



Protecting Public Health and the Environment

Central Contra Costa Sanitary District

STRATEGIC PLAN

FY 2014-15
through
FY 2015-16



A MESSAGE FROM THE GENERAL MANAGER

The Management Team of the Central Contra Costa Sanitary District is proud to have developed, in collaboration with the District's Board of Directors, the Fiscal Year 2014 – 2016 Strategic Business Plan. This is a comprehensive plan that will enable us to continue as an industry leader in the collection and treatment of wastewater and the delivery of recycled water. Achievement of the Goals laid out in the Plan will have a positive impact throughout our service area for years to come.



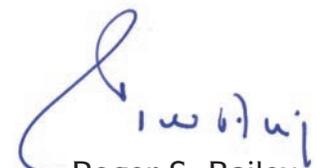
This Strategic Plan documents the strategic planning process utilized, including the use of Effective Utility Management (EUM), which can help us focus our energies in the areas critical to the success of District operations in the next two years and beyond. The Plan then goes on to describe the District's six Strategic Goals, Strategies to accomplish those Goals, and the Initiatives staff will use to execute those Strategies.

The District utilizes a two-year strategic planning process within the context of a 10-year plan as a guide to develop an operating Business Plan. That plan serves as a catalyst for decision making, direction setting, and the development of initiatives that help us to continue to meet our mission.

Central San has a proven record of excellence in meeting the needs of the communities we serve. That record can be seen in more than 16 years of total compliance with our National Pollutant Discharge Elimination System permit; in more than 6 years of total compliance with the Federal Title V air permitting program; in one of the lowest number of Sanitary Sewer Overflows per 100 miles of lines in the entire Bay area; in innovative programs like our Household Hazardous Waste Collection Facility and Pharmaceutical Collection Program; in education programs that range from third grade through high school, and all the way to college-level training for treatment plant operators.

We will continue to strive to be an accessible, responsive agency known for its commitment to customer service. This Strategic Plan establishes policy direction for the District for the next two years that will enable us to increase efficiencies and continue in our role as stewards to the environment.

Working together to our mutual benefit, we will make it happen.



Roger S. Bailey
General Manager

INTRODUCTION

The Central Contra Costa Sanitary District (Central San) has been protecting public health and the environment since 1946. We serve approximately 471,000 residential and business customers within a 144-square-mile area of central Contra Costa County that includes 13 cities, towns, and unincorporated areas of the County. We maintain more than 1,500 miles of sewer lines that send an average of 45 million gallons per day of wastewater to our treatment plant in Martinez. Most of the treated, disinfected wastewater is discharged to Suisun Bay with approximately 600 million gallons treated to a tertiary level for use as recycled water in landscaping, irrigation, and plant processes.

OUR MISSION

To protect public health and the environment by:

- Collecting and treating wastewater
- Embracing a policy of sustainability for the responsible use of existing resources
- Promoting environmental stewardship

OUR VISION

We achieve our mission by being a high performance organization that provides exceptional customer service and full regulatory compliance at responsible rates.

OUR VALUES

We fulfill our vision by valuing:

- Each other
- Ethics and integrity
- A healthy and safe environment
- Community relationships
- The meeting of commitments
- Transparency in all we do



EFFECTIVE UTILITY MANAGEMENT (EUM) MODEL

The Management Team used the Effective Utility Management framework as the structure in developing the FY 2014 – FY 2016 Strategic Plan. The EUM was originally developed by the EPA and water and wastewater agencies to aid utilities in addressing common challenges, such as increasing costs and sustaining community support. It serves to identify, encourage and recognize excellence in clean water utility management.

EUM defines 10 Attributes of Effectively Managed Utilities. These Attributes describe desired outcomes that are applicable to all water and wastewater utilities. The Attributes indicate where effectively managed utilities focus and what they strive to achieve.

Central San's Strategic Plan reflects the structure laid out by the EUM. As with the EUM guidelines, the plan focuses on quality and customer service; leadership development; organizational sustainability and financial viability; and the reliability of District infrastructure.

