0	\$0	0.0%
<b>Actual</b>		\$0		0.00%
<b>Budget</b>	\$0	\$0	\$0	
<b>Actual</b>				



Budget	October		
Scheduled	\$0		
Actual	\$0		
Diff	\$0		#DIV/0!
Remarks: C&M all			

To be updated after budget approval



CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN

TUESDAY, APRIL 21, 2009

Remarks:

Significant Contracts:

	Purpose	Value	Actual
a	Warehouse Inventory	\$0	\$0
b	HD Waterworks & Pipe	\$0	\$0
c	US Communities	\$0	\$0
d	Fuel & Lubricants	\$0	\$0
e	J & P paving	\$0	\$0
f	Guzman paving	\$0	\$0
g	Gilberts Concrete	\$0	\$0
h	Uno Concrete	\$0	\$0
		<u>\$0</u>	<u>\$0</u>

O&M Budget Changes:

No additional staff Training

Initiatives for FY'09

	Type	Cost:
1	CAP	\$0
2	CAP	\$0
		<u>\$0</u>

To be updated after budget approval



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

The Distribution Maintenance & Construction Division organizes, plans and completes in-house projects, promotes safe construction and maintenance activities with the use of new methods and equipment. The Division also completes inter-departmental assignments pertaining to distribution infrastructure, responds to work orders and emergencies; maintains District infrastructure; provides constructability reviews and inspects capital projects.

<i>Inventory and Assessment of Assets, Materials &amp; Equipment</i>		
<b>Goal: Enhance, update and sustain distribution infrastructure inventory</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Inventory and map distribution infrastructure nodes through Coordination with survey team, GIS	# Valves inventoried per month (500)	
	#Hydrants inventoried per month	
	Feet of main inventoried per month	
	Fire lines inventoried per month	
	Large PRVs inventoried per month	
Assess condition of distribution infrastructure	Condition assessment of valves documented in inventory (X per month)	
	Condition assessment of hydrants documented in inventory (X per month)	
	Condition assessment of mains documented in inventory (X per month)	
<i>Identify and map critical areas</i>	Asset histories reviewed and mapped	

<i>Construction/Installation of Assets &amp; Equipment</i>		
<b>Goal: Enhance capabilities and sustain project management</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Enhance service levels	Relocate Service within X days (1/month)	
	New services installed within X days (X/month)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<i>Construction/Installation of Assets &amp; Equipment</i>		
	Large meters slated for replacement replaced within X days	
	Construct main extension within X days	
	Install flush points (X/month)	
	New meters installed within X days	
	Clean up (sweeper) per month within X days	
	Feet of New CIP mains constructed per month (1500)	
Planned replacement program implemented	Mains replaced feet per month (200)	
	Hydrants Replaced per month (10)	
	Valve replacements per month (15)	
	Service relocations per month (8)	
	Fire lines replaced per month	
	Large PRVs replaced per month	
	Services located within X days Per month (4)	
	# of backfill inspections per month (24)	
	Clean-ups (sweeper) per month (55) within X days	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<i>Maintenance of Assets &amp; Equipment</i>		
<b>Goal: Enhance capabilities and sustain maintenance activities</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Employ Hansen functionality for Planned Maintenance	Super Chlorinate and flush the distribution system	
	Exercise Valve (X/month)	
	Valve Maintenance (61/month)	
	Fire Hydrant Maintenance (Inspect 125/month, exercise X/month, flush X/month)	
	Service Maintenance (46/month)	
	Main Maintenance (57/month)	
Establish requirements for formal Distribution Leak Detection Program	Draft program to test assumptions (\$60,000 equip to outfit (personnel, truck, extra) and seek additional funding	
	Implement leak detection work orders (32/month)	

<i>Repair of Assets &amp; Equipment</i>		
<b>Goal: Enhance capability and processes</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Enhance Service Levels	# of Main leaks repaired per month 44	
	Clean up within X days (68/month)	
	Backfill for Previous Work Order within X days (23/month)	
	Locate Service within X days	
	Leak Detection within X days (31/month)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<i>Repair of Assets &amp; Equipment</i>		
	Top Soil & Grass within X days (70/month)	
	Asphalt Repair within X days (33/month)	
	Concrete Repair within X days (31/month)	
	Adjust Valve Box within X days (9/month)	
	Sunken Ditch lines (3/month)	
Investigate and resolve emergencies	Large meter leaks repaired per month (XX) within X days	
	Leaks repaired per month (175) within X days	
	Service leaks repaired per month (55) within X days	
	Hydrants repaired per month (25) within X days	
	Valves repaired per month (25) within X days	
	Valve boxes adjusted to grade per month (10) within X days	
	Top soil & grass restorations per month (54) within X days	
	Dig Tess Pothole Service within X days	
Planned repair program established employing mapped Hansen work order data	Flush points targeted and repaired (% per month)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b><i>Repair of Assets &amp; Equipment</i></b>		
	Mains targeted and repaired (% per month)	
	Services targeted and repaired (% per month)	

<b><i>Disposition of Assets (Selling or Retiring of Assets &amp; Equipment)</i></b>		
<b>Goal: Maximize use of asset value through appropriate methods</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and adhere to procedures	Retired assets quantified in Hansen balance with Accounting	
	Fittings reclaimed	
	Disposal records retained and current	

