CLARK REGIONAL WASTEWATER DISTRICT
CLARK COUNTY, WASHINGTON

RESOLUTION NO. 1914

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF CLARK REGIONAL WASTEWATER DISTRICT, CLARK COUNTY, WASHINGTON, ADOPTING THE CLARK REGIONAL WASTEWATER DISTRICT 2025 STRATEGIC PLAN AND 2026-2030 STRATEGIC ROADMAP.

WHEREAS, the Board of Sewer Commissioners desires to adopt a new Strategic Plan; now, therefore

BE IT RESOLVED by the Board of Commissioners of Clark Regional Wastewater District, Clark County, Washington, as follows:

Section 1.   The Clark Regional Wastewater District 2025 Strategic Plan and 2026-2030 Strategic Roadmap is adopted as set forth in Exhibit "A," attached to this resolution.

ADOPTED by the Board of Commissioners of Clark Regional Wastewater District of Clark County, Washington, at a special open public meeting held on the 23rd day of December, 2024.

CLARK REGIONAL WASTEWATER DISTRICT

Attest:

_____
Norm Harker, Secretary

_____
Neil Kimsey, President

_____
Denny Kiggins, Vice President

CLARK REGIONAL WASTEWATER DISTRICT

Also serving as Administrative Lead and Operator for Discovery Clean Water Alliance

STRATEGIC PLAN

CLARK REGIONAL WASTEWATER DISTRICT

2025

and 2026-2030 Strategic Roadmap

Strategic Plan Purpose Statement
The District is developing a fully sustaining regional wastewater program providing for our community's needs, aligned with our community's values.

DISTRICT MISSION
Providing customer-focused, professional wastewater services in an environmentally and financially responsible manner.

DISTRICT VISION
An active partner in Clark County to support economic development and to manage and protect water resources.

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Strategic Planning Framework

- Infrastructure Planning, Programming, and Project Delivery
- District Financial Health and Customer Engagement
- Stakeholder and Community Engagement
- Operational Effectiveness and Optimization
- Employee and Enterprise Vitality

ABOUT THE DISTRICT – HISTORY & CONTEXT

Clark Regional Wastewater District (formerly known as Hazel Dell Sewer District and Clark County Public Sewer District No. 1) has a longstanding history of adapting its wastewater program to support the communities it serves. In 1958, the District was formed to meet the needs of a growing business community that was not served by sewer. The newly formed District provided wastewater treatment and collection for 300 Hazel Dell customers. In the 1970s, the parties acknowledged the economies of scale for treatment through separate interlocal agreements with Clark County and the City of Vancouver. This allowed the District to focus on collection and transmission, with the County and City providing treatment through their existing plants.

In 1993, the County requested the District to take over all its collection and transmission functions, leaving the County to focus only on treatment at the Salmon Creek Treatment Plant (SCTP). In 1995, the County, the City of Battle Ground, and the District entered into a three-way agreement to expand and improve the SCTP. The District and Battle Ground own 100% of the plant's treatment capacity, with the County providing the facility and operating staff. In 2003, under the direction and management of the District, the three partners undertook a $77.0 million capital improvement upgrade of the Salmon Creek Wastewater Management System (SCWMS). The project, completed in 2009, provided additional treatment capacity for years to come.

In 2009, an initial "Sewer Coalition Planning Study" was completed with participation from twelve Clark County public agencies to explore the potential for improved efficiencies in providing wastewater services to Clark County residents. This study resulted in a county-wide comprehensive sewer plan detailing transmission and treatment facilities necessary to provide sewer service within the County for the next 50 years.

In 2012, as another result of the 2009 study, four partner agencies (Clark Regional Wastewater District, Clark County, and the Cities of Ridgefield and Battle Ground) signed a Memorandum of Understanding (MOU) providing an agreement-in-principle for the framework of a new regional partnership. The regional sewer entity, Discovery Clean Water Alliance (Alliance), was formally incorporated in early 2013 by the four-member agencies. Alliance transition activities occurred throughout 2013 and 2014. The Alliance became fully operational effective January 1, 2015, with all members, including the District, transferring debt and assets as outlined in the Interlocal Formation Agreement (IFA) to the Alliance. Effective January 1, 2015, the Alliance owns and operates transmission lines, pump stations, and treatment plants to provide sewer treatment service to the mid-Clark County region (City of Battle Ground and the District's service areas, including City of Ridgefield).

Also, in 2012, the District and the City of Ridgefield (Ridgefield) signed an MOU for the transfer of ownership of all of Ridgefield's sewer utility collection system assets, liabilities, and all its sewer utility customers to the District. A final collection system transfer agreement and franchise agreement were finalized and signed by the District and Ridgefield in 2013. As of January 1, 2014, Ridgefield's sewer utility customers became customers of the District.
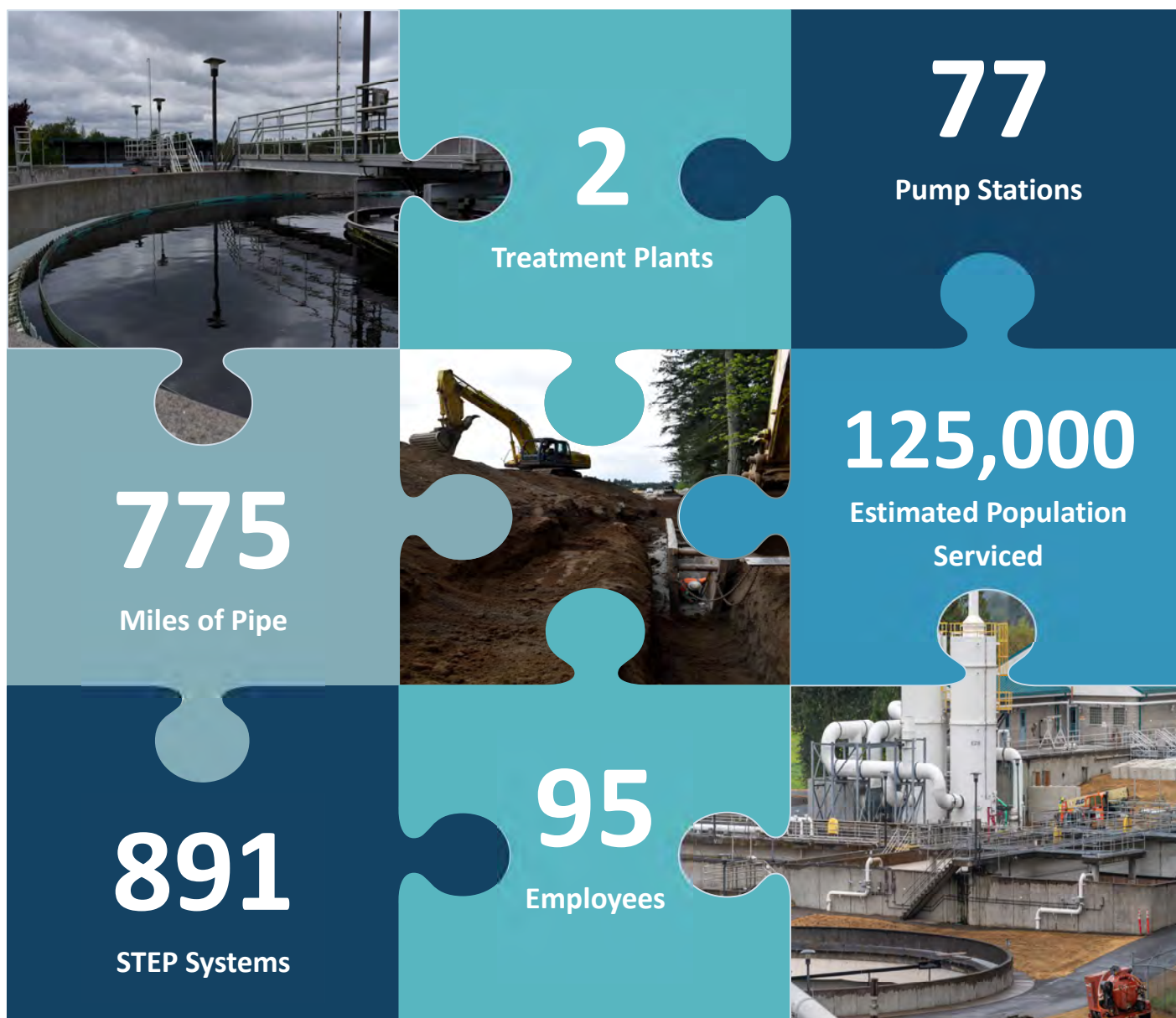
Following the transfer of assets from the City of Ridgefield to the Alliance, the City continued to operate the Ridgefield Treatment Plant. In late 2017, per the City of Ridgefield's request, the District provided a proposal to the City to take over operations of the plant. The City accepted the proposal, and the Alliance approved the change in operations. The District began official operation of the Ridgefield Treatment Plant on July 1, 2018.

