



Raleigh Water

FY2023-25 Departmental Business Plan



Director's Message

Raleigh Water, also known as the City of Raleigh Public Utilities department, is an award-winning regional utility that provides drinking water, sanitary sewer, and reuse water services to Raleigh and six neighboring towns: Garner, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon. As a regional utility, we are tasked with operating and managing the system, and planning for the growth of the entire service area.

Our Business Plan is built around five intended outcomes:

- **EMPLOYEE LEADERSHIP AND DEVELOPMENT** - Recruit, develop, and retain a diverse competent, safety-focused workforce and invest in opportunities for professional and leadership development, considering the differing needs and expectations of our workforce.
- **ENTERPRISE RESILIENCY** - Actively anticipate and respond to the risks affecting resources, systems, and operations as well as seek ongoing performance improvements to deliver quality services, ensure business continuity, and reduce environmental impacts.
- **INFRASTRUCTURE STRATEGY AND PERFORMANCE** - Maintain and enhance assets over the long-term by planning for equitable and inclusive infrastructure improvements and investments consistent with community needs, anticipated growth, and system reliability.
- **PRODUCT QUALITY** - Provide reliable, responsive, and professional services and products that meet or exceed regulatory compliance and customer needs.
- **STAKEHOLDER UNDERSTANDING AND SUPPORT** - Actively inform and involve customers and other stakeholders to promote an appreciation of the value and life cycle of water and the services provided by the Utility.

Each of these intended outcomes is based on the Ten Attributes included in the Effective Utility Management Framework, which was developed through a partnership between the Environmental Protection Agency and six national water and wastewater associations such as the American Water Works Association and the Water Environment Federation.

Intended outcomes allow us to translate our vision into actionable initiatives that align with the Citywide Strategic Plan and focus our work and resource alignment. The initiatives included in our business plan reflect the work our department will carry out to address areas of concern and to continuously improve our performance, including addressing our aging water and sewer assets; meeting and exceeding new regulatory requirements; making Raleigh Water an employer of choice; and improving customer service practices. Initiatives also allude to major city-level projects Raleigh Water supports, including the refinement of our policies and standard operating procedures; the increased focus on promoting diversity, equity, and inclusion; and the implementation of tools and strategies that foster communication and engagement with residents/customers.

To ensure that we are achieving quality results and holding ourselves accountable for our results, we will continue to rely on performance measures as well as our Departmental and Divisional Management Review meetings. Performance measures will allow us to trend out performance. Management Review meetings will give us an avenue to formally review our progress in accomplishing initiative milestones and allocate resources to initiatives that generate the outcomes we care most about.

Through the dedication and hard work of our staff, I have no doubt we will be able to make our Utility a better, more efficient organization that provides world class service to our customers.



Whit Wheeler, Interim Raleigh Water Director

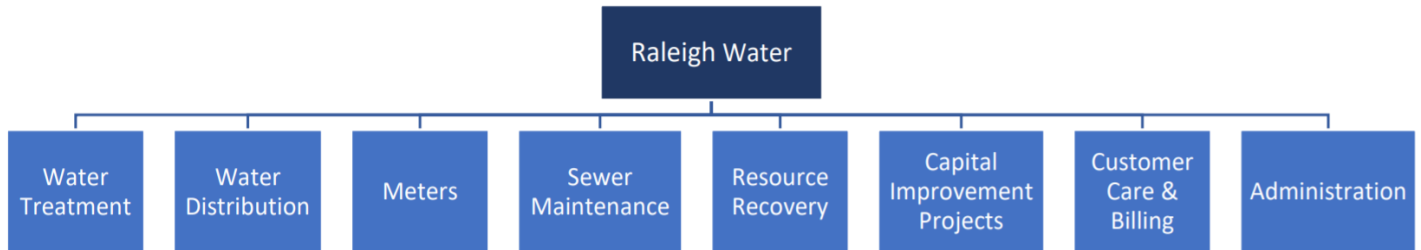
Our Vision

We are a world-class leader in sustainable water and wastewater service delivery.

Our Mission

Our mission is to provide inclusive, safe, and sustainable water services to our diverse community while equitably protecting public health and contributing to our service area's economic, environmental, and social vitality.