<b><i>Records or Documentation of Work (If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i></b>		
<b>Goal: Maintain contemporaneous accounts of work and events</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and adhere to procedures	Daily Activity Reports available with adequate detail	

<b><i>Protection and Enforcement</i></b>		
<b>Goal: Contribute to a safe environment at all times</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Protect against unsafe conditions	Inspect sites, identify lessons learned and re-inspect (x/month plus outcome)	
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	



<b>Analysis</b> <i>(Conclusions or recommendations based on data from within or outside the department)</i>		
<b>Goal: Identify opportunities for improvement</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Define chronic issues (leaks, breaks, undersize, age, absence of looping) through Hansen and GIS	Develop (one quarter) and implement a planned replacement program (phases related to budget constraints) and report progress	
Establish and apply quantified analysis of logistics for decision making	Define percentage of travel time to one hour of actual work for chronic issues within each of the 21 systems	

<b>Reports Issued Periodically</b> <i>(Daily, Weekly, Monthly, Quarterly, Annually)</i>		
<b>Goal: Sustain improved decision-making through greater access to timely information</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Contribute to water accountability	Deliver results to Production Data Specialist on existing leaks, resolved leaks and other related instances of unbilled water (weekly)	
Maintain readiness and prevent waste	Report use of materials as documented through Hansen to materials received through the Warehouse (monthly)	
Improve communications and support continuous improvement	Report progress, issues and corrective actions to the Director (monthly)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Coordination and Communication</i></b>		
<b><i>(Activities conducted with the Public, another Division, Department or governmental entity)</i></b>		
<b>Goal: Sustain and enhance partnerships in support of improving operations and service levels</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Enhance interdepartmental activities	Inspect capital projects within X days	
	Conduct constructability reviews within X days	
	Establish and implement procedure with performance standard for interconnects; report results	
	Establish and implement procedure with performance standard for locates; report results	
	Establish and implement procedure with performance standard for residential audit assistance; report results	
Enhance intergovernmental activities	Establish and implement procedure with performance standard for clean-up and restoration; report results	
	Establish and implement procedure with performance standard for permits; report results	

<b><i>Administration</i></b>		
<b><i>(Tasks performed for Procurement, Human Resources and other general purposes)</i></b>		
<b>Goal: Support divisional readiness</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain timely administrative activities	Time-keeping duties performed on time; results checked with Payroll	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Administration</b> <i>(Tasks performed for Procurement, Human Resources and other general purposes)</i>		
	Performance reviews kept up to date; results checked with Human Resources	
	Non-project supplies available; readiness maintained (outcome)	

<b>Training &amp; Development</b> <i>(Planned topics for staff)</i>		
<b>Goal: Sustain employee training including new methods and standards</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Ensure each employee is appropriately trained in a timely manner	Develop and sustain training database	
	Trench and Excavation scheduled, all eligible employees trained	
	CPR scheduled, all eligible employees trained	
	Water Licenses scheduled, all eligible employees trained	
	Backhoe scheduled, all eligible employees trained	
	Crane/boom truck certification scheduled, all eligible employees trained	
	Forklift scheduled, all eligible employees trained	
	CDL defensive driving scheduled, all eligible employees trained	
	Basic safety scheduled, all eligible employees trained	
	Confined space scheduled, all eligible employees trained	
	Customer Service scheduled, all eligible employees trained	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<i>Training &amp; Development (Planned topics for staff)</i>		
	Fire extinguisher scheduled, all eligible employees trained	
	Hansen and SOP asset management scheduled, all eligible employees trained	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

The Fleet Maintenance Division maintains all District vehicles and equipment in a timely and economical manner. The Division provides safe and dependable modes of transportation, stores and accurately accounts for fuel and other hazardous materials.

<i>Inventory and Assessment of Assets, Materials &amp; Equipment</i>		
<b>Goal: Account for vehicles and equipment in the most cost effective, safe, reliable and efficient manner possible.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Develop and implement procedures for vehicle documentation	All vehicles fully documented within Hansen	
Develop and implement vehicle assignment procedures.	All vehicles assigned to individuals for appropriate business reasons; assignment report issued monthly to directors and managers	
Maintain fleet to maximize availability	13 & 14 series vehicle availability Rate of >95%	
	15 & 16 Series vehicle availability rate of >98%	
Assess condition of vehicles and equipment	Condition assessment of 13 & 14 series vehicle and admin vehicles documented in inventory (X per month)	
	Condition assessment of 15 & 16 Series vehicle and heavy vehicles documented in inventory (X per month)	

<i>Construction/Installation of Assets &amp; Equipment</i>		
<b>Goal: Acquire all fleet vehicles and equipment in the most cost effective, safe, reliable and efficient manner possible.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and implement procedures for acquisition and commissioning	Timely requisitioning for Board-approved fleet vehicles and equipment (within X weeks of approved request)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b>Construction/Installation of Assets &amp; Equipment</b>		
	Timely inspection, preparation, secured titles, plates and insurance allowing for release of new fleet vehicles and equipment within X days of receiving new fleet	
Establish and implement procedures for asset replacement using condition criteria entered in Hansen	Procedures followed for single entry of transactional data that is successfully accessed and mapped to <i>schedule replacement</i> of assets	
	Maintain and deliver annual replacement schedule to directors and managers	

