Goals (High Level)

- We will provide a safe and reliable water supply to all of our customers.
- We will collect and transport wastewater safely and in a manner that protects the public at all times.
- We will achieve all regulatory goals.
- We will manage stormwater to minimize threats to public health and safety.
- We will meet all milestones and conditions of the Long Term Control Plan Consent Order.
- We will emphasize safety training and workplace performance and behaviors to strive for no missed work days resulting from workplace injuries.
- We will invest as stewards to protect and preserve the long-term functionality and sustainability of our infrastructure, including creating a detailed inventory of fixed assets to be updated annually to account for new and rehabilitated assets.
- We will invest and incorporate technology to increase operational efficiency (e.g. leak detection, advanced metering technology, SCADA).
- We will implement performance-based metrics aligned with department goals and track as key performance indicators.
2019 Goals

- The Department of Water & Water Supply continues to implement our business model addressing the operation and maintenance challenges of aging infrastructure; investing in both the water and sewer systems; complying with all regulatory requirements, and meeting scheduled milestones associated with the Consent Order for Combined Sewer Overflows.
- We are incorporating sustainability in our capital improvements, notably green infrastructure stormwater management.
- We continue to implement technology to increase productivity and enhance customer service.
- We are stressing safety as a core value and in our daily work plans.
- We have developed, and are implementing detailed a 5-year Capital Plan, updated annually.
- The Department is planning $17.7 million in capital projects in 2019.
- The Department is budgeting 2019 revenue of $34.6 million and expenses of $30.188 million (before debt service and capital expenses).
- The Department is budgeting a headcount of 170 personnel in our 2019 budget, a decrease of 7 positions from 2018 budget (elimination of unfilled full time positions and eliminating all part-time guard positions and other duplicated seasonal positions).
2019 New Initiatives

- In 2019, we will be implementing a Cloud based Maintenance Management system and Inventory Management software.
- In 2019, we are adding a dedicated crew for Green Infrastructure maintenance.
- The Department will be launching a drone program with 3 drones, 6 FAA certified drone pilots for watershed management, security, stormwater management, leak location and emergency management.
- Sewer SCADA Phase Three – 13 new SMART Covers for a total of 27 data collection and archiving sites on the sewer collection system.
- The Department has implemented enhanced community outreach/communications with a dedicated staff specialist.
- The Department has retained Capital Safety Services to assist our focus on safety, incident investigation and prevention and assistance in developing a Light Duty/Return to work program.