The Roll Reservoir is the District’s largest reservoir with a capacity to hold 36.7 million gallons of water.
The Otay Water District has been providing exceptional water, recycled water, and sewer service to its customers since 1956. Through dedication and diligence, the District’s Board of Directors and staff make every effort to manage the District’s resources in a transparent and fiscally responsible manner. The District continually reviews its operations seeking new efficiencies and exploring measures to save money, minimizing costs that the District passes through to our ratepayers from higher wholesale water and rising energy prices that are required for the District to operate and deliver water, recycled water, and sewer service. Through sound fiscal management practices and streamlining of operations, our goal is to sustain the services we provide, while at the same time, minimize rate impacts for our ratepayers.

Growth is certain in the District’s service area as it includes masterplan communities such as Otay Ranch, Millenia, and other areas of East Chula Vista. Although conservation efforts in recent decades have reduced water demands, the District’s service area is projected to grow by 37 percent, increasing from a population of nearly 224,000 to approximately 308,000 by 2050. With development and growth comes sustainability and the District prides itself in providing quality service to all of its customers. Sustainability is not just part of what we do, it is a guiding influence for the District. Growth, sustainability, and low operating costs most often do not go hand-in-hand. However, the District exercises a work philosophy of continuously exploring, analyzing, and deploying leading-edge approaches and technologies to maintain efficiencies in all areas of operations, ranging from administrative to critical field services. As a direct result of this philosophy, the District’s current water-rate standing is one of the lowest in all of San Diego County.

The Board and staff work diligently to ensure its planning documents support the District’s water supply and sewer facilities that serve its customers now and in the future. The ensuing four-year (fiscal years 2019-2022) Strategic Plan aims to support the goals in our planning documents, which include the Water Facilities Master Plan Update, Wastewater Management Plan, Urban Water Management Plan, and other critical plans.

The District’s Strategic Plan also serves as a roadmap to execute its objectives and track day-to-day performance metrics, which ensure deliverables are being met, and essential work processes are continuously being fine-tuned. Through the use of the Balanced Scorecard framework, the Board, management, and staff share a focused strategy to ensure the District is moving in the right direction, and maximizing its limited resources.

With sound planning, prudent fiscal management, community focus, and a work culture prepared to adapt to new challenges, the District is well positioned to support its growing customer base, while sustaining the quality of water service our customers expect.

General Manager Mark Watton and the Board of Directors
Overview of the Otay Water District

The Otay Water District is a water, recycled water, and sewer service provider. The State Legislature authorized the establishment of the Otay Water District in 1956 as a California Special District under the provisions of the Municipal Water District Law of 1911, Division 20 (commencing with Section 71000) of the Water Code of the State of California. The District is a “revenue neutral” public agency where each end user pays only his or her fair share of the District’s costs of acquiring, treating, transporting, operating, and maintaining the public water, recycled water, and sewer facilities.

The District provides safe, reliable water service to a population of approximately 224,000 within roughly 125 square miles of southeastern San Diego County, including the communities of Otay Mesa, Chula Vista, Jamul, Spring Valley, Rancho San Diego, and unincorporated areas of El Cajon and La Mesa. The District serves the potable water needs of its customers by purchasing treated and desalinated water from the San Diego County Water Authority and treated water from the Helix Water District. The District takes delivery of most of this water through several connections to large diameter pipelines owned and operated by the Water Authority. Imported water is a mix of water from the Colorado River and Northern California. The Water Authority purchases most of its water from the region’s primary importer, the Metropolitan Water District of Southern California.

The District owns and operates a wastewater collection system providing public sewer service to homes and businesses within the Jamacha drainage basin. The District delivers recycled water to customers through a dedicated distribution system where it is used to irrigate golf courses, playing fields, public parks, roadside landscapes, and open space in eastern Chula Vista.
Five directors, elected by voters, serve their respective divisions and set the District’s ordinances, policies, taxes, and service rates. Members of the Board of Directors serve four-year terms of office.

Tim Smith  
President  
Division 1

Mitch Thompson  
Vice President  
Division 2

Mark Robak  
Treasurer  
Division 5

Gary Croucher  
Division 3

Hector Gastelum  
Division 4

Otay Water District Service Area and Division Map
On an overcast summer day in 1955, a plumber, a civil engineer, an attorney, a newspaper publisher, and two owners of large tracts of land gathered for lunch at Christie’s Restaurant in Chula Vista. They met to discuss how they could bring life-giving water to an arid region of southeastern San Diego County. By the end of the day, they had a common vision, a few thousand dollars to spend, and the framework for what today is the Otay Water District.

