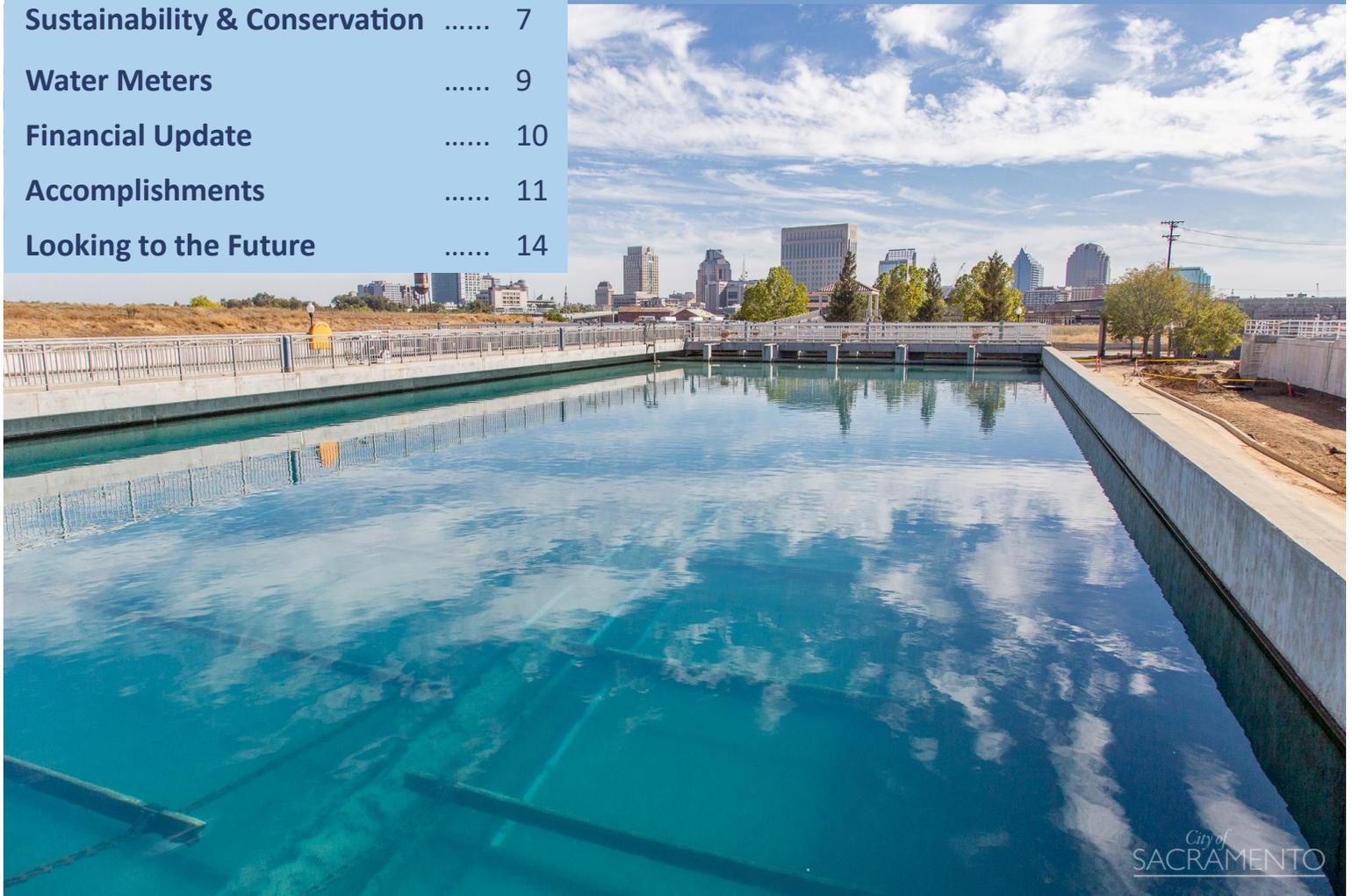


# FISCAL YEAR 2018 Annual Report



# FISCAL YEAR 2018 ANNUAL REPORT

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City of  
SACRAMENTO

*“Water, thou hast no taste, no color, no odor; canst not be defined, art relished while ever mysterious. Not necessary to life, but rather life itself, thou fillest us with a gratification that exceeds the delight of the senses.”*

*-Antoine de Saint-Exupéry*

Welcome,

This report contains an overview of the City's water, wastewater, and drainage systems and how the Department of Utilities staff are managing the system for the benefit of our current and future residents.

