



# Triennial Strategic Plan

2016 - 2018



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# Mission, Vision, and Guiding Principles

## Mission

To deliver value to our customers and the communities we serve by providing safe, reliable, economical and environmentally sustainable water, wastewater and recycled water services.

## Vision

To provide essential services to our community at a level that exceeds the performance of any other public or private entity.

## Guiding Principles

EMWD embraces excellence in all facets of our business:

- **Innovation:** We will creatively seek to improve the services we provide.
- **Responsibility:** We will be accountable for our conduct in serving our customers, employees and community.
- **Safety:** We will ensure individual safety and the safety of our co-workers and the public, without compromise.
- **Integrity:** We will be honest and ethical in all of our interactions.
- **Community:** We will be actively engaged in promoting prosperity, environmental values and public health in the communities we serve.
- **Respect:** We will be considerate, aware and caring.
- **Leadership:** We will take a proactive industry-leading role in water management, wastewater treatment and renewable resources.
- **Transparency:** We will ensure the decisions and investments we make are clearly communicated and easily understood.

# Strategic Goals and Objectives

## Standards-Based Organization

With a clearly defined mission and vision, as well as guiding principles that define how we interact with customers and employees, EMWD is driven by standards to provide safe, reliable, economical and environmentally friendly services. These standards of excellence are best defined in the following key areas:

- Highly reliable water, recycled water and wastewater service
- Protection of public and environmental health
- Superior customer and community service
- Sound planning and appropriate investment
- Efficiency and fiscal responsibility
- Exemplary employer
- Effective communication and accountability



EMWD

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## Highly Reliable Water, Recycled Water and Wastewater Service

*Achieve the safe, reliable and cost-effective collection and treatment of wastewater and beneficial use of biosolids, and a water supply portfolio that achieves an optimum balance of water resources.*

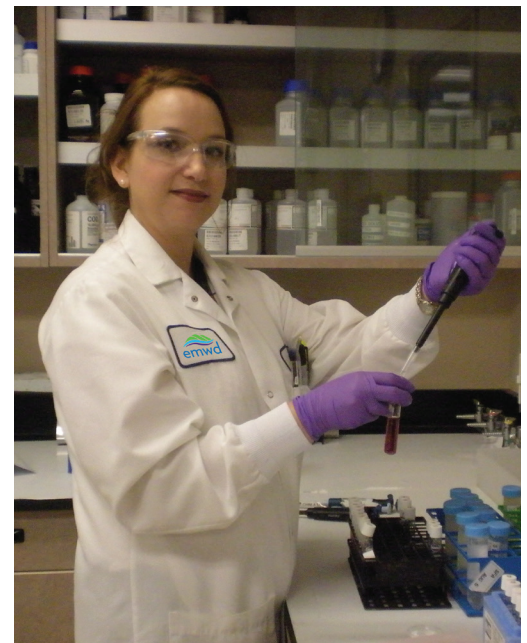
- **Water Recycling:** Implement on-going treatment, storage and distribution system projects and programs to utilize 100 percent of treated effluent for the highest beneficial and sustainable uses possible.
- **Water Supply Diversity and Reliability:** Develop and implement a portfolio of projects and management techniques to achieve a reliable and cost-effective balance of water supplies utilizing imported, local and recycled water sources.
- **Water Supply and System Redundancy:** Develop adaptable buffer supplies, water storage and delivery system improvements to manage uncertain supply delivery conditions and emergency outages.
- **Water Use Efficiency:** Promote efficient use of water resources through the implementation of industry-leading programs and practices combined with customer education and awareness.
- **Salinity Management:** Achieve salinity balance through cost effective supply management, source control, desalination and optimization of brine management to maximize recycled water use and improve the water quality of local resources.
- **Biosolids Management:** Implement cost-effective projects and programs to manage biosolids and achieve long-term disposal independence through environmentally sustainable reuse.



## Protection of Public and Environmental Health

*Protect the health and safety of the community and the environment and meet all regulatory requirements.*

- **Water Quality:** Ensure all supplies introduced into the District's distribution systems are of a water quality that protects the health and safety of the community and is in full compliance with all applicable Federal and State standards.
- **Planning:** Conduct planning and environmental permitting activities for water, wastewater, and other relevant facilities in a timely manner that supports the District's strategic objectives and ensures the availability of services for future growth.
- **Responsible Regulation:** Advocate for responsible regulatory policy that provides for meaningful environmental protection in a cost-effective manner.