When compared to other local water agencies, the Otay Water District is a youngster. During a relatively short time span, the availability of water has helped transform the District’s roughly 125-square mile service area from mostly scrub and cactus-covered back country into a wonderful blend of diverse environments shared by people and nature.

The District of today is the result of the merger of two small water districts: Otay Municipal Water District established in 1956, and the smaller La Presa County Water District. La Presa formed in 1957 to provide water service to the communities of La Presa and south Spring Valley.

Since the two small water agencies shared a common service area, in 1962 they entered into a Joint Powers Agreement to make the best use of equipment, labor, management, and operations. The consolidation worked perfectly, resulting in savings for water customers and the construction of a joint-use facility.

With the success of the combined operations, the two boards of directors voted unanimously to officially dissolve La Presa in 1969, with the Otay Water District taking control of all of La Presa’s assets, debts, and resources.

With continued growth and water service rates among the lowest in all of San Diego County, the District’s future promises to be as momentous and interesting as its early years. Responsible resource and strategic planning, sound fiscal management, respect for the environment, and customer engagement, will ensure the District’s present and future looks as good as its history.
Customer Base and Growth

The District’s customer base of approximately 224,000 includes residential, business, government, industrial, and agricultural water users across urban, suburban, and rural areas. While conservation efforts in recent decades have reduced water demands, the District’s service area population is projected to grow by 37 percent to 308,000 residents by 2050. The District’s primary area of growth is planned for new Village developments located in the southern half of Chula Vista. The Village developments will include residential, mixed-use, multifamily, and commercial uses. Growth is also expected to occur in Otay Mesa and in the northern part of the District. While this growth will increase overall water demands, the new developments will consist of high-efficiency buildings that include efficient water-delivery elements such as low-flow fixtures and landscaping that will assist in reducing per capita water usage, in an effort to minimize the impact of future demands.

Operation Service Profile

Throughout its roughly 125-square mile service footprint, the District operates and manages nearly 730 miles of potable mains, 104 miles of recycled mains, 88 miles of gravity and pressurized mains (sewer system), 16 potable pump stations, 5 hydropneumatic pump stations, 3 recycled pump stations, 5 lift stations, 4 recycled reservoirs, and 40 potable reservoirs. The District also operates the Ralph W. Chapman Water Recycling Facility with a maximum capacity of 1.3 million gallons per day. The District’s potable water storage capacity is nearly 219 million gallons and recycled water storage capacity is nearly 44 million gallons.

Otay Municipal Water District moved into second larger upstairs office in 1961 at 737 Third Avenue in Chula Vista.

Now known as the Otay Water District, following the merger with La Presa, this office served as the District’s headquarters after 1974.
Mission
To provide exceptional water and wastewater service to its customers, and to manage District resources in a transparent and fiscally responsible manner.

Vision
To be a model water agency by providing stellar service, achieving measurable results, and continuously improving operational practices.

Statement Of Values
As Otay Water District employees we dedicate ourselves to:

Customers:
We take pride that our commitment to customer-centered service is our highest priority.

Excellence:
We strive to provide the highest quality and value in all that we do.

Integrity:
We commit ourselves to doing the right thing. Ethical behavior, trustworthiness, and accountability are the District’s foundation.

Employees:
We see each individual as unique and important. We value diversity and open communication to promote fairness, dignity, and respect.

Teamwork:
We promote mutual trust by sharing information, knowledge, and ideas to reach our common goals.

Innovation:
We constantly seek better, more efficient, and cost effective ways to deliver our services.

Future Projects

To ensure a reliable water supply and sewer system for the future including sustaining the current infrastructure, the District has developed a number of planning documents, which provide a guide to defining the District’s proposed projects. These planning documents include: the District’s 2015 Water Facilities Master Plan Update, Wastewater Management Plan, 2015 Urban Water Management Plan, and 2015 Integrated Water Resources Plan. The major projects planned for delivery over the next six fiscal years include:

• 870-2 Pump Station Replacement
• Campo Road Sewer Replacement
• 711-2 Pump Station Replacement
• Reservoir Improvements (including interior and exterior coatings to maximize the life of facilities)
• Automated Meter Reading Infrastructure Replacement
• Sewer Basin Improvements
• Waterline Replacements

Scaffolding erected inside of a water storage tank during a recoating project.
The District’s strategic planning process is designed to provide clarity, direction, and focus for its water service and to ensure the agency is working toward a common goal. The primary purpose of the Strategic Plan is to ensure alignment of the District’s mission, vision, values, and plan execution. Lastly, the Strategic Plan helps the District manage its day-to-day operations and services, and reduce business risk.

