

**Nipomo Community Services District
2013-2014 Fiscal Year
PRIORITIES AND GOALS**

ADMINISTRATIVE

Action/Goal	Priority (1,2,3)	Lead Person*	Support	Schedule	Status
Fill staff vacancies to reach 100% staffing level in operations	1	LSB	MSL, PVS	Wastewater Supervisor – fall Utility Operator – fall and spring Customer Service – fall and spring	WWS – closed on 8/2 UO and CS, advertising August 2013
Obtain unqualified audit of 2012-2013 fiscal years	1	LSB	Clerk/Secretary	Ongoing	
Revise and update Personnel Manual	1	LSB	Consultant	Adopt at December 2013 meeting	Engaging legal consultant
Continued 100% on-time billing and zero uncollectable debt	1	LSB	Billing Clerk	Ongoing	
Maintain compliance with 2013-2014 budget	1	LSB	MSL, PVS	Ongoing	
Negotiate water sales contract with stipulating customers of supplemental water	1	MSL	District Counsel	Complete by December 2014 in anticipation of water delivery in 2015	
Research new billing and accounting software programs, prepare and circulate Request for Proposals to replace billing software	1	LSB	MSL, Vendor	Full conversion by July 1, 2014	Researching available packages
Complete a water enterprise rate and connection charge study and adopt new rates and charges	1	LSB/MSL	Consultant	Update Cap Charge by 7/1/14, New rate effective 11/1/14	RFP mailed July, Due end of August
Comply with court ordered stipulation and County ordinances related to water resources and insure all users of NMMA do the same.	1	MSL	District Legal Counsel	Engage County Planning staff Define District adherence to Stip	

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				and 3090 regarding new urban uses	
Maintain active Safety program, promote staff involvement in program compliance and improvement	1	PVS	MSL, LSB	Ongoing	
Maintain compliance with Department of Water Resources and Urban Water Conservation Council requirements and best management practices	1	MSL	Consultant	Ongoing	
Update District Strategic Plan	2	MSL	Consultant	Adoption by March 2014	RFP mailed 8/16
Initiate rate and connection charge study for Town and Blacklake sewer enterprises	2	LSB/MSL	Consultant	Following BL Master Plan Following 6 months operation of new Southland plant	Initiate in Spring 2014
Update fee schedule	2	LSB	Consultant	Will include applicable fee updates in rate studies	
Prepare administrative process 'desk manuals' to facilitate staff cross training and replacement	2	LSB	Billing and Board Clerks		
Develop and maintain a strong working relationship with the new District 4 Supervisor	2	MSL	Board Officers	Pending new appointment by Governor Brown	
Update District water conservation plan	2	MSL	PVS, Assistant Engineer, Consultant	Complete by April 2014	Soliciting Consultant Proposal (Aug 2013)
Update the District's website to keep current	2	MSL	Public Information Assistant	Ongoing	

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Conduct emergency drill	2	PVS	MSL, LSB	Fall 2013	
Keep workstation hardware and software current	2	LSB	IT Service Provider	Ongoing	
Complete Blacklake Sewer Master Plan	2	PVS	Consultant, Assistant Engineer	Winter 2014	Draft technical memo to District staff
Append purchasing policy to include guidance on bidding service contracts	3	LSB			
Be an active participant in Nipomo Mesa Management Area Technical Group	3	MSL	District Legal Counsel		
Be an active participant in SLO CO Water Resources Advisory Committee and Regional Water Management Group	3	MSL	Board Members		
Meet and exceed District and State goals for water conservation programs	3	MSL	Consultant	Ongoing	Continuous usage tracking
Support planning for Jim Miller Park	3	MSL	Directors	Ongoing	
Develop, bid, and execute annual service contracts for operations support services	3	PVS	Assistant Engineer, Operations Supervisors	Spring 2014	

ENGINEERING/CAPITAL PROJECTS

Action/Goal	Priority (1,2,3)	Lead Person*	Support	Schedule	Status
Complete Southland Wastewater Treatment Facility, Phase I improvements and commission new plant	1	PVS	Construction Management Consultant, Assistant Engineer	Completion of Construction June 2014	Over 50% complete on schedule and within budget

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Progress Supplemental Water Project, Phase 1 construction on time and budget	1	PVS	Construction Management Consultant, Assistant Engineer	Completion of Construction May 2015	Initiating project, mobilizing HDD contractor
Further define phasing and timing for Supplemental Water Project Phases 2 and 3	1 or 2	PVS	MSL, LSB, Design Engineer	Priority/urgency dependent on 2013-2104 rain year	
Complete Blacklake Well #4 optimization project	2	PVS	Assistant Engineer, Design Engineer	December 2013	Contract awarded, Notice to proceed is awaiting custom built submersible pump
Complete Standpipe Tank refurbishment and mixing project	2	PVS	Assistant Engineer, Design Engineer	Complete during winter 2014	Scheduled for Board to consider bid authorization in September 2013
Install SCADA integrated water level monitoring in four well sites	3	PVS	Assistant Engineer	Summer 2014	
Improve production volume metering accuracy	3	PVS	Assistant Engineer	Include with well head modifications requires by SWP P1	
Process development projects in a timely fashion	3	PVS	Assistant Engineer		

OPERATIONS

Action/Goal	Priority (1,2,3)	Lead Person*	Support	Schedule	Status
100% on-time regulatory reporting	1	PVS	Operations Supervisors		
Zero wastewater spills	1	PVS	Operations		

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			Staff		
Maintain accident and injury free workplace	1	PVS	MSL, LSB, All Staff		
Continuous staff training to increase aptitude, readiness, and efficiency	1	PVS			
Meet maintenance goals and maintain facilities and equipment in high level of operational readiness	2	PVS	Operations Supervisors		
Maintain laboratory certification	2	PVS	Operations Supervisors		
Coordinate operation of Blacklake Treatment and Reclamation Facility with user of reclaim water (Blacklake Golf Resort)	3	PVS	Wastewater Supervisor		

MSL = LeBrun
 LSB = Bognuda
 PVS = Sevcik