



**Detroit Water and Sewer Department – Retail System**

# **Vision and Stand-Up Work Plan**

**GLWA – DWSD Board**  
**September 14, 2015**

# Mayoral Policy Direction



## ■ Key Points:

- Improve customer service for City of Detroit residents and businesses
- Create opportunities for Detroit residents to renew/rebuild Detroit
- Support City of Detroit economic development
- Support re-population / livability of Detroit

## ■ DWSD retail system leadership

- Co-leadership with interim GLWA leadership

# Presentation outline



- **DWSD Retail Vision**
  - Statement / Attributes
  - Functional Organization
  - DWSD Objectives / Challenges
- **DWSD Retail Stand-Up**
  - Tactical imperatives
  - Information technology issues
  - Shared services agreement
  - Work streams / Work planning

# Vision / Key Attributes



## ■ Vision statement:

*Responsive, efficient delivery of high quality water and sewer services for Detroit customers*

## ■ Key Attributes:

### – Customer Service:

- Convenient, responsive handling of customer inquiries / complaints
- Effective customer billing and collections (95%+ collection rate)
- Compassionate provision of available assistance and payment plan programs

### – Operations:

- Timely response to distribution and collection system repairs
- Movement from reactive to preventive maintenance

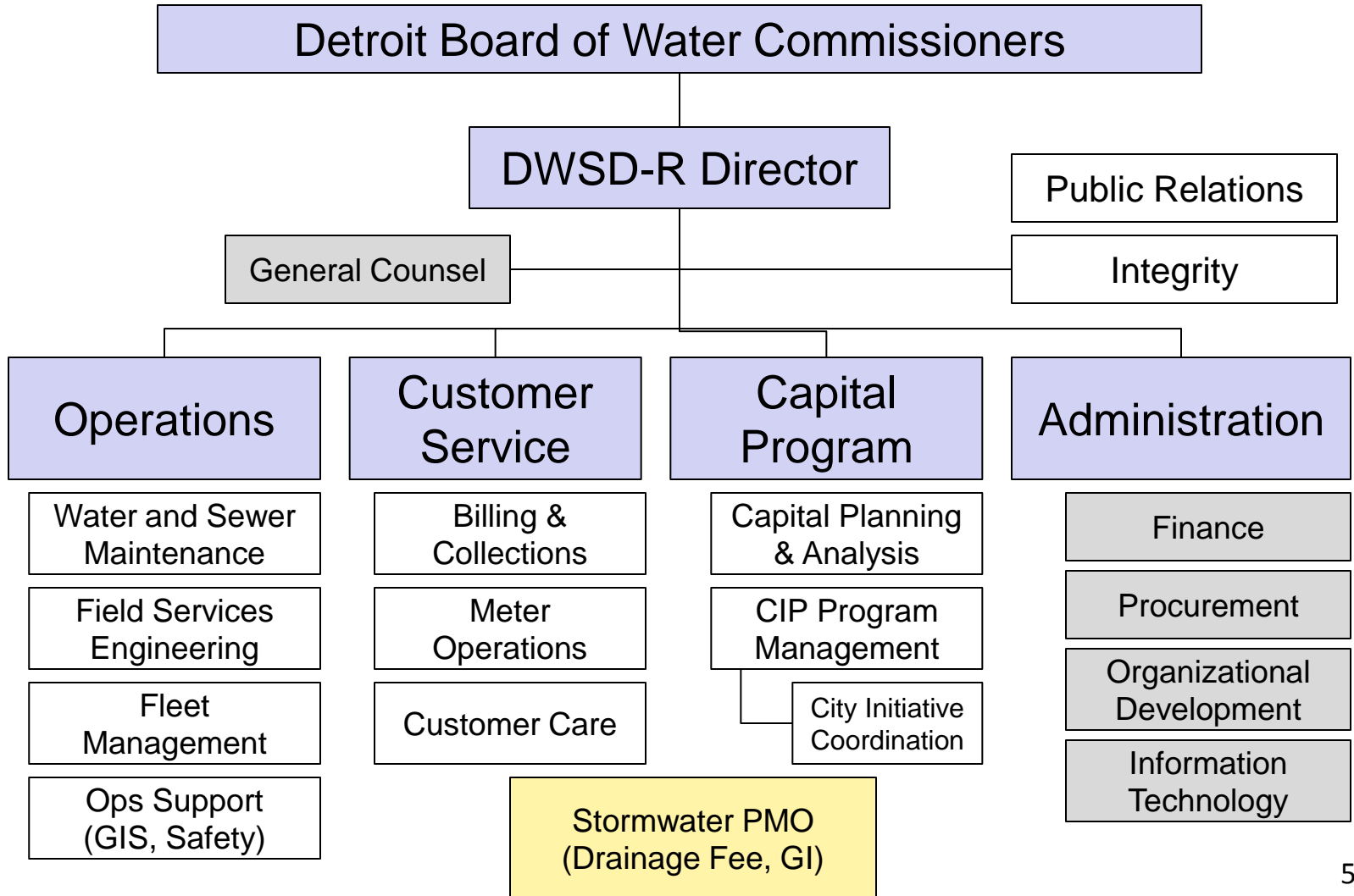
### – Capital Program

- Implement asset management program (Industry standard 2% R&R/ year)
- Lead NPDES requirement to implement green infrastructure
- Coordinate with other City infrastructure investments and economic development initiatives