The District’s Strategic Plan is developed using the Balanced Scorecard framework. Using this framework, the District’s Strategic Plan is centered on four perspectives: customer, financial, internal business process, and learning and growth. The key to this planning framework is that these perspectives are not developed in isolation of each other, but as a unified set of strategies and objectives. This unified approach is clearly understood throughout the District and by its governing Board.

Each of the four perspectives is explained below:

**Customer:** Focuses on performance related to customer service levels, satisfaction, brand, and confidence.

**Financial:** Focuses on the financial performance of the agency.

**Internal Business Process:** Focuses on business processes designed to deliver and improve customer objectives and services.

**Learning and Growth:** Focuses on the agency’s culture and development of staff to ensure there is a productive and skilled workforce in place.

In addition, the District uses the American Water Works Association’s (AWWA) utility benchmarking performance indicators to monitor, track, and improve day-to-day essential tasks and services, which are collected on a quarterly schedule. Execution of strategic objectives and industry-based performance indicators are presented bi-annually to the public and Board.

The District’s strategic planning process is a continuation of the 2015-2018 plan, and this plan is the fifth multi-year plan. Led by the General Manager and management team, strategic sessions were held to review risks, opportunities, and develop short and long-term goals. The team carefully examined and prioritized operational and service goals ranging from enhancing customer engagement to pension liability. In a special workshop held in December 2017, the District’s Board, along with an outside consultant, reviewed and provided feedback on the proposed 2019-2022 Strategic Plan and set in motion via the General Manager, the direction to prepare, finalize, and kick-off the District’s new four-year plan. A summary of the strategies, goals, and objectives of the plan are on the following pages of this document.
Customer: Execute and deliver services that meet or exceed customer expectations, and increase customer engagement in order to improve District services.

1. Strategy: Enhance and build awareness and engagement among the District’s customers and stakeholders and within the San Diego Region of the District’s strategies, policies, projects, programs, and legislative/regulatory issues.

Objectives:

- Evaluate and enhance the District’s water conservation program.
- Continue implementation of and enhance the District’s community and business outreach, media, and government relations programs.
- Ensure consistency of branding and representation across the District, using consistent logos, colors, messaging, communications tools, and other collaterals through enhancement of internal and external marketing materials.

2. Strategy: Assess and enhance communications tools and increase online presence and social media exposure.

Objectives:

- Assess the following tools:
  - Social media
  - Website (design, functionality, user interface, and other applications that integrate with the website)
  - Video
  - Newsletter
  - Mobile applications
  - Collaterals (PowerPoint presentations, bill inserts, bill messaging, fact sheets, infographics, and other)
  - Email
  - Text
  - Analytics for a variety of tools (social media, web, video, mobile app, and other)
  - Lobby display
  - Evaluate the use of paid advertising
  - Develop a list of social media influencers as ambassadors

Financial: Plan and execute sound financial activities that are essential to running and sustaining District operations, with the lowest possible impact to customers.
1. **Strategy:** Integrated resource planning and facility optimization.

**Objectives:**
- South District Potable Water Supply Alternatives to San Diego County Water Authority (SDCWA) Pipeline 4 Supply Interruption (catastrophic event).
- Treatment Plant long-term business plan (sewer portion).
- Recycled water long-term business plan.

2. **Strategy:** Evaluation of key system alternatives and financial impact.

**Objectives:**
- In support of the Engineering Department, conduct recycled water and sewer business financial analysis.
- Conduct desalination (Rosarito) financial analysis.

3. **Strategy:** Enhancement of business systems.

**Objectives:**
- Enterprise Resource Planning (ERP)/Customer Information System (CIS)/Customer Relationship Management (CRM) validation and replacement evaluation.
- Evaluate enhancements or replacement of the rate model program.
- Implement Paperless Account Payable (AP) solution.
- Evaluate, and if beneficial, implement Cloud payroll service.