On January 1, 2020, the District began operating the Battle Ground Force Main, Salmon Creek Interceptor, and Klineline Interceptor, all assets owned by the Alliance and previously operated by Clark County. The District leveraged its existing mobilization within its service area to manage these assets while County staff focused on SCTP operations during a large plant expansion.
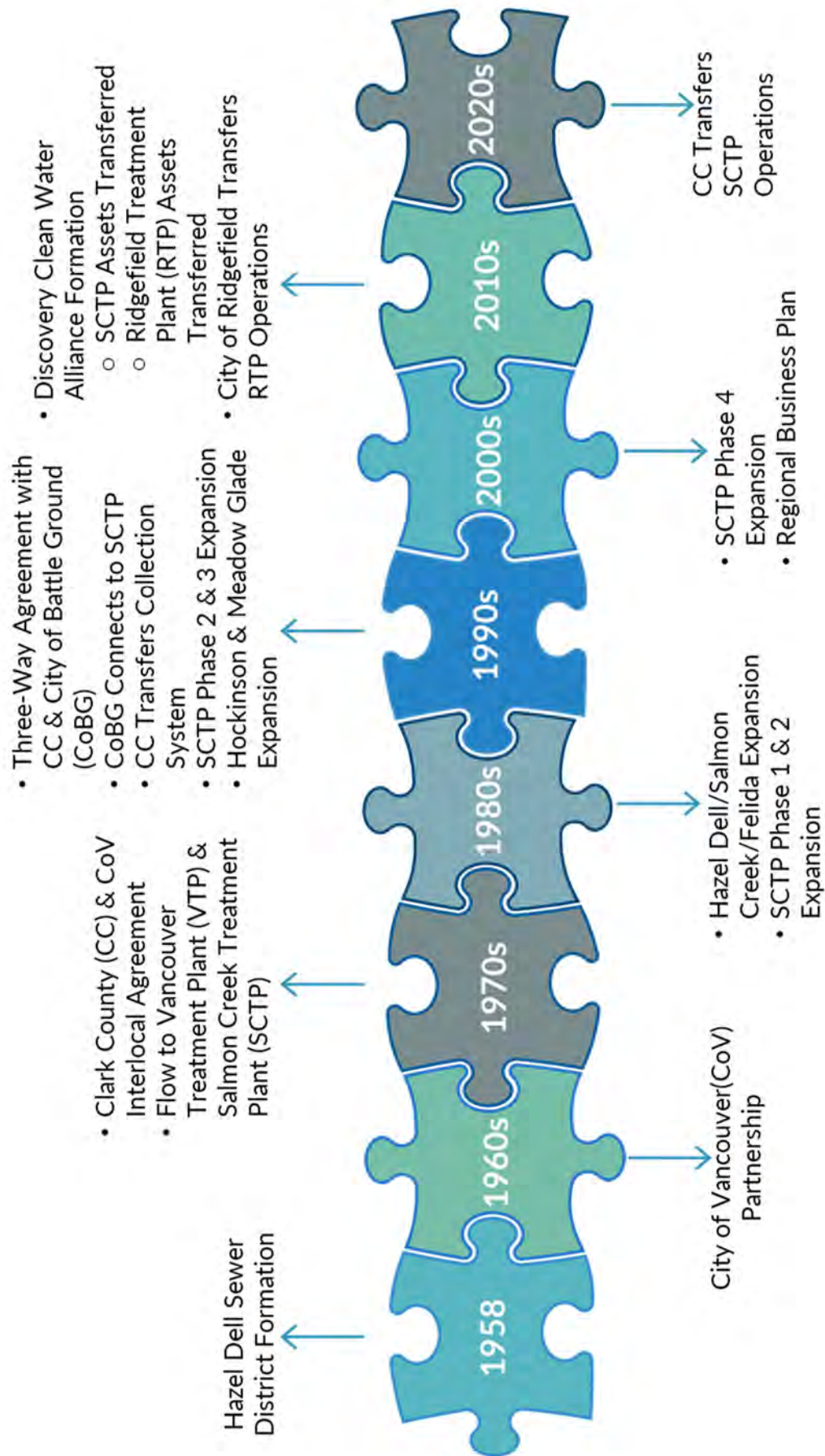
In mid-2021, Clark County requested an early termination of its contractual obligation to operate the Salmon Creek Treatment Plant from the Alliance. The District, already involved in treatment plant operations, prepared a proposal to take over operations of the treatment plant. On October 1, 2021, the Alliance Board of Directors provided direction for early termination of the County contract, and the District began operations at the plant on July 1, 2022.

Throughout its history, the District has responded to its stakeholders' growing and changing wastewater program needs.

Today, the District's responsibility includes:

2 Treatment Plants

77 Pump Stations

775 Miles of Pipe

125,000 Estimated Population Serviced

891 STEP Systems

95 Employees

1958
- Hazel Dell Sewer District Formation

1960s
- City of Vancouver(CoV) Partnership

1970s
- Clark County (CC) & CoV Interlocal Agreement
- Flow to Vancouver Treatment Plant (VTP) & Salmon Creek Treatment Plant (SCTP)

1980s
- Hazel Dell/Salmon Creek/Felida Expansion
- SCTP Phase 1 & 2 Expansion

1990s
- Three-Way Agreement with CC & City of Battle Ground (CoBG)
- CoBG Connects to SCTP
- CC Transfers Collection System
- SCTP Phase 2 & 3 Expansion
- Hockinson & Meadow Glade Expansion

2000s
- SCTP Phase 4 Expansion
- Regional Business Plan

2010s
- Discovery Clean Water Alliance Formation
  - SCTP Assets Transferred
  - Ridgefield Treatment Plant (RTP) Assets Transferred
- City of Ridgefield Transfers RTP Operations

2020s
- CC Transfers SCTP Operations

STRATEGIC PLANNING FRAMEWORK

This plan has been prepared according to the approach outlined below.

