# Table of Contents

- **Introduction**  
  - Page 3
- **Our Values**  
  - Page 4
- **Our Vision**  
  - Page 5
- **Our Mission**  
  - Page 6
- **Our Goals**  
  - Page 7
- **Potable Water**  
  - Page 8
- **Recycled Water**  
  - Page 10
- **Recreation**  
  - Page 12
- **Sustainability**  
  - Page 14
- **Employee Relations**  
  - Page 15
- **Regulatory Requirements**  
  - Page 18
- **Financial Management**  
  - Page 19
- **Community Outreach**  
  - Page 20
- **Financial Planning**  
  - Page 22
- **Water Master Plan**  
  - Page 24
- **Water Reliability**  
  - Page 26
- **Government Relations**  
  - Page 27
introduction

Olivenhain Municipal Water District’s Board of Directors first established a formal mission statement and goals in 1996. In 2002, OMWD updated the mission statement, revised the goals, and created objectives to uphold the mission and achieve the goals. Objectives are developed at the start of each year. The progress toward achievement of the objectives is reviewed throughout the year. Performance indicators, measured on a fiscal year basis, were included in the annual budget to complement the objectives. In 2004, the mission statement and goals were updated to incorporate new OMWD facilities and functions.

Initially developed by OMWD’s board in 2008, the Strategic Plan incorporates the mission statement and goals, established values, strategies by which to achieve each of OMWD’s goals, and annual objectives. In 2019, OMWD’s board established stretch objectives in addition to annual objectives. The Strategic Plan is updated annually after new objectives are adopted.
our values

Beliefs that set the tone and direction of the workforce

- Exercise responsible financial management
- Provide responsive customer service and open communication
- Promote ethical behavior in the conduct of district business
- Ensure fair and open processes involving the public
- Provide a healthy work environment
- Promote environmental responsibility and sustainability
- Ensure provisions for the future
our vision

What we aspire to be

Olivenhain Municipal Water District aspires to cost-effectively provide high-quality services garnering the trust and respect of its customers, employees, partners, and fellow water agencies.
our mission

Why we do what we do

Olivenhain Municipal Water District is a multi-functioning public agency that is dedicated and committed to serving present and future customers by:

**water**
Providing safe, reliable, high-quality drinking water while exceeding all regulatory requirements in a cost-effective and environmentally responsive manner.

**recycled water/wastewater treatment**
Providing recycled water and wastewater treatment in the most cost-effective and environmentally responsive method.

**parks**
Safely operating Elfin Forest Recreational Reserve and providing all users with a unique recreational, educational, and environmental experience.

**emergency management**
Complying with policies and procedures that adhere to local, state, and federal guidelines for national security and disaster preparedness.

**sustainable operations**
Pursuing alternative and/or renewable resources with the most sustainable, efficient, and cost-effective approach.
our goals

What we strive to achieve

1. Provide safe, reliable, high-quality drinking water to each customer in a cost-effective manner;
2. Provide wastewater collection services and reclamation in an environmentally responsible manner; and produce and supply high-quality recycled water to irrigation customers in support of regional water conservation efforts;
3. Operate Elfin Forest Recreational Reserve in the most cost-effective, safe, environmentally responsive, and service-oriented manner;
4. Pursue alternative and/or renewable resources as a means of offsetting costs and energy charges, providing sustainability;
5. Provide a safe, healthful, and rewarding work environment that encourages communication as well as values employee participation and personal achievement;
6. Exceed all federal, state, and local regulatory requirements for providing potable water, water reclamation, and recycled water;
7. Minimize all operational costs while maintaining a high level of customer service;
8. Maintain open communication and participation with the public through active conservation and educational programs as well as continually seeking customer input for informed decision making;
9. Ensure that financial plans, policies, and practices maintain the ability to construct, operate, and maintain all approved facilities including replacement funds for future needs;
10. Plan and construct facilities to meet long-term water storage, treatment, transmission, and distribution needs;
11. Establish programs and policies to develop alternative water supplies to serve existing and future customers;
12. Cultivate supportive and positive relationships with the federal, state, and local agencies, which may impact OMWD operations.
goal 1

Provide safe, reliable, high-quality water to each customer in a cost-effective manner

Strategy: Preserve existing assets and facilities while planning for future needs and demands by way of the Comprehensive Facilities Master Plan, the Urban Water Management Plan, annual capacity fee studies, and annual objectives

