




Costa Mesa Sanitary District

...an Independent Special District

Memorandum

To: Board of Directors

From: Scott Carroll, General Manager 

Date: May 28, 2015

Subject: **FY 2015-20 Strategic Plan - Adoption**

Summary

The FY 2015-20 Strategic Plan is ready for the Board of Directors to adopt. The Plan establishes goals, objectives, strategies and work plans for the next five years that will move the organization in a direction toward achieving its mission and vision. In addition, the Plan establishes core values in what staff and the Board believe are important qualifications and standards for making a high performance organization.

Staff Recommendation

That the Board of Directors approves adopting the FY 2015-20 Strategic Plan.

Analysis

On February 24 and March 4, 2015, the Board of Directors scheduled special meetings to discuss the development of a strategic plan for the next five years. Staff participated in the process by reviewing and discussing the mission, vision and core values as well as the strategic elements and goals. The draft strategic plan was posted on the website for public review and comments in which one person submitted his comments. Staff has also participated in reviewing and commenting on the draft document before the final version is presented to you tonight.

Strategic Plan Element & Goal

Not applicable.

Legal Review

Not applicable.



Protecting our community's health and the environment by providing solid waste and sewer collection services.

www.cmsdca.gov

Environmental Review

The District's Strategic Plan is a planning document and preparation and adoption of the plan itself is an administrative matter and is not a disturbance of the environment similar to grading or construction and is not a project under CEQA or the District's CEQA Guidelines. The environmental review of each of the efforts or projects outlined in the Strategic Plan will occur when the Board of Directors specifically considers each of the items since that is when the full scope of work of each effort or project will be described.

Financial Review

No consultants were hired to facilitate the process or prepare the final document. There is no printing cost because the document will be made available to the public in an electronic form and on the District's website. All costs for developing the FY 2015-20 Strategic Plan occurred in-house from staff time.

Public Notice Process

Copies of this report are on file and will be included with the entire agenda packet for the May 28, 2015 Board of Directors regular meeting at District headquarters and on District's website.

Alternative Actions

1. Do not approve the FY 2015-20 Strategic Plan and direct staff to report back with more information

Attachments A: FY 2015-20 Strategic Plan

COSTA MESA SANITARY DISTRICT

Planning for a Better Tomorrow



A Strategic Five Year Plan

2015-2020



A Strategic Five Year Plan For Protecting Our Community's Health and the Environment

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Costa Mesa Sanitary District Board of Directors



From Left to Right: Secretary Robert Ooten; President Michael Scheafer; Assistant Secretary Arlene Schafer; Vice President Arthur Perry; Director James Ferryman

Costa Mesa Sanitary District Staff



Back Row from Left to Right: Scott Carroll, General Manager; Dyana Wick, Administrative Assistant II; Javier Ochiqui, Management Analyst; Wendy Davis, Finance Manager; Tony Gomez, SCADA Technician; Brandon Joseph, Maintenance Worker I

Front Row from Left to Right: Elizabeth Pham, Management Assistant; Joel Ortiz, Maintenance Worker III, Denise Martinez, Interim Administrative Services Manager; Steve Cano, Maintenance Supervisor; Kaitlin Tran, Accountant; Alex Arreola, Maintenance Worker II; Noelani Middenway, District Clerk