<b>Maintenance of Assets &amp; Equipment</b>		
<b>Goal: Maintain all fleet vehicles and equipment in the most cost effective, safe, reliable and efficient manner possible.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and implement procedures to document maintenance in Hansen	Procedures followed for single entry of transactional data that is successfully accessed and mapped to schedule maintenance of assets	
	Maintain and deliver monthly maintenance schedule to directors and managers	
Sustain and enhance Fleet Preventive Maintenance through adherence to procedures and service level commitment	Perform PM services within X days (2 per day)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b><i>Maintenance of Assets &amp; Equipment</i></b>		
	Perform Heavy Equipment PM services within X days (1 per day)	

<b><i>Repair of Assets &amp; Equipment</i></b>		
<b>Goal: Repair all fleet vehicles and equipment in the most cost effective, safe, reliable and efficient manner possible.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and implement procedures to document repair in Hansen	Procedures followed for single entry of transactional data that is successfully accessed and mapped to schedule repair of assets	
	Maintain and deliver monthly repair schedule to directors and managers	
Sustain and enhance Fleet Preventive Maintenance through adherence to procedures and service level commitment	Perform PM services within X days (2 per day)	
	Perform Heavy Equipment PM services within X days (1 per day)	
	13 &14 minor repairs performed within 2 days	
	13 &14 major repairs performed within 7 days	
	15 & 16 minor repairs performed within 3 days	
	15 & 16 major repairs performed within 9 days	

<b><i>Disposition of Assets (Selling or Retiring of Assets &amp; Equipment)</i></b>
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<b><i>Disposition of Assets (Selling or Retiring of Assets &amp; Equipment)</i></b>		
<b>Goal: Retire all fleet vehicles and equipment in the most cost effective, safe, reliable and efficient manner possible.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish criteria and procedures for decommissioning and salvage	Procedures adopted in cooperation with affected departments	
	Vehicles and equipment meeting the criteria for disposition scheduled for decommissioning and salvage; schedule maintained and reported to directors and managers	
	Timely retiring for Board-approved fleet vehicles and equipment (within X weeks of approved request)	
	Inventoried assets are safe and available for assigned purposes	

<b><i>Records or Documentation of Work (If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i></b>		
<b>Goal: Sustain record keeping for accuracy and accountability</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and sustain procedures for records maintained in all systems	Manage both mobile and site fuel used for refueling fleet vehicles; document fuel usage in association with specific vehicles and equipment; report results to directors and managers	

<b><i>Protection and Enforcement</i></b>
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**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<i>Protection and Enforcement</i>		
<b>Goal: Contribute to a safe environment at all times</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Maintain a safe work environment	[need from LG]	
	Update procedures for handling Other Hazardous Materials; deliver training	
Support accountability	Establish procedures for appropriate reporting of vehicle and equipment incidents and accidents or their results	
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	

<i>Analysis</i>		
<i>(Conclusions or recommendations based on data from within or outside the department)</i>		
<b>Goal: Identify opportunities for improvement</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Identify and implement methods for maximizing value of the fleet	Establish policy and procedure to determine business requirements for vehicle use	
	Based on current fleet, assign vehicles to meet confirmed needs (Vehicle Assignments)	
	Estimate useful life according to vehicle assignments to establish planned maintenance and repair plan	
	Establish baseline labor availability rate using results from work order system	
	Evaluate feasibility of GPS tracking; consider value in validating travel time analysis	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Reports Issued Periodically</b> <i>(Daily, Weekly, Monthly, Quarterly, Annually)</i>		
<b>Goal: Sustain improved decision-making through greater access to timely information</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Inform departments of asset status, availability and condition	Vehicle assignment report issued monthly to directors and managers	
	Annual replacement schedule to directors and managers	
	Monthly maintenance schedule to directors and managers	
	Monthly maintenance schedule to directors and managers	
	Monthly repair schedule to directors and managers	
	Disposition schedule maintained and reported monthly to directors and managers	
	Fuel use results reported monthly to directors and managers	

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Goal: Facilitate fleet best management practices District-wide</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Established justification guidelines for acquisition of vehicles and equipment.	Draft guidelines for review, comment and approval from management team	
Established justification guidelines for disposition of vehicles and equipment.	Draft guidelines for review, comment and approval from management team	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
Coordinated schedules for maintenance and repair		
Develop and implement procedures for vehicle operation to maximize asset life	Checklist for daily operation and associated training materials produced; training sessions conducted in collaboration with Risk Management	
	Reduction of non-scheduled minor maintenance (Establish baseline and then report as % of maintenance activity, XX hours per month)	

<b>Administration</b> <i>(Tasks performed for Procurement, Human Resources and other general purposes)</i>		
<b>Goal: Sustain divisional readiness</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain timely administrative activities	Time-keeping duties performed on time; results checked with Payroll	
	Performance reviews kept up to date; results checked with Human Resources	
	Non-project supplies available; readiness maintained (repair parts available within 2 hours; Heavy equipment within 8 working days)	

<b>Training &amp; Development</b> <i>(Planned topics for staff)</i>		
<b>Goal: : Sustain employee training including new methods and standards</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<i>Training &amp; Development</i> <i>(Planned topics for staff)</i>		
Deliver asset management manuals that feature standard operating procedures along with instructions for documenting work conducted to follow the procedures	All staff trained; use of methods of data quality assurance and control documented, implemented, results reported monthly	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

The Warehousing Division receives, stores and delivers supplies and materials, controls inventories and issues parts and materials on hand to meet District demands to construct, maintain repair and replace District infrastructure while minimizing inventory and maintaining availability of essential materials.