EUM's 10 ATTRIBUTES AND DESCRIPTIONS

PRODUCT QUALITY

- Complies with regulatory and reliability requirements.
- Remains consistent with customer, public health, and environmental needs.

CUSTOMER SATISFACTION

- Provides reliable, responsive, and affordable services.
- Receives timely customer feedback.
- Responds to customer needs and emergencies.

EMPLOYEE AND LEADERSHIP DEVELOPMENT

- Recruits and retains a competent workforce.
- Ensures a collaborative organization dedicated to continual learning and improvement.
- Ensures employee institutional knowledge is retained and improved upon.
- Provides opportunities for professional and leadership development.
- Strives to create an integrated and well-coordinated senior leadership team.

OPERATIONAL OPTIMIZATION

- Ensures ongoing sustainable performance improvements.
- Maintains awareness and timely adoption of operational and technology improvements.

FINANCIAL VIABILITY

- Understands the full life-cycle cost of the utility.
- Maintains an effective balance between long-term debt, asset values, operations and maintenance expenditures, and operating revenues.
- Establishes predictable and adequate rates.

INFRASTRUCTURE STABILITY

- Understands the condition of and costs associated with critical infrastructure assets.
- Maintains and enhances the condition of all assets over the long-term at the lowest possible life-cycle cost and acceptable risk.
- Assures asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions.

OPERATIONAL RESILIENCY

- Ensures utility leadership and staff work together to anticipate and avoid problems.
- Proactively establishes tolerance levels and effectively manages risks (including legal, regulatory, financial, environmental, safety, security, and natural disaster-related)

COMMUNITY SUSTAINABILITY

- Remains attentive to impacts on community and environment health and welfare.
- Works to enhance the natural environment.
- Uses water and energy resources efficiently; promotes economic vitality; and engenders overall community improvement.
- Maintains and enhances environmental and community sustainability, including pollution prevention.

WATER RESOURCE ADEQUACY

- Ensures water availability consistent with current and future customer needs through long-term supply and demand analysis, conservation, and public education.

STAKEHOLDER UNDERSTANDING AND SUPPORT

- Engenders understanding and support from oversight bodies and community interests, and regulatory bodies for service levels, rate structures, operating budgets, capital improvement programs, and risk management decisions.
- Actively involves stakeholders in the decisions that will affect them.



OUR STRATEGIC PLAN

While our function will always be to protect public health and the environment by providing excellent wastewater services, the manner in which we perform that function must evolve to keep pace with the many changes that have occurred since Central San was created: 1) the population of our service area; 2) the processes and technologies used to treat wastewater 3) Local, State, and Federal water quality, air quality, and solids handling regulations; and 4) the shifts within the wastewater industry itself. We developed this strategic plan to address these and other changes, and to identify and benefit from emerging opportunities.

This strategic plan provides overall direction on how to achieve future success. It does not, however, describe all of the specific actions we will need to take in order to achieve our objectives. Many of those actions are spelled out in other plans, including our Capital Improvement Plan, which are guided by District priorities and budgets.

The goals, strategies, initiatives and key performance indicators in this strategic plan will enable us to accomplish our mission and meet our community's needs in the most efficient and cost-effective ways, now, and in the future.

- **Goals are the Board policies that shape the outcomes we want to achieve.**
- **Strategies are the directions we want to take to reach those goals.**
- **Initiatives reflect how staff will accomplish these strategies in the near term.**
- **Key Performance Indicators measure how well staff is doing in achieving our goals.**

OUR GOALS

Our overarching goal is to be a high-performance organization that provides exceptional customer service and full regulatory compliance at responsible rates. The ability to achieve this overarching goal is dependent, at least in part, on the District's ability to achieve these six goals, each equally important. Their enumeration is only for convenience of presentation.

- 1 Meet all regulatory requirements for the good of the community and environment.**
- 2 Ensure financial stability.**
- 3 Develop our human capital resources.**
- 4 Be a leader in the wastewater industry.**
- 5 Provide exceptional customer service.**
- 6 Maintain a reliable wastewater infrastructure.**



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GOAL ONE

Meet Regulatory Requirements for the Good of the Community and Environment



STRATEGY 1

Strive to achieve 100% permit compliance in air, water, land and other regulations.