Start with National Water Sector Guidance. The strategic planning process begins with national guidance for water and wastewater utilities published by EPA and several national associations, most recently updated in 2024 titled _Effective Utility Management, A Primer for Water Sector Utilities._ Effective Utility Management (EUM) defines ten attributes of a well-managed utility. These attributes provide a frame of reference for the District Strategic Plan and are summarized below:

Infrastructure Strategy and Performance	Water Resource Sustainability	Financial Viability	Customer Experience and Satisfaction	Stakeholder Understanding and Support
Water Resource Sustainability	Regulatory and Reliability Performance	Operational Optimization	Workforce Development	Enterprise Resiliency

Overlay Community and Organizational Values. The national guidance is then refined with an overlay of our community's and District's organizational values. Listed below, the community values were derived from a statistically valid service of customers in our service area. The organizational values have been developed and refined over many years through an interactive discussion with the District Board and staff.

Community Values:

1.	Ensure reliable, predictable service for all customers
2.	Manage resources responsibly, efficiently and equitably
3.	Protect public and environmental health
4.	Optimize use of existing facilities
5.	Be financially transparent
6.	Use new technologies to achieve system efficiencies and environmental protection
7.	Provide a fair, positive and secure work environment for utility employees
8.	Ensure capacity to support regional land use and economic development decisions
9.	Invest in improvements that create system-wide benefits
10.	Make business decisions collaboratively with all partners

Organizational Values:

S Safe and healthy workplace for all employees.

E Employees who are talented and motivated professionals that work together in a spirit of cooperation and with respect for all individuals.

R Responsibility, integrity, and fairness in managing the environmental and financial resources entrusted to the District.

V Valued partner involved and active within our community.

I Innovation and learning, creating an environment of personal and professional growth.

C Communication that is active, open, honest, and timely.

E Efficient and effective solutions that meet the needs of our customers and our community.

Synthesizing a Strategic Direction – Priority Areas and Long-Term Outcome. The EUM guidance informed by community and organizational values allows the District to define five Priority Areas (each based on a combination of two EUM Attributes). The Priority Areas are then further developed to a Long-Term Outcome, a statement of the desired performance level when the Priority Area is fully developed. This is fundamentally what the District is working toward through the Strategic Plan.

Strategic Roadmap and Annual Strategic Goals. A stepwise year-by-year Strategic Roadmap is then defined to achieve the Long-Term Outcome. The first year of the roadmap provides specific guidance for the Annual Strategic Goals aligned with budget and other resource planning processes to ensure successful implementation.

This nested strategic planning framework is summarized in the depiction below.

National Guidance/Effective Utility Management → Community and Organizational Values → Priority Areas → Long-Term Outcomes → Strategic Roadmap → Annual Strategic Goals

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PRIORITY AREA: INFRASTRUCTURE PLANNING, PROGRAMMING, AND PROJECT DELIVERY

Infrastructure Strategy & Performance

Water Resource Sustainability

INFRASTRUCTURE PLANNING, PROGRAMMING, AND PROJECT DELIVERY

EUM Attribute: Infrastructure Strategy and Performance

*Understands the **condition of and costs associated with critical infrastructure assets. Plans infrastructure investments to address environmental justice impacts and service equity, consistent with community needs, anticipated growth, and relevant community priorities, building** in a robust set of adaptation and resilience strategies (e.g., for changing weather patterns, customer base). **Maintains and enhances the condition of all assets over the long-term at the lowest possible life-cycle cost and acceptable risk** consistent with customer, community, and regulator-supported service levels. Assures asset repair, rehabilitation, and replacement efforts are coordinated within the community to minimize disruptions and other negative consequences. Looks for innovative and cost-effective technologies to establish and maintain infrastructure resilience consistent with agreed upon service levels and available resources. Develops and implements an asset management plan aligned to a strategic business plan that is communicated, available, and visible to all stakeholders.*

EUM Attribute: Water Resource Sustainability

*Ensure integrated and sustainable water resource management that considers all water of value. **Understands the utility's role in the complete water cycle**, including fit for purpose water reuse options, ensuring attainment of designated uses and maintenance of surface water quality, and integrating utility objectives and activities with other watershed managers and partners. Analyzes the potential for water resource variability (e.g., changing weather patterns, including extreme events such as drought and flooding) and utilizes, as appropriate, a full range of watershed investment and engagement strategies to plan appropriately to meet community needs. **Undertakes long-term integrated water resource planning, striving to equitably meet customer, community, and ecological water-related needs.***

District Application – LONG-TERM OUTCOME

The District will proactively plan, program, and deliver infrastructure investments to meet our community's wastewater needs. The following actions will be applied to the District-owned collection system and facilities assets and Alliance-owned Regional Assets in the context of a continually updated 20-year infrastructure program, updated with the agency's budget process.

This work is accomplished in the following two areas:
- For Existing Assets – The District will implement a defined asset management program to keep the infrastructure systems in good working order, emphasizing:
  - A comprehensive inventory of assets and condition.
  - Risk-based evaluations to inform reinvestment priorities.
  - Projects delivered to maintain overall system integrity at an acceptable level.
- For New Assets – The District will anticipate and deliver new assets as needed to manage system capacity, provide for defined level-of-service commitments, and ensure regulatory compliance, utilizing:
  - Capacity management model to support growth-related planning and investments.
  - Regulatory evaluation to plan for new requirements.
  - Projects delivered to meet current and future community needs.

PRIORITY AREA: INFRASTRUCTURE PLANNING, PROGRAMMING, AND PROJECT DELIVERY

2025

District Infrastructure Systems

- Planning/Programming - <u>Collection System</u>
  - ◆ 10-Year Capital Program Update/Annual Budget Process
    - ➔ Apply Prioritization Criteria to Applicable Program Elements
    - ➔ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➔ Update Tools/Systems: Prepare GSP Update/Hydraulic Model Update
    - ➔ Further Develop Program: AM Plan for FM/ARVs

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Program Development - Complete Implementation of AM Program

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ Monitor EV Grants/Requirements/Technology

Alliance Infrastructure Systems

- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Develop
    - ➔ Capacity Management (Monitoring)
    - ➔ Condition Assessment Update
  - ◆ Program Development
    - ➔ CIP - Regional GSP - Develop

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ 5A Project - Effluent Pipeline/Outfall
    - ➔ 5A Package 2 (Closeout)
  - ◆ 5B Project - Plant Improvements
    - ➔ 5B Package 2 (Closeout)
  - ◆ Phase 6 Project
  - ◆ Other CIP & R&R Projects
    - ➔ Design/Permit/Bid
    - ➔ Construct/Commission

- Septic Elimination Program
  - ◆ Wallace Heights (Construction)
  - ◆ Stutz Road (Planning/Design)