<i>Inventory and Assessment of Assets, Materials &amp; Equipment</i>		
<b>Goal:</b> Provide the appropriate range and timely access of inventory for use by the departments constructing and managing District Infrastructure at the least cost		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain the order, receipt and inspection process of obtaining necessary parts and materials	Establish adherence to best practices through implementation of inventory procedures by maintaining X % or less in returns	
Sustain inventory control through monthly cycle counts of material and parts carried on vehicles, a bi-annual inventory of all stocked items and the practice of 'just in time' inventory management.	Establish and document a comprehensive inventory schedule.	
	Supply needs of capital jobs within X days (2-5 per month)	
	Supply needs of service materials within X days (600 per month)	
	Supply needs of fire hydrant materials within X days (60 per month)	
	# of meters #mo (1050)	
	Document inventory held at alternative locations (2X annually) and vehicles (6X? monthly)	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b><i>Inventory and Assessment of Assets, Materials &amp; Equipment</i></b>		
Maintain and provide accurate costs of materials and parts	Review and issue quotes for capital, maintenance and repair jobs within X days (15-25 per month)	
Issue the correct and necessary parts and materials in a timely manner	Manage requisition process in a timely manner, maintaining a processing time of X days (1000 requisitions per month)	
	Maintain Part Availability of 98%	
Record all transactions completely and accurately	Update accounting processes	
	Enhance Bar Code system	
Reduce total amount of inventory on hand at the Central and all other district locations.	Complete vendor buy back program of excess inventory materials and parts. Allocate excess materials to CIP and Maintenance Projects scheduled for the next fiscal year.	
	Exercise 2 <sup>nd</sup> year option for renewal of indefinite delivery contract for Bexar Metropolitan Water District.	
	Reduce line inventory (cost?) by X % or from (2400) to (X)	

<b><i>Records or Documentation of Work</i></b>		
<b><i>(If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i></b>		
<b>Goal: Sustain appropriate systems to accurately and efficiently record materials and parts</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain accurate use of the inventory accounting system	Perform weekly checks for accuracy and completeness; report results monthly	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN  
TUESDAY, APRIL 21, 2009**

<b>Records or Documentation of Work</b> <i>(If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i>		
	Implement item/location setup function	
Implement barcode system	Establish barcode procedures and related training	
	Barcode all inventoried items	
Implement ABC cycle count classification	Establish ABC procedures and related training	
	Identify baseline count level prior to ABC implementation; deliver report on post-implementation improvements	

<b>Protection and Enforcement</b>		
<b>Goal: Contribute to a safe environment at all times</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Maintain a safe work environment	[need from LG]	
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	

<b>Analysis</b> <i>(Conclusions or recommendations based on data from within or outside the department)</i>		
<b>Goal: Identify opportunities for improvement</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Quantify benefits of centralized inventory	Identify cost savings associated with centralized and professional storage, control and assignment of materials	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<i>Analysis</i> <i>(Conclusions or recommendations based on data from within or outside the department)</i>		
Compare prospective benefits of centralization to present practice	Identify costs associated with present practice of using exterior locations for storage of inventory materials and parts	

<i>Reports Issued Periodically</i> <i>(Daily, Weekly, Monthly, Quarterly, Annually)</i>		
<b>Goal: Sustain improved decision-making through greater access to timely information</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain availability of status reports on all activities	Define necessary reports, recipients and frequencies; amend business plan accordingly	

<i>Coordination and Communication</i> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Goal: Enhance service levels</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Identify perceived service benefits associated with practices of decentralization	Canvass district sites and inventory materials stored by other departments; report results to Director and apply to feasibility analysis in combination with travel time analysis available from Construction & Maintenance	



**CONSTRUCTION & MAINTENANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<i>Administration</i> <i>(Tasks performed for Procurement, Human Resources and other general purposes)</i>		
<b>Goal: Sustain divisional readiness</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain timely administrative activities	Time-keeping duties performed on time; results checked with Payroll	
	Performance reviews kept up to date; results checked with Human Resources	
	Non-project supplies available; readiness maintained (outcome)	

<i>Training &amp; Development</i> <i>(Planned topics for staff)</i>		
<b>Goal: Sustain employee training including new methods and standards</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Ensure each employee is appropriately trained in a timely manner	All staff trained; use of methods of data quality assurance and control documented, implemented, results reported monthly	





**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

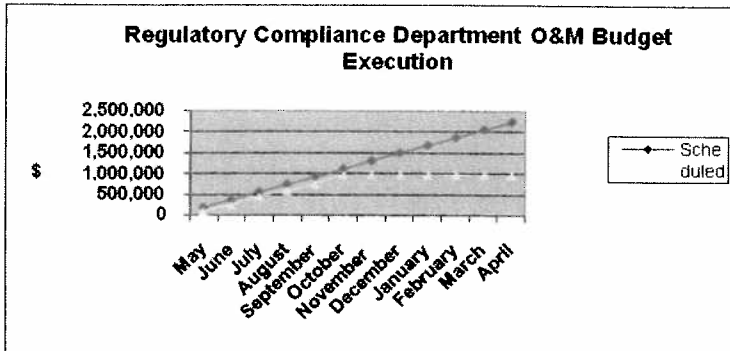
**DEPARTMENTAL MISSION**

THE REGULATORY COMPLIANCE DEPARTMENT conducts operations that ensure potable water delivered meets drinking water quality standards, and preserves and protects public health.