The Department of Utilities Fiscal Year 2018 Annual Report is the appropriate place to highlight the innovative and industrious work of Department employees. As you will find when you read this report, the Department is filled with professional and competent staff who work diligently to serve the local community and environment. From the levees to your neighborhood streets, operations and maintenance staff are working persistently to maintain and improve reliable water, wastewater, and stormwater infrastructure. Despite these improvement efforts, we have hundreds of millions of dollars in needed rehabilitation and replacement of aging infrastructure. We thank our customers for providing the means to begin to address this need. We hold ourselves responsible to be the best stewards of these resources and strive to put every dollar to the best possible and most efficient use. This ensures sustainable, reliable water, wastewater and drainage systems that promote and protect the human, environmental, and economic health of the City of Sacramento.

Regarding capital improvement projects, we are especially proud of the success of the Accelerated Water Meter Program, an ambitious project to get all water meters in the City installed by the end of 2020, which is on time and budget for completion. This project highlights what can be accomplished when stakeholders are brought together to achieve ambitious infrastructure goals. These meters put critical information regarding potable water use in the hands of customers, empowering them to make educated decisions on water conservation. This along with other Department programs, like our rebate programs to install River-Friendly Landscaping and water efficient appliances, are examples of the Department's commitment and efforts to encourage and assist our customers to value our local water resources and use them wisely.

As always, we remain steadfast in our accountability for and stewardship of the City's water, wastewater, and drainage resources and infrastructure.

Thank you,  
William Busath  
Department of Utilities Director



City of  
**SACRAMENTO**  
Department of Utilities

## Our Senior Management Team

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**William Busath**  
Utility Director

