



Vision 2030

Prepared December 2007

Sacramento Area Sewer District

Formerly known as County Sanitation District No. 1 (CSD-1)



VISION 2030

FUTURE SETTING

What will the Sacramento region look like in the future? Imagine, if you will, a vision of the region in 2030:

There is a sustainable, high quality of life. The natural environment is robust and is a key community asset. Citizens profit from economic opportunity. The community infrastructure promotes personal health and supports community cohesion. Transportation systems encourage mobility; quality housing options are affordable; and water systems accommodate needs. Education, cultural and recreational amenities enrich the population and reflect community diversity.

To help the Sacramento region successfully meet its future, many public and private stakeholders have important roles to play. The Sacramento Area Sewer District is one of those vital partners.

SASD'S ROLE

The Sacramento Area Sewer District (SASD) is one of the key providers of wastewater collection in the region. SASD ensures quality service to its entire service area, recognizing the needs of both new and aging infrastructure.

SASD'S MISSION

"To protect and enhance public health and the environment of a growing Sacramento community by providing wastewater collection services in a safe, efficient, and innovative manner."

SASD VISION 2030

SASD will ensure adequate infrastructure is available to achieve regional goals now and in the future. Fundamental to the vision is that business decisions will be made in a way that do not place undue financial burden on future generations of ratepayers.

CHALLENGES

The District will face various challenges while it implements its Vision. Some of the more significant challenges include:

- aging infrastructure;
- changing land use patterns leading to increased capacity demands;
- increasing regulatory requirements and scrutiny from non-governmental organizations (NGOs);
- maintaining efficiency while adapting to the changing needs of development.

The District will engage in proactive planning to address these challenges. SASD has identified nine goals to enact Vision 2030. These Vision Goals are defined in more detail on the following pages.

VISION GOALS

I. Provision of Service

- ◆ SASD effectively provides service to the community in concert with land use and regulatory requirements.

Capacity: The District provides capacity at the time it is needed with an appropriate balance of cost and community need.

Land Use Planning: The District proactively communicates system capacity and cost information to land use authorities for their consideration when evaluating development and infrastructure patterns.

Regulatory: The District maintains high standards of regulatory compliance while balancing community needs and protection of the environment.

Business Continuity: Through careful planning and rehearsal, the District is able to effectively maintain critical functions during natural disasters or other adverse conditions

II. Partnerships and Collaboration

- ◆ SASD is a key advisor to and partners with other stakeholders to plan sustainable approaches to support the Vision.

Wastewater and Other Infrastructure

Providers: The District's actions are coordinated with other infrastructure providers and tailored to overall community needs. Examples include joint projects, shared right-of-way, and operational strategies.

Regulators: Standards and compliance are developed and achieved through collaboration between regulators and SASD. The District assists the regulators in understanding the operational and cost implications of various options, and recommends optimum regulatory

frameworks to support people, the environment and the economy.

Industry Associations: The District recognizes that some regulatory requirements are the result of misunderstood or failed industry practices. The District serves as a leader in promoting industry advocacy and standards, and pioneering and maintaining best practices.

Stakeholders: Non-governmental organizations (NGOs), consumer groups and other stakeholders receive regular communication, collaborate on common concerns, and facilitate effective public input. Stakeholders support the District's approach to achieve the Vision.

III. Workforce

- ◆ SASD is fully staffed with a well-trained, motivated workforce.

School-Age Outreach: The District builds excitement and interest among young people for water protection and water-related careers.

Attraction and Retention: Prospective employees are aware of the District as an attractive employer. Once employed, culture and compensation packages encourage quality employees to stay at the District.

Excellence: Applicable training is identified and available. Staff has an appropriate skill level, and job descriptions match the right staff with the right duties.

Transition: Institutional knowledge is retained. Employees transition in and out of the organization with minimal disruption to performance.

Labor: Labor Organizations are valued and an active partner in achieving the Vision.

IV. Culture

- ◆ Quality, efficiency, and effective decision-making are nurtured within SASD's positive workplace culture.

Leadership: The District grows, encourages and retains leadership capacity. Succession planning is in place.