Our Organizational Chart



Our Key Guiding & Governing Documents

- City of Raleigh Strategic Plan
- City of Raleigh Comprehensive Plan
- Effective Utility Management Principles
- Underground Prevention Act
- North Carolina Division of Environmental Quality System Permits
- Safe Drinking Water and Clean Water Acts
- City of Raleigh Public Utilities Handbook & Code

Boards & Commissions We Support

- N/A

OUR OBJECTIVES AND INITIATIVES

ELD 1: Cultivate a competent, safety focused workforce that is representative of the community we serve

Strategic Plan Alignment

Economic Development & Innovation; Organizational Excellence

- ELD 1.1 Collaborate with the Human Resources department to create a formalized recruitment plan for hard-to-fill and retain positions
- ELD 1.2 Standardize employee onboarding and offboarding processes and procedures across the Utility
- ELD 1.3 Pilot strategies to reduce and prevent accidents and injuries
- ELD 1.4 Work with the Human Resources department to improve Worker's Compensation processes and develop light duty options for staff

OUR OBJECTIVES AND INITIATIVES

ELD 2: Invest in employee knowledge, skills, and well-being to support our vision to deliver world-class service

Strategic Plan Alignment

Organizational Excellence

- ELD 2.1 Promote activities that offer professional development opportunities, improve employee morale, and build better teams
- ELD 2.2 Refine internal communication processes and better leverage existing communication tools
- ELD 2.3 Expand the Department's online training capabilities
- ELD 2.4 Develop a Sewer System Overview Awareness program

OUR OBJECTIVES AND INITIATIVES

ELD 3: Foster professional growth opportunities and increase employee involvement in activities that benefit their careers

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence

- ELD 3.1 Facilitate opportunities for Utility staff to support the City's Strategic Plan efforts
- ELD 3.2 Establish cross-training opportunities for employees
- ELD 3.3 Increase CIP staff's understanding of and engagement in City planning efforts

OUR OBJECTIVES AND INITIATIVES

ER 1: Plan and prepare for emergencies and recovery to ensure continuity of operations

Strategic Plan Alignment

Organizational Excellence; Safe, Vibrant, & Healthy Community

- ER 1.1 Increase readiness for emergency and recovery efforts by conducting tabletop exercises
- ER 1.2 Complete SCADA system upgrades identified in the FY21 security risk assessment
- ER 1.3 Improve the Utility's ability to provide high-levels of customer service during emergencies
- ER 1.4 Replace Falls Lake raw water generator #1

OUR OBJECTIVES AND INITIATIVES

ER 2: Employ continuous improvement practices to improve operations across the Utility

Strategic Plan Alignment

Economic Development & Innovation; Organizational Excellence

- ER 2.1 Better leverage technology to support field audit effectiveness and efficiency
- ER 2.2 Coordinate diversity, equity, and inclusion activities to ensure Utility practices are equitable for all
- ER 2.3 Establish a process for using surveys to improve utility operations and culture
- ER 2.4 Optimize departmental processes by developing program evaluation and performance management tools and strategies
- ER 2.5 Improve the Production Release Quality Control process for CCB upgrades
- ER 2.6 Develop a departmental risk assessment framework

OUR OBJECTIVES AND INITIATIVES

ER 3: Promote efficient and safe management of materials and equipment used in Utility operations

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence

- ER 3.1 Identify options for improving recycling and managing waste
- ER 3.2 Implement and transition to the bioenergy program
- ER 3.3 Improve and upgrade chemical storage system at the EM Johnson Water Treatment Plant

OUR OBJECTIVES AND INITIATIVES

ER 4: Institute environmental and social justice practices that minimize the Utility's impact on the environment, energy consumption, and carbon footprint

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence; Transportation & Transit

- ER 4.1 Track renewable natural gas production and associated energy offset for the bioenergy program
- ER 4.2 Implement odor and corrosion control projects to address elevated and consistent odors from the sanitary sewer collection system
- ER 4.3 Identify tools and opportunities for implementing climate change adaptations

OUR OBJECTIVES AND INITIATIVES

ISP 1: Exercise good financial stewardship to fund current and future business needs

Strategic Plan Alignment

Economic Development & Innovation; Organizational Excellence;

