

OUR STRATEGIC INITIATIVES

EWA relies upon the strategic business planning process to align the Vision, Mission, Core Values, and Business Principles with the strategies, objectives, goals, and tasks of everyday operations. The Strategic Business Plan is a valuable tool that provides focus and direction for all employees to ensure we achieve our operational goals. Each Strategic Initiative identified below provides structure and forward guidance on items that may come before EWA's Board of Directors and is supported by a team of employees with diverse backgrounds, skill sets and areas of expertise. Our strategic business plan represents the future of EWA.

SI – 1 Enhance Workplace Safety, Health, and Wellness

SI – 2 Remain an Employer of Choice

SI – 3 Maintain Regulatory Compliance

SI – 4 Improve Infrastructure Performance and Reliability

SI – 5 Expand Waste Resource Recovery Efforts

SI – 6 Continue Fiscal Responsibility and Revenue Generation

SI – 7 Optimize Operational Performance

SI – 8 Engage Key Stakeholders



2020 TACTICAL PLAN

Purpose of the Tactical Plan

The 2020 Tactical Plan describes specific activities staff will undertake during the calendar year in support of the Strategic Initiatives identified in EWA's Board of Directors approved 2018-2023 Five-Year Strategic Business Plan.



= COMPLETED



= IN PROGRESS



= DELAYED



= NOT COMPLETED

STRATEGIC INITIATIVE NO. 1: ENHANCE WORKPLACE SAFETY, HEALTH, AND WELLNESS				
ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-1-1	Integrate the operation of the new Agua Hedionda Pump Station (AHPS) into EWA's standardized policies & safety procedures.	Complete the AHPS lockout/tagout (LOTO), standard operating procedures and emergency response plan.	Operations Manager	July 2020
2020 SI-1-2	Update Encina Water Pollution Control Facility (EWPCF) Professional Qualification Standards to include Lead Operator.	Implementation of succession planning strategies through new procedures and standards with subsequent training of operational personnel.	Operations Manager	October 2020
2020 SI-1-3	Implement physical site security assessment recommendation.	Complete fortified site access (Phase I) in accordance with the newly developed site security policy.	Systems Manager	October 2020
2020 SI-1-4	Implement Heat Dryer Hazardous Operations Assessment Recommendations.	Include recommendations into the FY 2022 E-CAMP Update.	Engineering Services Manager	October 2020

STRATEGIC INITIATIVE NO. 2: REMAIN AN EMPLOYER OF CHOICE				
ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-2-1	Facilitate EWA's annual health benefits fair.	Successful flex-plan enrollment of EWA employees.	Human Resources Manager	September 2020
2020 SI-2-2	Initiate labor relations negotiations process.	Convene representatives from employee group and execute a professional services agreement for a salary survey.	Human Resources Manager	October 2020
2020 SI-2-3	Enhance EWA's training and succession planning efforts.	Implement job shadowing and training-up efforts to expand institutional knowledge for EWA staff.	Human Resources Manager	December 2020

STRATEGIC INITIATIVE NO. 3: MAINTAIN REGULATORY COMPLIANCE

ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-3-1	Develop a joint Plume Tracking Monitoring Plan (PTMP) with San Elijo Joint Powers Authority and the City of Escondido to address permit requirements for EWA's ocean discharge permit.	Submit the PTMP to the San Diego Regional Water Quality Control Board for approval.	Director of Environmental Compliance	April 2020
2020 SI-3-2	Complete the Sediment Monitoring Study and the Intensive Ocean Monitoring requirements in accordance with Regional Water Quality Control Board approved plans.	Submit final studies to Regional Water Quality Control Board for approval.	Director of Environmental Compliance	December 2020
2020 SI-3-3	Review and update the Rules and Regulations for Conducting Encina Joint Advisory Committee, Encina Wastewater Authority Board of Directors, and Related Joint System Governance Committee Meetings.	Policy Finance Committee and Board of Director adoption of approved amendments.	Administrative Services Manager	October 2020
2020 SI-3-4	Determine necessary elements to modernize end-user source control reporting.	Assess the value that the EPA Cross-Media Electronic Reporting Rule (CROMERR) for industrial user reporting would provide to EWA's pretreatment program.	Source Control Manager	December 2020
2020 SI-3-5	Complete EWPCF Odor Control Master Plan.	Present Plan findings to the Board of Directors and include recommendations in the FY 2022 E-CAMP Update.	Capital Projects Manager	June 2020

