

STRATEGIES AND KEY 2016 TACTICS



Strategy 1 Ensure long-term water

Goal 1 Secure adequate supplies at a cost and in a manner that spreads the costs evenly through 2050.

In progress 1-1-1 Have infrastructure in place by 2017 to import 1,000 acre-feet of WISE water to Town customers.

1-1-13 Evaluate additional raw water supply options for Rueter-Hess Reservoir.

1-1-14 Maximize and track the use of reuse water.

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

In progress 1-4-1 Development of Drought Mitigation Plan.

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

1-5-5 Review stormwater rates and fees with respect to long term capital project needs and operation, maintenance and compliance programs.

Strategy 2 Utilize Town values to fulfill Utilities' Vision and Mission

Goal 1 Communicate in a clear, direct and honest manner internally and externally.

2-1-13 Communication training for 100% of our team on an annual basis.

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

2-3-11 Complete follow-up investigation and close out of all safety incident reports.

Strategy 3 Enhance customer satisfaction

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

3-2-8 Pilot test customer driven advanced metering infrastructure solution.

Strategy 4 Maintain financial sustainability

Goal 2 Demonstrate fiscal accountability and transparency.

4-2-12 Review Certificates of Participation for new management strategy and implement changes as appropriate.

In progress 4-2-13 Evaluate interfund loans and use of Meadows Reserve for water resources program to minimize rates and fees impacts.

Strategy 5 Optimize infrastructure performance

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

In progress 5-1-9 Move planning/design forward for next Plum Creek Water Reclamation Authority Wastewater Treatment Plant Expansion.

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

In progress 5-2-3 Asset identification and overall condition ratings.

5-2-6 Evaluate and update procedures for identifying capital rehabilitation and replacements.

Goal 3 Launch operational resiliency initiatives to enhance emergency response.

5-3-4 Preparation of an update to our Emergency Response Plan.

Strategy 6 Demonstrate industry leadership

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

Out of our control 6-2-2 Top level performance on 2016 Sanitary survey.

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

In progress 6-3-8 Update Master Plans for water, wastewater, stormwater and water resources.

6-3-10 Participate in State of Colorado Pursuing Excellence Program.

6-3-11 Achieve Gold status in Colorado State Environmental Leadership Program.