2020 Calendar Year Objectives

1. Commence construction of the Encinitas Boulevard/Rancho Santa Fe Road potable water lines
2. Formalize a risk assessment matrix and develop a metric for OMWD’s top 25 critical easements
3. Review easement monitoring efficiencies using aerial drones in a three-part process: (1) develop scope for outside consultants from an approved vendors list, (2) issue RFP for services, and (3) compare outside costs versus using certified staff.
4. Outside of bird breeding season, complete maintenance of five impacted easements
5. Complete Train 8 membrane replacement at David C. McCollom Water Treatment Plant and commence membrane replacement of one additional train depending on the priority needs of the trains
6. Complete design of David C. McCollom Water Treatment Plant dedicated pH control system (chemical storage and feed systems equipment and controls)

Stretch Objectives

- Complete maintenance of three additional impacted easements beyond Objective 4
- Review the feasibility of incorporating the top 25 critical easements into OMWD’s preventative maintenance software and present results to Facilities Committee
### Water Operations and Maintenance

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Number of main valves replaced</td>
<td>105</td>
<td>80</td>
<td>88</td>
<td>●</td>
<td>80</td>
</tr>
<tr>
<td>Rebuild PR stations, per year</td>
<td>10</td>
<td>10</td>
<td>12</td>
<td>●</td>
<td>10</td>
</tr>
<tr>
<td>Lowest monthly percentage DCMWTP Combined Filter Effluent Turbidity ≤ 0.1 NTU</td>
<td>100%</td>
<td>&gt;95%</td>
<td>100%</td>
<td>●</td>
<td>&gt;95%</td>
</tr>
<tr>
<td>Highest monthly percentage of Distribution System total coliform positive samples</td>
<td>0%</td>
<td>&lt;5%</td>
<td>0%</td>
<td>●</td>
<td>&lt;5%</td>
</tr>
<tr>
<td>Minimum measured Distribution System total chlorine residual</td>
<td>100%</td>
<td>&gt;0.2 100% of time</td>
<td>100%</td>
<td>●</td>
<td>&gt;0.2 100% of time</td>
</tr>
<tr>
<td>Percentage of customer demand met by DCMWTP</td>
<td>98.86%</td>
<td>&gt;90%</td>
<td>97.59%</td>
<td>●</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Unaccounted water loss</td>
<td>6.5%</td>
<td>&lt;8.00%</td>
<td>6.5%</td>
<td>●</td>
<td>&lt;8.00%</td>
</tr>
<tr>
<td>Number of reservoir spills</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>●</td>
<td>0</td>
</tr>
<tr>
<td>Track Capital Projects Budgeted vs Completed</td>
<td>*</td>
<td>75%</td>
<td>73%</td>
<td>●</td>
<td>75%</td>
</tr>
<tr>
<td>Fix major leaks within 48 hours</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>●</td>
<td>100%</td>
</tr>
<tr>
<td>O&amp;M Dept. Cost per MG processed</td>
<td>$1,523.29</td>
<td>&lt;$1,575</td>
<td>$1,551.55</td>
<td>●</td>
<td>&lt;$1,575</td>
</tr>
</tbody>
</table>

* New performance indicator for fiscal year 2018-19

- Target met
- Target not met
- Target not available
- Performance Measure Only
goal 2

Provide wastewater collection and treatment services in an environmentally responsible manner, and produce and supply high-quality recycled water to irrigation customers in support of regional water conservation efforts

Strategy: Expand development and implement widespread use of recycled water through the Sewer System Master Plan and the Urban Water Management Plan

2020 Calendar Year Objectives

7. Complete construction and commissioning of the 4S Ranch Water Reclamation Facility UV Disinfection System Replacement Project
8. Complete design of the Manchester Avenue Recycled Water Project
9. Commence construction of the 4S Ranch Water Reclamation Facility Clarifier Drive Replacement Project
10. Complete a minimum of four new recycled water connections/conversions

Stretch Objective
· Complete three additional recycled water connections/conversions beyond Objective 10
2019-2020 Fiscal Year Performance Indicators:

Recycled Water Cross-Connection Control & Backflow Programs

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</thead>
<tbody>
<tr>
<td>Recycled Water Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Recycled Water Meter Connections</td>
<td>297</td>
<td>300</td>
<td>299</td>
<td>◯</td>
<td>303</td>
</tr>
<tr>
<td>Percentage of user compliance with District Recycled Water Rules and Regulations</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>◯</td>
<td>100%</td>
</tr>
<tr>
<td>Backflow Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Recycled Water sites inspected annually</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of Backflow Assemblies tested</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>