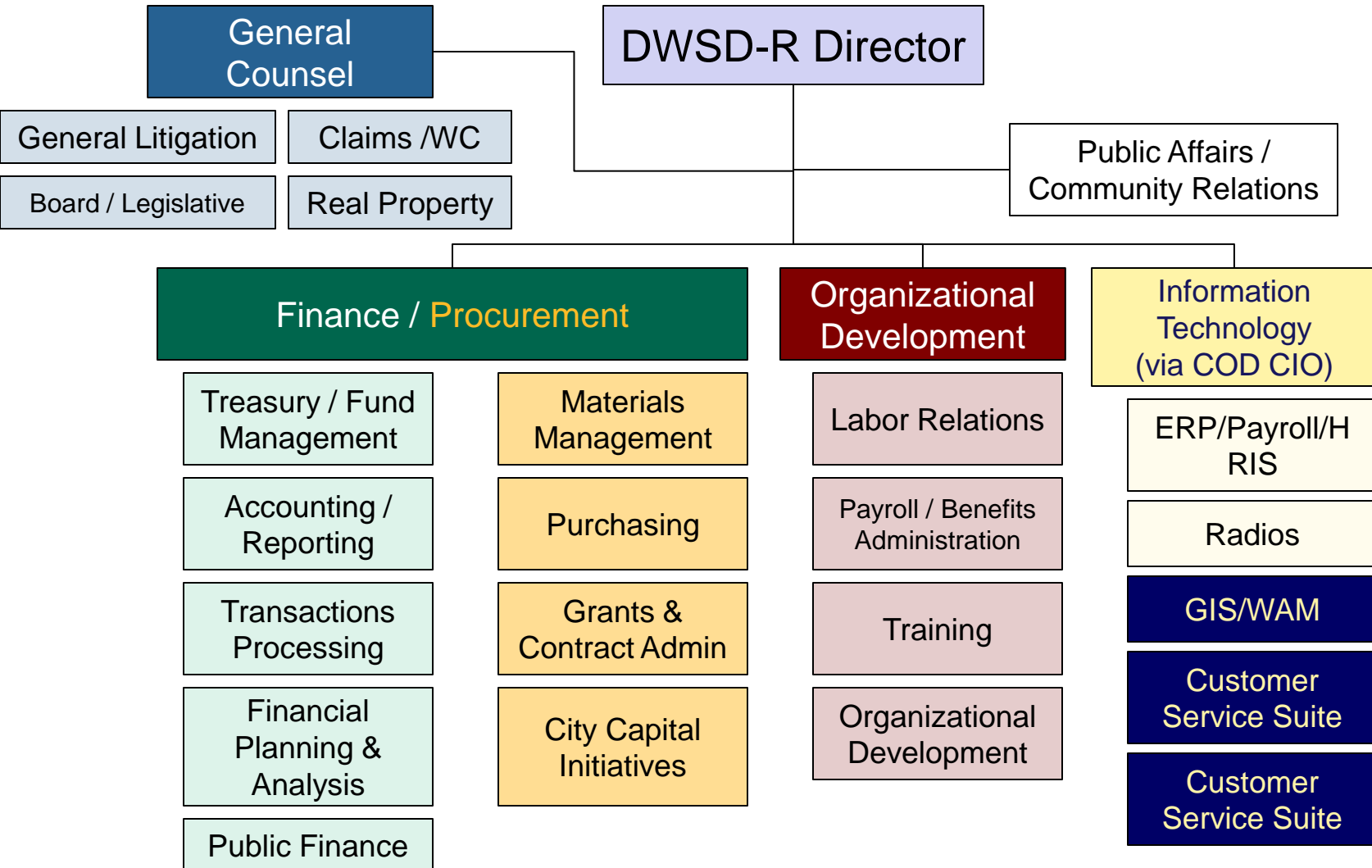
### – Finance and Administration:

- Timely, accurate reporting and monitoring of financial performance
- Modern business process / technology deployments (timed based on readiness)