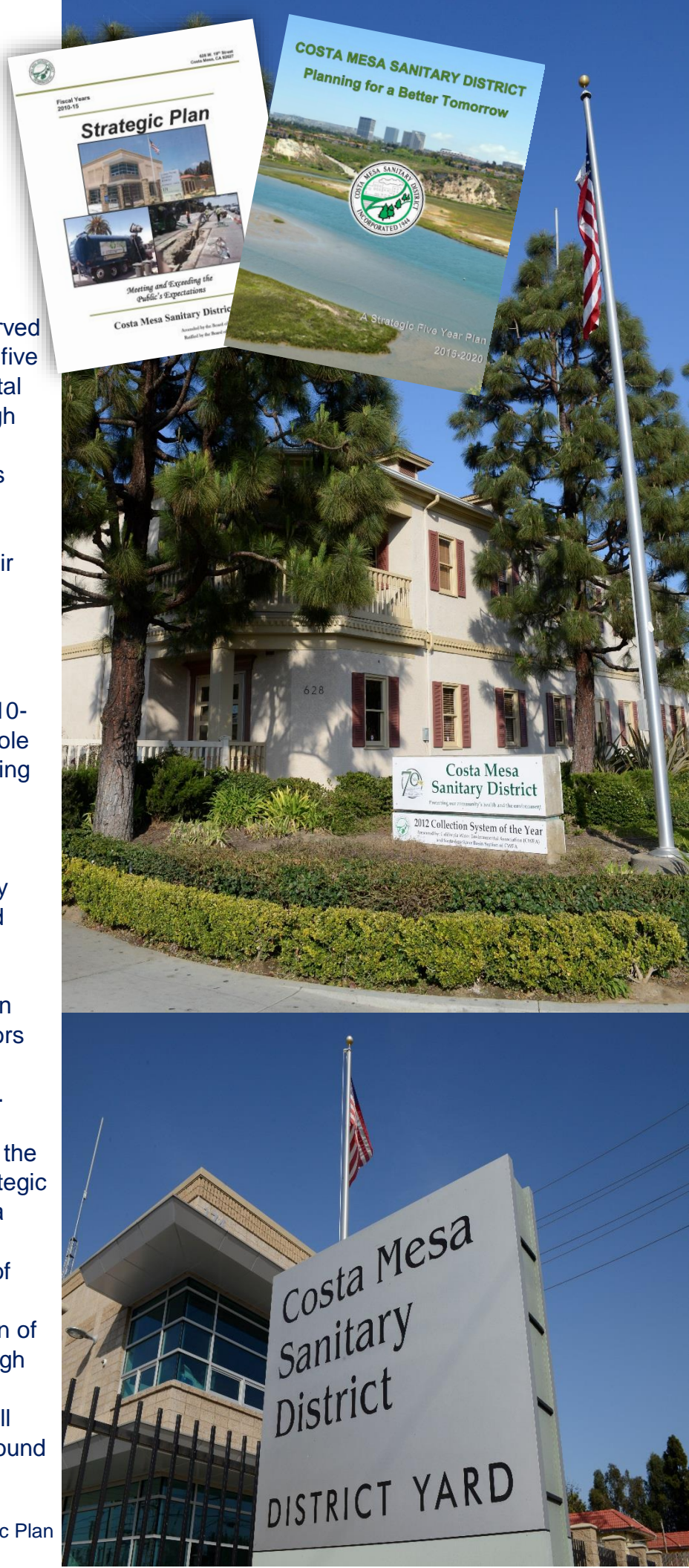
INTRODUCTION

*"Greatness is not where we stand,
but in what direction are we moving.."*

-Oliver Wendell Holmes

The first Strategic Plan was adopted on May 27, 2010 titled, "Meeting and Exceeding the Public's Expectations. It served as a framework for decision making over a five year period and helped produce fundamental decisions that shaped CMSD in being a high achieving, result oriented and cost efficient organization. On April 3, 2013 the Plan was amended by adding sixteen new strategic goals because 23 out of the 43 goals were successfully accomplished or have met their target. By 2015, 39 out of 59 goals were accomplished or hit their target while the remaining twenty goals had specific and measurable activities implemented that addressed the strategic elements. The 2010-15 Strategic Plan has played a significant role in shaping the success of CMSD by achieving many statewide awards such as District of Distinction, Collection System of the Year, Excellence in Transparency and Financial Reporting, outstanding leadership for safety programs and innovative projects and good governance. CMSD's accomplishments, through the Strategic Plan, could not have been achieved if it weren't for the dedication and professionalism of the Board of Directors and staff working harmoniously together to enhance the quality life of CMSD residents.

To continue the organization's momentum, the Board of Directors adopted its second Strategic Plan on May 28, 2015 titled, "Planning for a Better Tomorrow". This five year plan will continue to focus on the District's mission of protecting the community's health and the environment while moving towards its vision of promoting a sustainable environment through innovation and cost effective services. The Plan, along with its work plan and goals, will help guide the Board and staff to making sound decisions for a better tomorrow.





MISSION STATEMENT

Protecting our community's health and the environment by providing solid waste and sewer collection services.