INITIATIVES

- Meet existing and future requirements for regulatory compliance, energy efficiency, and infrastructure sustainability.
- Collaborate with sister agencies and industry associations to monitor trends in regulatory changes.
- Actively manage greenhouse gas (GHG) emissions in the most cost-effective and environmentally responsible manner.



STRATEGY 2

Strive to reduce the number of sanitary sewer overflows by continuing Best Management Practices.

INITIATIVES

- Continue seven-year system-wide Closed Circuit Television (CCTV) Program.
- Establish defined cleaning cycles on a yearly basis.

GOAL ONE

Meet Regulatory Requirements for the Good of the Community and Environment

KEY PERFORMANCE INDICATORS (KPI)

GOAL 1 – STRATEGY 1: Strive to achieve 100% permit compliance in air, water, land and other regulations.

KPI	Process Owner
<ul style="list-style-type: none"> • <u>Air Quality</u> Zero Title V Permit violations. 	<ul style="list-style-type: none"> • Ann Sasaki, Deputy GM
<ul style="list-style-type: none"> • <u>Greenhouse Gas (GHG)</u> Remain below 25,000 metric tons of GHG emissions. 	<ul style="list-style-type: none"> • Ann Sasaki, Deputy GM
<ul style="list-style-type: none"> • <u>National Pollutant Discharge Elimination System (NPDES)</u> Zero permit violations. 	<ul style="list-style-type: none"> • Alan Weer, Plant Ops. Div. Mgr.
<ul style="list-style-type: none"> • <u>Recycled Water (ReW)</u> Zero Title 22 Permit violations. 	<ul style="list-style-type: none"> • Alan Weer, Plant Ops. Div. Mgr.
<ul style="list-style-type: none"> • <u>Industry-Related Associations</u> Identify number of employees with active participations in professional associations i.e. NACWA, WEF, CASA, BACWA, CWEA, etc. 	<ul style="list-style-type: none"> • Jean-Marc Petit, Dir. Eng.
<ul style="list-style-type: none"> • <u>Wastewater Master Plan</u> Implementation. 	<ul style="list-style-type: none"> • Jean-Marc Petit, Dir. Eng.

GOAL 1 – STRATEGY 2: Strive to reduce the number of sanitary sewer overflows (SSO) by continuing Best Management Practices.

KPI	Process Owner
<ul style="list-style-type: none"> • <u>Reduce SSO's</u> Have less than 3.5 spills per 100 miles of pipeline. 	<ul style="list-style-type: none"> • Paul Seitz, CSO Div. Mgr.
<ul style="list-style-type: none"> • No more than 5 gallons spilled per MGD treated. 	<ul style="list-style-type: none"> • Paul Seitz, CSO Div. Mgr.
<ul style="list-style-type: none"> • At least 150 miles of sewer lines televised per year. 	<ul style="list-style-type: none"> • Paul Seitz, CSO Div. Mgr.
<ul style="list-style-type: none"> • At least 800 miles of sewer lines cleaned per year. 	<ul style="list-style-type: none"> • Paul Seitz, CSO Div. Mgr.

GOAL TWO

Ensure Financial Stability

STRATEGY 1

Maintain a Fair and Equitable Rate Structure based on Cost of Service study results.

INITIATIVES

- Conduct Cost of Service study and development of updated forecasting & ratemaking model.
- Meet revenue requirements.
- Adopt Reserves policy for the District.
- Adopt Debt Management policy.



STRATEGY 2

Address Unfunded Liability, minimizing it in the future.

INITIATIVES

- Monitor actuarial assumptions used to determine unfunded liabilities.
- Develop presentations for Board, staff, stakeholders and the public detailing the unfunded liability.



STRATEGY 3

Implement prudent risk management procedures to minimize exposure to risk.

INITIATIVES

- Reduce/control costs of liability claims and litigation.
- Establish target reserves for the self-insurance fund.
- Evaluate and monitor the District's Total Cost of Risk.