4. **Strategy:** Enhancement of the Asset Management (AM) and Capital Improvement Programs (CIP).

**Objectives:**
- Enhancement of the AM Program.
- Enhancement of the framework for systematic development, validation, and implementation of new CIPs.
- Financial activity-based cost cross-training.
- In support of the Engineering Department, enhance financial impact forecasting and analysis of future CIPs.

5. **Strategy:** Develop alternative Public Employees’ Retirement System (PERS) financing strategy to fund ahead of PERS schedule.

**Objectives:**
- Optimize funding and liability schedule.

6. **Strategy:** Negotiate and implement new labor agreement and optimize employee benefit programs.

**Objectives:**
- Negotiate and implement new labor agreement.
- Review Deferred Compensation Program for reduced fees and streamlined approach and ensure program offerings are fully utilized.

---

Financial: Plan and execute sound financial activities that are essential to running and sustaining District operations, with the lowest possible impact to customers.
Internal Business Processes: Improve business services by continually improving essential processes, invest in strategic technology, and achieve new efficiencies.

1. **Strategy:** Optimize meter activity operations.
   **Objectives:**
   - Explore web-based options for meter reading and backflow test entry.
   - Optimize Global Positioning System (GPS) fleet assignment and routing operation.
   - Evaluation of Advanced Metering Infrastructure (AMI) technology.

2. **Strategy:** Enhance customer experience (collaboration between Customer Service and Communications).
   **Objectives:**
   - Customer electronic communication and outreach.
   - Enterprise Resource Planning (ERP)/Customer Information System (CIS)/Customer Relationship Management (CRM) validation and replacement evaluation.

3. **Strategy:** Evaluate and leverage the use of available Human Resources self-service and capital management technology solutions.
   **Objectives:**
   - Implement Human Resource Information System (HRIS) in coordination with payroll conversion.
   - Pilot cloud-based human capital performance management system and implement, if determined necessary.
   - Evaluate on-boarding programs and implement, if determined necessary.

4. **Strategy:** Maintain a reliable, scalable, secure, and high-performing technology infrastructure to support current and future service needs.
   **Objectives:**
   - Deploy next generation storage services and communication architecture.
   - Adopt National Institute of Standards and Technology (NIST) cyber security framework and enhance disaster recovery planning.
   - Create framework to evaluate cost efficiency of new technology services and cloud vs. on-premise selection.
   - Advance business processes and operational efficiencies through effective implementation of information technology.

5. **Strategy:** Enhance Supervisory Control and Data Acquisition (SCADA) system services via SCADA roadmap project.
   **Objectives:**
   - Execute 14 strategic project/initiatives recently developed.

6. **Strategy:** Enhancement of enterprise geographic data.
   **Objectives:**
   - Deploy ArcGIS Pro for 3D analysis.
   - Standardization of District asset data and collection process.
• Migrate Geographic Information System (GIS) data structure from geometric network to utility network.

• Evaluate the use of Drone2Map technology for asset, field inspections, and condition assessment.

7. **Strategy:** Enhancement of maintenance and program standards.

**Objectives:**

• Evaluate the efficiency and effectiveness of the District’s valve exercise preventative maintenance including proposed recommendations.

• Analyze electric energy-saving programs as they become available.

• Evaluate the impacts as a result of recent and upcoming regulatory changes including, but not limited to, Air Pollution Control District (APCD), State Water Resource Control Board (SWRCB), Occupational Safety and Health Administration (OSHA), etc.

• Evaluate the effectiveness of various methods to reduce nitrification events.

8. **Strategy:** Enhancement of contracting and facility services.

**Objectives:**

• Streamline contract and purchase order (contract) management and lifecycle.

• Enhance Customer and Public Service security in public lobby areas.

• Evaluate feasibility of incorporating electric and hybrid vehicles into District fleet.

9. **Strategy:** Enhancement of the Confined Space Program.

**Objectives:**

• Automate confined space regulatory and work forms (electronic conversion), add confined space data layer in the District’s enterprise Geographic Information System (GIS), and use data to electronically automate the District’s confined space inventory.

10. **Strategy:** Optimize the District’s Hazardous Waste Operations and Emergency Response (HAZWOPER) and Confined Space Emergency Response Team.