VISION STATEMENT

Promoting a sustainable environment through innovation and cost effective sewer and solid waste services.



Core Values:

Transparency: We believe in an open government where information and documents are easily accessible to the public.

Teamwork: We will strive to support each other's efforts to achieve the District's objectives.

Integrity: We act with honesty and integrity, not compromising the truth.

Respect: We treat customers, employees and the general public with mutual respect and sensitivity.

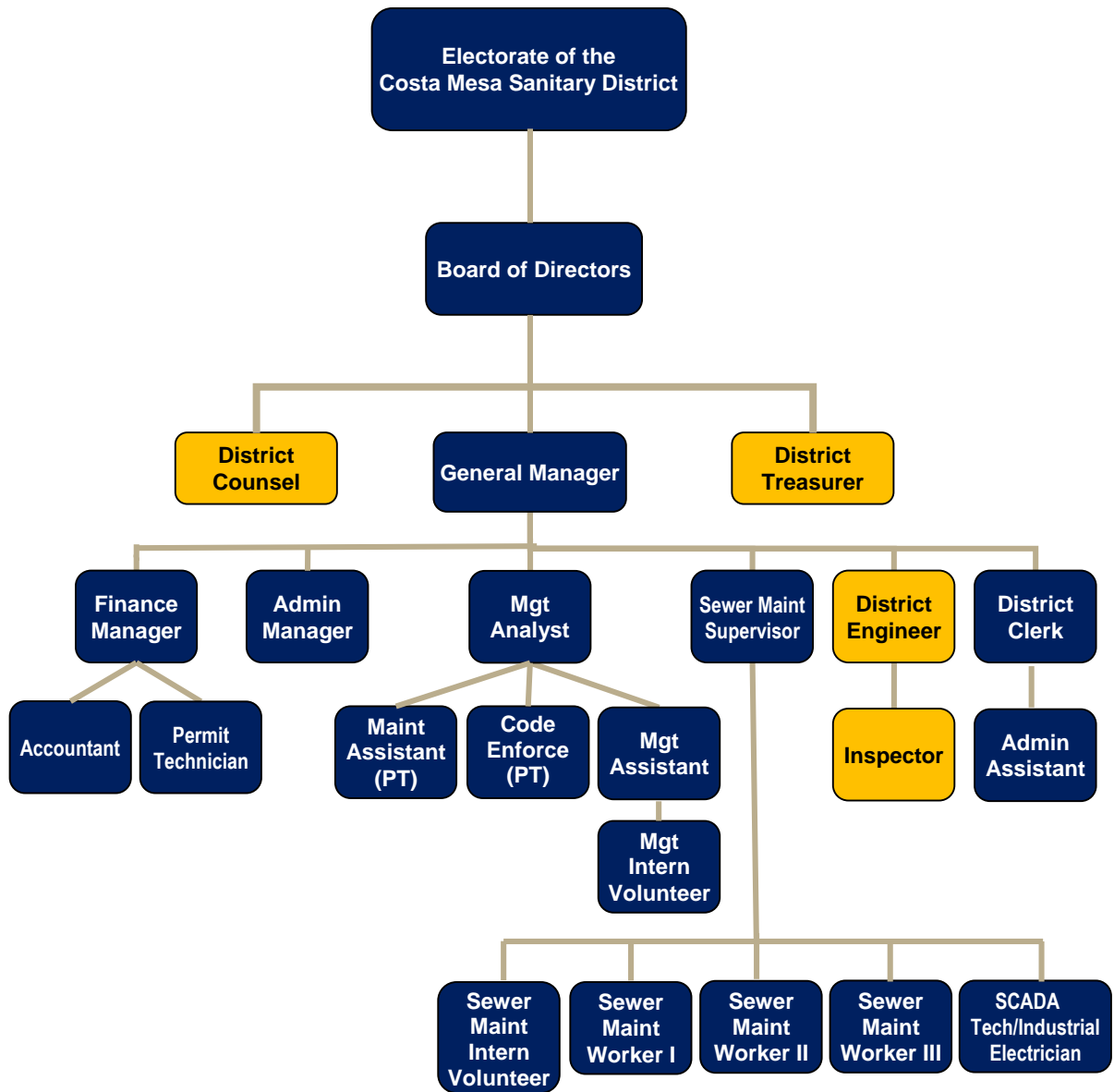
Balance: We are flexible, helping employees strike a healthy work and life balance.