GOAL TWO

Ensure Financial Stability

KEY PERFORMANCE INDICATORS

GOAL 2 – STRATEGY 1: Maintain a Fair and Equitable Rate Structure based on Cost of Service study results.

KPI	Process Owner
• Maintain AAA credit rating with Standard & Poor's.	• Thea Vassallo , Finance Mgr.
• Maintain Debt Service Coverage ratio of at least 2 x.	• Thea Vassallo , Finance Mgr.
• Obtain Unqualified Audit Opinion - Comprehensive Annual Finance Report (CAFR).	• Thea Vassallo , Finance Mgr.
• Obtain Government Finance Officers' Association (GFOA) Certificate of Achievement – CAFR.	• Thea Vassallo , Finance Mgr.
• Maintain Service Affordability - annual service charge close to median of bay area agencies	• Thea Vassallo , Finance Mgr.

GOAL 2 – STRATEGY 2: Address Unfunded Liability, minimizing it in the future.

KPI	Process Owner
• Present Board Finance Committee with annual actuarial updates of Contra Costa County Employees Retirement Association (CCCERA) Unfunded Actuarial Accrued Liability (UAAL).	• Thea Vassallo , Finance Mgr.
• Monitor CCCERA Board of Director meetings to keep current on changes in actuarial assumptions.	• Thea Vassallo , Finance Mgr.
• Present Other Post-Employment Benefits (OPEB) actuarial updates to Board Admin Committee every two years.	• Thea Vassallo , Finance Mgr.
• Provide OPEB Trust earnings activity updates to Board Finance Committee semi-annually.	• Thea Vassallo , Finance Mgr.

GOAL 2 – STRATEGY 3: Implement prudent risk management procedures to minimize exposure to risk.

KPI	Process Owner
• Maintain Workers Comp Experience Modifier at 1.0 or lower.	• Shari Deutsch , SRM
• Return to Work Program – Provide modified duty for at least 75% of occupational injuries.	• Shari Deutsch , SRM
• Maintain the average cost per overflow claim at or below \$25,000.	• Shari Deutsch , SRM
• Evaluate and implement additional cost-effective risk control and self-insurance opportunities.	• Shari Deutsch , SRM

GOAL THREE

Develop our Human Capital Resources

STRATEGY 1

Ensure appropriate staffing levels.

INITIATIVES

- Conduct benchmarking studies to determine appropriate staffing levels.
- Develop appropriate strategies for succession planning.
- Identify and address internal career “gaps” in the current organizational structure.



STRATEGY 2

Develop and implement District-focused leadership development program.

INITIATIVES

- Identify potential, interested future leaders seeking career development in the District for targeted leadership training.
- Develop District training/leadership academies (Management and Supervisory).
- Develop District-specific training programs/session/brown bags.
- Develop and support mentoring and cross-training programs.

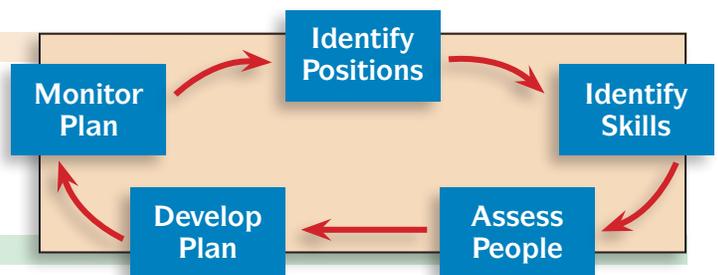


STRATEGY 3

Provide appropriate coaching, mentoring and development resources for staff to be successful in current and future positions.

INITIATIVES

- Collaborate with industry, civic and other appropriate associations for training and leadership development purposes (e.g. Bayworks).



GOAL THREE

Develop our Human Capital Resources

KEY PERFORMANCE INDICATORS

GOAL 3 – STRATEGY 1: Ensure appropriate staffing levels.