**Ryan Pham**  
Division Manager -  
Business & Integrated  
Planning

**Dan Sherry**  
Division Manager -  
Engineering & Water  
Resources

**Pravani Vandeyar**  
Division Manager –  
Water Operations &  
Maintenance

**Gary DeJesus**  
Division Manager –  
Wastewater/Drainage  
Operations &  
Maintenance

**Brian McKee**  
IT Utility Manager

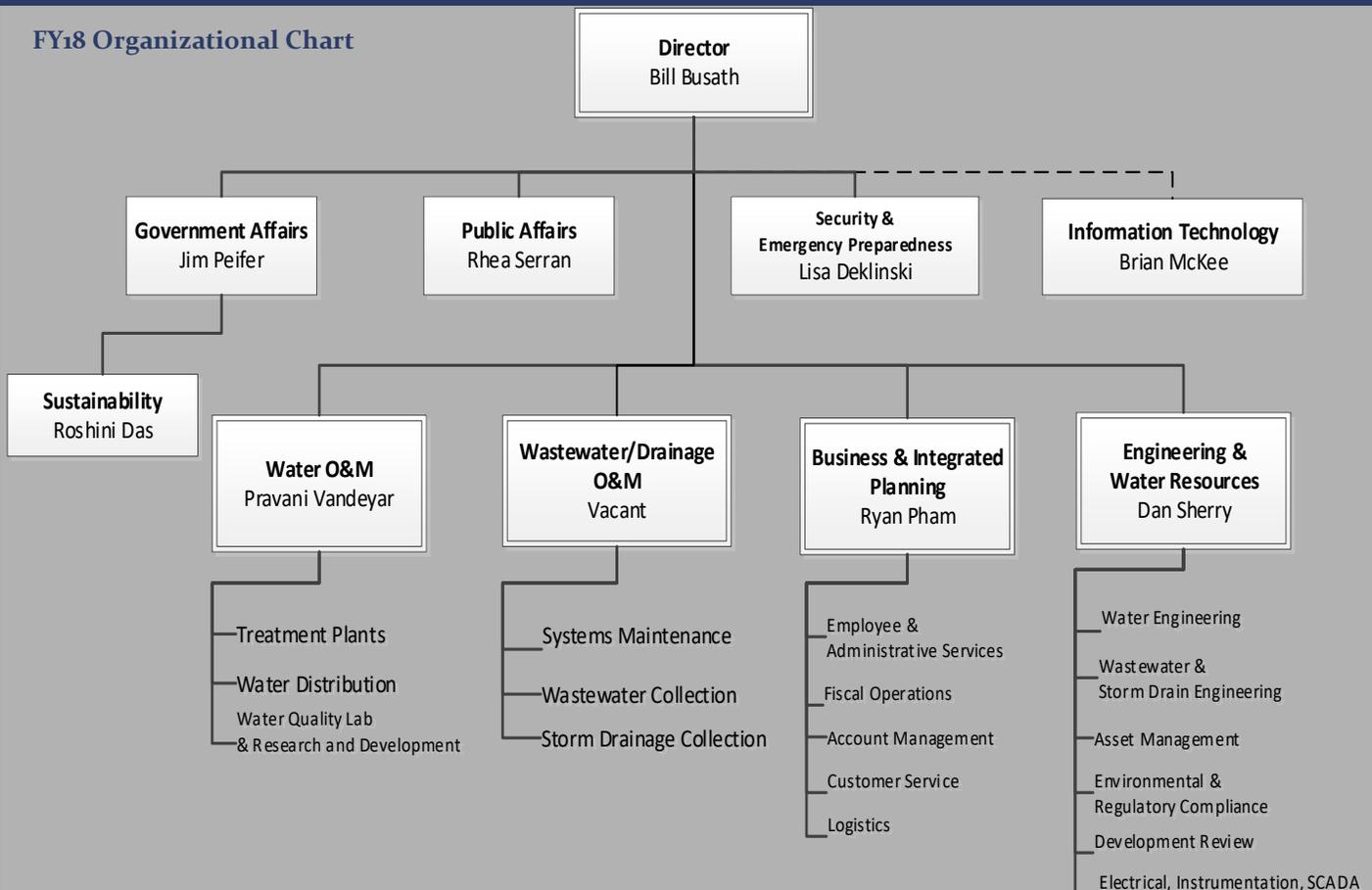




Originally named Sacramento City Water Works, the City of Sacramento Department of Utilities has been providing high quality service to the community since 1873. Currently, the Department manages three enterprise funds, delivering water, wastewater, and storm water services to around 490,000 people. The Office of the Director oversees four operations divisions: Wastewater/Drainage Operations & Maintenance, Water Operations & Maintenance, Business & Integrated Planning, and Engineering and Water Resources. In addition to these divisions, the Department of Utilities maintains a close working relationship with the City's Information Technology Department. An IT manager is included in all Department-level decisions as support for a data-driven utility.

There are four additional sections that reflect a commitment to local and regional policy involvement, education and stakeholder outreach, infrastructure and community security, and planning for current and future generations by protecting, preserving and enhancing water resources, the environment, and the community.

### FY18 Organizational Chart





Every day the employees of the Department of Utilities provide and maintain water, wastewater, storm drainage, and flood control services and facilities for the benefit of the community.



## WATER SYSTEM

In FY18, the City produced 91,862 acre feet of water for retail purposes. 70.4% of this supply was provided by the City's two neighboring rivers, 29.5% was supplied from groundwater wells, and the remaining .5% was purchased from another district. The Water Enterprise Fund supports the capital and operating costs of providing potable water throughout the City, including treatment and distribution. In accordance with the City's Charter, the Department has sole responsibility for the City's municipal water supply.

## WASTEWATER SYSTEM

The Wastewater Enterprise Fund supports the capital and operating costs of providing wastewater services throughout the City, including maintenance, repair, and replacement of facilities for collecting, conveying, and pumping separated and combined wastewater to treatment facilities as well as primary treatment of combined wastewater. Sacramento is home to one of four combined sewer systems west of the Mississippi River where sewage and drainage are collected in a single system of pipes. Wastewater services within the City boundary are shared by the City and the Sacramento Area Sewer District (SASD). The City's share covers about 60% of the City. Both separated and combined system wastewater is treated by the Sacramento Regional County Sanitation District (SRCSD).

## STORMWATER SYSTEM

The Storm Drainage Enterprise Fund supports the capital and operating costs of providing storm drainage throughout the City, including maintenance, repair, and rehabilitation of the storm drainage system. The storm drainage system is made up of the collection system and drainage pump stations, water quality and flood control basins, ditches, channels, and levees.

Additionally, the Department administers the City of Sacramento Stormwater Quality Improvement Program comprised of various elements designed to reduce stormwater pollution and eliminate prohibited non-stormwater discharges. In concert with other City departments and regional partners, the Department also administers the National Flood Insurance Program.

# 2018 Current Facilities and Infrastructure

Aging Infrastructure and increasing population means that service reliability is dependent on identifying, assessing and maintaining thousands of assets. The DOU has an Asset Management group and steering committee to guide our priorities for infrastructure evaluation and planning. We continually evaluate our asset management processes to identify room for improvement and innovation. Part of that evaluation includes reviewing the quality of our asset data and making adjustments, so there may be some variation in asset counts from year to year, that is not accounted for through construction or decommissioning.

## FACILITY HIGHLIGHT—EAFWTP

The EA Fairbairn Water Treatment Plant (EAFWTP) was built in 1964. It sits on 48 acres next door to CSU Sacramento's campus. Its intake draws from the American River. It was designed to treat up to 200 million gallons a day.



<b>Water</b>	Drinking Water Treatment Facilities	2
	Active Groundwater Wells	27
	Storage Reservoirs	11
	Pipe	1,602 miles
	Wholesale Water Connections	7

<b>Wastewater</b>	Primary Treatment Plants	2
	Pump Stations	54
	Storage Facilities	1
	Pipe	903 miles
	Manholes	17,708

<b>Stormwater</b>	Water Quality/Flood Control Basins	82
	Pump Stations	106
	Creeks/ditches/channels	429 miles
	Pipe	1,059 miles
	Manholes	20,207

# Highlighted Accomplishments

Drainage system workers completed more than **70** work orders for encampment-related incidents; removing over **660** cubic yards of material and repairing over **500** feet of fence line.