We accomplish this by protecting water quality, controlling cross connections, providing meter connection services, and data collection & analysis, as well as operations coordination and controls.

**BUDGETARY INFORMATION**

		FY '09	FY '10	Diff.	% Change
<b>O&amp;M</b>	<b>Budget</b>	\$0	\$0	\$0	0.0%
	<b>Actual</b>	\$0	\$0		
<b>CAP</b>	<b>Budget</b>	\$0	\$0	\$0	
	<b>Actual</b>	\$0			



Budget Thru	October		
Scheduled		\$0	
Actual		\$0	
Diff		\$0	#DIV/0!

Remarks: O&M

To be updated after budget approval



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

a	SARA Lab Testing	\$0	\$0	b. Assignment of Cross-Connection Control Division
b	TCEQ Testing	\$0	\$0	c. Assignment of Meter Services Division
		\$0	0	d. Assignment of Data Management Division

**Initiatives for FY'09**

Cost:	Type	Description	Issues:
1	O&M	Public Outreach program	
2	O&M	Backflow software	
3	CAP	Replacement of vehicles	
4	O&M	Increased Training	
5	O&M	Two (2) new positions - BF Inspectors	Office space
6	O&M	Two (2) new positions - Meter Change Out Tech II	Vehicle Replacement

To be updated after budget approval



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

**GOALS, OBJECTIVES AND MEASURES BY DIVISION**

**Water Quality Division**

THE WATER QUALITY DIVISION monitors, samples, documents and reports on the quality of our water supplies and water system operations.

<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
<b>Coordination and Communication</b>		
<i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Goal 1: Strengthen Interdepartmental communications to improve water system conditions</b>		
Implement procedure for looping dead end points through agreements with developers and governmental entities	Procedure drafted and training delivered	
	Looping installed/opportunities for looping	
Improve diagnostic and resolution process using Customer Service Requests	Procedure drafted and training delivered	
	Resolution delivered within 2 to 5 business days	
Implement procedure to promptly address health-based concerns	Compliance with Texas 290.44 sub f	
<b>Analysis</b>		
<i>(Conclusions or recommendations based on data from within or outside the department)</i>		
<b>Goal 2: Enhance monitoring programs through comprehensive monitoring for certain indicators to prevent degradation of water supplies</b>		
Enhance monitoring programs through comprehensive monitoring for certain indicators to prevent degradation of water supplies	Sustained dead-end flushing for large systems, performed on a quarterly basis (1308 flush points per quarter)	
	Document points not flushed due to repairs	
	Document points added due to growth	



REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN

TUESDAY, APRIL 21, 2009

Objective	Measure	Performance
	Sustain dead-end flushing for medium systems, performed on a monthly basis (221 flush points per quarter)	
	Document points not flushed due to repairs	
	Document points added due to growth	
	Sustain dead-end flushing for small systems, performed on a monthly basis (101 flush points per quarter)	
	Document points not flushed due to repairs	
	Document points added due to growth	
	Sustain mapped inventory of dead-end flush points	
Increase raw water quality monitoring	Increase monitoring through additional parameter sampling and analyses (by #/system TBD) consistent with Texas Water Development Board Guidance	
Increase nitrification monitoring	Sustain weekly nitrification monitoring	
	Increase Heterotrophic Plate Count weekly sampling to twenty	
	Reduced changes in disinfectant	
Increase baseline monitoring for ECLOX	Increase baseline monitoring for raw water and entry points (all systems) to 25 per month	
	Develop monitoring plan for distribution system	
<b>Protection and Enforcement</b>		
<b>Goal:</b> Sustain and enhance Divisional Operations		



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Sustain bacteriological sampling in compliance	Monthly routine samples (296) and (39) raw water samples	
Sustain prompt responses to service level concerns	Discolored water complaints addressed within X (31/month)	
	Taste or odor complaints addressed within X (6/month)	
	Collect or provide information within X (3/month)	
	Follow up within X (21/month)	
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	
<b><i>Training &amp; Development (Planned topics for staff)</i></b>		
Improve Water Quality monitoring through procedure compliance	Plan for verification spot check & follow up weekly, and training videos	

The Cross Connection Control Division communicates, controls, enforces, documents, and reports District compliance with regulatory requirements regarding cross connections and in support of backflow prevention.