**Objectives:**

• Certify at Industry State Level and under the Incident Command System, streamline chlorine gas and confined space rescue training, operations, response, and areas of responsibility, and convert inventory lists and equipment logs to electronic form.
Learning and Growth: Provide hands-on leadership, support, and empowerment of staff, in order to maintain an accountable high-performing workforce.

1. **Strategy:** Enhance leadership and employee training programs, and knowledge transfer process.

**Objectives:**
- Continue development of leadership and District-wide training programs.
- Review and enhance knowledge transfer process to ensure retention of District knowledge.

---

**Working to Keep Rates Low**

- 34% Reduction in Fuel Consumption for Gas & Diesel Vehicles since 2006
- NEARLY 300% Increase of Meters Read per Day
- 19% DECREASE in Vehicles and Equipment Maintained since 2006
- 54% Cut in Cost per Patch since 2010
- 23% DECREASE in Staff Reductions since 2007
- $36,310,400 in Cumulative Net Savings Due to Staffing Reductions since 2007
- 36% Water Loss Reduction since 2011
# Key Performance Indicators

## CUSTOMER

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Target/AWWA Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Answer Rate</td>
<td>No less than 97% per quarter annually</td>
</tr>
<tr>
<td>Technical Quality Complaint*</td>
<td>No more than 7.1 complaints per 1000 customer accounts annually / 7.1</td>
</tr>
</tbody>
</table>

## FINANCIAL

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Target/AWWA Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIP Project Expenditures vs. Budget</td>
<td>95% - 100% of budget, but not to exceed 100% annually</td>
</tr>
<tr>
<td>Construction Change Order Incidence</td>
<td>No more than 5% annually</td>
</tr>
<tr>
<td>O&amp;M Cost per Account</td>
<td>No more than $571 per account annually</td>
</tr>
<tr>
<td>Billing Accuracy</td>
<td>No less than 99.8% per quarter annually</td>
</tr>
<tr>
<td>Overtime Percentage</td>
<td>Less than 100% of the budgeted overtime per quarter annually</td>
</tr>
<tr>
<td>Sewer Rate Ranking</td>
<td>Bottom 50th percentile for the 28 sewer service providers in San Diego annually</td>
</tr>
<tr>
<td>Water Rate Ranking</td>
<td>Bottom 50th percentile for the 22 member agencies in San Diego annually</td>
</tr>
<tr>
<td>Debt Coverage Ratio</td>
<td>170.6% excluding growth revenue annually</td>
</tr>
<tr>
<td>Reserve Levels</td>
<td>No less than 85% annually</td>
</tr>
<tr>
<td>Accounts per Full-Time Employee (FTE)</td>
<td>409 accounts per FTE annually</td>
</tr>
<tr>
<td>Percent of Customers Paying Bills Electronically</td>
<td>No less than 75% per quarter annually</td>
</tr>
<tr>
<td>Distribution System Loss</td>
<td>Less than 5% per quarter annually</td>
</tr>
<tr>
<td>Planned Potable Water Maintenance Ratio in $</td>
<td>66% of labor dollars spent on preventative maintenance per quarter annually</td>
</tr>
<tr>
<td>Planned Wastewater Maintenance Ratio in $</td>
<td>77% of labor dollars spent on preventative maintenance per quarter annually</td>
</tr>
<tr>
<td>Planned Recycled Water Maintenance Ratio in $</td>
<td>70% of labor dollars spent on preventative maintenance per quarter annually</td>
</tr>
</tbody>
</table>

* Key performance indicator utilizes AWWA benchmark.
### Key Performance Indicators

#### FINANCIAL (CONTINUED)

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Target/AWWA Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Cost of Treatment per million gallons per day (MGD)</td>
<td>No more than $1,050 per million gallons spent on wastewater treatment annually</td>
</tr>
<tr>
<td>Leak Detection Program</td>
<td>At least 20% of system surveyed for leaks annually</td>
</tr>
<tr>
<td>Injury Incident Rate</td>
<td>No more than 6.8 injury incidents per 200,000 hours worked annually</td>
</tr>
</tbody>
</table>