* New performance indicator for fiscal year 2019-20

- Target met
- Target not met
- Target not available
- Performance Measure Only

Wastewater Operations

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</tr>
</thead>
<tbody>
<tr>
<td>Percentage of compliance with Discharge Water Quality parameters</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>100%</td>
</tr>
<tr>
<td>Wastewater Preventable Permit Violations</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>•</td>
<td>0</td>
</tr>
<tr>
<td>District Responsible Sewer Spills</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>•</td>
<td>0</td>
</tr>
<tr>
<td>Actual vs. Budgeted Expenses</td>
<td>105.8%</td>
<td>102% or Less</td>
<td>86.6%</td>
<td>•</td>
<td>102% or Less</td>
</tr>
</tbody>
</table>

* New performance indicator for fiscal year 2019-20

- Target met
- Target not met
- Target not available
- Performance Measure Only
goal 3

Operate Elfin Forest Recreational Reserve in the most cost-effective, safe, and environmentally responsive and service-oriented manner

Strategy: Work with community and local organizations to efficiently operate EFRR, utilizing grant funding and the Mount Israel Recreation Master Plan

2020 Calendar Year Objectives

11. Participate in I Love a Clean San Diego virtual clean-up event on June 20
12. Continue education program for elementary schools in partnership with the Escondido Creek Conservancy, Nature Collective, and San Diego Zoo
13. Host water conservation workshop at Elfin Forest Interpretive Center Honoring Susan J. Varty
14. Apply for California Department of Parks and Recreation 2020 Recreational Trails Program grant for parking lot expansion, if made available
15. Utilize volunteer groups such as San Diego Mountain Bike Association and EFRR trail patrol for two trail maintenance/repair projects
16. Develop and implement strategy to increase participation in Trail Patrol Program; present results to EFRR Executive Committee
17. Conduct comprehensive survey of parks similar to EFRR regarding fee parking, parking enforcement, and citations; report findings to EFRR Executive Committee

Stretch Objectives
- Cooperate with I Love a Clean San Diego on additional clean-up day
- Work with volunteer groups on two additional trail maintenance events beyond those identified in Objective 15
2019-2020 Fiscal Year Performance Indicators:

### Elfin Forest Recreational Reserve

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</tr>
</thead>
<tbody>
<tr>
<td>Number of Educational/Community Outreach Events per year</td>
<td>110</td>
<td>90</td>
<td>148</td>
<td>•</td>
<td>100</td>
</tr>
<tr>
<td>Number of days taken to repair damaged signs/vandalism</td>
<td>&lt;12</td>
<td>&lt;12</td>
<td>&lt;12</td>
<td>•</td>
<td>&lt;12</td>
</tr>
<tr>
<td>Maximum number of days to patrol full trail network</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>14</td>
</tr>
<tr>
<td>Number of Ranger and docent-led hikes/interpretive orientations per month</td>
<td>28</td>
<td>25</td>
<td>28</td>
<td>•</td>
<td>25</td>
</tr>
<tr>
<td>Number of days/year Interpretive Center Open/ volunteer trail patrol</td>
<td>328</td>
<td>250</td>
<td>238(^1)</td>
<td>•</td>
<td>225</td>
</tr>
<tr>
<td>Number of volunteer maintenance/cleanup events</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>5</td>
</tr>
<tr>
<td>Number of volunteer appreciation events</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>•</td>
<td>3</td>
</tr>
</tbody>
</table>

\(^{1}\) Reserve closed 30 days for weather in fiscal year 2018-19 which impacted ability to reach this target

* Target met  • Target not met  • Target not available  ■ Performance Measure Only
goal 4

Pursue alternative and renewable energy sources as a means of offsetting costs and energy charges, providing sustainability

Strategy: Work with local utility companies and regional partners on regional alternative energy-generating programs

2020 Calendar Year Objectives

18. Continue partnerships with energy providers and third-party consultants to optimize energy costs
19. Amend agreement with 3 Phases Renewables to extend term of service by two years

Stretch Objectives

· Upgrade photovoltaic battery system at Elfin Forest Interpretive Center
  Honoring Susan J. Varty
· Perform risk assessment analysis related to climate change conditions, as listed in State Water Resources Control Board’s Electronic Annual Report; present results to Facilities Committee
goal 5