## Superior Customer and Community Service

*Consistently meet or exceed expectations in all facets of EMWD's service.*

- **Customer Awareness:** Continue to develop and implement multi-pronged approaches to ascertain and measure customer services levels, expectations and needs.
- **Service:** Provide integrated customer service in a timely, courteous and responsive manner that is adaptable to changing customer needs and priorities, including communication channels defined by each customer.
- **Customer Service Technology:** Implement industry-leading billing, media communication, and other service deployment technologies that improve the customers' experience with the District while improving cost efficiency.

## Sound Planning and Appropriate Investment



*Deliver the highest quality products and services in a cost-effective manner by leveraging workforce, technology, and business resources and implementing industry-leading processes and practices.*

- **Business Processes and Technology:** Enhance business processes by eliminating redundancies and waste and by adopting cost-effective technological innovations to deliver products and services in an efficient and effective manner.
- **Energy Independence:** Plan and cost-effectively implement local renewable energy projects with sufficient generation to meet the District's entire net energy demands while minimizing the District's carbon footprint.
- **Maintenance:** Implement and manage preventative and predictive maintenance programs that enable a highly reliable operation of the District's facilities and extend the useful life of assets.
- **Real Estate:** Execute an effective real estate acquisition, disposition and optimization strategy.

## Efficiency and Fiscal Responsibility

*Ensure financial stability and demonstrate responsible stewardship of public funds.*

- **Proportionate Cost of Service;** Develop and implement needed modifications to the District's fees, rates and charges to ensure that each customer class pays its proportionate fair share, while generating adequate revenues to meet the District's financial obligations.
- **Infrastructure Replacement:** Develop and execute a financial plan to fund future infrastructure replacements and refurbishments using reserves, financing, and rate revenue in a balanced manner that avoid future rate spikes.
- **Financial Stability:** Enhance and maintain the District's strong financial position and credit quality by identifying and implementing specific opportunities to improve underlying financial metrics.
- **Unfunded Liabilities:** Continue to execute financial planning and funding policies to fully fund the Other Post-Employment Benefit and pension obligations over an appropriate period of time.
- **Shared Responsibility:** Ensure an appropriate balance of shared financial responsibility among the District and its employees for current and post-employment benefits.
- **External Funding Opportunities:** Aggressively pursue outside funding to reduce financial burden to the District's customers.
- **Shared Services:** Seek beneficial shared service opportunities that reduce costs and overhead by in-sourcing work from outside entities to the District and out-sourcing functions, where appropriate.



## Exemplary Employer

*Become the employer of choice for high performing employees by sustaining a safe and ethical workplace that promotes innovation and provides opportunities for employee development to achieve job fulfillment.*

- **Workforce Excellence:** Recruit and retain highly qualified and productive employees by providing competitive compensation and opportunities for career development, leadership training and advancement.
- **Safety:** Provide a work environment, training, equipment and other resources necessary to ensure the highest level of employee and community safety.
- **Ethics:** Ensure an ethical work environment by incorporating the District's Guiding Principles into all aspects of the District's business.
- **Productivity:** Promote productivity and creativity to achieve the District's goals and objectives through employee engagement, encouraging further training and education, and rewarding excellent performance.
- **Communications:** Provide opportunities for clear and open communication and foster positive interaction between management and employees that enables exchange of ideas, information and process improvements.





## Effective Communication and Accountability

*Engage in mutually beneficial community outreach and intergovernmental partnerships; Communicate with clarity and purpose and conduct constructive advocacy with all stakeholders including customers and the Federal, State and local legislators and agencies.*

- **Community Relations:** Promote and sustain timely and effective two-way communication between the District and the communities it serves and continue to be a trusted resource for the communities on all water, wastewater and recycled water issues.

- **Partnerships:** Position the District to respond to interagency consolidation opportunities or partnerships that are mutually beneficial, promote improved service to the community, and are implemented in a timely and orderly fashion.
- **Advocacy:** Conduct a highly productive and effective Federal, State and local advocacy representation program to effectively influence legislation, regulation and funding in a manner that benefits the District and consistently demonstrates industry leadership.
- **Academic Resources:** Develop enhanced working relationships with University of California, Riverside, and other academic institutions to assist with employee development, technical and research expertise, and community issues.
- **Water Education:** Conduct a comprehensive environmental education program that promotes an informed understanding of water, wastewater, and recycled water issues.





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