Dedication: Striving to ensure sewer and solid waste services are maintained and enhanced over the long term.

Technology: Striving to utilize advanced technology in meeting our goals.

Fiduciary Responsibility: Providing the highest quality service at fair, equitable and competitive rates.

ORGANIZATION CHART



● Contracted Employees

STRATEGIC ELEMENTS

1. Sewer Infrastructure
2. Solid Waste
3. Partnership
4. Community Outreach & Communications
5. Administrative Management
6. Personnel/Organization Management
7. Finances



1. SEWER INFRASTRUCTURE

Objective: Our objective is to collect and transport wastewater to meet the needs of existing and future customers.

Strategy: We will do this by the careful management of the collection infrastructure using prudent planning and maintenance, with financial strategies to maintain sufficient capacity and respond to changing regulatory demands.



GOALS

“Effort and courage are not enough without purpose and direction.”

-John F. Kennedy

1.1 Manhole Cover Maintenance Program **Completion Time On-going**

Maintaining the structural integrity of manhole covers is an important part of the District's maintenance program because it prevents inflow from entering the sewer system, protects the public and prevents potential damage to private vehicles. The District will use the National Association of Sewer Service Companies (NASSCO) assessment rating system (1 through 5) to determine the defect level for manholes. Manhole covers that receive a rating of 5 will be immediately repaired. In addition, staff will immediately respond after receiving reports from the public about loose and/or missing manhole covers. Manhole covers that receive a rating of 4 or less will be put on a maintenance and/or repair schedule. Manhole covers will be assessed from the District's maintenance crew and contractor while performing their regular mainline cleaning frequencies.

- Immediately repair deficient manhole covers after being notified of condition or after visually inspected by the maintenance crew during mainline cleaning.
- On an as-needed basis replace manhole covers with composite covers that have fewer vent holes.
- Periodically review the manhole cover inspection report to inspect the condition of manhole covers rated 4 or less to determine if repair is needed.

1.2 Inflow Reduction Program **Completion Time On-going**

The State Water Resources Control Board and the Orange County Sanitation District (OCSD) require agencies to develop programs that prevent Infiltration and Inflow (I/I) from entering sewer systems. This project is a continuation of the District's I/I Program, which began in 2009.

I/I places a severe operational and financial strain on OCSD due to significant amounts of I/I causing sewers to be oversized because of the unwanted water. Normally, I/I is a low percentage of the daily dry wastewater flow, however, I/I in OCSD's tributary area is sometimes as high as two to three times the dry weather flow. Therefore, agencies are obligated to make a concentrated and on-going effort to reduce I/I.

Infiltration is underground water entering into sewer lines through cracks and/or separated joints. After recently televising the District's system, the system was found to be in good condition with no measureable infiltration.

Inflow is surface water entering from manholes or from illegal connections and the District had significant inflow due to flat streets and the need for additional storm drain improvements. The District's Inflow Reduction Program is an attempt to reduce the amount of surface water entering the sewer system.

- Plug and seal manhole covers located within 5'-10' of curb and gutter on streets that are prone to flooding.
- Replace manhole covers with composite covers that have fewer vent holes.
- Achieve rain ingress of less than or equal to two percent.
- Coordinate public education efforts with OCSD and the Cities of Costa Mesa and Newport Beach on the importance of preventing storm water from entering the sanitary system.

1.3 Reduce Hot Spot Locations to less than 30 On-going

"Enhanced Maintenance Areas" (or "Hot Spots") are sewer line segments that require frequent cleaning due to sags in the line, heavy grease, invasive roots, offset joints, or other line problems. The frequent cleaning causes the District to expend time and resources, as the cleaning crew must regularly clean these sections to avoid sanitary sewer overflows (SSO's). Reducing the locations to less than 30 locations will save additional maintenance hours that can be reallocated to the sewer line maintenance cleaning program.