Entrepreneurial: Staff demonstrates an entrepreneurial spirit. Structure and resources are in place to take advantage of new ideas and new technologies that bring value to the District's customers.

Decision processes: Decisions are made in the context of sustainability and achieving good for the full community. Decision making and approval processes are transparent and support high level staff work and good outcomes. Important policies and procedures are documented to support efficient and consistent decision-making.

Communication: Lines of communication are effective. Information sharing is valued and robust. Vertical and horizontal communication is utilized.

V. Organization

- ◆ SASD operates in a climate of trust, professionalism, and efficiency within its internal governance structure and with external agencies. Responsibility is accompanied by the appropriate level of decision-making authority.

Governance: Internal and external governance structures are well understood and support organizational values and efficiency. The relationship between SASD and Sacramento Regional County Sanitation District (SRCSD) is governed by a Master Interagency Agreement and is clearly documented.

Structure: Instead of driving the way work is done, organizational form and reporting structures support overall organizational workload and Vision goals.

Services: Ancillary services that support the District are selected on a best overall value basis.

VI. Technology

- ◆ Technology is leveraged to support SASD's Vision throughout the entire cross-section of District work functions.

Market Place Intelligence: Technology trends and options are understood. Investment analysis considers return on investment, the pace of innovation, and the potential for obsolescence.

Right Technology - Right Time: Technology investments are leveraged to meet needs. Where feasible, technology investments achieve multiple objectives and serve multiple users.

E-Government: Cost efficiency, customer convenience, and accessibility drive decisions to provide an expanding array of services via the Internet.

VII. Sustainability

- ◆ SASD is an outstanding steward of assets and manages for now and the future. Policies support a cohesive, sustainable approach.

Asset Plans: The District owns and maintains substantial physical assets including system infrastructure and operational assets such as vehicle fleets, technology systems, testing systems, and others. Asset plans provide for a full inventory of assets and allow assets to be leveraged in support of the entire organization. Full life cycle costs for each asset type are understood.

Cradle to Grave Planning: Decisions are based on lowest life cycle costs. These include community costs that exist outside of the District’s immediate budgets. Cost accounting is informed and transparent.

Risk Assessment: Decision makers understand risk and prudently manage acceptable risks.

Best Available Information: Technology and science reveal new information daily. Sometimes science is incomplete or conflicting. The District is committed to use the best available information in conducting risk assessment, making asset investments, and managing day-to-day operations.

Financial Stewardship: Funding methods, including rate structures, reflect overall community needs and infrastructure requirements. The District uses adaptive management to respond to economic realities and ensure a strong financial portfolio. Business decisions are made in a way that does not place undue financial burden on future generations of ratepayers.

VIII. Environmental Stewardship

◆ Environmental stewardship based on sound science is good business, a public trust responsibility, and key to achieving sustainable outcomes.

Air Quality: Wastewater collection practices minimize energy consumption. The District utilizes cost effective, sustainable energy options to protect air quality.

Water Quality: The District understands the effect of sanitary sewer overflows (SSOs) on public health and the environment. Operational practices are focused on reduction of SSOs where significant public health and environmental improvements can be demonstrated.

IX. Community Outreach and Education

◆ SASD’s outreach and education programs meet the needs of commercial, industrial, and residential customers.

Reputation: The District’s personnel are known for their community-oriented perspective.

Expectations: Regular communications allow consumers to develop realistic expectations and better understand the role of the District. Outreach and education provides information on long-term implications and costs of meeting customer expectations.

Service Levels: The District consistently meets or exceeds defined service levels. Deficiencies are evaluated for the purpose of improvement.

Community Input: The District engages in frequent and open communication with customers to receive input about their needs and expectations.

Public Education: Customers are partners in achieving goals. Customers understand that their actions can affect system demands and costs.

IMPLEMENTING THE VISION

SASD uses a holistic planning approach to support the District’s long-term Vision, including development of the following:

- **SASD Strategic Plan.** Outlines goals and strategies to guide the District in the mid-term, typically a 5-to-7 year period.
- **SASD Business Plan.** Addresses short-term, tactical activities which support both the Strategic Plan and District Vision. Typically covers a 1-to-3 year period.