KPI	Process Owner
• % of employees promoted (trend).	• Teji O'Malley, HR Mgr.
• % of job descriptions that have been updated and/or revised in the previous three years.	• Teji O'Malley, HR Mgr.
• % turnover rate to remain at or below industry (government) average of 3.4%.	• Teji O'Malley, HR Mgr.
• Average time to fill vacancy (from GM approval to hire) to remain at or below 60 days.	• Teji O'Malley, HR Mgr.

GOAL 3 – STRATEGY 2: Develop and implement District-focused leadership development program.

KPI	Process Owner
• 20-25 employees enrolled in management academy.	• Teji O'Malley, HR Mgr.
• 20-25 employees enrolled in supervisory academy.	• Teji O'Malley, HR Mgr.
• Up to 3 District sponsored customer service trainings held (HR, etc.).	• Teji O'Malley, HR Mgr.

GOAL 3 – STRATEGY 3: Provide appropriate coaching, mentoring and development resources for staff to be successful in current and future positions.

KPI	Process Owner
• # of employees utilizing tuition reimbursement dollars.	• Teji O'Malley, HR Mgr.
• Comparison of budgeted vs. actual training investment per employee.	• Teji O'Malley, HR Mgr.
• 35% employees active in industry-related associations.	• Teji O'Malley, HR Mgr.

GOAL FOUR

Be a Leader in the Wastewater Industry

STRATEGY 1

Use sustainable practices that minimize waste, maximize resources, protect the ratepayer, improve the community, and embrace innovation.

INITIATIVES

- Continue cost-effective, energy self-sufficiency consistent with best industry practices.
- Continue developing and investing in innovations, technologies, and applied Research and Development (R&D).



STRATEGY 2

Collaborate with regional water and wastewater agencies to augment the region's water supply while expanding access to recycled water for Central San customers.

INITIATIVES

- Establish recycled water fill station at HHW Facility for District customers.
- Develop partnerships and collaborations with other districts, as well as public and private agencies.
- Investigate satellite and scalping plants for use by public and private entities.
- Establish the available and economical capacity of our existing ReW facilities (under the EPA Agreement).
- Continue to develop Zone-1.
- Continue maintenance and operational status of our existing ReW facilities.



STRATEGY 3

Complete Information Technology (IT) Master Plan integration throughout all District operations.

INITIATIVES

- Obtain Board acceptance of IT Master Plan.
- Include in IT Master Plan the business requirements to enable online transactions for permitting, payments, payroll and timecards along with other digital opportunities to improve effectiveness and efficiency of service delivery.
- Complete IT Master Plan.



GOAL FOUR

Be a Leader in the Wastewater Industry

KEY PERFORMANCE INDICATORS

GOAL 4 – STRATEGY 1: Use sustainable practices that minimize waste, maximize resources, protect the ratepayer, improve the community, and embrace innovation.

KPI	Process Owner
• 2 % less energy imported as compared to prior year.	• Ann Sasaki, Deputy GM
• Percent of \$ invested in annual R&D compared to annual CIB.	• Jean-Marc Petit, Eng. Mgr.

GOAL 4 – STRATEGY 2: Collaborate with regional water and wastewater agencies to augment the region's water supply while expanding access to recycled water for Central San customers.

KPI	Process Owner
• Implement a Residential Recycled Water Fill Station at HHW Facility.	• Jean-Marc Petit, Eng. Mgr.
• Track customers' participation at Residential Recycled Water fill station.	• Jean-Marc Petit, Eng. Mgr.
• At least 700 gallons of recycled water provided to residential customers using the HHW fill station.	• Jean-Marc Petit, Eng. Mgr.
• Develop policy on scalping plants for use of recycled water.	• Jean-Marc Petit, Eng. Mgr.
• Determine the capacity of the existing recycled water facilities.	• Jean-Marc Petit, Eng. Mgr.
• Volume of recycled water delivered to recycled water customers per year.	• Jean-Marc Petit, Eng. Mgr.
• Develop strategies for new wholesale customers.	• Jean-Marc Petit, Eng. Mgr.