<b><i>Inventory and Assessment of Assets, Materials &amp; Equipment</i></b>		
<b>Goal 1: Strengthen programmatic response to health hazard-based priorities</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Categorize, locate and document certain backflow devices that protect against priority health hazards such as medical facilities, industrial facilities, schools, mortuaries and car washes.	Hansen System Backflow Module and GIS. Daily and monthly reporting on new hazards found via routine daily inspections.	
<b>Goal 2: Inventory through categorizing and identifying certain back flow devices.</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Inventory and Assessment of Assets, Materials &amp; Equipment</i></b>		
Finish data base in first quarter	Finish data base in first quarter Complete existing backflow and cross connection control data base for uploading into Hansen.	
Implement and sustain Hansen System Backflow Module	Small Public Water Systems- Monitor new backflow device additions to be able to inspect/survey	
	Medium Public Water Systems- Identify and inspect/survey 5,300 medium system backflow devices	
	Large Public Water Systems- Identify and inspect 70,000 large system backflow devices	

<b><i>Construction/Installation of Assets &amp; Equipment</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b><i>Maintenance of Assets &amp; Equipment</i></b>		
<b>Goal 1: Strengthen programmatic response to health hazard-based priorities by adding to the 2000 customers based on hazards</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**

**TUESDAY, APRIL 21, 2009**

<b>Maintenance of Assets &amp; Equipment</b>		
Check for installation and compliance	Number of inspections completed from the 86,700 customers in BMWD	
Service Agreements	Ensure all new customers receive and return service agreements	
Customer Service Inspections	Utilize Service Agreements as means of creating schedule for conducting inspections for cross connection and lead. Identify non compliant services	

<b>Repair of Assets &amp; Equipment</b>		
<b>Goal: Increase accuracy of Meters and Fire Hydrants in the field</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Increase number of flow test for large meters greater than 3"	Document in Hansen all larger flow test results on meters and test dates	
Increase flow tests on meters 1" to 2"	Document in Hansen all flow test results on 1"-2" meter	
Implement small meter testing	Document in Hansen all small flow test results on meters and test dates	
Create schedule of meters to be tested	Documented number of Field tests, bench test along with any applicable replacement meter numbers	
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Repair of Assets &amp; Equipment</b>		
Fire Hydrant Testing	Documented in Hansen Database, flow and pressure test results	
	Accelerate small fire hydrant meters to sustained status within 3 years	
	Angle maintenance documented in Hansen	

<b>Disposition of Assets (Selling or Retiring of Assets &amp; Equipment)</b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b>Records or Documentation of Work (If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</b>		
<b>Goal: Enhance and maintain current reporting via Hansen Database</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Migrate backflow data base into Hansen backflow module	Monthly reports created and distributed by PWS for trending analysis	
Data migration from TCEQ test reports into database and scan reports for electronic storage	Monthly reports created and distributed by PWS for trending analysis	
Sustain existing Cross connection control database	Monthly reports created and distributed by PWS for trending analysis	
Enhance use of Hansen to create Work Orders	To sustain current Customer Service agreements and Customer Service Inspections	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**

**TUESDAY, APRIL 21, 2009**

<b>Protection and Enforcement</b>		
<b>Goal: Enhance security and provide for effective Emergency Response</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Contribute to completion of Emergency Response Plan	Undergo Incident Command System Training	
Sustain policies enforcement	Review and update procedures	
Implement new Standard Operating Procedure(s)	Use to verify if performance of device is good and to terminate service if applicable	
Identify, notify and fine Straight connections	Include in Monthly report to Director of operations	
Service agreements	Track delinquency for re-notification	
Water Efficiency daily report	Report all water violations and follow ups to water resources daily	
Consolidated list of resources	Create and maintain a centralized list of qualified testers and their gauges	
Straight Connection Notification	Sustain response time of 24 hours or less	

<b>Analysis</b>		
<b>(Conclusions or recommendations based on data from within or outside the department)</b>		
<b>Goal 1: Implement quick work solutions via Hansen reporting mechanism</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Maximize Hansen reporting for quick data retrieval	Increase the number of re-notifications for Customer Service agreements	
	Reporting to TCEQ for non compliant systems by PWS#	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Reports Issued Periodically</b> <i>(Daily, Weekly, Monthly, Quarterly, Annually)</i>		
<b>Goal:</b> Create Web Page Division Specific to Cross Connection and Back Flow information that is customer focused		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Design and implement Web Page	Division web page on district website	

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Goal 1:</b> Internal awareness and training information		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Improve diagnostic process at the customer service level issuance of work orders and requests for inspections	Checklist in applicable procedures and customer service flip chart	
	Deliver training to Customer Service via presentations. Sign in Sheets	
<b>Goal 2:</b> Increase public awareness and effectiveness		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Deliver outreach and education for District customers	Increased reported number of presentations at home owner and neighborhood association meetings, trade shows and (upon request) backflow device surveys. Sign in sheets	
	Implement Bill Insert pilot with education literature	
	Water violations for customers on behalf of water efficiency	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Administration</b> <i>(Tasks performed for Procurement, Human Resources and other general purposes)</i>		
<b>Goal:</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b>Training &amp; Development</b> <i>(Planned topics for staff)</i>		
<b>Goal:</b> Strengthen programmatic response to health hazard-based priorities		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Deliver division employee training to maintain current knowledge on applicable code and regulation	Sessions scheduled and, and attended. Testing standards and certifications attained.	
Deliver Meter and Distribution system Maintenance employee training to maintain current knowledge on applicable District policy and appropriate practices	Sessions scheduled and, and attended. Testing standards and certifications attained.	
Maintain required Operator and Customer Service Inspector Licenses	Per employee attain 100% compliance	

**THE METER SERVICES DIVISION** installs, inspects, maintains, repairs, replaces, records, and documents meters and associated services. The Meter Services Division also provides general support to the Water Quality and Cross Connection Control Divisions.