#### INTERNAL BUSINESS PROCESSES

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Target/AWWA Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enterprise System Availability</td>
<td>No less than 99.5% availability per quarter annually</td>
</tr>
<tr>
<td>Mark-out Accuracy</td>
<td>No less than 100% per quarter annually</td>
</tr>
<tr>
<td>Project Closeout Time</td>
<td>No more than a 45 day average per quarter annually</td>
</tr>
<tr>
<td>Annual Recycled Water Site Inspections</td>
<td>100% of recycled water sites inspected annually</td>
</tr>
<tr>
<td>Recycled Water Shutdown Testing</td>
<td>90% of recycled site shutdown tests performed annually</td>
</tr>
<tr>
<td>Percent of Preventative Maintenance Completed - Fleet Maintenance</td>
<td>No less than 90% per quarter annually</td>
</tr>
<tr>
<td>Percent of Preventative Maintenance Completed - Reclamation Plant</td>
<td>No less than 90% per quarter annually</td>
</tr>
<tr>
<td>Percent of Preventative Maintenance Completed - Pump/Electric</td>
<td>No less than 90% per quarter annually</td>
</tr>
<tr>
<td>System Valve Exercising Program</td>
<td>3,080 valves exercised annually</td>
</tr>
<tr>
<td>Potable Water Distribution System Integrity*</td>
<td>No more than 16 leaks or breaks per 100 miles of distribution piping annually / 16.1</td>
</tr>
<tr>
<td>Potable Water Compliance Rate*</td>
<td>No less than 100% per quarter annually / 100%</td>
</tr>
<tr>
<td>Recycled Water System Integrity</td>
<td>No more than 6.6 leaks or breaks per 100 miles of recycled distribution system annually</td>
</tr>
<tr>
<td>Sewer Overflow Rate*</td>
<td>0 overflows per quarter annually / 0</td>
</tr>
<tr>
<td>Emergency Facility Power Testing</td>
<td>Test 100% of all facilities scheduled per quarter to have all emergency facilities tested annually</td>
</tr>
</tbody>
</table>

* Key performance indicator utilizes AWWA benchmark.
### Key Performance Indicators

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Potable Tank Inspection and Cleaning</td>
<td>No less than 8 potable water storage tanks and/or reservoirs cleaned annually</td>
</tr>
<tr>
<td>Main Flushing and Hydrant Maintenance</td>
<td>215 or more mains flushed and fire hydrants maintained annually</td>
</tr>
<tr>
<td>Critical Valve Exercising</td>
<td>631 critical valves exercised annually</td>
</tr>
</tbody>
</table>

### LEARNING AND GROWTH

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Target/AWWA Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Voluntary Turnover Rate</td>
<td>Less than 5% turnover annually</td>
</tr>
<tr>
<td>Training Hours per Employee</td>
<td>12 hours or more per employee annually</td>
</tr>
<tr>
<td>Safety Training Program</td>
<td>24 hours or more per field employee annually</td>
</tr>
</tbody>
</table>

The Regulatory Site in Rancho San Diego serves as the “heart of the North” for the District, where purchased water flows to the North District and is stored for distribution. This site includes four reservoirs with a total capacity of 45-million gallons, two pump stations, and disinfection facilities.
Summary of Key Perspectives and Strategies

**Customer**

- Enhance and build awareness and engagement among the District’s customers and stakeholders and within the San Diego Region of the District’s strategies, policies, projects, programs, and legislative/regulatory issues.
- Assess and enhance communications tools and increase online presence and social media exposure.

**Financial**

- Integrated resource planning and facility optimization.
- Evaluation of key system alternatives and financial impact.
- Enhancement of business systems.
- Enhancement of the Asset Management and Capital Improvement Programs.
- Develop alternative Public Employees’ Retirement System (PERS) financing strategy to fund ahead of PERS schedule.
- Negotiate and implement new labor agreement and optimize employee benefit programs.

The District’s contractor, Pacific Hydrotech Corporation, works on the 870-2 Pump Station Pump Galley concrete pour.
Internal Business Processes

- Optimize meter activity operations.
- Enhance customer experience (collaboration between Customer Service and Communications).
- Evaluate and leverage the use of available Human Resources self-service and capital management technology solutions.
- Maintain a reliable, scalable, secure, and high-performing technology infrastructure to support current and future service needs.
- Enhance Supervisory Control and Data Acquisition (SCADA) system services via SCADA roadmap project.
- Enhancement of enterprise geographic data.
- Enhancement of maintenance and program standards.
- Enhancement of contracting and facility services.
- Enhancement of the Confined Space Program.
- Optimize District’s Hazardous Waste Operations and Emergency Response (HAZWOPER) and Confined Space Emergency Response Team.

Learning and Growth

- Enhance leadership and employee training programs, and knowledge transfer process.