Water Quality Lab staff tested almost **100** schools for lead by coordinating with local school districts. Also, participated in a state-led pilot program to collect drinking water lead and copper data.

The River Friendly Landscape program helped residents replace **91,616** square feet of turf, upgrade **80** irrigation systems and **211** smart controllers, and we gave away close to **350** yards of mulch and **50** rain barrels to residents.

Flood Control group reviewed more than **12** projects from the Army Corps of Engineers, Caltrans, Public Works, and developers, including important levee improvements



# Development

As the City grapples with responsible and efficient development, the Utilities Development Team diligently works to provide oversight of Developer Funded Infrastructure Improvements (DFII) and ensure certain regulatory compliance (e.g. drainage retention design). The team is split between entitlements, plan checks, and customer service (at 300 Richards Blvd). They are the vital link between promoting Sacramento development and ensuring responsible growth of our utilities infrastructure.

Utilities Development staff are constantly reviewing standards to keep pace with industry best practices, on top of their work to support major development projects such as the Railyards, Delta Shores and Greenbriar (pictured in right). Despite large increases of plan submittals they have been able to review 90% on time with only 1 additional staff member added since 2009.

The Utilities Development Group also encompasses Flood Plain Management, earning national recognition in its work to save residents \$1.4 million in flood insurance discounts. Staff run public outreach events and work with regional partners on emergency preparedness.



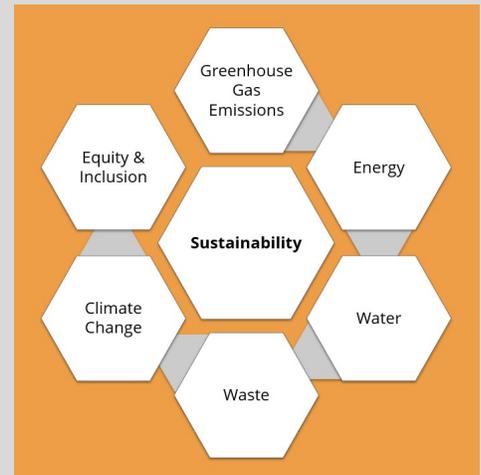
**90%** of plan checks finished on time, despite increased volume

Plan Review Cycles



# Sustainability and Water Conservation

In late 2017, the Department of Utilities adopted an ambitious Sustainability Plan to improve public trust and engagement. It considers a roadmap to become a Carbon Neutral Water Utility, and continuing to develop a Sustainability Action Plan for the maintenance and operations of its facilities. As the DOU continues to practice resource stewardship, it will focus on developing protocols on reducing greenhouse gases, complying with the City's Climate Action Plan, reducing waste generation, and implementing an Energy Management Plan. In addition to working with regional partners, staff are engaging with the community to ensure we remain accountable to ratepayers and consider their needs. Part of that consideration includes equity and inclusion as well as a resilience justice assessment.



Department of Utilities received Honorable Mention Award certificate from US Environmental Protection Agency (EPA) in recognition of the success in going above and beyond in promoting WaterSense certification and water efficiency in 2017. The award was given at the WaterSmart Innovations Conference held in Las Vegas in October 2018.



We are committed to working with the community to sustain and integrate water conservation, energy efficiency, and greenhouse gas emissions reduction, helping the City of Sacramento's economy and environment while ensuring social equity. In March 2018, DOU water conservation unit kicked off sign up efforts for the 'Leak Free Sacramento' program. This program offers no-cost leak free repairs to disadvantaged single family residents on limited funding supplemented annually. Repairs and replacements are made with EPA WaterSense approved products when possible.

# Sustainability and Water Conservation

## **REBATES**

Replacing your old washing machine or toilet? We have a rebate for that. We even have one to help you install a gray water system from your washing machine to your landscaping.

Also, in June 2018 the Landscape Design Assistance Rebate program was launched. The rebate benefits DOU water customers, who are participating in the River Friendly Program and replacing existing front yard turf with a water wise landscape. City approved Landscape Designers will help homeowners explore ideas and make recommendations on layout, plants and other features that may work for the front yard conversion. Now we have online forms for turf conversion, smart controller, irrigation upgrade and rain barrels. The customers who have utilized our customer forms have given great feedback.