<b>Inventory and Assessment of Assets, Materials &amp; Equipment</b>		
<b>Goal:</b> Conduct Inventory for Asset Management		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Identify large meters per PWS	Documented in Hansen Asset Management database all meters greater than 3" per PWS	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Inventory and Assessment of Assets, Materials &amp; Equipment</i></b>		
Identify 1" to 2" meters per PWS	Documented in Hansen Asset Management database	
Identify and locate meters buried by grass	Document meter number, size and date installed into Hansen Database	

<b><i>Construction/Installation of Assets &amp; Equipment</i></b>		
<b>Goal:</b> Improve Meter installation Process		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Set new meter services	Set meter upon receiving documented request document start and finish time/date in Hansen. Measure number of meters set per year	
Set Meter turn on	Document via work order start and finish time/date in Hansen. Measure number of meters set per year with Hansen reporting	
Set Fire Hydrant Meter	Document work order start and finish time/date in Hansen. Measure number of fire hydrant meters set per year with Hansen reporting	



**Maintenance of Assets & Equipment**

**Goal:** Scheduled Preventative maintenance of Assets and Equipment to insure accurate readings on Meters and Fire hydrants

**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**

**TUESDAY, APRIL 21, 2009**

Objective	Measure	Performance
Increase flow tests on large meters greater than 3" per PWS	Documented in Hansen Asset Management database all meters greater than 3" per PWS	
Increase flow tests on 1" to 2" meters per PWS	Must complete surveys of all meters. Documented in Hansen Asset Management database.	
Test small Meters per PWS	Documented in Hansen Asset Management database. 3 year goal for testing of all small meters within BMWD	
Schedule testing of meters	Test dates and results documented in Hansen for field, bench results	
Fire Hydrant Meter Pressure checks	Documented in Hansen with work order and results of test	

**Repair of Assets & Equipment**

**Goal:** Develop Repair Program or Schedule using Hansen Work Order Data

Objective	Measure	Performance
Adjust meter box to grade	Documented Via Hansen Work Order system	
Relocate Meter Assessment		
Sick Meter		
Sick Meter 2" or larger		
Routine Change outs		
Turn On(s)		
Turn off for repairs		
No lid		
12/x18 lid		
Need meter box		
Need Riser		
Meter in Backwards pull		
Broken glass		



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**

**TUESDAY, APRIL 21, 2009**

<b><i>Repair of Assets &amp; Equipment</i></b>		
Unable to read-Moisture		
Meter in gallon		
Meter buried		
Turn on after repairs		
Pull Meter		
Pull fire hydrant meter		
Angle Maintenance		

<b><i>Disposition of Assets (Selling or Retiring of Assets &amp; Equipment)</i></b>		
<b>Goal:</b> Maximize use of asset value		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Establish and adhere to procedures for disposal of Registers, Meter Housing	Weight receipt from Warehouse along with Hansen Asset Management documentation supported in Hansen	

<b><i>Records or Documentation of Work (If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i></b>		
<b>Goal :</b> Migrate existing Meter data into Hansen database for reporting access		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Work with IS to coordinate data uploads from existing excel or access databases Meter specific data on flow testing, replacements, scheduled maintenance locations etc.	Implementation of reporting process to Director of operations with regards to all assets and maintenance schedules	

<b><i>Protection and Enforcement</i></b>
<b>Goal:</b> Enhance security and provide for effective Emergency Response



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Protection and Enforcement</i></b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	
Protect water quality	Document, report and eliminate straight connections	

<b><i>Analysis</i></b> <b><i>(Conclusions or recommendations based on data from within or outside the department)</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b><i>Reports Issued Periodically</i></b> <b><i>(Daily, Weekly, Monthly, Quarterly, Annually)</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b><i>Coordination and Communication</i></b> <b><i>(Activities conducted with the Public, another Division, Department or governmental entity)</i></b>		
<b>Goal: Strengthen Interdepartmental communications to improve water system conditions</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Collaborate with Field Operations	Restore buried meters	
Provide Customer Service Trouble shooting tools and probing questions to ask customers before implementing work order.	Compare number of inaccurate work orders month over month for decrease in Low PSI, High PSI and check for leak work orders	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
Reduce duplicate work orders	Implement and train work order process via scheduled division training and document with class roster/sign in sheet	
	Activity code accuracy quality assurance and quality control measures in place by end of calendar year	
	Collect Turn Off process collaboration and up training for Meter readers and meter shop	
Develop Interdepartmental Communications	Working to increase partnership with capital improvement department to increase number of Neptune meters for new accounts/projects	

<b>Administration</b> <i>(Tasks performed for Procurement, Human Resources and other general purposes)</i>		
Goal		
Objective	Measure	Performance

<b>Training &amp; Development</b> <i>(Planned topics for staff)</i>		
Goal: Protect Water Quality and Efficiency through training and testing for Water Operators		
Objective	Measure	Performance
Employees fully trained	Employees possess appropriate licenses 100% compliance	
	Employees trained on Hansen from Caller Log to Work Order	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

The Regulatory Compliance Data Management Division provides data support for the Operations Department; controls and coordinates Department communications with regulatory bodies through documentation and reports; provides support for special projects.

