

# Town of Leesburg Department of Utilities



## Strategic Plan Fiscal Years 2019 to 2024



*the hometown of the 21st century*

November 2018

# INTRODUCTION

## ORGANIZATION

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The Department of Utilities is responsible for providing quality water and sanitary sewer services to utility customers in a manner that balances social, environmental, and economic factors. The Department of Utilities consists of four operating divisions:

### *Water Supply*

The Water Supply Division (WSD) is responsible for the safe and efficient operation of the Town's Kenneth B. Rollins Water Treatment Plant (WTP), one well, five water storage tanks, and four water booster stations. The WTP has a design capacity of 12.5 million gallons per day of water and is located just east of Town on Edwards Ferry Road along the Potomac River. The WSD operates a state-certified microbiology-testing laboratory and provides testing services for community clients.



### *Water Pollution Control*

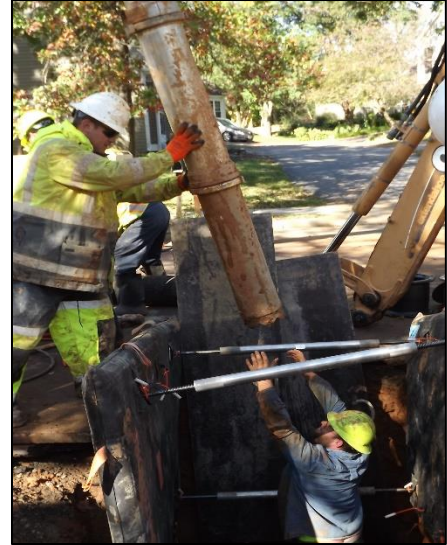


The Water Pollution Control Division is responsible for the safe and efficient treatment of wastewater generated within the Leesburg service area and the subsequent stabilization and disposal of solid wastes produced to ensure the protection of public health and the environment. The Town's Water Pollution Control Facility (WPCF) is designed to treat sewage at a rate of 7.5 million gallons per day and is located off Route 7 on the eastern edge of Town. The facility produces Tuscarora Landscaper's Choice, a

high quality biosolids soil amendment product that is available to Town residents at no charge, and sells reclaimed water to offset operations costs. The WPCF operates a state-certified laboratory through DCLS (Division of Consolidated Laboratory Services) to ensure discharge effluent is in permit compliance with state and federal regulations. In addition, the Water Pollution Control Division monitors and operates ten pump stations within the Town's service area.

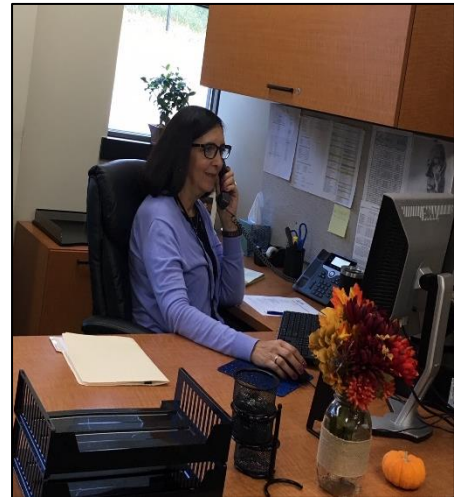
### *Utility Maintenance*

The Utility Maintenance Division (UMD) performs maintenance and repair of all sanitary sewer and water distribution lines that have been accepted into the Town's inventory. In addition, the division is responsible for valve maintenance, water quality flushing program, preventive line maintenance, and repair of equipment at the Town's water treatment plant, the WPCF, the groundwater well, four water booster stations, and ten sewage-pumping stations. The division performs closed-circuit television (CCTV) system inspections, sanitary sewer cleaning, and customer service for all sewer backups, water leaks, and other related system issues.



### *Utility Administration*

The Utility Administration Division provides administrative support to the three divisions and administers the Cross Connection Control and the Sewer Use programs. Engineers review site plans, subdivision plats, and other land development applications for compliance with the Town's Design and Construction Standards Manual (DCSM) and state regulations. Inspectors provide quality assurance/quality control (QA/QC) inspections of all work pertaining to the Town's water distribution and sewer collection systems as well as project management. The division provides customer service for all utility billing customers and is responsible for fire hydrant maintenance, locating and marking water and sewer lines (Miss Utility), water meter installation, and maintaining the automated meter reading system.



## MISSION

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The mission of the Utilities Department is to:

- ◆ Provide safe, aesthetically pleasing, and chemically pure water that fully satisfies the needs of our customers.
- ◆ Provide safe and efficient treatment of all wastewater and subsequent stabilization and reuse of biosolids produced
- ◆ Ensure the protection of public health and the environment within the Leesburg Utility Service Area.
- ◆ Meet or exceed customer expectations.
- ◆ Continue successful operations to meet regulations, fund infrastructure reinvestment, and maintain capacity and efficiency in a fiscally responsible manner.
- ◆ Enrich employees through training and recognition.



*Kenneth B. Rollins Water Filtration Plant*

## CORE VALUES

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The Utilities Department's core values are:

- ◆ *Integrity*
- ◆ *Respect*
- ◆ *Collaboration*
- ◆ *Commitment*
- ◆ *Environmental Stewardship*
- ◆ *Accountability*

## GOAL

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The Department goal is *to exceed excellence* in all we do through continual assessment of our actions and refinement of organizational processes.