2026

District Infrastructure Systems

- Planning/Programming - <u>Collection System</u>
  - ◆ 10-Year Capital Program Update/Annual Budget Process
    - ➔ Apply Prioritization Criteria to Applicable Program Elements
    - ➔ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➔ Update Tools/Systems: Complete GSP Update/Approval Process
    - ➔ Evaluate New Program: STEP System Evaluation-Develop Work Plan
    - ➔ Further Develop FM/ARV AM Program
    - ➔ Further Develop Pump Station Risk Tool & Assessment

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Deliver Annual Program

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ Implement EV Charging Stations Plan

Alliance Infrastructure Systems

- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Update
    - ➔ Capacity Management Model (Update)
    - ➔ R&R Program Update
  - ◆ Program Development
    - ➔ CIP - Regional GSP - Develop
    - ➔ R&R - None

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Phase 6 Project
  - ◆ Class A Biosolids
  - ◆ Other CIP & R&R Projects
    - ➔ Design/Permit/Bid
    - ➔ Construct/Commission

- Septic Elimination Program
  - ◆ Stutz Road (Design)

2027

District Infrastructure Systems

- Planning/Programming - <u>Collection System</u>
  - ◆ 20-Year Capital Program Update/Annual Budget Process
    - ➔ Apply Prioritization Criteria to Applicable Program Elements
    - ➔ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➔ Evaluate New Program Area: Party Lateral Policy/Ownership
    - ➔ Further Develop Program Criteria: Finalize STEP Systems

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Program Development - None

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ None

Alliance Infrastructure Systems

- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Develop
    - ➔ Capacity Management (Monitoring)
    - ➔ Condition Assessment Update
  - ◆ Program Development
    - ➔ CIP - Regional GSP - Approve
    - ➔ R&R - None

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Phase 6 Project
  - ◆ Class A Biosolids
  - ◆ 117th St Pump Station
  - ◆ Battle Ground Force Main
  - ◆ Other CIP & R&R Projects
    - ➔ Design/Permit/Bid
    - ➔ Construct/Commission

- Septic Elimination Program
  - ◆ Stutz Road SEP (Construction)

Infrastructure Strategy & Performance

Water Resource Sustainability

PRIORITY AREA: INFRASTRUCTURE PLANNING, PROGRAMMING, AND PROJECT DELIVERY

EUM Objective

2028

District Infrastructure Systems
- Planning/Programming - <u>Collection System</u>
  - ◆ 20-Year Capital Program Update/Annual Budget Process
    - ➜ Apply Prioritization Criteria to Applicable Program Elements
    - ➜ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➜ Update Tools/Systems: Update Design Manual
    - ➜ Evaluate New Program Area: Define & Evaluate Corrosion Issues

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Program Development - None

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ None

Alliance Infrastructure Systems
- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Update
    - ➜ Capacity Management Model (Update)
    - ➜ R&R Program Update
  - ◆ Program Development
    - ➜ CIP - None
    - ➜ R&R - None

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Phase 6 Project
  - ◆ Class A Biosolids
  - ◆ 117th St Pump Station
  - ◆ Battle Ground Force Main
  - ◆ Other CIP & R&R Projects
    - ➜ Design/Permit/Bid
    - ➜ Construct/Commission

- Septic Elimination Program
  - ◆ Project TBD
  - ◆ Review SEP LFC Framework

2029

District Infrastructure Systems
- Planning/Programming - <u>Collection System</u>
  - ◆ 20-Year Capital Program Update/Annual Budget Process
    - ➜ Apply Prioritization Criteria to Applicable Program Elements
    - ➜ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➜ Further Develop Program Criteria: Capacity Management
    - ➜ Update Tools/Systems: Update Design Manual
    - ➜ Evaluate New Program Area: None

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Program Development - None

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ None

Alliance Infrastructure Systems
- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Develop
    - ➜ Capacity Management (Monitoring)
    - ➜ Condition Assessment Update
  - ◆ Program Development
    - ➜ CIP - None
    - ➜ R&R - None

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Phase 6 Project
  - ◆ Class A Biosolids
  - ◆ 117th St Pump Station
  - ◆ Battle Ground Force Main

  - ◆ Other CIP & R&R Projects
    - ➜ Design/Permit/Bid
    - ➜ Construct/Commission

- Septic Elimination Program
  - ◆ Project TBD

2030

District Infrastructure Systems
- Planning/Programming - <u>Collection System</u>
  - ◆ 20-Year Capital Program Update/Annual Budget Process
    - ➜ Apply Prioritization Criteria to Applicable Program Elements
    - ➜ Project Definitions: Pre-design/Alternatives Analysis
  - ◆ Program Development
    - ➜ Further Develop Program Criteria: Capacity Management
    - ➜ Update Tools/Systems: None
    - ➜ Evaluate New Program Area: None

- Project Delivery - <u>Collection Systems</u>
  - ◆ Capital/R&R Program/Projects
  - ◆ Development Program/Projects
  - ◆ Construction Program/Projects

- Planning/Programming - <u>Facilities</u>
  - ◆ Program Development - None

- Project Delivery - <u>Facilities</u>
  - ◆ Deliver Annual Program
  - ◆ None

Alliance Infrastructure Systems
- Planning/Programming - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Capital Plan - Update
    - ➜ Capacity Management Model (Update)
    - ➜ R&R Program Update
  - ◆ Program Development
    - ➜ CIP - None
    - ➜ R&R - None

- Project Delivery - <u>Regional Assets (incl. Facilities)</u>
  - ◆ Phase 6 Project
  - ◆ Class A Biosolids
  - ◆ 117th St Pump Station
  - ◆ Battle Ground Force Main

  - ◆ ◆ Other CIP & R&R Projects
    - ➜ Design/Permit/Bid
    - ➜ Construct/Commission

- Septic Elimination Program
  - ◆ Project TBD

Infrastructure Strategy & Performance

Water Resource Sustainability

PRIORITY AREA: DISTRICT FINANCIAL HEALTH AND CUSTOMER ENGAGEMENT

BUDGET AWARD

Financial Viability

Customer Experience and Satisfaction

DISTRICT FINANCIAL HEALTH AND CUSTOMER ENGAGEMENT

EUM Attribute: Financial Viability

*Establishes predictable rates consistent with community expectations that consider full life-cycle cost of utility operations and value of water resources. **Effectively balances long-term debt, capital, operations, and maintenance expenditures with revenues and asset values. Adopts and implements financial practices that adequately recover costs, provide reserves, invest for future needs, maintains optimal bond ratings, and address cost of service and the needs of disadvantaged households**. Implements a range of strategies for collecting customer payments while connecting customers with resources and assistance programs. Utilizes opportunities to diversify revenues and raise capital through new and innovative business and financing models.*

EUM Attribute: Customer Experience and Satisfaction

*Provides reliable and responsive services in line with explicit, customer-derived service levels. **Utilizes a mix of** evolving **communication technologies to understand and respond to customer needs** and expectations, encourages all utility personnel to be aware of and actively responsive to customer needs, feedback, and emergencies. **Provides tailored customer service and outreach** to residential, commercial, and industrial customers to enhance trust in the utility. Understands and exercises as appropriate the opportunities presented by new product lines and related customer groups (e.g., high-strength waste producers, electric utilities).*

District Application -LONG-TERM OUTCOME

The District and Alliance will leverage 20-year financial planning tools to develop the resources needed in support of all operational and capital needs. Shorter-term budget and audit process will be managed to ensure a professional presentation of the District/Alliance business plan and an accurate depiction of the District/Alliance financial condition. A key outcome of the financial planning is stable and predictable rate and charge trajectories that position the District as a competitive service provider in the greater Clark County context. The work will ensure the District can meet all policy and legal obligations throughout the planning period.