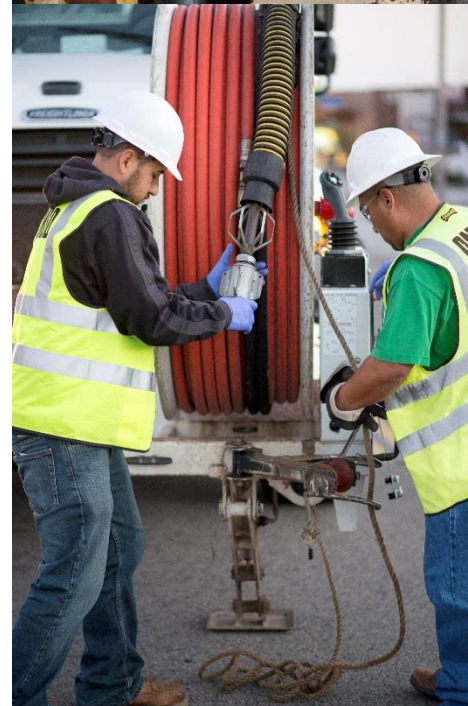
- Once every three months the Hot Spot Committee, which consists of the General Manager, District Engineer, Inspector, Maintenance Supervisor, cleaning crew and a consultant from Environmental Engineering & Contracting will analyze hot spot locations to determine the cost effectiveness of continual high frequency maintenance vs. repair and/or rehabilitation.

1.4 System Wide Sewer Replacement and Repair Program On-going

There are two portions to this goal.

1. Replacement

This portion of the program provides a yearly contribution to the District's Asset Management Fund. The Board of Directors approved a minimum balance of \$5 million in the Asset Management Fund for replacing the sewer system if and when the sewer system reaches its life expectancy



"A dream is just a dream. A goal is a dream with a plan and a deadline."

-Harvey MacKay

A long-term replacement fund is prudent and one of the necessary components of comprehensive sewer system management.

2. Repairs

This portion of the project will fund repairs, rehabilitation and reconstruction of various types of deficiencies encountered during the District-wide televising project. Rehabilitation is expected over the long term and necessary funding for repair projects will be budgeted annually to handle the on-going rehabilitation necessary to ensure the system operates properly as it enters its 71st year of existence.

- Be proactive by replacing or rehabilitating pipes using trenchless technology such as pipe bursting, HDPE slip lining, cured-in-place-pipe, fold and form, etc.
- Evaluate the latest trenchless technologies for replacing aging sewer pipes.
- Budget appropriate funds in the CIP and M&O Budgets to repair and/or replace sewer infrastructure.
- Evaluate Grade 4 deficient line segments and repair and/or rehabilitate segments before they are rated Grade 5.

1.5 Sewer Line Cleaning & CCTV Program

On-going

Sewer mains are cleaned to remove grit, debris, solids, grease and roots that build up over time. Because flow velocities in sewers are low, buildup on pipe walls, and having solids settle out, is continually occurring. Industry standard cleaning cycles vary from cleaning the system once every year to once every three years. The District recently revised its cleaning cycle to clean the entire system on an annual basis. In addition, the District acquired a second combination cleaning truck and the hiring of additional maintenance workers gives the District two full-time cleaning crews.

- Clean 219.4 miles of the gravity sewer main annually.
- Utilize GIS maps and Computerized Maintenance Management System (CMMS) as an enhanced planning tool for cleaning.
- Research latest equipment and technology for cleaning sewer systems.
- Update current televising data by re-televising the District's entire sewer system of approximately ten year intervals.

1.6 Evaluate Force Main Conditions on a Regular Basis

On-going

Because force mains operate under pressure, breaks in force mains are similar to breaks in water lines where water is gushing out at high volumes. Because flows in force mains are so high, SSOs from breaks in force mains result in large spill volumes. For instance, should a five minute spill occur from a break in the Irvine pumping station force main, the spill would total $5 \text{ min} \times 1,500 \text{ gal/min} = 7,500$ gallons. This volume is far above a typical gravity sewer spill volume. Therefore, agencies should conclude force main rehabilitation is a priority.