GOAL 4 – STRATEGY 3: Complete Information Technology (IT) Master Plan Integration throughout all District operations.

KPI	Process Owner
• Data Backup & Recovery - 0% lost data.	• IT Mgr.
• System Security – Contract with outside security consultant to test firewall vulnerability semiannually.	• IT Mgr.
• System Reliability & Continuity – Minimum 99.5% up-time.	• IT Mgr.
• Internal Customer Support - semi-annual customer service survey.	• IT Mgr.
• Implementation of new strategies for Enterprise Resource Planning system.	• IT Mgr.
• Develop new strategy and implementation of IT Master Plan.	• IT Mgr.

GOAL FIVE

Provide Exceptional Customer Service

STRATEGY 1

Make a concerted effort to understand customer expectations and degree of satisfaction with District services.



INITIATIVES

- Develop residential and business surveys.
- Determine how survey results will be measured, communicated and acted on.

STRATEGY 2

Increase District interaction with local, state and federal officials.



INITIATIVES

- Give annual or semiannual presentations for City Councils by liaison Board members.
- Hold annual meetings with General Manager and Board liaison with Mayor, City Manager and Public Works Director of each city, and County counterparts.
- Keep State legislators representing the District's service area and all County Supervisors informed of Central San's mission, accomplishments, and relevant plans.
- Hold annual meetings between Board member and Contra Costa Water District (CCWD).
- Appoint Management Staff member(s) as liaison for CCWD and EBMUD.

STRATEGY 3

Develop Business Plan, integrating and prioritizing initiatives identified in the Strategic Plan.



INITIATIVES

- Investigate viable use of social media outlets.
- Update Standard Specifications and post to website.

STRATEGY 4

Continue Emergency Operations and business continuity preparation throughout the District to best respond in the event of a catastrophe.



INITIATIVES

- Perform periodic review of Business Continuity Plan.
- Continue to conduct annual Emergency Operation Center (EOC) exercises.
- Expand training program and topics for EOC staff.
- Collaborate with local County and State agencies.

GOAL FIVE

Provide Exceptional Customer Service

KEY PERFORMANCE INDICATORS

GOAL 5 – STRATEGY 1: Make a concerted effort to understand customer expectations and degree of satisfaction with District services.

KPI	Process Owner
• Exceed level of satisfaction of at least 80% of construction project surveys	• Capital Projects Div. Mgr.
• 95% of customer contacts with emergency line responses within one hour (call back in person or other timely contact).	• Paul Seitz, CSO Div. Mgr.
• Conduct surveys of construction impacts on neighborhoods with level of satisfaction of at least 70%.	• Communications Mgr.
• Conduct survey of 100% of permit counter customers.	• Danae Gemmell, Env. Serv. Div. Mgr.
• Conduct survey of 100% of all customers' emergency calls.	• Paul Seitz, CSO Div. Mgr.

GOAL 5 – STRATEGY 2: Increase District interaction with local, state, and federal officials.

KPI	Process Owner
• Conduct one annual meeting with service area cities (including Concord & Clayton).	• General Mgr./Board of Directors
• Conduct meetings with State and Federal representatives at least once per year.	• General Mgr./Board of Directors
• Establish a government affairs manager for CCCSD.	• GM/HR

GOAL 5 – STRATEGY 3: Develop Business Plan, integrating and prioritizing initiatives identified in the Strategic Plan.

KPI	Process Owner
• Develop Social Media Communications Strategic Plan.	• Communications Mgr.
• Develop online process for permit applications.	• Danae Gemmell, Env. Serv. Div. Mgr.

GOAL 5 – STRATEGY 4: Continue Emergency Operations and business continuity preparation throughout the District to best respond in the event of a catastrophe.