**DOU and Public Works partnered on the New City Hall Water Efficiency Improvement Project, which retrofitted the building with high efficiency plumbing fixtures. The project was completed during the 2018 holiday season. This project will save about 1 million gallons of water a year.**

**In April, water conservation staff assisted the Mayor's office in the National Mayor's Challenge for Water Conservation. My Water Pledge is a friendly competition between mayors nationwide to challenge their residents to conserve water, energy and other natural resources through pledges online. Cities with the highest percentage of residents who take the challenge in their population category win. City of Sacramento was ranked at #7 at the start of the competition and climbed to #4.**



The City's 2017 Outdoor Water Conservation Ordinance adopted in November of 2017 marked a transition from emergency response to a culture of long term, sustainable, efficient use of water. The adjustments include fewer summer watering days, but incentives for smart controllers, special landscaping, and participation in various water efficiency education and rebate programs.

# WATER METER IMPLEMENTATION PROGRAM

In September 2004, the State of California passed Assembly Bill (A.B.) 2572, mandating that all water service connections receive water meters by January 1, 2025. Although the State mandate did not provide funding to help offset costs for these improvements, one year later the City began one of the most significant capital improvement projects in the history of the Department of Utilities. In response to ongoing drought conditions, in 2015 the Department received City Council approval to accelerate the program by four years, moving the metering deadline from the end of 2024 to the end of 2020.



The “Meters Matter” website provides valuable updates, background and opportunity for feedback to communities where work is taking place. A dynamic map is available for tracking past and future metered areas. In FY18, over 13,000 meters and 109,500 lineal feet of distribution main were placed as a result of new installations and meter retrofits, including replacements. As of July 1, 2018, the City was 79% metered.

## FY2018 PROJECT STATUS AND SCHEDULE

- |   |                                   |
|---|-----------------------------------|
| • <b>Tahoe Park Phase 2 Water Meter Retrofit &amp; Pipeline Replacement</b>   | <i>Completed in June 2018.</i>    |
| • <b>Elmhurst/Oak Park &amp; Colonial Heights</b>   | <i>Completed in April 2018.</i>   |
| • <b>Land Park Phase 3 Water Meter Retrofit &amp; Pipeline Replacement</b><br><i>Est. completion: October 2018</i>      | <i>Construction 85% complete.</i> |
| • <b>North Sacramento Water Meter Retrofit &amp; Pipeline Replacement</b><br><i>Est. completion: November 2018</i>      | <i>Construction 77% Complete.</i> |
| • <b>Valley Hi Water Meter Retrofit</b>   | <i>Completed in March 2018.</i>   |
| • <b>South Sacramento Water Meter Retrofit &amp; Pipeline Replacement</b><br><i>Est. completion: July 2018</i>          | <i>Construction 85% Complete.</i> |
| • <b>Tradewinds Water Meter Retrofit &amp; Pipeline Replacement</b>   | <i>Completed in June 2018.</i>    |
| • <b>Golf Course Terrace &amp; Meadowview Water Meter Retrofit</b><br><i>Est. completion: March 2019</i>                | <i>Construction 22% Complete.</i> |
| • <b>Fruitridge &amp; Glen Elder Water Meter Retrofit</b><br><i>Est. completion: December 2018</i>                      | <i>Construction 38% Complete.</i> |
| • <b>Meadowview/South Land Park Meter Retrofit &amp; Pipeline Replacement</b><br><i>Est. completion: Feb 2019</i>       | <i>Construction 3% Complete.</i>  |
| • <b>South Land Park Phase 6 Water Meter Retrofit</b><br><i>Est. completion: April 2019</i>                             | <i>Construction 6% Complete.</i>  |
| • <b>East Sacramento Phases 3, 4, 5 Meter Retrofit &amp; Pipeline Replacement</b><br><i>Est. completion: April 2020</i> | <i>Construction 3% Complete.</i>  |

# FISCAL YEAR 2018 FINANCIAL SUMMARY

The Department strives to maintain a sustainable financial structure that responsibly invests in infrastructure, ensures full cost recovery and appropriate reserves, and optimizes financial resources.

## Revenue

Revenue is generated from monthly service charges for water, wastewater, and storm drainage. Other revenue includes development impact fees, interest, and inter-governmental payments. Other revenue for Water includes the wholesale of water to other agencies. DOU also collects wastewater fees on behalf of Sacramento Regional County Sanitation District (SRCSD).

## Grants

In fiscal year 2018, the Department was awarded almost \$3.2 million in grant funds for utility programs and projects.

## Debt Management

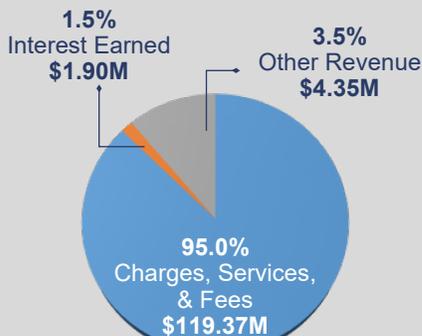
In fiscal year 2018, the Department issued long-term revenue bond debt primarily to fund the Accelerated Water Meter Program, approximately \$173M.