STRATEGIC INITIATIVE NO. 4: IMPROVE INFRASTRUCTURE PERFORMANCE AND RELIABILITY

ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-4-1	Complete FY 2021 R-CAMP	Present R-CAMP results to the Member Agencies (Carlsbad and Vista) and include recommendations in the FY 2021 budget.	Engineering Services Manager	April 2020
2020 SI-4-2	Complete EWPCF condition assessments.	Present assessment results to the Capital Improvements Committee and incorporate into future annual budgets as appropriate.	Engineering Services Manager	April 2020
2020 SI-4-3	Initiate FY 2022 E-CAMP	Award professional services for the Project.	Engineering Services Manager	August 2020
2020 SI-4-4	Initiate construction on the Secondary Clarifiers Improvements Project.	Award construction contract for the Project.	Engineering Services Manager	June 2020

2020 SI-4-5	Initiate final design to remediate ground settlement at Flow Equalization basin.	Award final design services for the Project.	Engineering Services Manager	May 2020
2020 SI-4-6	Initiate final design on Solids Rotary Drum Thickening (RDT) Project	Award final design services for the Project.	Director of Technical Services	May 2020
2020 SI-4-7	Complete the Cogen Emergency Wall Repair Project.	Obtain EWA Board of Directors Final Acceptance for the Project.	Capital Projects Manager	December 2020
2020 SI-4-8	Complete construction on Digester Cleaning and Coating Project.	Obtain EWA Board of Directors Final Acceptance for the Project.	Capital Projects Manager	October 2020
2020 SI-4-9	Complete the Primary Area Improvements Project's phase one-of-three equipment installation.	EWA beneficial use of new equipment for Project.	Capital Projects Manager	December 2020
2020 SI-4-10	Surge Tower 60-inch bypass pipe replacement Project.	Award construction contract for Project.	Capital Projects Manager	October 2020

STRATEGIC INITIATIVE NO. 5: EXPAND WASTE RESOURCE RECOVERY EFFORTS

ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-5-1	Initiate the development of the Biosolids Management Plan.	Award services for the Project.	Engineering Services Manager	September 2020
2020 SI-5-2	Meet with regional and key stakeholders in support of EWA's Water Reuse initiatives.	Lobby key stakeholders to include EWA's water resources into future water management planning and provide feedback to the Board of Directors on Water Reuse networking efforts.	Assistant General Manager	December 2020

STRATEGIC INITIATIVE NO. 6: CONTINUE FISCAL RESPONSIBILITY AND REVENUE GENERATION

ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-6-1	Update EWA's 1993 Revenue and Financial Program.	Present findings to the Member Agency Managers, Policy & Finance Committee, and Board of Directors.	Director of Environmental Compliance	December 2020
2020 SI-6-2	Conduct Independent 3rd Party Annual Financial Audit and complete EWA's Comprehensive Annual Financial Report (CAFR)	Board of Directors receive and file final report.	Administrative Services Manager	December 2020