<b><i>Inventory and Assessment of Assets, Materials &amp; Equipment</i></b>		
<b>Goal:</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
NA		

<b><i>Construction/Installation of Assets &amp; Equipment</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
NA		

<b><i>Maintenance of Assets &amp; Equipment</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
NA		

<b><i>Repair of Assets &amp; Equipment</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
NA		



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Disposition of Assets</i></b> <b><i>(Selling or Retiring of Assets &amp; Equipment)</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
N/A		

<b><i>Records or Documentation of Work</i></b> <b><i>(If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i></b>		
<b>Goal:</b> Maximize use of Hansen data storage and historical data available for quick access to system specific information		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Improve document management through initiating, updating and integrating existing data bases	Establish 21 system-based TCEQ data base, including Comprehensive Compliance Investigations and other reports currently not organized by Public Water System	
	Comprehensive Compliance Investigations, develop and implement formal daily progress reports	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Records or Documentation of Work</i></b> <b><i>(If these are kept in Hansen, then they are used as the measures for Asset Management—</i></b> <b><i>which is generally covered by the five categories listed above)</i></b>		
	Data Storage – excel spreadsheet; access database for meters – managing migration with IS support (transforming work product into acceptable format—from Excel to Hansen). Coordinating upload project; launch use of Hansen for work order process	
Coordination and completion of migration of transactional data into appropriate applications (such as Excel to Hansen)	Coordinating upload project; launch use of Hansen for work order process	
Support Asset management program (includes Asset Management database maintained through Hansen)	Asset management plan (annual repair rehab replacement schedules – Monthly tracking)	
	Planned maintenance database (Production, Construction & Maintenance, Meter Services) and tracking	
	Quality Assurance and Quality Control on Data Entry	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**

**TUESDAY, APRIL 21, 2009**

<b>Records or Documentation of Work</b> <i>(If these are kept in Hansen, then they are used as the measures for Asset Management— which is generally covered by the five categories listed above)</i>		
	Complete and verify Data Entry Protocols (Ops to mapping and IS)	

<b>Protection and Enforcement</b>		
<b>Goal:</b> Provide support to complete BMWD Emergency Response Plan to include vulnerability assessment coordination		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Enhance Security and provide for effective Emergency Response	Contribute to completion of Emergency Response Plan and undergo Incident Command System training	

<b>Analysis</b> <i>(Conclusions or recommendations based on data from within or outside the department)</i>		
<b>Goal:</b> Enhance Regulatory Compliance monitoring program		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Analysis</b> <i>(Conclusions or recommendations based on data from within or outside the department)</i>		
Collaboration effort to increase instances and availability of real time data analyses to provide quality assurance and quality control in support of Water Quality Division.	Specific to Bacteriological monthly testing trends. Reporting mechanism for at a glance viewing.	

<b>Reports Issued Periodically</b> <i>(Daily, Weekly, Monthly, Quarterly, Annually)</i>		
<b>Goal:</b> Sustain and improve current reporting, enhance and modify current reporting procedures including construction, quality, storage and accessibility.		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Monthly Report Card to Director of Operations	Business plan training, critical issues, successes and challenges	
Monthly synopsis Water Quality	Bacteriological sampling trends	

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Goal:</b> Develop and strengthen interdepartmental communications as Operations Department representative		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b>Coordination and Communication</b> <i>(Activities conducted with the Public, another Division, Department or governmental entity)</i>		
<b>Objective</b>	<b>Measures</b>	<b>Performance</b>
Capital Improvements Reporting	Create and maintain "At a Glance" reporting for Director of Operations via collaboration with engineering on project status, permit approval, licenses for production	
Verify adherence to diagnostic process at the Customer Service Request stage prior to the issuance of a Work Order	Customer Service quality assurance/quality control (completion and data entry) weekly	
	Using checklist in applicable procedures and Customer Service Flip Chart; monitor adherence to training; performance according to procedure validated and recorded	
	Coordinate with Work Order Process Team & Customer Service to strengthen diagnostic process at customer service request stage prior to the issuance of a work order	
<b>Goal: Support and sustain successful completion and/or implementation of interdepartmental projects and programs</b>		



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Coordination and Communication</i></b> <b><i>(Activities conducted with the Public, another Division, Department or governmental entity)</i></b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Wellhead Protection Program interdepartmental project	Report monthly to Director on protection status. Coordinate with Production	

<b><i>Administration</i></b> <b><i>(Tasks performed for Procurement, Human Resources and other general purposes)</i></b>		
<b>Goal</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>

<b><i>Training &amp; Development</i></b> <b><i>(Planned topics for staff)</i></b>		
<b>Goal: Support and enhance Employee and Leadership Development Paths</b>		
<b>Objective</b>	<b>Measure</b>	<b>Performance</b>
Initiate and implement Operations Licensing Program	Establish system for tracking and reporting of licensing status of employees with process control duties. Maintain 100% required water licenses/per employee.	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

<b><i>Training &amp; Development</i></b> <b><i>(Planned topics for staff)</i></b>		
Sustain allowable use of EPA Voucher System	Maintain current licenses and obtain licenses for Operations using vouchers for training. Report on Voucher status monthly, eligible users, licensing requirements, availability of vouchers	
	Prepare for expiration of EPA Voucher System. Seek out alternatives for supplementing funding for training of water operators	



**REGULATORY COMPLIANCE DEPARTMENT FY 2009-2010 BUSINESS PLAN**  
**TUESDAY, APRIL 21, 2009**