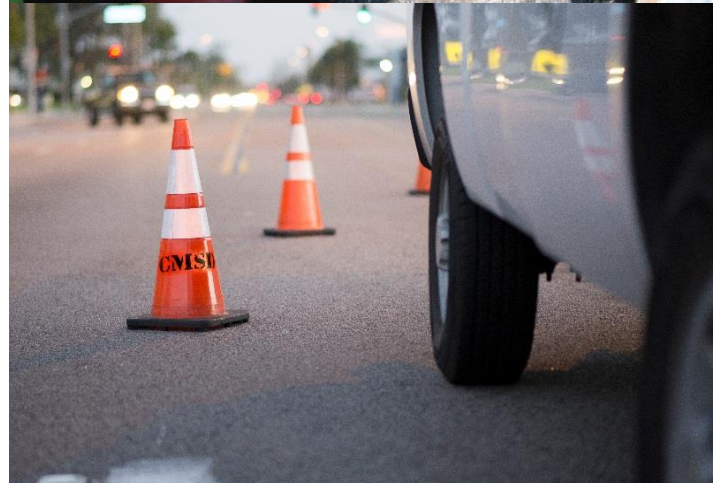
- Use emerging technologies and methods to evaluate force mains.
- Attend the North American Society for Trenchless Technology No-Dig Show to learn about emerging technologies.
- Budget force main rehabilitation after evaluation finds imminent failure of pipeline is within five years or less.

1.7 Pump Station Maintenance & Standardization Program

On-going

The District's 20 sewer pumping stations each contain two pumps, piping, valves, fittings, electronic controls, liquid level sensors, and other equipment that requires regular maintenance. The key to avoiding station breakdown and Sanitary Sewer Overflows (SSOs) is a regular maintenance schedule for each of the components. The hiring of a SCADA Technician allows the District to have a two-man crew and the acquisition of a crane truck gives the crew the necessary equipment to perform pump station maintenance.

- Perform regular inspection and preventive maintenance on pump stations.
- Repair and/or replace pump station equipment when necessary.
- Utilize Computerized Maintenance Management System (CMMS) to document maintenance activities and for planning purposes.
- Review emerging technologies for pump stations.



“Vision without action is merely a dream. Action without vision just passes the time. Vision with action can change the world.”

-Joel A. Barker

1.8 Fats, Oil & Grease (FOG) Program

On-going

Fats, oils, and grease (FOG) are discharged into the sewer system from food service establishments (FSEs) and households. The grease cools then adheres to the pipe walls and decreases the open area of the sewer interior. Unless removed, the FOG will eventually completely block the flow and cause a sanitary sewer overflow (SSO).

The State of California Waste Discharge Requirements (WDR) requires sewer agencies to have FOG programs to eliminate SSOs.

- Promote the District’s FOG program and work with Environmental Engineering & Contracting (EEC) to ensure food service establishments are complying with the District’s FOG regulations.
- Promote the Residential FOG Recycling Program at OCC and encourage recycling FOG in the Organics Recycling Program.
- Work with Orange County Health Care Agency to ensure FSEs are complying with FOG Program.
- Ensure remodeled and existing FSEs contain FOG reduction devices through the plan check process.

1.9 Sewer Lateral Assistance Program (SLAP)

On-going

The State Water Resources Control Board recognizes that private property sewer spills are not the responsibility of the public sewer agency but the number of private property spills is significant and needs to be addressed. Private property sewer spills are a major cause of ocean water pollution and programs should be developed to reduce spills.

SLAP was adopted for two reasons. 1) Prevent private lateral repairs from discharging roots into the District’s mainline; and 2) CMSD Board was concerned at the significant cost of sewer lateral repair, particularly if the problem is located in the street. Because the District’s goal is to achieve zero sanitary sewer overflows and due to many property owners being unable to service their sewer laterals due to the lack of a cleanout, the Board approved an incentive program where the District would financially assist the property owner.

- Evaluate the benefit of the program and on an as-needed basis review and revise SLAP policies and procedures.
- Promote SLAP in newsletter, advertisement ads, e-News, etc.

1.10 Abandon five pump stations on the west side in conjunction with Orange County Sanitation District companion project

2020

For more than twenty years CMSD has been working with OCSD on constructing a new gravity trunk sewer pipeline that will result in the elimination of five existing CMSD sewer pump stations. The purpose of the project is to consolidate facilities and reduce the reliance on pump station infrastructure. This will reduce the overall risks associated with facility failure (e.g. sanitary sewer overflow) and long term operational, maintenance and replacement costs associated with pump station infrastructure.