Provide a safe, healthful, and rewarding work environment, which encourages communication as well as values employee participation and personal achievement

Strategy: Develop and implement workforce plans—including the staffing analysis, annual performance reviews, and team pledge—that identify more efficient methods to perform work, ensure critical work is performed, meet future workforce needs, enhance the ability to recruit a highly qualified and diverse staff, and develop employees to meet workforce demands

2020 Calendar Year Objectives

20. Conduct yearly staffing analysis and present to board
21. Provide voluntary online ethics training for all employees
22. Present virtual “lunch and learn” sessions to employees as appropriate
23. Evaluate employee health and fitness program and on-site wellness facilities; review with Personnel Committee

Stretch Objectives

· Reach 5,000 days without a preventable, lost-time injury and present meaningful recognition to OMWD stakeholders
· Reinstate General Manager employee focus group program and meet with each focus group by the end of the calendar year
· Evaluate Assembly Bill 5 (2019) pertaining to independent contractors and implement any necessary changes at OMWD
· Develop an OMWD telecommuting policy
**OMWD Team Pledge**

**Rules of Engagement**
- Share information and skills;
- There are no stupid questions;
- Plan adequately; Have an optimistic attitude; Acknowledge each other's ideas yet ok to disagree; Practice being open-minded without judgment; Be part of the solution, not the problem;
- Work out personal issues individually; Embrace change

**Culture**
- Professional;
- Customer service oriented;
- Team operation;
- Knowledgeable;
- Innovative and experienced;
- Progressive;
- Supportive;
- Enthusiastic and positive

**Meeting Ground Rules**
- Be on time;
- Set phones to silent or vibrate;
- Prepare agenda;
- Strong moderator to keep on track;
- Close with summary and action plan;
- Follow through

**Communication Efforts**
- Practice active listening; Acknowledge others for contributions; Understand and respect other departments' responsibilities; Cross-train to learn more about other departmental roles; Respect each other's time; Practice emotional intelligence
2019-2020 Fiscal Year Performance Indicators:

**Human Resources**

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Interagency cooperative agreements for training, wellness, or safety</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>*</td>
<td>2</td>
</tr>
<tr>
<td>Conduct all required staff safety training on assigned topics</td>
<td>13</td>
<td>3</td>
<td>8</td>
<td>*</td>
<td>3</td>
</tr>
<tr>
<td>Total non-management safety training hours</td>
<td>2,709</td>
<td>1,400</td>
<td>1,997</td>
<td>*</td>
<td>1,500</td>
</tr>
<tr>
<td>Total preventable lost time injuries (as accepted by the Safety Committee)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>&lt;= 2</td>
</tr>
<tr>
<td>Total lost work days due to a preventable injury</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>&lt;= 1</td>
</tr>
<tr>
<td>Percentage of Annual PPRs conducted by due date</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>*</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of Mid-year PPRs (Employee Evaluations) conducted by due date</td>
<td>93.8%</td>
<td>90%</td>
<td>94.3%</td>
<td>*</td>
<td>92%</td>
</tr>
<tr>
<td>Percentage of 6-month position PPRs performed by due date</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>92%</td>
</tr>
</tbody>
</table>

*New performance indicator for fiscal year 2019-20*

- **Target met**
- **Target not met**
- **Target not available**
- **Performance Measure Only**
goal 6

**Exceed all federal, state, and local regulatory requirements for providing potable water, wastewater treatment, and recycled water**

Strategy: Operate and maintain facilities to surpass regulations with a margin of safety to meet customer expectations

**2020 Calendar Year Objectives**

24. Update Risk Assessment and Emergency Response Plan and submit to US Environmental Protection Agency

25. Commence 2020 Update to the Urban Water Management Plan following the release of Department of Water Resources guidelines


27. Complete 5-year update to Sewer System Master Plan report and submit to State Water Resources Control Board

28. Participate with Division of Safety of Dams to facilitate final approval of inundation map and Emergency Action Plan for the 4S Ranch Wet Weather Storage Pond

29. Continue implementation of infrastructure improvements in support of network security program; provide status update to board in closed session

**Stretch Objective**

- Manage OMWD’s COVID-19 emergency response in a manner that meets all public service needs, protects the safety and wellness of employees, and provides flexibility in the work environment, adapting to a “new normal"
goal 7