The District will proactively engage its customers to solicit feedback on District services, including payment options. The District will adapt to changing communication formats and technologies to ensure engagement with a dynamic customer base, including engaging the needs of disadvantaged households.

PRIORITY AREA: DISTRICT FINANCIAL HEALTH AND CUSTOMER ENGAGEMENT

EUM Objective	2025	2026	2027
Financial Viability	• Budget - Local, Regional Amendment	• Budget - Local, Regional ◆ Update Alliance 20-Year Financial Forecast	• Budget - Local, Regional Amendment

	• Financial/Treasury Services - Local, Regional
	  ◆ Submit District PWB Loan Application
	  ◆ Federal Procurement Compliance
		• Financial/Treasury Services - Local, Regional
		  ◆ Alliance Phase 6 Financing Plan (PWB, Bonds, etc.)
			• Financial/Treasury Services - Local, Regional
			  ◆ Submit District PWB Loan Application
			  ◆ Alliance Phase 6 Financing Plan (PWB, Bonds, etc.)

	• ACFR/Audit - Local, Regional	• ACFR/Audit - Local, Regional	• ACFR/Audit - Local, Regional • LFC Process Review - Scope

	• Finance ERP Tool - Vendor Selection/Begin Implementation
	  ➔ Ensure IT Coordination Across Platforms
		• Finance ERP Tool - Implementation
		  ➔ Ensure IT Coordination Across Platforms
			• Finance ERP Tool - Implementation
			  ➔ Ensure IT Coordination Across Platforms

	• Implement Non-Residential Billing Conversion (Ridgefield Service Area)		

Customer Experience and Satisfaction	• Customer Satisfaction Survey - Residential
	  ➔ District Payment App for Mobile Devices
	  ➔ District Online Payment Questions Bot
	  ➔ FAQ Videos
	  ➔ Social Media Outreach
	  ➔ e-Newsletter
	  ➔ Text Communications
	  ➔ Construction Project Communications
		• Customer Satisfaction Survey - Residential - Implementation	• Customer Satisfaction Survey - Residential - Implementation

	• Utility Assistance Program - Participate in WAAC		• Utility Assistance Program - Scope • Bill Tenant Direct Process Review

PRIORITY AREA: DISTRICT FINANCIAL HEALTH AND CUSTOMER ENGAGEMENT

EUM Objective	2028	2029	2030

Financial Viability	• Budget - Local, Regional
	  ◆ District 20-Year Financial Model
	  ◆ Update Alliance 20-Year Financial Forecast
	
	• Financial/Treasury Services - Local, Regional
	  ◆ Submit Alliance PWB Loan Application
	
	• ACFR/Audit - Local, Regional
	• LFC Process Review - Implement
		• Budget - Local, Regional Amendment
		
		• Financial/Treasury Services - Local, Regional
		  ◆ Submit District PWB Loan Application
		
		• ACFR/Audit - Local, Regional
			• Budget - Local, Regional
			  ◆ Update Alliance 20-Year Financial Forecast
			
			• Financial/Treasury Services - Local, Regional
			  ◆ Submit Alliance PWB Loan Application
			
			• ACFR/Audit - Local, Regional

Customer Experience and Satisfaction	• Customer Satisfaction Survey - Residential - Implementation • Utility Assistance Program - Develop • Evaluate Monthly Billing Option	• Utility Assistance Program - Implement	• Utility Assistance Program - Implement

PRIORITY AREA: STAKEHOLDER AND COMMUNITY ENGAGEMENT

Stakeholder Understanding and Support

Community Sustainability

STAKEHOLDER AND COMMUNITY ENGAGEMENT

EUM Attribute: Stakeholder Understanding and Support

Ensures understanding and support from stakeholders (anyone who can affect or be affected by the utility, including customers, oversight bodies, community and watershed interests, regulatory bodies, and consumers) for service levels, rate structures, operating budgets, capital improvement programs, and risk management decisions. ***Actively promotes an appreciation of the true value of water and water services and water's role in the social, economic, and environmental health of the community.*** Through community dialogue, considers the full spectrum of impacts at all stages of decision making to a diverse set of stakeholders to ensure the same level of service and quality to all communities served. Understands what it takes to operate as a "good neighbor," and positions the utility as a critical asset (anchor institution) to the community.

EUM Attribute: Community Sustainability

Takes an active leadership role in promoting and organizing community sustainability improvements through collaboration with local partners (e.g., transportation departments, other local water sector utilities, electrical utilities, planning departments, economic development organizations, and watershed and source water protection groups). Manages operations, infrastructure, and investments to ***support the economic, environmental, and social health of its community.*** Integrates water resource management with community planning of infrastructure and social and economic development to support community-wide resilience, support for disadvantaged households, community sustainability, and livability. Identifies and implements programs such as community benefits and workforce development initiatives to strategically increase investments in the community to enable widespread economic inclusion.

District Application - LONG-TERM OUTCOME

The District will intentionally utilize opportunities to engage its stakeholders and share the work of the District to build awareness and value for the wastewater program. This effort includes intentionally communicating with and receiving feedback from state and federal agencies/officials, outreach to local partner agencies, and engagement with community groups. The intent of the engagements is to establish the role of the District/Alliance as anchor institutions in the community and as important partners working towards a healthy environment and vibrant economy for all.

PRIORITY AREA: STAKEHOLDER AND COMMUNITY ENGAGEMENT

EUM Objective	2025	2026	2027
Stakeholder Understanding/ Support	• Strategic Plan Update/Annual Business Planning Process (with EUM Overlay)	• Strategic Plan Update/Annual Business Planning Process (With EUM Attribute Assessment)	• Strategic Plan Update/Annual Business Planning Process (with EUM Overlay)

	• Communications/Outreach Program
	  ◆ External Audiences
	    ➔ Community Involvement Activities/Customer Newsletter/Website
	      > PFAS Communications
	  ◆ Internal Audiences
	    ➔ Employee Meetings/Employee Newsletter
	  ◆ Communications Program: Scope Gap Analysis
		• Communications/Outreach Program
		  ◆ External Audiences
		    ➔ Community Involvement Activities/Customer Newsletter/Website
		  ◆ Internal Audiences
		    ➔ Employee Meetings/Employee Newsletter
		  ◆ Communications Program: Perform Gap Analysis
			• Communications/Outreach Program
			  ◆ External Audiences
			    ➔ Community Involvement Activities/Customer Newsletter/Website
			  ◆ Internal PFAS Communications
			    ➔ Employee Meetings/Employee Newsletter
			  ◆ Communications Program: Implement Updated Program

	• State/Federal Advocacy Plan
	  ◆ Legislative Engagement/Regulatory Monitoring
	  ◆ Active WASWD & CCW Engagement
		• State/Federal Advocacy Plan
		  ◆ Legislative Engagement/Regulatory Monitoring
		  ◆ Active WASWD & CCW Engagement
			• State/Federal Advocacy Plan
			  ◆ Legislative Engagement/Regulatory Monitoring
			  ◆ Active WASWD & CCW Engagement