- **ISP 1.1 Refine the internal inventory process**
- **ISP 1.2 Refine the Utility's budget and goal-setting process**
- **ISP 1.3 Review and modify rate structure to manage demands, improve cost recovery, and ensure affordability**
- **ISP 1.4 Expand approaches to secure customer's access to affordable water and wastewater services now and into the future**

OUR OBJECTIVES AND INITIATIVES

ISP 2: Protect and maintain existing assets and enhance operations necessary to ensure system reliability

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence; Safe, Vibrant, & Healthy Community

- ISP 2.1 Upgrade infrastructure to improve dam safety and functionality for EM Johnson lagoon
- ISP 2.2 Improve asset stewardship and reporting for the Utility
- ISP 2.3 Identify opportunities for continual preventative maintenance
- ISP 2.4 Reduce backwash waste and improve end of backwash turbidities
- ISP 2.5 Upkeep and upgrade existing meter infrastructure and seek innovative meter technologies to further aid in the tracking of usage, leaks, and backflow events
- ISP 2.6 Rehabilitate raw water intake infrastructure in system
- ISP 2.7 Use machine learning to improve the Utility's preventative maintenance practices
- ISP 2.8 Install dual check devices to ensure backflow protection
- ISP 2.9 Replace meters to provide higher accuracy flow measurement on low flow consumption of 1 1/2" and 2" services
- ISP 2.10 Implement a preventative main cleaning plan for sewer assets on easements

OUR OBJECTIVES AND INITIATIVES

ISP 3: Plan for long-term Utility needs that meet future service demands

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence; Safe, Vibrant, & Healthy Community

- **ISP 3.1 Evaluate and identify future water resources**
- **ISP 3.2 Design and construct DE Benton water treatment plant 100 MG reservoir**
- **ISP 3.3 Complete and implement an Integrated Master Plan**
- **ISP 3.4 Complete the EM Johnson Water Treatment Plant 120 MGD expansion**

OUR OBJECTIVES AND INITIATIVES

PQ 1: Meet or exceed regulatory compliance obligations across Utility operations

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence; Safe, Vibrant, & Healthy Community

- PQ 1.1 Increase cross-connection compliance using automated, real-time data and enhanced compliance-verification processes
- PQ 1.2 Increase document management compliance by building a framework for document storage, navigation, and accessibility
- PQ 1.3 Proactively monitor, participate, and act in an effort to protect and optimize the Utility's nutrient allocation
- PQ 1.4 Maintain regulatory compliance with water quality standards
- PQ 1.5 Decrease dry weather Sanitary Sewer Overflows
- PQ 1.6 Enhance water testing capabilities by improving laboratory functionality and space
- PQ 1.7 Improve water quality, reliability, and capacity in targeted pressure zones
- PQ 1.8 Enhance Corrosion Control Treatment and Water Quality parameters
- PQ 1.9 Monitor and respond to regulatory compliance requirements and contaminants of emerging concern
- PQ 1.10 Implement a Lead and Copper sampling schedule for schools and daycares
- PQ 1.11 Reduce disinfection byproducts in the distribution system
- PQ 1.12 Remove known sources of Lead from the Utility's water distribution system

OUR OBJECTIVES AND INITIATIVES

SUS 1: Provide customers and other stakeholders timely information about the Utility and address their inquiries

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence; Safe, Vibrant, & Healthy Community

- SUS 1.1 Increase the effectiveness of information sharing activities with customers
- SUS 1.2 Maintain an updated web presence for major capital projects
- SUS 1.3 Proactively provide system work notifications to customers
- SUS 1.4 Improve resolution time for customer requests

OUR OBJECTIVES AND INITIATIVES

SUS 2: Foster partnerships with stakeholders including government entities, professional associations, peer utilities, businesses, and contractors for improved customer relations and Utility operations

Strategic Plan Alignment

Growth & Natural Resources; Organizational Excellence

- SUS 2.1 Assess and mitigate the risk private water systems have on the public system
- SUS 2.2 Collaborate with Raleigh Water's GIS team to develop an editable Water Distribution Layer
- SUS 2.3 Deploy Property Manager Resource Kits
- SUS 2.4 Increase consistency of project management processes
- SUS 2.5 Establish a Community Representatives Program with merger town partners