KPI	Process Owner
• Perform at least one Emergency Operations Center (EOC) drill for each worksite annually.	• Shari Deutsch, SRM
• Conduct at least one practical exercise per year.	• Shari Deutsch, SRM
• Review and update Business Continuity Plan.	• Shari Deutsch, SRM
• Review and update the Emergency Operations Plan.	• Shari Deutsch, SRM
• Prepare and submit annual Hazard Mitigation Plan report to Federal Emergency Management Agency (FEMA) (via Central Contra Costa Office of Emergency Services).	• Shari Deutsch, SRM
• Update Cal Water/wastewater Agency Response Network (WARN) inventory database.	• Shari Deutsch, SRM
• Conduct EOC Inventory and Supply Audits annually, restock as needed.	• Shari Deutsch, SRM

GOAL SIX

Maintain a Reliable Wastewater Infrastructure

STRATEGY 1

Establish an Asset Management Program

INITIATIVES

- Develop an Asset Management Policy for the District.
- Perform a strategic asset management gap analysis. Develop an Asset Management Implementation Plan.
- Use Computerized Maintenance Management System (CMMS) enhancements to align with present and future asset management program needs.
- Use condition assessments and predictive failure analysis to replace/rehabilitate infrastructure at the most cost-effective time.



STRATEGY 2

Update the Capital Improvement Program (CIP) annually through prioritization, risk analysis while focusing on the sustainability of customer service, environmental needs and economic demands.

INITIATIVE

- Incorporate Asset Management Program in developing a CIP.

STRATEGY 3

Increase enforcement of Overflow Protection Device (OPD) ordinance.

INITIATIVES

- Articles in Pipeline newsletter, press releases and possible paid advertising announcing District plans to enforce Overflow Protection Device ordinance, specifically the consequences of not having an OPD.
- Targeted mailings in areas announcing the consequences of sewage back-ups into homes (i.e., no liability on the District's part).
- Special discounts for the \$50 OPD and/or discounted installation of OPDs by licensed plumbers.



GOAL SIX

Maintain a Reliable Wastewater Infrastructure

KEY PERFORMANCE INDICATORS

GOAL 6 – STRATEGY 1: Establish an Asset Management Program

KPI	Process Owner
• Adopt Asset Management (AM) policy.	• GM/Board
• Complete the AM gap analysis as part of the AM report.	• Dana Lawson, Sr. Eng.
• Adopt AM implementation plan.	• Dana Lawson, Sr. Eng.
• Implement a new CMMS software.	• Dana Lawson, Sr. Eng.
• 95% of all work orders on linear assets tracked in CMMS.	• Paul Seitz, CSO Div. Mgr.
• 90% of Plant Maintenance (PM) planned & scheduled to complete on time.	• Neil Meyer, POD Maint. Mgr.
• 90% of critical assets planned & scheduled to complete on time, Ranking Index for criticality of Maintenance Expenditure (RIME) above 50.	• Neil Meyer, POD Maint. Mgr.
• Review existing Predictive Maintenance/Condition-Based Maintenance program and implement improvements (oil analysis, Infrared Imaging, Vibration Analysis update criteria and review/expand on the application of the technology, # of programs reviewed and plan developed).	• Neil Meyer, POD Maint. Mgr.
• Regulatory Title V, 95% of PM work orders completed to plan.	• Neil Meyer, POD Maint. Mgr.
• Safety Work Orders, 95% completed on time.	• Neil Meyer, POD Maint. Mgr.

GOAL 6 – STRATEGY 2: Update the CIP annually through prioritization and risk analysis while focusing on the sustainability of customer service and environmental needs and economic demands.

KPI	Process Owner
• Incorporate Wastewater/ReW program in CIP associated with Asset Management.	• Jean-Marc Petit, Eng. Mgr.
• Incorporate Collection System program in CIP associated with Asset Management.	• Jean-Marc Petit, Eng. Mgr.
• Implement Capital Improvement Budget (CIB) prioritization system for each of the four programs.	• Jean-Marc Petit, Eng. Mgr.

GOAL 6 – STRATEGY 3: Increase enforcement of OPD ordinance.

KPI	Process Owner
• Three articles addressing OPDs per year.	• Communications Mgr.
• Track number of discounts per year for OPD.	• Dana Gemmell, Env. Serv. Div. Mgr.

CENTRAL CONTRA COSTA SANITARY DISTRICT



Central Contra Costa Sanitary District