- Before construction begins, conduct community awareness campaign that includes town hall meetings, newsletter, flyers and/or door hangers, etc.
- Meet with officials from regulatory agencies to obtain necessary permits.
- Design and construct the abandonment network by 2020.
- Implement and manage mitigation measures.



2. SOLID WASTE

Objective: Our objective is to manage the collection and waste diversion of residential trash in the most economical and environmentally friendly way.

Strategy: We will do this by looking for ways to improve efficiencies, achieve high customer satisfaction, and considering prudent new waste diversion methods.



GOALS

“Lack of direction, not lack of time is the problem. We all have twenty-four hour days.”

-Zig Ziglar

	<u>Completion Time</u>
2.1 Behavior Study for Organics Recycling Program	2016
<p>The Organics Recycling Program will establish new procedures for District residents on how to throw away their trash. Since 2006, residents were comingling their solid waste (e.g. trash, recyclables and green waste) into single carts. No separation of solid waste material was required. The Organics Recycling Program will require residents to source separate their green waste and food scraps in a separate cart while solid waste and recyclables will continue to be comingled and thrown away in a different cart.</p> <p>The new program may be confusing to some CMSD residents on the types of food scraps accepted and because residents are now required to source separate. Some residents may opt to continue comingling their solid waste materials and not participate in the program. The behavior study will examine 400 to 600 residents on their organic recycling habits to help identify opportunities for normative influence to improve organic waste separation in the home. The results of the study will be made public to help improve participation in the program.</p>	
<ul style="list-style-type: none">• Measure impacts of the program on other food purchasing and waste reduction practices, and pro-environmental attitudes.• Understand challenges to adoption of food scrap separation in CMSD.• Improve organics separation among participants.• Improve landfill diversion.• Measure impacts of norm communication tools to achieve policy goals	

2.2 Annual contract audits

On-going

The purpose of the audit is to verify compliance with the terms of the contract between CMSD and CR&R Environmental Services. According to Section 40 of the Agreement with CR&R Environmental Services, the District has the right to audit any facet of CR&R's performance that includes access rights to CR&R's facility and equipment, books and records relating to the business operations and the right to demand an independent certified audit at CR&R's cost.

- Conduct an annual performance audit of CR&R Environmental Services to determine compliance with contract.
- Evaluate all solid waste and waste diversion contracts to determine the effectiveness of diverting solid waste away from the landfill.

2.3 Comprehensive Education Program

On-going

Continue promoting recycling education and recycling principles at schools to reinforce the concepts starting at the earliest ages possible to begin the learned pattern of the four "R's" (Reduce, Reuse, Recycle and Rethink).

- Encourage waste reduction concepts to school children through programs such as waste free lunches, backyard composting, vermicomposting, and battery recycling.
- Schedule tours of material recovery and anaerobic digestion facilities.
- Evaluate the alkaline battery recycling program as a fund raising program for local schools.
- Amend Discovery Science Center Eco Challenge Program to include organics recycling and then promote Eco Challenge at local schools.

2.4 Develop strategies for 75% waste diversion

2017

On April 10, 2013, the Board of Directors established a zero waste goal of achieving 75% diversion by 2015 and 90% by 2020. Developing strategies for waste diversion will ensure the District's mission and zero waste goal are not only achieved but sustainable for years to come.

- Promote composting and vermicomposting to the community through education and public outreach.
- Promote door-to-door household hazardous waste collection program to senior citizens, immobile and disabled CMSD residents.



“However beautiful the strategy, you should occasionally look at the results.”

-Winston Churchill

- Partner with OC Waste & Recycling and Orange Coast College on hosting a one-day household hazardous waste collection event.
- Implement organics recycling program.
- Encourage residents to consider packaging materials when purchasing products (e.g. no Styrofoam).

2.5 Monitor advancements and technology in the solid waste industry

2017

The District will monitor advancing technologies and methods in the solid waste industry that will include ways to increase diversion from landfills and collecting solid waste more efficiently.

- The District will maintain an active membership in the Solid Waste Association of North America (SWANA) and Bio Cycle to monitor advancements and technology in the solid waste industry.