## Bond Credit Ratings

The City of Sacramento maintained excellent credit ratings and a stable outlook with two major rating agencies.

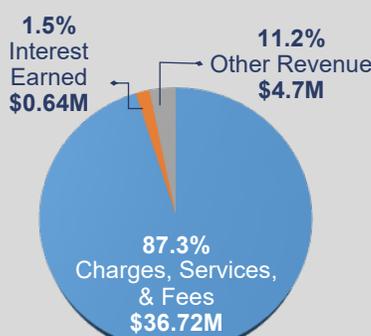
Rating Agency	Water	Wastewater
Fitch	AA-	AA
Standard & Poors	AA	AA

### WATER FUND



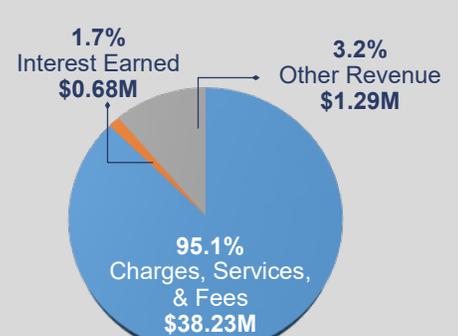
Total: \$125.62M

### WASTEWATER FUND



Total: \$42.06M

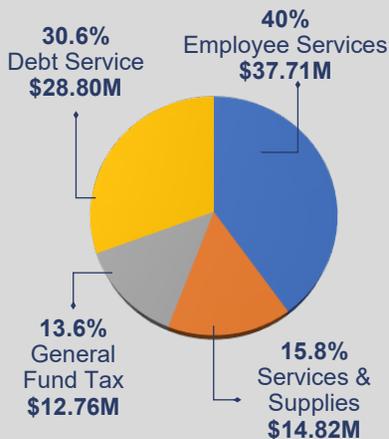
### STORM DRAINAGE FUND



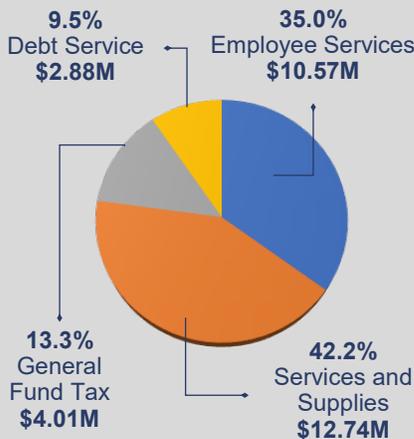
Total: \$40.2M

REVENUE

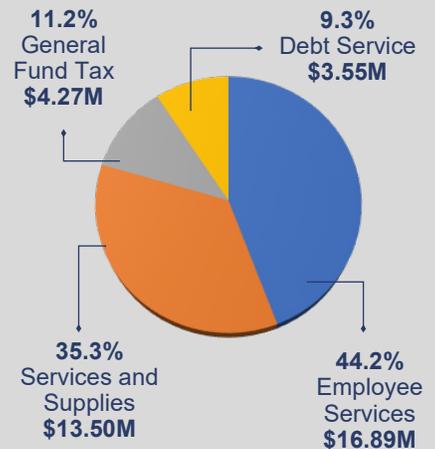
OPERATING EXPENSES



Total: \$94.09M



Total: \$30.20M



Total: \$38.21M

FY18 Revenues and Expenditures include User Fee Fund results only. Does not include Revenues and Expenses from Development Impact Fee Fund, Grant Projects Fund, Water and Wastewater Revenue Bonds Funds. Source: Comprehensive Annual Financial Report, Fiscal Year Ended June 30,

CIP

FY18 Capital Improvement Program (CIP) Expenditures

Total: \$7.04M

Total: \$3.46M

Total: \$6.96M

## Fulfilling the Strategic Plan—FY18

The Department of Utilities created a Strategic Plan, wherein 5 goals were identified to accomplish our Mission “To provide our customers dependable, high quality water, storm drainage, and wastewater services in a fiscally and environmentally sustainable manner.” In Fiscal Year 2018, DOU staff accomplished these goals in hundreds of ways, here are just a few:

### **Public Trust**—*Build and maintain public confidence and understanding through communication, delivery of quality services, responsive customer service and compliance with environmental regulations*