# Functional Organization



# Administrative Functions



# Key Objectives



Customer Service	Operations	Capital Program
<ul style="list-style-type: none"><li>• Public engagement for drainage charge</li><li>• Data cleanse / reliable automated S&amp;S reports</li><li>• Improve collection rate reporting accuracy and increase collections by 1-3%</li><li>• Reduce shut-offs under new billing / collection policies</li><li>• Assistance programs / WRAP coordination</li></ul>	<ul style="list-style-type: none"><li>• Repair/replace inoperable hydrants by end of March 2016</li><li>• Address sinkholes; improve process to expedite repairs</li><li>• Reduce site restoration backlog by 10%</li></ul>	<ul style="list-style-type: none"><li>• Procure and initiate construction on shovel ready projects</li><li>• Contract design of FY '17 capital projects</li><li>• Coordinate city/county/state projects to leverage investments</li><li>• Final list of FY16/17 Green Infrastructure Projects</li><li>• FY '18 integrated program management for large scale capital investment</li></ul>

# Administration Key Objectives



Finance	Procurement	Information Technology*
<ul style="list-style-type: none"><li>• Financial reporting procedures defined (per services agreement)</li><li>• WRAP coordination</li><li>• Blue Ribbon Panel on Affordability</li></ul>	<ul style="list-style-type: none"><li>• Detroit W/WW business incubator program design</li></ul>	<ul style="list-style-type: none"><li>• Online maps for retail system activities</li><li>• Streamline See-Click-Fix</li><li>• Mobile equip. for field staff</li><li>• Web interface for assistance</li></ul>



# Challenges



- Customer Service
  - Existing data access
  - Resource availability
  - Enquesta software upgrade / business processes
- Operations / Capital Program
  - Need additional resources, particularly technical
  - Lack of asset management program
    - Upgrade GIS data layers
    - Upgrade sewer system condition information
  - Need to strengthen relationships with other utilities and city agencies
- Finance & Administration
  - Evolving plans for ERP / HRIS implementation timing

# Tactical Imperatives



- **Organizational development**
  - Design organization structure / Complete DWSD-R leadership team
  - Set annual goals & objectives by quarter for 2016
- **Operational / Capital**
  - MISS Dig operating procedure – coordination with GLWA
  - Coordination of facilities management / space planning
  - Emergency Response Plan updating
- **Finance / Procurement**
  - FY 2016 budget / loaded to available FAS
  - FY 2017 CIP / O&M budget development
  - Financial reporting procedures defined
  - Trustee agreements / procedures
  - Business incubator planning
- **Customer Service**
  - CSR training / scripts to address questions on bifurcation
  - Draft procedures for WRAP / assistance coordination
- **Information Technology**
  - GIS improvements, updates
  - Infrastructure
    - e-mail
    - Servers
    - Active directory trusts
    - Web site updates
  - Facility hosting and applications service procedures
  - WAM requisition procedures

# Information Technology Issues



- City of Detroit
  - Major “in-flight” system implementations including ORACLE Fusion ERP / Ultipro payroll
- DWSD requirements are being incorporated into City-wide IT initiatives
  - Contingency plans are being developed in event that “to be” systems are not available on Day 1
  - GLWA migration to independent systems to be based on GLWA readiness

# Shared Services Agreement Selected Exhibits

## GLWA Provider

- Facilities support for DWSD-R facilities
- Water quality testing
- System control for Detroit only sewer pump stations, and Belle Isle CSO
- Advanced procurement support (e.g Owners' Rep)
- Accounting / financial management support
- Security patrol of DWSD-R facilities

## DWSD Provider

- Information Technology
  - Interim payroll
  - Interim Financial Accounting Systems
- MISS Dig
- Fleet management



# Shared Services Template



- ▶ Service Provider
- ▶ Description of Service
- ▶ Description of Requirements
  - *Level of Service*
  - *Hours of Service*
- ▶ Space/Location
- ▶ Staffing
- ▶ Duration (phasing), Extensions
- ▶ Related Services
- ▶ Cost:
  - *Justifications*
  - *Cost Tracking*
- ▶ Frequency of Payment
- ▶ Notice of Termination
- ▶ Contact for City/DWSD – R
- ▶ Contact for GLWA
- ▶ Process Flow Diagram for Adjustment of Agreement

**DWSD Retail Stand-Up Day 1:**

# DWSD Work Streams



Assignment

PMO Support

Governance / Public Relations	Gary B.	Eric R.
Operations – Field Services	Palencia M.	Vyto K.
Operations – Fleet Management	Rob / Craig/Palencia	Vyto K.
Customer Services / Meter Ops	Rob P.	Rhett G.
Stormwater Management/Drainage	Palencia M.	Charlie F.
Finance / Procurement	Marcus H.	Eric R.
Law / Integrity	Gary / Floyd A.	Eric R.
Information Technology	Rob / Beth N.	Rhett G.
Capital Program Management	Palencia / D. Manardo	Vyto K.
Organizational Development	Gary / Denise S.	Charlie / Teresa N

Program Implementation Team