

Program: Utilities Administration

The Utilities Administration Division is responsible for overall management and direction of the daily operations for potable water treatment and distribution, sewage collection, reclaimed water distribution, and stormwater pumping and support for the sewage treatment program. Primary functions include interdivisional coordination and direction, administration of personnel policies and procedures, development and implementation of water conservation and other resource efficiency programs and public information and customer service programs including outreach and educational initiatives. Additional responsibilities include planning for future infrastructure and organizational needs as well as optimizing efficiency and effectiveness in providing services.

Performance Measures	2019 Actual	2020 Projected	2021 Projected
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Goal: Support the achievement of divisional goals and objectives while providing direction in the planning, prioritization and implementation of utilities operation, maintenance, and capital infrastructure programs, and optimizing levels of customer service.

Objective: Ensure the availability of adequate resources for achievement of divisional goals and objectives

Percentage of full staffing maintained	60%	95%	95%
Divisional performance measures met or exceeded	95%	95%	95%

Objective: Equitable and timely administration of Personnel Policies and Procedures.

Employee attendance at ICS training sessions (mandatory)	100%	100%	100%
Employee evaluations processed within 2 weeks of anniversary	95%	100%	100%
Grievances/conflicts addressed within appropriate time limits at each grievance level	90%	95%	95%

Objective: Optimize customer service levels and provide consumer information and education opportunities.

Response to customer inquiries not exceeding 2 working days	100%	100%	100%
Participate in Public Outreach meetings related to projects	100%	100%	100%
Participate in Water Conservation educational forums	100%	100%	100%
(Note: Implemented Water Conservation education program 2019)			

Staffing Levels	18-19	19-20	20-21
Utilities Director	1	1	1
Assistant Utility Director	0	0	1
Deputy Director of Utilities	2	2	1
Utilities Coordinator	1	1	1
Business Operations Administrator	1	1	1
Utilities Operations Engineer III	1	1	0
Utilities Professional Engineer	0	0	1
Utility Inspector	0	0	2
Principal Engineer	0	0	1
Plan Review /Engineer	0	0	1
Utilities Water Resources/Env. Affairs Administrator	1	1	1
Utilities Asset Management Administrator	1	1	1
Executive Assistant	1	1	0
Administrative Assistant	1	1	1
	10	10	13