

# 2016 TACTICAL PRIORITIES

Tactic #	Tactic Summary	KPIs	Success	Timing / Roadmap	2016 Priority	Champion
1-1-1	Have infrastructure in place by 2017 to import 1,000 acre-feet of WISE water to the Town customers	N/A	Infrastructure in Place	End of 2017	High	Water Resources Manager
1-1-13	Evaluate additional raw water supply options for Rueter-Hess Reservoir	N/A	Evaluation Complete	End of 2016	High	Assistant Director
1-1-14	Maximize and track the use of reuse water	% Reuse Water Used	Tracking System in Place	2016, Annually	High	Water Resources Manager
1-4-1	Development of Drought Mitigation Plan	N/A	Plan Complete	End of 2016	High	Water Resources Manager
1-5-5	Review Stormwater rates and fees with respect to long-term capital project needs and operation, maintenance and compliance programs.	N/A	Review Complete	End of 2017	High	Stormwater Manager
2-1-13	Communication training for 100% of our team on an annual basis.	% of Staff Trained	100% Staff Trained	2016, Annually	High	Director
2-3-11	Complete follow-up investigation and close-out all safety incident reports.	% of Reports Closed Out Timely	100% Reporting Complete	2016, Annually	High	Operations Program Analyst
3-2-8	Pilot test customer driven advanced metering infrastructure solution.	# of Pilot Systems in Place	Pilot Test Underway	End of 2016	High	Director

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4-2-12	Review Certificates of Participation for new management strategy and implement changes as appropriate.	N/A	Review Complete & Recommendations Implemented	End of 2016	High	Business Solutions Manager
4-2-13	Evaluate interfund loans and use of Meadows Reserve for water resources program to minimize rates and fees impacts.	N/A	Evaluation Complete & Recommendations Implemented in Rates & Fees Study	End of 2016	High	Business Solutions Manager
5-1-9	Move planning / design forward for next PCWRA Wastewater Treatment Plant expansion.	N/A	Preliminary Plan & Costs Identified	End of 2016	High	Engineering Manager
5-2-3	Asset Identification and Overall Condition Ratings	N/A	Complete Identification and Ratings on Schedule	End of 2017	High	Asset Program Manager
5-2-6	Evaluate and update procedures for identifying capital rehabilitation and replacements.	N/A	Evaluation Complete and Procedure Updated	End of 2016	High	Engineering Manager
5-3-4	Preparation of an update to our Emergency Response Plan.	N/A	Plan Complete	End of 2016	High	Operations Program Analyst
6-2-2	Top level performance on 2016 Sanitary Survey	N/A	Top Level Performance on Survey	End of 2016	High	Operations Manager
6-3-8	Update master plans for water, wastewater, stormwater and water resources.	N/A	Plans Updated	End of 2016	High	Water Resources, Engineering and Stormwater Managers

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6-3-10	Participate in State of Colorado Pursuing Excellence Program.	N/A	Award Received for Program Participation	End of 2016	High	Operations Manager
6-3-11	Achieve Gold status in Colorado State Environmental Leadership Program.	N/A	Achieved Gold Status in Colorado Environmental Leadership Program	End of 2017	High	Regulatory & Water Quality Compliance Analyst