





Strategic Priorities

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- 1. Maintain an excellent regulatory compliance record.
 - 2. Prepare for the future and foreseeable emergencies.
 - 3. Leverage existing and applicable technologies to improve efficiencies.
 - 4. Provide exceptional value for the cost of sewer service.
 - 5. Make SPMUD a great place to work.

Performance Measurements

Rating System Legend and Explanations



Satisfactory

This symbol signifies that that District has met its goals or that the trend is positive.



Watch

The symbol signifies that the District is in danger of not meeting its goals, that the trend is indeterminate, or that there is insufficient data to make a determination.



Unsatisfactory

The symbol signifies that the District has not met its goals or that the trend is negative.



No Measurement

The symbol signifies that the District has not developed a measurement for this performance measurement yet.

Questions?

Priorities	Work Plans	Action Steps and Timelines
Maintain an excellent regulatory compliance record	(1) Reduce SSOs	<ul style="list-style-type: none"> • Maintain a compliant Sewer System Management Plan (SSMP) • Conduct biennial audits of the SSMP
	(2) Comply with Statewide Sanitary Sewer Systems General Order Reissuance (Order)	<ul style="list-style-type: none"> • Attend industry conferences and workshops to stay abreast of updates • Fully comply with all requirements by Order Effective Date
Prepare for the future and foreseeable emergencies	(1) Pay down Unfunded Actuarial Liability (UAL)	<ul style="list-style-type: none"> • Analyze rates of return of investments and current UAL liability • Present findings to Fee & Finance Committee for consideration annually
	(2) Prepare written contingency plans for emergencies	<ul style="list-style-type: none"> • Develop a list of contingency plans by Dec 2022 • Develop two plans per fiscal year

Priorities	Work Plans	Action Steps and Timelines
Leverage existing and applicable technologies to improve efficiencies	(1) Develop Tactical Asset Management Plan (TAMP)	<ul style="list-style-type: none"> • Update asset inventory by Jul 2023 • Establish criteria for renewal decisions by Dec 2023 • Assess all lift stations by Jul 2024 • Draft TAMP by Dec 2025 • Final TAMP by Dec 2026
	(2) Update SCADA	<ul style="list-style-type: none"> • Design by Jul 2023 • Complete Phase 1 (HQ & FRs) by Dec 2024 • Complete Phase 2 (LSs) by Jul 2026
	(3) Reduce reliance on energy	<ul style="list-style-type: none"> • Determine the cost of District-wide energy use by Jul 2023 • Develop options for energy savings by Jul 2024

Priorities	Work Plans	Action Steps and Timelines
Provide exceptional value for the cost of sewer service	(1) Maintain low service charge while meeting established service levels	<ul style="list-style-type: none"> • Complete Rate study by Mar 2023 • Adopt new rates (if necessary) by Jul 2023
	(2) Use investment vehicles with the best return	<ul style="list-style-type: none"> • Evaluate investments • Present options to Fee & Finance Committee
	(3) Become more involved with determination of SPWA treatment costs	<ul style="list-style-type: none"> • Staff attends all SPWA Board Meetings • Staff from partners agencies meet to discuss treatment cost options
Make SPMUD a great place to work	(1) Employee Recognition	<ul style="list-style-type: none"> • Hold monthly employee recognition events • Promote the Masters Program
	(2) Team Building Events	<ul style="list-style-type: none"> • Support Employee Engagement Committee • Monthly “All Hands” meetings • Annual employee team-building activity