

# Town of Mooresville Utilities Division Strategic Framework

Vision

To provide excellent products and service to customers and to meet or exceed all regulations.

Mission

To provide the Town of Mooresville:

- ❑ Professional, safe, and timely response to all utility customer concerns and service needs.
- ❑ A safe clean drinking water supply and removal of harmful pollutants from the wastewater for a safe return to the environment.
- ❑ A commitment to meet or exceed all Federal, State, and Local regulatory agency requirements.
- ❑ A commitment to work with the Board, Manager, and all other Town Departments and citizens to meet the present and future utilities needs of the community.

Performance Measures

<b>Water and Sewer</b>	
Calls responded to within 30 minutes	75%
Calls resolved within 48 hours	75%
Average man hour to install a 3/4" service call	25
Sanitary sewer blockage per 100 miles of sewer line	25
Emergency calls responded to within 1 hour after working hours	75%
<b>Wastewater Treatment</b>	
All operators certified to at least a Grade II level within 18 months of hire date	100%
Key staff members cross-trained and certified in related but not required field	100%
Compliance with NPDES permit	92%
Compliance with all other permits: air quality, storm water, and land application	100%
<b>Water Treatment</b>	
% of raw water compared to finished water produced	97%
Finished water produced per employee	122.350 Million
Regulatory compliance	100%

Goals

**Infrastructure**  
To rehabilitate, expand, and build infrastructure in accordance with the Master Plan and Board direction.

**Employees**  
To staff adequately to meet the requirements of the Master Plan and to assure that the staff has appropriate qualifications and training.

**Quality Water/Sewer Services**  
To operate equipment and facilities to assure high quality water and appropriate wastewater discharge.

**Operations**  
To provide cost effective services that meet customer needs at rates that reflect the cost of that level of service.

**Relationships**  
To maintain positive relationships with regulators, the Town Board, Town management, other Town departments, and customers.

1. Identify problem areas and develop rehabilitation projects.
2. Model the distribution system to identify looping and water quality improvement opportunities.
3. Shift as much burden of the infrastructure growth to developers as possible.
4. Review and obtain formal approval of the Master Plan and schedule projects accordingly.
5. Begin operation of new water plant in 2008 and continue to operate the existing plant.
6. Complete design and begin construction of Phases I and II of the new wastewater plant and then complete the design of the full plant expansion.
7. Move to proactive system maintenance.
8. Select site, complete design, and begin construction of Operations Center.

9. Provide training, cross-training, and continuing education to maintain certifications, understand changing regulations and technology, improve the quality of work, and enhance employee safety. Consider certification in the compensation system.
10. Update internal personnel study annually with consideration of current needs and needs contemplated by the Master Plan.
11. Review compensation and benefits to assure that Utilities can attract and retain employees.
12. Review organizational structure, duties, and responsibilities.

13. Assure that all employees have proper equipment and training to do their jobs effectively and safely.
14. Anticipate prospective standards and regulations and how they will be met by Mooresville utilities.
15. Request appropriate funding for upgrades and proper maintenance of equipment and facilities to meet regulations and customer requirements, understanding that new water and wastewater plants will be in operation.
16. Assure compliance with SOPs and EOPs and add procedures for the maintenance function.
17. Defend the Town's property and water rights.

18. Work with Administration and Finance to keep rate study updated and current.
19. Focus on budget performance to assure adherence.
20. Use technology to enhance efficiency and service provided to customers.
21. Complete Phase I of SCADA implementation in 2008 and request budget for the remainder of the system.

22. Provide Board, Town Manager, and other Departments with adequate and accurate information to make correct decisions.
23. Communicate with regulators with monthly reports, immediate notification of problems, and meetings, as necessary.
24. Work with industrial and commercial customers to assure compliance with environmental rules.
25. Respond to customer complaints in a timely manner to rectify problems quickly and to the customer's satisfaction.
26. Share Water Customer Confidence Report, Wastewater Report, and other important information with customers.
27. Participate in focused Public Services customer survey.
28. Improve customer communications and public relations.