Minimize OMWD operational costs while maintaining a high level of customer service

Strategy: Continually seek grant funding and create programs that will offset costs

2020 Calendar Year Objectives

30. Complete Phase V of the Advanced Metering Infrastructure implementation project
31. Go live with customer portal and engage customers to maximize enrollment rate
32. Continue to pursue local, state, federal, and private grant funding to offset costs, including federal funding under the Water Infrastructure Improvements for the Nation (WIIN) Act

Stretch Objective
· Achieve one or more new grant awards
goal 8

Maintain open communication and participation with the public through active conservation and educational programs, as well as continually seek customer input for informed decision-making

Strategy: Conduct community and customer outreach and provide opportunities for public input and participation, utilizing strategies outlined in the Urban Water Management Plan

2020 Calendar Year Objectives

33. Review eligibility requirements for OMWD’s Agricultural Water Program and present to the board
34. Conduct an audit and recertification process on Agricultural Water Program participants
35. Continue to develop messaging to protect customers’ interests and to ensure customer awareness of State Water Resources Control Board water use efficiency regulations and new legislative requirements
36. Conduct web-based customer survey to evaluate perception of OMWD
37. Launch outreach campaign highlighting OMWD’s virtual tour videos, SDCWA’s landscape makeover videos, and incorporate introductions by OMWD board members as appropriate
38. Partner with local businesses, vendors, and community organizations on virtual public service announcements
39. Conduct outreach to customers regarding leak-detection devices
40. Partner with fire agency on firewise and watersmart landscaping video and/or virtual event
41. Launch outreach campaign informing customers of the new lobby, boardroom, payment drop box, and driveway/parking area

Stretch Objectives
- Enroll minimum of 1,500 customers in engagement portal
- Win outreach award from CSDA, ACWA, or other industry group
- Develop OMWD awards program, present to Outreach Committee, and implement by the end of the calendar year
### 2019-2020 Fiscal Year Performance Indicators:

#### Customer Services and Public Affairs

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>New grant applications per year</td>
<td>2</td>
<td>3</td>
<td>10</td>
<td>●</td>
<td>3</td>
</tr>
<tr>
<td>Education/outreach events per year</td>
<td>22</td>
<td>20</td>
<td>20</td>
<td>●</td>
<td>20</td>
</tr>
<tr>
<td>Facility tours per year</td>
<td>22</td>
<td>7</td>
<td>10</td>
<td>●</td>
<td>7</td>
</tr>
<tr>
<td>Social media posts per year</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>180</td>
</tr>
<tr>
<td>Application for awards per year</td>
<td>8</td>
<td>4</td>
<td>6</td>
<td>●</td>
<td>4</td>
</tr>
<tr>
<td>Water Use Evaluations (Commercial, Industrial and Residential)</td>
<td>181</td>
<td>150</td>
<td>182</td>
<td>●</td>
<td>150</td>
</tr>
<tr>
<td>Electronic bill accounts to total accounts</td>
<td>42%</td>
<td>38%</td>
<td>45%</td>
<td>●</td>
<td>47%</td>
</tr>
<tr>
<td>Billing accuracy rate</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
<td>●</td>
<td>99%</td>
</tr>
<tr>
<td>Percentage of meters read per month</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>●</td>
<td>100%</td>
</tr>
<tr>
<td>Number of meters replaced or retrofitted</td>
<td>458</td>
<td>160</td>
<td>417</td>
<td>●</td>
<td>160</td>
</tr>
</tbody>
</table>

*New performance indicator for fiscal year 2019-20*

- **Target met**
- **Target not met**
- **Target not available**
- **Performance Measure Only**
goal 9

Ensure that financial plans, policies, and practices maintain the ability to construct, operate, and maintain all approved facilities including replacement funds for future needs

Strategy: Review plans and implement necessary updates and enhancements through the use of the Long-Range Financial Plan and annual budget

2020 Calendar Year Objectives

42. Implement multi-year budgeting process approved by the board
43. Update the 10-Year Capital Spending Plan for Water and Sewer
44. Complete 2020 Sewer Rate Cost of Service Study in preparation for Sewer Rate Hearing in March 2021 and implementation of new rates on July 1, 2021
45. Incorporate the 10- and 20-year Capital Improvement Plan into the Sewer Rate Cost of Service Study
46. Submit the biennial Operating and Capital Budget to Government Finance Officers Association for its budget award
47. Submit the fiscal year 2020 Comprehensive Annual Financial Report to Government Finance Officers Association for its annual financial reporting excellence award
48. Submit claim to the Federal Emergency Management Agency and the California Office of Emergency Services to maximize recovery of OMWD’s reimbursable expenses related to the COVID-19 pandemic

