

# DISTRICT STRATEGIC PLAN

## PURPOSE

Protect public health, welfare and the environment by providing efficient and strategic wastewater management on behalf of our customer communities.

## MISSION

Protect public health and the environment

## VALUES

- Service
- Reliability
- Sustainability

## VISION

We will achieve operational excellence and infrastructure renewal to support the needs of the communities and local businesses we serve.

# PERFORMANCE AREAS & INDICATORS



### FINANCIAL CAPACITY & RESILIENCE

As a capital-intensive organization with large and variable costs, attention to revenue sources and spending is foundational to executing our purpose.

For the District, this means having adequate financial resources for staffing and to do the required work needed for infrastructure, operations, maintenance and permit compliance, including resilience during financial disruptions.

#### INDICATORS

- Balance Relative to Reserve Requirements
- Spending in Line with At-Risk Assets



### INFRASTRUCTURE RELIABILITY

To provide efficient and strategic wastewater management for a growing region, the District requires physical and technological infrastructure that must perform at a high level of service.

The District does this by managing its infrastructure so that critical assets will not fail faster than financial resources and physical and technological maintenance capabilities can repair or replace them. This includes maximizing the service life of assets, taking a proactive approach to facility planning, and integrating energy efficiency and/or innovative technologies to guarantee the performance of critical assets.

#### INDICATORS

- Planned Maintenance
- Asset Condition Index
- Critical IT/ OT (Operational Technology) System Availability



### PUBLIC TRUST

As a critical public service with broad reach, the District recognizes the importance of building goodwill and collaborative relationships to positively impact our operations and organizational effectiveness.

For the District, this means striving for public trust and instilling confidence through customer-focused actions, transparent communications, management of high-quality and effective programs, and consistent and dependable service.

#### INDICATORS

- Public Sentiment Analysis
- Stakeholder Satisfaction



### REGULATORY COMPLIANCE

To fulfill our mission to protect public health and the environment, the District prioritizes the well-being of our community and workforce by complying with all state and federal regulations.

For the District, this means compliance and performance against regulatory requirements. We strive to maintain a low risk of violations and work to influence regulatory trends through innovation to achieve goals cost-effectively.

#### INDICATORS

- Third-Party Compliance Validation
- Treatment Performance