



# El Paso Water Utilities' 5-Year Strategic Plan

2014-15



December 2013



## Mission

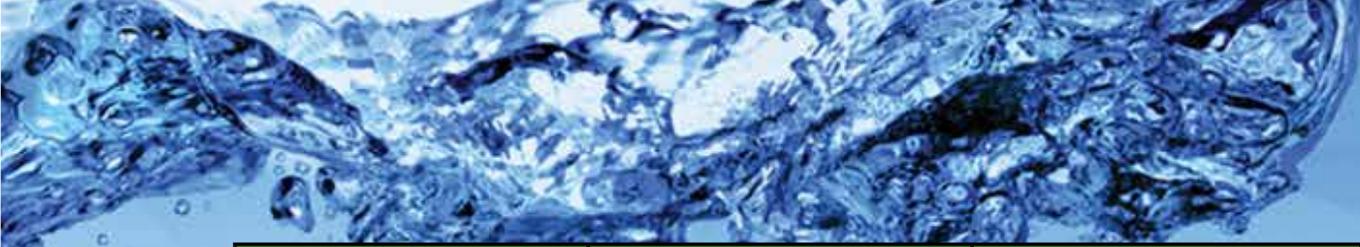
To provide our customers a sustainable water supply and the highest quality water services at a reasonable cost with excellent customer service.

## Vision

To sustain the future of the community through proper planning and implementation of diverse and alternative strategies.

## Strategic Objectives





Strategic Objective	Strategic Initiative	Strategic Goal
<p><b>OPERATIONS</b></p> <p>EPWU will provide reliable and high quality service to its customers</p>	Enhance capital planning efforts through the implementation of capital budgeting methodologies to ensure projects are completed on time and on budget	Over the next year, implement a new capital budget methodology that prioritizes projects based on need and financial impact and ensures that 100% of planned capital projects are completed
	Improve rehabilitation of current infrastructure to ensure a reliable and resilient system	Reduce water main breaks by 10%
	Employ operational excellence program to reduce operational costs and energy utilization	Reduce operation budget and electricity costs by 2% over the next 3 years
	Proactively monitor changes in water quality regulation to ensure providing the highest quality service to customers	Annually report on any government water quality policies that may impact the Utility



Strategic Objective	Strategic Initiative	Strategic Goal
<p><b>SUSTAINABILITY &amp; INNOVATION</b></p> <p>EPWU will use the latest technological advances and alternative resources to provide a sustainable water supply for the community</p>	Plan and implement alternative water resource projects to augment current water supplies and ensure a drought proof water supply	Increase well capacity to 185MGD over the next three years. Produce 10MGD of advance purified water by 2016
	Evaluate resource recovery projects to increase water capacity, decrease costs and energy consumption	Reduce energy consumption by 1% and increase water capacity by 3MGD through resource recovery by 2015
	Plan and secure additional water resources	Secure an additional 30,000 AF of water by 2019
	Employ innovative technologies to improve efficiencies throughout the Utility	Reduce operational costs by 2% over the next 3 years

Strategic Objective	Strategic Initiative	Strategic Goal
<p data-bbox="228 310 532 499"><b>EMPLOYEE DEVELOPMENT &amp; SUCCESSION PLANNING</b></p> <p data-bbox="228 562 548 867">EPWU will identify candidates, provide training and mentoring, and create opportunities to ensure a well prepared workforce</p>	<p data-bbox="586 310 938 552">Employ a succession planning strategy that will identify and develop employees to prepare them for leadership positions in the future</p>	<p data-bbox="971 310 1295 426">Complete a succession plan within the next year</p>
	<p data-bbox="586 913 932 1192">Craft a cross exposure program for employees to introduce them to other areas of the Utility and develop their management and leadership skills</p>	<p data-bbox="971 913 1312 1108">Over the next year, develop and implement a cross exposure program in operations and engineering</p>
	<p data-bbox="586 1255 927 1413">Implement and train all employees on the principles of continuous improvement</p>	<p data-bbox="971 1255 1256 1455">Train 100% of employees over the next three years on continuous improvement</p>
	<p data-bbox="586 1476 932 1801">Create a project management program that provides training, coaching and mentoring to project managers to ensure the successful execution of capital projects</p>	<p data-bbox="971 1476 1312 1717">Train 100% of engineers on project management over the next three years and have 50% of engineers certified in project management</p>

Strategic Objective	Strategic Initiative	Strategic Goal
<p><b>FINANCE</b></p> <p>EPWU will depend on proper financial planning to minimize customer impacts</p>	<p>Evaluate and implement different strategies to prioritize future projects as the needs of the Utility change</p>	<p>Over the next year, Finance and Engineering will use a new capital budgeting methodology that ensures proper capital planning and 100% of planned projects get completed</p>
	<p>Analyze different rate structures to remain financially stable while improving cash reserves and debt service coverage to increase bond rating outlook</p>	<p>Within the next year, evaluate the current rate structure and implement changes</p>
	<p>Evaluate the financial framework for future planning and growth</p>	<p>Over the next year, integrate major projects or initiatives into the financial plan to analyze potential impacts to customers</p>
	<p>Develop new revenue sources</p>	<p>Create one new revenue source each year for the next five years</p>

Strategic Objective	Strategic Initiative	Strategic Goal
<p><b>CUSTOMERS &amp; STAKEHOLDERS</b></p> <p>EPWU will improve internal and external communications and improve the quality of life of the community</p>	<p>Employ an internal communication strategy to improve the dissemination of information between diverse areas of the Utility</p>	<p>Over the next year, every functional area will conduct monthly strategic brainstorming sessions.</p>
	<p>Employ a marketing strategy to educate customers on current and future projects</p>	<p>Within the next year, develop a strategic marketing plan to educate customers and stakeholders on EPWU's new initiatives</p>
	<p>Improve the customer service experience for our customers</p>	<p>Accurately measure and reduce the call wait time by 25%</p>
	<p>Improve the aesthetics of the Utility's facilities and streamline process to serve customers more efficiently</p>	<p>Improve the image of visible EPWU facilities by 2019</p>