## LEADERSHIP PHILOSOPHY

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The Department of Utilities takes pride in providing outstanding utility services, promptly and accurately. We are diverse, talented, and knowledgeable with a strong commitment to excellent customer service through innovation and continuous improvement. We are fully dedicated to serving our customers and community and to protecting and preserving the natural environment. We lead by example, approaching all we do with honesty, integrity, and trust in one another. We expect individual and group accountability, recognizing that our achievements and accomplishments are the result of our collective efforts and collaborative teamwork.

## STRATEGIES

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The Department's strategic plan was developed while evaluating existing department policies and practices. The strategic plan defines the initiative to move the Department from its current performance and service levels to an organization that provides services tailored to customer values and is responsive to future customer needs and changing technology. The plan considers national trends affecting all water and sewer utilities as well as local concerns identified by elected officials, citizens, and employees. The plan builds on the existing set of service level metrics in the adopted budget that form a basis for monitoring progress in the execution of this multi-year plan. This approach produces accountability, transparency, and sustainable results for customers.

The strategic plan is organized into five core competency categories:

1. *Customer Driven* – Train and enrich employees with the knowledge and skills necessary to provide exceptional customer service.
2. *Committed to Employees* – Commit to employment practices that promote individual and organization excellence.

3. ***Stewards of the Environment*** – Protect our environment through sound policies, operational practices, and public education.
4. ***Business Processes*** - Optimize use of technology and asset functionality to enhance operational effectiveness and efficiency.
5. ***Fiscally Responsible*** – Manage our resources to ensure that the Department is fiscally and operationally responsible.

## **SPECIFIC AND RELATED OBJECTIVES AND GOALS**

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The Department has expanded the department’s five core competency categories with specific and related objectives.

1. **Customer Driven** – Train and enrich employees with the knowledge and skills necessary to provide exceptional customer service.
  - Prepare and distribute annual water quality reports, also known as the Consumer Confidence Report (CCR), to all Town of Leesburg customers.
  - Provide accurate billing, easy methods of payment, access to usage history, and a positive interaction experience with staff.
  - Provide uninterrupted water and sanitary sewer services. If interruption occurs, minimize duration of impact.
  - Review and improve our processes for managing accounts, handling payments, resolving billing issues, responding to information and field service requests, and notifying customers. Identify ways to streamline processes and implement changes.
  - Continue to plan and manage the Town's water supply and wastewater treatment for long term reliability and efficiency.
  
2. **Committed to Employees** – Commit to employment practices that promote individual and organization excellence.
  - Build and maintain a diverse, skilled, accountable, and team oriented work force; provide educational and IT training programs; expand employee development plan to improve knowledge and understanding of divisional and individual responsibilities; and promote certification and development.
  - Comply with training requirements to maintain operator licenses and earn Continuing Professional Education (CPE) credits.



- Promote growth and longevity in the workplace through career ladders.
- Plan for workforce succession and cross train employees to improve employee satisfaction and build a robust, devoted work force.
- Provide a safe work environment for all employees. Enhance safety program with third party updates of safety procedures, inspections, and corrections for deficiencies.

3. **Stewards of the Environment** – Protect our environment through sound policies, operational practices and public education.

- Comply with all applicable local, state, and federal regulations including, but not limited to, the Safe Water Drinking Act (SWDA).
- Comply with current and future storm water regulations and assist with laboratory testing of permitted Town sites.
- Work with fellow Potomac River Utilities to identify and develop plans and strategies for potential contamination events including participation in regional meetings and tabletop exercises.
- Continue pH manipulation program using sulfuric acid for Disinfection Byproduct (DBP) precursor removal.
- Install sewer flow monitors to evaluate flow patterns for reduction of Infiltration and Inflow (I&I) in sanitary sewer system.
- Enhance current distribution system and household plumbing corrosion control efforts through treatment process changes.
- Track water usage and strive to maintain non-revenue/unaccounted for water value below 10%.

4. **Business Processes** - Optimize use of technology and asset functionality to enhance operational effectiveness and efficiency.

- Install cellular communications, electronic security features, and remote computer control programming at remote water and wastewater pumping facilities.
- Continue data entry and tracking of work orders, inspections, and infrastructure condition in asset management program linked with Geographic Information Systems (GIS).
- Implement paperless processes within the department, specifically in the areas of plan review, inspections, metering, and utility locating.
- Regularly identify new technology trends and adjust technology based on changing business requirements including, but not limited to, trenchless pipeline installation and rehabilitation,
- Continue to perform pump efficiency testing on an annual basis to ensure pumps are operating at optimum capacity,
- Track gas and electric demands and reduce usage when possible especially when replacing aging equipment.



- Track and forecast future nutrient loadings to ensure infrastructure capacity meets future regulations.
- Complete preventative and proactive maintenance work orders and track through asset management program to ensure maximum life of all assets.
- Implement a long-term strategy for replacing infrastructure before the end of its useful life.

5. **Fiscally Responsible** – Manage our resources to ensure that the Department is fiscally and operationally responsible.

- Invest in upgrades, repair, replacement, and rehabilitation of water and wastewater infrastructure to ensure water and sanitary sewer system have reliable pipes, pumps, valves, and treatment facilities.
- Identify and prioritize critical assets for upgrade, repair, replacement, or rehabilitation,
- Investigate additional revenue sources,
- Accurately forecast revenue and expenditures, review rates annually, and update financial plan as necessary.
- Ensure sufficient water quantity to satisfy both domestic and fire protection needs for current customers. Project future water demands with a planning projection of five years.
- Work with rate consultant to recommend fair, equitable, and reasonable utility rates and rate structure.
- Maintain adequate cash reserves and high credit rating by continuing best practices for financial management.



*An 1835 wooden water line from Town's original water supply, Rock Spring*