	• Discovery Clean Water Alliance - Admin Lead
	  ◆ Executive & Administrative Services/Committees
		• Discovery Clean Water Alliance - Admin Lead
		  ◆ Executive & Administrative Services/Committees
			• Discovery Clean Water Alliance - Admin Lead
			  ◆ Executive & Administrative Services/Committees

Community Sustainability	• Economic Sustainability
	  ◆ See Capital Program for Economic Catalyst Projects
		• Economic Sustainability
		  ◆ See Capital Program for Economic Catalyst Projects
			• Economic Sustainability
			  ◆ See Capital Program for Economic Catalyst Projects

PRIORITY AREA: STAKEHOLDER AND COMMUNITY ENGAGEMENT

EUM Objective	2028	2029	2030

Stakeholder Understanding/ Support	• Strategic Plan Update/Annual Business Planning Process (with EUM Overlay)
	
	• Communications/Outreach Program
	  ◆ External Audiences
	    ➔ Community Involvement Activities/Customer Newsletter/Website
	  ◆ Internal PFAS Communications
	    ➔ Employee Meetings/Employee Newsletter
	
	• State/Federal Advocacy Plan
	  ◆ Legislative Engagement/Regulatory Monitoring
	  ◆ Active WASWD & CCW Engagement
	
	• Discovery Clean Water Alliance - Admin Lead
	  ◆ Executive & Administrative Services/Committees
		• Strategic Plan Update/Annual Business Planning Process (with EUM Overlay)
		
		• Communications/Outreach Program
		  ◆ External Audiences
		    ➔ Community Involvement Activities/Customer Newsletter/Website
		  ◆ Internal PFAS Communications
		    ➔ Employee Meetings/Employee Newsletter
		
		• State/Federal Advocacy Plan
		  ◆ Legislative Engagement/Regulatory Monitoring
		  ◆ Active WASWD & CCW Engagement
		
		• Discovery Clean Water Alliance - Admin Lead
		  ◆ Executive & Administrative Services/Committees
			• Strategic Plan Update/Annual Business Planning Process (Abbreviated Process)
			
			• Communications/Outreach Program
			  ◆ External Audiences
			    ➔ Community Involvement Activities/Customer Newsletter/Website
			  ◆ Internal PFAS Communications
			    ➔ Employee Meetings/Employee Newsletter
			
			• State/Federal Advocacy Plan
			  ◆ Legislative Engagement/Regulatory Monitoring
			  ◆ Active WASWD & CCW Engagement
			
			• Discovery Clean Water Alliance - Admin Lead
			  ◆ Executive & Administrative Services/Committees

Community Sustainability	• Economic Sustainability
	  ◆ See Capital Program for Economic Catalyst Projects
		• Economic Sustainability
		  ◆ See Capital Program for Economic Catalyst Projects
			• Economic Sustainability
			  ◆ See Capital Program for Economic Catalyst Projects

PRIORITY AREA: OPERATIONAL EFFECTIVENESS AND OPTIMIZATION

Regulatory and Reliability Performance

Operational Optimization

OPERATIONAL EFFECTIVENESS AND OPTIMIZATION

EUM Attribute: Regulatory and Reliability Performance

Meets or exceeds regulatory requirements, provides reliable services/products within the utility's community. Service reliability ensures consistent and equitable outcomes for livable communities *(municipal operations, institutional operations, industrial users, commercial users, residential users). Maintains consistency with customer, community, public health, safety, ecological, and economic priorities (applies to drinking water,* ***wastewater****, stormwater, and* ***recovered resources****).*

EUM Attribute: Operational Optimization

Continuously incorporates innovative solutions through ensuring ongoing, timely, cost-effective, reliable, and sustainable performance improvements in all facets of its operations *in service to public health and environmental protection.* ***Effectively utilizes technological approaches and tools*** *to optimize data management and analysis.* ***Maintains awareness of information and operational technology developments to anticipate and support timely adoption of improvements*** *and ensure information technology and information system business alignment. Maintains attentiveness to supply chain vulnerabilities to ensure efficient and timely acquisition of critical parts and supplies.*

District Application -LONG-TERM OUTCOME

The District's efforts will prioritize and celebrate outstanding regulatory compliance and provide value in reliable wastewater conveyance services, effective wastewater treatment, and outstanding biosolids products produced under its responsibility.

The District will ensure a reliable operating approach through a well-defined Level of Service (LOS) or Standard Operating Procedure (SOP) framework. The District will continuously optimize all aspects of its operation to implement new solutions that are cost-effective, technologically appropriate, and operationally reliable.

PRIORITY AREA: OPERATIONAL EFFECTIVENESS AND OPTIMIZATION

	2025	2026	2027

Regulatory and Reliability Performance

2025

- Pretreatment Program
  - Deliver Annual Program
    - Implement New FOG Software
    - NPDES Permit - PFAS Communication & Implementation
    - Address BG Area Septage Receiving

- Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids
  - Support Alliance General Sewer Plan Update

- Ecology - NPDES Permit Updates (Westside/SCTP/Ridgefield)
  - Implement New SCTP Permit Requirements (With Guidance Manual)
  - Support Westside Renewal

- Compliance with Operating Permits (effluent, biosolids, air)
  - Salmon Creek Treatment Plant
    - Implement New Biosolids/Industrial Stormwater Permits
  - Ridgefield Treatment Plant

2026

- Pretreatment Program
  - Deliver Annual Program
    - Evaluate FOG Software Efficiency
    - Evaluate FOG Program Effectiveness

- Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids
  - Support Alliance General Sewer Plan Update

- Ecology - NPDES Permit Updates (Ridgefield)

- Compliance with Operating Permits (effluent, biosolids, air)
  - Salmon Creek Treatment Plant
  - Ridgefield Treatment Plant

2027

- Pretreatment Program
  - Deliver Annual Program
    - Update Pretreatment Program Business Model

- Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids

- Ecology - NPDES Permit Updates (Ridgefield)

- Compliance with Operating Permits (effluent, biosolids, air)
  - Salmon Creek Treatment Plant
  - Ridgefield Treatment Plant

Operational Optimization

2025

- APWA Re-Accreditation
  - Policies/Procedures 4-Year Review/Update

- District Infrastructure Systems
  - Operate District Collection System
    - Implement O&M Program
    - Develop O&M Program
      - Update CMMS Tracking to Align with Current LOS
      - Pump Stations - Collect Additional Asset Data
      - Continue Development of Odor Control Program
      - Develop Inventory Tracking Plan

- District Fleet and Facilities
  - Manage District Fleet
  - Manage District Facilities

- Alliance Infrastructure Systems
  - Operate Alliance Regional Assets
    - Operations Program Coordination and Reporting
    - Implement O&M Program
      - Treatment Plants
        - Identify/Implement Process Control Strategies
      - Pumping Stations
      - Pipelines and Biofilter
      - Develop/Update SOPs
      - Conduct Technical Training
    - Develop O&M Program
      - Develop Sustaining AM Program
        - Evaluate Ongoing Condition Assessment Approach
        - Evaluate Predictive Maintenance Model
      - Site Organization/Housekeeping
        - Implement Plan
    - Treatment Program Workforce Development
      - Implement Engagement Plan Based on Gallup Survey Results