- ◇ Cash flow analysis for water treatment plants conducted.
- ◇ Completed regulatory reports, including Division of Drinking Water (DDW) Monthly Reports, Annual Report, and Annual Fluoride Report. All reports were completed and submitted on time and the DDW Monthly Reports were 100% in compliance.
- ◇ Created the 2017 Consumer Confidence Report
- ◇ All Title 22 drinking water monitoring and proficiency testing was completed on time.
- ◇ Coordinated with Symsoft Solutions to provide specifications and technical review for a Water Quality Data Portal, with the end goal of making water quality information more accessible and interactive to the public.
- ◇ Working with other sections of the Water Division, created “Life of a Water Drop” a movie following the journey of our drinking water from source to tap.
- ◇ Selected and submitted to the Regional Water Board the City's Method of Compliance (Track 2) for the Statewide Trash Provisions.
- ◇ Install air sampling system for monitoring atmospheric conditions at Sump Station 80.

### **Sustainability**—*Plan for current and future generations by protecting, preserving and enhancing water resources, the environment, and the community*

- ◇ Replaced lighting at the Combined Water Treatment Plant (CWTP) electric shop and a large number of sumps with rebate qualifying LED lighting.
- ◇ Groundwater Master Plan was completed and the Department of Utilities Sustainability Plan was approved.
- ◇ The County received approval for San Juan Water District’s North American Basin Regional Drought Mitigation Interties Project for a Reclamation WaterSMART FY18 Drought Resiliency Project Grant for Franklin Booster Station Upgrades. The project will rehabilitate the existing site and install a new 16” water line and new motor operated butterfly valves to allow the water flow to the City or SCWA. This provides a benefit to the City as well.
- ◇ Established a project to research the impacts of wildfire on source water quality and treatability at our treatment plant intakes.
- ◇ Continued participation in the Delta Regional Monitoring Program for the stormwater and combined sewer system.
- ◇ Completed the CSS Long Term Control Plan (LTCP) Update.
- ◇ Completed planning and 40% of the American River Watershed Sanitary Survey 2018 Update report.
- ◇ Completed the Stormwater NPDES Annual Report (October 2017) and CSS NPDES Permit Annual Report.
- ◇ In 2018, DOU Partnered with Sacramento Tree Foundation and held a 4 series tree care workshop. The workshops had close to 250 attendees.

# Fulfilling the Strategic Plan—FY18

**Reliability**—*Deliver reliable services through proactively monitoring and maintaining our assets and reducing system vulnerability*

- ◇ Lighting improvements at the Freeport Reservoir materials storage site.
- ◇ Electrical studies completed for 65 DOU facilities.
- ◇ Installed by-pass switch and new uninterruptable power supply system in building 22 for the DOC and Control 12.
- ◇ Setup CWTP SCADA lab for testing and training of systems.
- ◇ Complete rewrite of SCADA programming for filters 9-16 at Sacramento River Water Treatment Plant (SRWTP).
- ◇ Had no emergency power system failures and kept the city running when SMUD was offline.
- ◇ Assisted with the S-137 bypass operation to reduce the CIP costs associated with having it done by the contractor.
- ◇ Installed new servers and upgraded the SCADA network domain controller.
- ◇ Completed filter testing for Sacramento River Water Treatment Plant.
- ◇ Completed approximately 70% of the 'Lead in Schools' testing obligation by coordinating with local school districts to sample and test for lead in almost 100 schools.
- ◇ Participated in State Water Resources Control Board "Lab to State Portal" pilot program wherein the state is preparing for an eventual SDWIS-compliant drinking water data solution by accepting data for recent lead and copper monitoring on a trial basis.
- ◇ Conducted a Tabletop Training Exercise on Flood Exercise in November 2017.
- ◇ Hired a Program Analyst to assist with Security and Emergency preparedness activities.
- ◇ Conducted first Tabletop Training Exercise in July on the water quality plan.
- ◇ Conducted specialized training for DOC planning Section Chief, Situational status group.
- ◇ Conducted several security improvements on the Sacramento River Intake and Bercut Communication tower.
- ◇ Began work to formulate a procedure to document Encroachment on City property.
- ◇ Began work in the compilation of data for a Asset Database which tracks incidents and upgrades to facilities.
- ◇ Completed the DOU Emergency Operation Procedure and the accompanying Department of Operations Center manual.
- ◇ Completed assessment of 20 levee relief wells.
- ◇ Contracted with consultants to perform two drainage basin master plans and 4 wastewater basin masterplans.
- ◇ Installed new flowmeters and cameras at Fairbairn WTP and Sacramento River WTP.
- ◇ Maintained the CWTP, Pioneer, S-2, Sacramento River WTP, EA Fairbairn WTP, water and wastewater reservoirs, sanitary lift stations, drainage lift stations, emergency power operations city-wide, operations of all wastewater and drainage lifts stations and treatment plants to ensure the longest usable life for assets.
- ◇ Continued design of the 3rd Street Sewer improvement project. The project covers 14 downtown blocks, is estimated to cost 12 million dollars, and will ultimately provide sewer service for The Railyards development and The River District.
- ◇ Bid and began construction on the 3.5 million dollar Sump 137 Rehabilitation project.

