

Strategies and Key Tactics 2017-2018



Strategy 1 Ensure long-term water

Goal 1 Secure adequate supplies in a manner that spreads the costs evenly through 2055.

- 1-1-1 Install infrastructure to import 1,000 acre-feet of WISE water to Town customers.
- 1-1-3 Negotiate agreements with Parker Water & Sanitation District for the use of existing infrastructure and new infrastructure to reduce the cost of WISE
- 1-1-13 Evaluate additional raw water supply options for Rueter-Hess Reservoir.
- 1-1-14 Maximize and track the use of renewable water.

Goal 3 Increase conservation and reduce seasonal peak demands in the community.

- 1-3-5 Audit and assist in optimizing Town irrigation systems.

Goal 4 Develop plans and preparations for dealing with future droughts.

- 1-4-1 Develop a Drought Mitigation Plan.

Goal 5 Protect the watershed and shallow alluvial aquifers from whence our supply comes.

- 1-5-1 Develop a source water protection plan.

Strategy 2 Utilize Town values to fulfill the Vision and Mission

Goal 3 Invest in our employees, and recruit competent, talented employees who are motivated, adaptive and safe in their working environment.

- 2-3-12 Prepare a department-specific Health and Safety Manual.

Strategy 3 Enhance customer satisfaction

Goal 2 In collaboration with our customers, seek and apply innovative approaches to provide exceptional customer service.

- 3-2-5 Evaluate and recommend integrated voice response (IVR) system or similar solution.
- 3-2-8 Pilot test customer-driven advanced metering infrastructure solution.

Strategy 4 Maintain financial sustainability

Goal 2 Demonstrate fiscal accountability and transparency.

- 4-2-13 Evaluate interfund loans to minimize rates and fees impacts.
- 4-2-14 Create agreement commitments monitoring program.

Strategy 5 Optimize infrastructure performance

Goal 1 Examine and implement cost-effective and sustainable performance improvements.

- 5-1-9 Plan and design next Plum Creek Water Reclamation Authority wastewater treatment plant expansion.

Goal 2 Maintain and enhance infrastructure stability to optimize life-cycle costs.

- 5-2-3 Identify assets and rate overall condition ratings.
- 5-2-6 Evaluate and update procedures for identifying capital rehabilitation and replacements.

Strategy 6 Demonstrate industry leadership

Goal 2 Deliver a high-quality product and service to our community.

- 6-2-2 Achieve top level performance on 2017 Sanitary Survey.

Goal 3 Be a forward-thinking organization and a recognized leader among our water utility peers.

- 6-3-8 Update master plans for water, wastewater, stormwater and water resources.
- 6-3-11 Achieve Gold status in Colorado State Environmental Leadership Program.
- 6-3-12 Develop an annual review process to identify changes in water quality science as it relates to standards, public health goals, and other technical parameters which may provide opportunities for Castle Rock Water to continually improve operational performance.