- IT Initiatives
  - District Wide Network Files Cleanup - Scope

- Finance Efficiency Initiative
  - None

- Engineering Efficiency Initiative
  - Engineering/PM Software: Optimize Reporting Capabilities

- Operations (Collection) Efficiency Initiative
  - Standardize Pump Station Controls Configuration

- District Wide Efficiency Initiative
  - Purchasing Policy Update - Implement

2026

- APWA Re-Accreditation Scoping
  - Policies/Procedures 4-Year Review/Update

- District Infrastructure Systems
  - Operate District Collection System
    - Implement O&M Program
    - Develop O&M Program
      - Develop Engagement Plan Following Gallup Survey
      - Implement Inventory Tracking Plan

- District Fleet and Facilities
  - Manage District Fleet
  - Manage District Facilities

- Alliance Infrastructure Systems
  - Operate Alliance Regional Assets
    - Operations Program Coordination and Reporting
    - Implement O&M Program
      - Treatment Plants
        - Identify/Implement Process Control Strategies
      - Pumping Stations
      - Pipelines and Biofilter
      - Develop/Update SOPs
      - Conduct Technical Training
    - Develop O&M Program
      - Develop Sustaining AM Program
        - Implement Ongoing Condition Assessment Approach
        - Implement Predictive Maintenance Model
    - Treatment Program Workforce Development
      - Implement Engagement Plan Based on Gallup Survey Results

- IT Initiatives
  - District Wide Network Files Cleanup - Implement
  - SCADA Hardware/Software Upgrade (Main Campus)

- Finance Efficiency Initiative
  - None

- Engineering Efficiency Initiative
  - None

- Operations (Collection) Efficiency Initiative
  - Evaluate Next Generation SCADA Systems

- District Wide Efficiency Initiative
  - Business Metrics - Scope

2027

- APWA Re-Accreditation
  - Obtain Re-Accreditation

- District Infrastructure Systems
  - Operate District Collection System
    - Implement O&M Program
    - Develop O&M Program

- District Fleet and Facilities
  - Manage District Fleet
  - Manage District Facilities

- Alliance Infrastructure Systems
  - Operate Alliance Regional Assets
    - Operations Program Coordination and Reporting
    - Implement O&M Program
      - Treatment Plants
      - Pumping Stations
      - Pipelines and Biofilter
      - Develop/Update SOPs
      - Conduct Technical Training
    - Develop O&M Program
      - Develop Sustaining AM Program
        - Implement Ongoing Condition Assessment Approach
        - Implement Predictive Maintenance Model
    - Treatment Program Workforce Development
      - Implement Engagement Plan Based on Gallup Survey Results

- IT Initiatives
  - SCADA Hardware Upgrade (SCTP/RTP)

- Finance Efficiency Initiative
  - None

- Engineering Efficiency Initiative
  - None

- Operations (Collection) Efficiency Initiative
  - Implement Next Generation SCADA System

- District Wide Efficiency Initiative
  - Business Metrics - Implement

PRIORITY AREA: OPERATIONAL EFFECTIVENESS AND OPTIMIZATION

EUM Objective	2028	2029	2030

Regulatory and Reliability Performance	• Pretreatment Program
	  ◆ Deliver Annual Program
	
	• Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids
	
	• Ecology - NPDES Permit Updates (SCTP/Ridgefield)
	  ◆ Reapply for SCTP NPDES Permit
	
	• Compliance with Operating Permits (effluent, biosolids, air)
	  ◆ Salmon Creek Treatment Plant
	  ◆ Ridgefield Treatment Plant
		• Pretreatment Program
		  ◆ Deliver Annual Program
		
		• Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids
		
		• Ecology - NPDES Permit Updates (Ridgefield)
		
		• Compliance with Operating Permits (effluent, biosolids, air)
		  ◆ Salmon Creek Treatment Plant
		  ◆ Ridgefield Treatment Plant
			• Pretreatment Program
			  ◆ Deliver Annual Program
			
			• Monitor Regulatory/Legal/Legislative Trends Affecting Effluent/Biosolids
			
			• Ecology - NPDES Permit Updates (Ridgefield)
			
			• Compliance with Operating Permits (effluent, biosolids, air)
			  ◆ Salmon Creek Treatment Plant
			  ◆ Ridgefield Treatment Plant

Operational Optimization	• APWA Re-Accreditation
	  ◆ Policies/Procedures 4-Year Review/Update
	
	• District Infrastructure Systems
	  ◆ Operate District Collection System
	    ➔ Implement O&M Program
	    ➔ Develop O&M Program
	
	• District Fleet and Facilities
	  ◆ Manage District Fleet
	  ◆ Manage District Facilities
	
	• Alliance Infrastructure Systems
	  ◆ Operate Alliance Regional Assets
	    ➔ Operations Program Coordination and Reporting
	    ➔ Implement O&M Program
	      > Treatment Plants
	      > Pumping Stations
	      > Pipelines and Biofilter
	      > Develop/Update SOPs
	      > Conduct Technical Training
	    ➔ Develop O&M Program
	      > Develop Sustaining AM Program
	        ◆ Implement Ongoing Condition Assessment Approach
	        ◆ Implement Predictive Maintenance Model
	
	• IT Initiatives
	  ◆ Business Network Server Upgrade (Main Campus)
	
	• Finance Efficiency Initiative
	  ◆ None
	
	• Engineering Efficiency Initiative
	  ◆ None
	
	• Operations (Collection) Efficiency Initiative
	  ◆ None
	
	• District Wide Efficiency Initiative
	  ◆ None
		• APWA Re-Accreditation
		  ◆ Policies/Procedures 4-Year Review/Update
		
		• District Infrastructure Systems
		  ◆ Operate District Collection System
		    ➔ Implement O&M Program
		    ➔ Develop O&M Program
		
		• District Fleet and Facilities
		  ◆ Manage District Fleet
		  ◆ Manage District Facilities
		
		• Alliance Infrastructure Systems
		  ◆ Operate Alliance Regional Assets
		    ➔ Operations Program Coordination and Reporting
		    ➔ Implement O&M Program
		      > Treatment Plants
		      > Pumping Stations
		      > Pipelines and Biofilter
		      > Develop/Update SOPs
		      > Conduct Technical Training
		    ➔ Develop O&M Program
		      > Develop Sustaining AM Program
		        ◆ Implement Ongoing Condition Assessment Approach
		        ◆ Implement Predictive Maintenance Model
		
		• IT Initiatives
		  ◆ District Network - Third-Party Audit
		
		• Finance Efficiency Initiative
		  ◆ None
		
		• Engineering Efficiency Initiative
		  ◆ None
		
		• Operations (Collection) Efficiency Initiative
		  ◆ None
		
		• District Wide Efficiency Initiative
		  ◆ None
			• APWA Re-Accreditation Scoping
			  ◆ Policies/Procedures 4-Year Review/Update
			
			• District Infrastructure Systems
			  ◆ Operate District Collection System
			    ➔ Implement O&M Program
			    ➔ Develop O&M Program
			
			• District Fleet and Facilities
			  ◆ Manage District Fleet
			  ◆ Manage District Facilities
			