# Fulfilling the Strategic Plan—FY18

## **Organizational Performance**—*Develop and retain a competent, collaborative and adaptable workforce in an organization that demands accountability and innovation, and ensures cost-effective operations*

- ◇ Successfully completed twelve (12) months of monthly customer transactional surveys which, combined with the customer relationship survey, will help the Department to “move the needle” in our efforts to provide excellent customer service across the entire Department in FY2019/20.
- ◇ Completed the redesign of the Customer Service area in order to promote teamwork and provide a more efficient, call center working environment.
- ◇ Water Quality Laboratory staff attended SharePoint training and built a collaborative hub for working documents used within lab.
- ◇ Successful laboratory compliance audit. This was the first year that the Environmental Laboratory Accreditation Program (ELAP) based their audits on a new (and much more stringent) process implemented in 2016 - 2017. Statewide, many labs had difficulty with the audit process and with getting Corrective Action Plans accepted by ELAP.
- ◇ Dynamic dashboards for all three systems’ assets, CIP projects, and several more programs were created by staff and allow for an efficient and innovative access of vital data.
- ◇ Using mobile LiDAR data to collect asset location data.
- ◇ Completed predesign activities for McKinley Water Vault including completion of the project EIR. The City entered into a contract to complete design and prepare the 30 million dollar project for bidding.
- ◇ Developed and implemented department-wide On-Boarding Program.
- ◇ Completed Learning Management System data clean-up project for Safety-related course completions. Developed DOU policy to ensure the data is maintained.
- ◇ Facilitated 79 recruitments, resulting in 72 new hires and 56 promotions.
- ◇ Provided comments and stakeholder input on several State Water Board and Central Valley Water Board efforts, including the Irrigated Lands Regulatory Program Expert Panel monitoring sufficiency and the Basin Plan Amendments in the Sacramento and San Joaquin River Basins regarding secondary drinking water standards and a de-designation process for agriculturally dominated water bodies prepared for the Sacramento River Source Water Protection Program.

## **Financial Viability**—*Maintain a sustainable financial structure that responsibly invests in infrastructure, ensures full cost recovery and appropriate reserves, and optimizes financial resources*

- ◇ Kicked off the project upgrade to the Departments Customer Information System (CIS) upgrading to Customer Care & Billing (CC & B).
- ◇ Secured approvals for Water transfer (applications, contracts). DOU proposes to temporarily increase the use of groundwater which would allow some surface water to be made available for sale to other water users in the State for a three-month period.
- ◇ Internal Geographic Information System (GIS) staff have developed applications and dashboards specifically suited for the Department of Utilities, saving money by increasing efficiency.
- ◇ Partnered with the CSU Sacramento Office of Water Programs and other local agencies to complete the American River Basin Stormwater Resource Plan, May 2018 (ARB SWRP). Being part of the SWRP will allow the City to apply for Prop 1 grants and other State funding opportunities.
- ◇ In coordination with the City Treasurer’s office, successfully completed the Drinking Water State Revolving Fund (DWSRF) application review and approval for a \$173.1 million loan. This loan will provide a substantial portion of the total funding for the Accelerated Water Meter Program and a low interest rate.
- ◇ Successfully expanded the Sacramento Utility Rate Assistance program through SMUD data exchange and automatic enrollment and increased participation from 1,800 to over 9,100 at peak participation.

# LOOKING TO THE FUTURE

The Department of Utilities continues to face internal and external challenges including aging infrastructure, more stringent regulations, resource constraints, and shifting customer needs and preferences. To meet these challenges, the Department's Strategic Plan was recently updated and focuses on customer service and performance measures to promote effectiveness and efficiency. Another prominent element is the goal of becoming a healthy organization by ensuring a high functioning team, defining organizational clarity, overcommunicating that clarity, and reinforcing it through human systems.

## ONGOING IMPROVEMENT PROGRAMS

- Ensure responsible and transparent financing of capital projects
- Improve customer experiences through research and technology improvements
- Evaluate, rehabilitate, and replace aging pipes
- Increased operational efficiency through performance measurement
- Improve and maintain robust regional partnerships
- Continue innovative and award winning flood protection programs

## FUTURE CHALLENGES MAY INCLUDE:

- Storm Drainage Rates have remained unchanged for over 20 years, and are not meeting the demand for capital improvement
- Compliance with increased and/or stricter regulatory standards
- Developing and implementing policies addressing climate change
- Creating and maintaining location and condition data on assets and using that data in applications that exceed industry standards.