Stretch Objective

- Limit to 3 percent or less the districtwide operations and maintenance year-over-year increases in expenditures between board-adopted budget and proposed budget
## 2019-2020 Fiscal Year Performance Indicators:

### Finance

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</thead>
<tbody>
<tr>
<td>Budgetary Management Variance: Operating Expenses To Budget</td>
<td>99.59%</td>
<td>98%</td>
<td>96.03%</td>
<td>•</td>
<td>98%</td>
</tr>
<tr>
<td>Account Write-Offs: Total Amount of Accounts Written-off Each Year</td>
<td>$22,470</td>
<td>Less than $25,000</td>
<td>$16,421.80</td>
<td>•</td>
<td>Less than $25,000</td>
</tr>
<tr>
<td>Year End Inventory Physical Count</td>
<td>2 working days</td>
<td>Complete in 2 working days for all facilities</td>
<td>2 working days</td>
<td>•</td>
<td>Complete in 2 working days for all facilities</td>
</tr>
<tr>
<td>Month End Closing</td>
<td>7 working days average completion</td>
<td>Complete within 7 working days after month ends</td>
<td>7 working days average completion</td>
<td>•</td>
<td>Complete within 7 working days after month ends</td>
</tr>
<tr>
<td>Amount of Payments Processed Within 24hrs</td>
<td>100% except holidays</td>
<td>100%</td>
<td>100% except holidays</td>
<td>•</td>
<td>100%</td>
</tr>
</tbody>
</table>

* Target met • Target not met • Target not available ■ Performance Measure Only
goal 10

**Plan and construct facilities to meet long-term water storage, treatment, transmission, and distribution needs**

Strategy: Maintain coordinated master plans for all facilities based on condition and performance assessments and anticipated future needs

**2020 Calendar Year Objectives**

49. Complete move from temporary mobile facilities to remodeled facilities with minimal disruption to customer service

50. Complete construction of the Morning Sun Pressure Reducing Station Abandonment Project

**Stretch Objective**

· By July 1, 2020, spend at least 80 percent of allocated funding set forth in fiscal year 2020 capital budget for ongoing non-valve replacement projects
### 2018-2019 Fiscal Year Performance Indicators:

#### Engineering

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<tr>
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</thead>
<tbody>
<tr>
<td>Track Capital Projects Budgeted vs Completed</td>
<td>69%</td>
<td>75%</td>
<td>51%</td>
<td>•</td>
<td>75%</td>
</tr>
<tr>
<td>Labor Capitalized or Billable to Projects</td>
<td>26%</td>
<td>25%</td>
<td>43%</td>
<td>•</td>
<td>25%</td>
</tr>
<tr>
<td>Construction Cost Deviations: Final Construction Costs/Bid Amount*</td>
<td>121%</td>
<td>110% or less</td>
<td>106%</td>
<td>•</td>
<td>110% or less</td>
</tr>
</tbody>
</table>

*Excludes District initiated change orders

- Target met
- Target not met
- Target not available
- Performance Measure Only
goal 11

Establish programs and policies to develop alternative water supplies to serve existing and future customers

Strategy: Pursue recycled water, desalination, and conservation opportunities

2020 Calendar Year Objectives

51. Complete aquifer test in San Dieguito Valley Groundwater Basin and initiate analysis of findings

Stretch Objective
- Analyze the acquisition of local water supplies with partner agencies
goal 12

Cultivate supportive and positive relationships with the federal, state, and local agencies that may impact OMWD operations

Strategy: Continue involvement and participation with partner agencies and organizations

2020 Calendar Year Objectives

52. Engage and influence State Water Resources Control Board regulations and water use efficiency legislation utilizing OMWD’s advocate in Sacramento

53. Complete cooperative agreement with Vallecitos Water District and install tower gateway basestation for Advanced Metering Infrastructure at Double Peak Reservoir site

54. Coordinate and participate in EFRR first responder scenario training with Rancho Santa Fe Fire Protection District

Stretch Objective
- Participate with Department of Water Resources’ workgroup on Standards, Methodologies, and Performance Measures and influence statewide policy