			• Alliance Infrastructure Systems
			  ◆ Operate Alliance Regional Assets
			    ➔ Operations Program Coordination and Reporting
			    ➔ Implement O&M Program
			      > Treatment Plants
			      > Pumping Stations
			      > Pipelines and Biofilter
			      > Develop/Update SOPs
			      > Conduct Technical Training
			    ➔ Develop O&M Program
			      > Develop Sustaining AM Program
			        ◇ Implement Ongoing Condition Assessment Approach
			        ◇ Implement Predictive Maintenance Model
			
			• IT Initiatives
			  ◆ District Intranet - Evaluate
			
			• Finance Efficiency Initiative
			  ◆ None
			
			• Engineering Efficiency Initiative
			  ◆ None
			
			• Operations (Collections) Efficiency Initiative
			  ◆ None
			
			• District Wide Efficiency Initiative
			  ◆ None

PRIORITY AREA: EMPLOYEE AND ENTERPRISE VITALITY

Workforce Development

Enterprise Resiliency

EMPLOYEE AND ENTERPRISE VITALITY

EUM Attribute: Workforce Development

Recruits, develops, retains, and inspires a workforce that is inclusive, competent, motivated, adaptive, and reflective of the community they serve. *Builds community relationships that foster a diverse pipeline of potential employees. Maintains a participatory, collaborative organization dedicated to continual learning, technical proficiency, safety, and innovations where employees recognize themselves as valuable team members that belong and actively contribute to achieving utility goals.* **Ensures institutional knowledge is retained, transferred, and improved upon over time** *through knowledge management policies. Emphasizes and invests in opportunities for professional and leadership development, taking into account the differing needs and expectations of a diverse, multi-generational workforce.* **Establishes a supportive, collaborative, and aligned senior leadership team.**

EUM Attribute: Enterprise Resiliency

Manages risk to ensure enterprise continuity *in collaboration with internal and external partners. Assesses potential impacts such as legal, regulatory, financial, social, environmental, safety, physical and cybersecurity, knowledge, talent loss, and natural disaster related. Proactively identifies, evaluates, and* **establishes acceptable tolerance levels for risk**, *including interdependencies with other services and utilities, by understanding relevant trends and forecasts to anticipate potential hazards.* **Responds to, adapts, and recovers from service disruption** *by understanding relevant trends and forecasts to anticipate emergency events and hazards, and by creating and executing response plan in coordination with regional partners.*

District Application - LONG-TERM OUTCOME

The District seeks an engaged culture where employees invest in each other and the future to deliver District services and celebrate accomplishments. The District will ensure merit-based processes to provide opportunity for all employees in a fair and respectful environment. This approach is intended to foster a thriving team environment that is focused on the services delivered to the community.

The District will actively plan for and respond to a variety of business risks. Specific business continuity plans will be developed for the most likely challenges.

PRIORITY AREA: EMPLOYEE AND ENTERPRISE VITALITY

EUM Objective	2025	2026	2027

Workforce Development

2025
- Workforce Development
  - Review/Update Succession/Workforce Plans (Annual Process)
    - Type 1 & 2 Succession/Workforce Plans
    - District Wide Professional Development Plans
    - Develop Construction Program Succession Plan
  - Onboard Business Services Leader
  - Onboard Principal Engineer
  - Leadership Team Development/District Policies Review
  - Adopt Annual Handbook/Compensation Plan Update
  - Complete District Wide Gallup Survey

2026
- Workforce Development
  - Review/Update Succession/Workforce Plans (Annual Process)
    - Type 1 & 2 Succession/Workforce Plans
      District Wide Professional Development Plans
  - Onboard Business Services Leader
  - Leadership Team Development/District Policies Review
  - Adopt Annual Handbook/Compensation Plan Update
  - Develop Employee Engagement Plan
  - Mid-Cycle Compensation Review

2027
- Workforce Development
  - Review/Update Succession/Workforce Plans (Annual Process)
    - Type 1 & 2 Succession/Workforce Plans
    - District Wide Professional Development Plans
  - Leadership Team Development/District Policies Review
  - Adopt Annual Handbook/Compensation Plan Update
  - Implement Employee Engagement Plan
  - Update Position Descriptions

Enterprise Resiliency

2025
- Develop Records Management Process
  - Finance Vault Organize/Purge/Digitize Project
  - Annual Electronic/Physical Records Purge
- IT Security/Disaster Recovery
  - Implement New Disaster Recovery Service
- Emergency Planning
  - FEMA Training/Tabletop Exercise
- Develop & Deliver Safety Program (Annual)
  - Construction Program
  - Collection System
  - Treatment System

2026
- Develop Records Management Process
  - Annual Electronic/Physical Records Purge
- IT Security/Disaster Recovery
  - Internal Penetration Testing
- Emergency Planning
  - Business Continuity Plan - Scenario 1 Development
- Develop & Deliver Safety Program (Annual)
  - Construction Program
  - Collection System
  - Treatment System

2027
- Develop Records Management Process
  - Annual Electronic/Physical Records Purge
- IT Security/Disaster Recovery
  - TBD
- Emergency Planning
  - Business Continuity Plan - Scenario 2 Development
  - Clark County Hazard Mitigation Plan Update
- Develop & Deliver Safety Program (Annual)
  - Construction Program
  - Collection System
  - Treatment System

PRIORITY AREA: EMPLOYEE AND ENTERPRISE VITALITY

EUM Objective	2028	2029	2030
Workforce Development	- Workforce Development - Review/Update Succession/Workforce Plans (Annual Process) - Type 1 & 2 Succession/Workforce Plans - District Wide Professional Development Plans - Leadership Team Development/District Policies Review - Adopt Annual Handbook/Compensation Plan Update - Implement Employee Engagement Plan - District Salary & Benefits Survey	- Workforce Development - Review/Update Succession/Workforce Plans (Annual Process) - Type 1 & 2 Succession/Workforce Plans - District Wide Professional Development Plans - Leadership Team Development/District Policies Review - Adopt Annual Handbook/Compensation Plan Update - Implement Employee Engagement Plan - Update Position Descriptions - Update Recruitment Policy	- Workforce Development - Review/Update Succession/Workforce Plans (Annual Process) - Type 1 & 2 Succession/Workforce Plans - District Wide Professional Development Plans - Leadership Team Development/District Policies Review - Adopt Annual Handbook/Compensation Plan Update - Implement Employee Engagement Plan - Mid-Cycle Compensation Review
Enterprise Resiliency	- Develop Records Management Process - Annual Electronic/Physical Records Purge - IT Security/Disaster Recovery - TBD - Emergency Planning - Business Continuity Plan - Scenario 3 Development - Develop & Deliver Safety Program (Annual) - Construction Program - Collection System - Treatment System	- Develop Records Management Process - Annual Electronic/Physical Records Purge - IT Security/Disaster Recovery - TBD - Emergency Planning - Business Continuity Plan - Scenario 4 Development - Develop & Deliver Safety Program (Annual) - Coll Collection System - Tre Treatment System	- Develop Records Management Process - Annual Electronic/Physical Records Purge - Scope Electronic Content Management Program - IT Security/Disaster Recovery - TBD - Emergency Planning - Business Continuity Plan - Scenario 5 Development - Develop & Deliver Safety Program (Annual) - Construction Program - Collection System - Treatment System