2020 SI-6-3	South Parcel leasing and revenue generation.	Continue to engage interested parties and the EWA Board of Directors on potential leasing opportunities.	Director of Technical Services	December 2020
2020 SI-6-4	Implement Net Energy Metering options with SDG&E to reduce EWA's electrical cost.	Obtain new energy cost structure from SDG&E.	Director of Technical Services	November 2020
2020 SI-6-5	Prepare and publish the Recommended Fiscal Year 2021 Operating and Capital Budget.	Apply for the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program.	Assistant to the General Manager	July 2020
2020 SI-6-6	Provide increased financial transparency with regards to South Parcel leasing.	Early adoption of Government Accounting Standards Board Statement No. 87 regarding lease accounting and disclosures.	Assistant to the General Manager	December 2020
2020 SI-6-7	Assess potential alternative power providers.	Contact potential power providers and provide update to the Board of Directors.	Assistant General Manager	December 2020

STRATEGIC INITIATIVE NO. 7: OPTIMIZE OPERATIONAL PERFORMANCE				
ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-7-1	Maximize digester gas utilization at EWPCF Cogen and Heat Dryer facilities.	Maintain digester gas utilization above 80% in EWPCF processes.	Operations Manager	August 2020
2020 SI-7-2	Develop an EWA Business Continuity Plan.	Approved service agreement in place with consultant.	Administrative Services Manager	December 2020
2020 SI-7-3	Develop Disaster Recovery Plan to recover critical systems and services in a timely manner.	Perform a simulated disaster to test the data recovery process. Present findings to the Board of Directors and include in Business Continuity Plan.	Systems Manager	December 2020
2020 SI-7-4	Formalize the Information Technology Strategic Plan and Standard Operating & Maintenance Procedures in response to 2019 IT audit findings.	Implement cyber security protocols and develop long term priorities to maintain security posture.	Systems Manager	September 2020
2020 SI-7-5	Update Emergency Bypass Plans for new Agua Hedionda Lift Station.	Submit Emergency Bypass Plans to Member Agencies for review and approval.	Operations Manager	September 2020
2020 SI-7-6	Establish standardized methods for monitoring secondary clarifier performance	Develop and implement standardized procedures for measuring solids blanket and controlling hydraulic overflow rates.	Operations Manager	September 2020
2020 SI-7-7	Assess and update EWA's critical spares inventory.	Identify critical spares required to reduce operational down-time risks and incorporate into FY2022 budget.	CMMS Administrator	November 2020

2020 SI-7-8	Implement Phase II upgrades to EWA's Computerized Maintenance Management System (CMMS).	Develop process for cataloging all known assets and capturing their related resource management metrics in CMMS.	CMMS Administrator	August 2020
2020 SI-7-9	Provide operation, maintenance, and administrative support of EWA contract-operated remote facilities.	Submit quarterly reports to Member Agencies and hold meetings as required.	Director of Operations	December 2020
2020 SI-7-10	Digitize EWA's historical paper archives.	Determine the appropriate enterprise platform and develop a Request for Proposals. Incorporate software and hardware costs in FY2022 budget.	Administrative Services Manager	December 2020

STRATEGIC INITIATIVE NO. 8: ENGAGE KEY STAKEHOLDERS

ID #	Tactical Goal	Key Performance Indicator	Team Lead	Target
2020 SI-8-1	Update CWRP Memorandum of Understanding (MOU) with Carlsbad to reflect new UF system operations.	Obtain EWA Board of Directors, Joint Advisory Committee, and City of Carlsbad City Council approval of CWRP MOU.	Director of Operations	September 2020
2020 SI-8-2	Conduct risk assessments for remote pump station facilities.	Engage Member Agency staff to jointly conduct pump station risk assessments and integrate into annual pump station report.	Director of Operations	July 2020
2020 SI-8-3	Investigate the effects of PFAS on waste resource recovery efforts.	Provide feedback on findings and recommendations to Member Agencies and develop PFAS public informational flyer.	Director of Operations	August 2020
2020 SI-8-4	Engage key stakeholders to address the flood control channel's flow impedance and downstream vegetation growth.	Coordinate with key stakeholders to develop plan to remediate the Flood Control Channel's restricted flow capacity.	Assistant General Manager	December 2020