



## Strategic Plan

### FY23-25 Goals, Strategies & Initiatives

To follow are the Public Utilities Department's strategic goals for the Fiscal Year 2023 through 2025. A detailed excel spreadsheet in this report correlates each strategic goal to a water utility best practices attribute, as well as to a Mayor & Commission Strategic Goal Area.

Below is a summary of the top five strategic goals, strategies and initiatives that PUD has chosen for its three-year strategic focus.

#### **Goal 1. Produce clean, reliable and sustainable water to the community.**

##### Strategy 1A: Provide quality drinking water to customers.

- Meet or exceed regulatory compliance levels and requirements
- Maintain 30-day inventory of chemical & process supplies.
  - Milestone: Brine Tank Project Kick Off
- Utilize information from Water Quality Optimization study to implement suggested improvements, with EPD approval.

#### **Goal 2. Maintain and improve service resilience to ensure sustainability.**

##### Strategy 2A: Design and construct water supply sufficiency for future generations.

- Analyze water demands for next 50+ years to design quarry phasing.
- Analyze large customer water demands for next 50+ years to design and connect recycled water infrastructure.

##### Strategy 2B: Implement green/sustainable infrastructure and planning where possible.

- Research new initiatives for alternative energy production.
- Partner with Office of Sustainability and other stakeholders as new opportunities arise.

#### **Goal 3. Improve customer satisfaction and engagement.**

##### Strategy 3A: Improve customer awareness and transparency of billing process.

- Procure professional consultant to guide billing and customer information software replacement process.





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- Create opportunities for customer feedback after each interface event.

#### Strategy 3B: Improve internal customer relations and communications.

- Create internal communications plan for department, including internal channel for employee feedback.
- Utilize front line team to implement plan.

## Goal 4. Improve opportunities for employee leadership and development.

#### Strategy 4A: Create internal workforce development program.

- Promote employees where possible (based on certification, license, qualification, training, etc.)
- Internal audit for each division.
- Conduct “stay” interviews with employees.

#### Strategy 4B: Invest in improving and maintaining employee core competencies.

- Create opportunities for cross-training, training, mentorship and other forms of leadership and succession planning.
- Invest in software and process improvements to increase employee efficiency.

## Goal 5. Improve operational optimization.

#### Strategy 5A: Lower electric costs of water service to customers.

- Address opportunities identified in the WTP energy assessment to improve efficiency and reduce energy costs where possible.
- Rehabilitate and/or replace aging equipment.

#### Strategy 5B: Improve and streamline facility processes.

- Implement CityWorks for vertical (facility) assets.
- Invest in automated and process improvements to optimize plant efficiency.