2.6 Apply for waste diversion grants

On-going

Grants can offset program costs such as the door-to-door household hazardous waste collection, composting, sharps and prescription medicine collection, etc. and grants can temporarily help stabilize rates for curbside collection.

- Research available grants from CalRecycle, OC Waste & Recycling and from federal agencies and submit applications if the District is eligible to receive grant funding.

2.7 Continue code enforcement presence

On-going

District code enforcement is necessary to ensure neighborhoods maintain their pleasant aesthetics. It is also necessary to ensure recyclable materials are not stolen or removed from curbside containers because recyclables are a commodity that helps establish curbside collection rates. Furthermore, District code enforcement can be the additional eyes and ears for the Cities of Costa Mesa and Newport Beach by reporting graffiti, abandoned shopping carts and illegal dumping.

- Enforce curbside containers being stored in public view.
- Deter scavenging of recyclable materials in the community that include issuing citations to individuals that use scavenging as part of their daily activities.
- Coordinate efforts with Costa Mesa and Newport Beach code enforcement by reporting visual code violations.
- Report observed graffiti, abandoned shopping carts, and illegal dumping to the Cities of Costa Mesa and Newport Beach.

3. PARTNERSHIPS

Objective: To foster beneficial relationships to accomplish the goals of the District.

Strategy: We will do this by embracing strategic ties with other organizations, working closely with regulators, developing a deliberate legislative agenda considering.



GOALS

“The biggest risk is not taking any risk...In a world that is changing really quickly, the only strategy that is guaranteed to fail is not taking risks.”

-Mark Zuckerberg

Completion Time **On-going**

3.1 Regulatory Communications

The District is mandated by state and federal regulations in areas such as water quality, solid waste management and occupational safety. Different state and federal agencies are responsible for ensuring local agencies are complying with said regulations. These agencies have the power to issue administrative fines for violating state and federal regulations and said fines can be costly to the District, thus jeopardizing the District's ability to effectively and efficiently provide services to the community. Some regulatory agencies offer assistance by providing free consultation to review programs in place and offer suggestions to ensure regulatory compliance. Communicating District programs, standard operating procedures and/or guidelines to regulators will demonstrate good faith efforts from the District and prove that staff is taking state and federal regulations seriously. Good communications with regulators can also help District staff identify potential violations and take immediate action to mitigate.

- Build good partnering relationships with regulatory agencies such as the California Regional Water Quality Control Board, CalRecycle, CalOSHA, LAFCO, County of Orange, etc.
- Schedule information sharing meetings with representatives from regulatory agencies.

3.2 Strengthen our ties with local governments, Special districts and educational institutions

On-going

Working collaboratively with other local governments, special districts and educational institutions is instrumental to ensuring cost effective and efficient service levels. Strengthening our ties with these agencies sharing information, solving common problems, developing new ideas and fostering partnerships to achieve mutual objectives.

- Participate in the City of Costa Mesa/Mesa Water/CMSD Liaison Committee. Inquire from committee members the possible inclusion of City of Newport Beach and Newport Mesa Unified School District officials.
- Collaborate and participate on shared services with other local government entities.

- Build good partnering relationships with Orange Coast College, Vanguard University and Newport Mesa Unified School District.
- Build good partnering relationships with Mesa Water District, Irvine Ranch Water District and Midway City Sanitary District.

3.3 Develop a partnership with property owners that operate private sewer pump stations

On-going

Although private property sewer overflows are not the responsibility of the District, the Board of Directors recognizes that eventually the Waste Discharge Requirements (WDR) may be modified to have public agencies regulate or work to prevent private sanitary sewer overflows (SSOs). The District developed a voluntary program that will enable staff to inspect private pump stations and make recommendation for improvements. The inspection service is free to private sewer pump station owners. Because the pumping stations are private, property owners' approval is required.

- Maintain an accurate inventory of private sewer pump stations located within CMSD service area.
- Determine how many private sewer pump stations have adequate alarm/warning systems for high water and power outages and encourage those stations to install said system.
- Notify property owners about the free program and schedule inspections after obtaining approval from property owners.

3.4 Participate in the activities of professional associations

On-going

To pursue and accomplish District goals and objectives, Board members and key staff will actively participate in professional associations. Professional associations provide an enormous amount of access to resource information, professional development, seminars, and/or certification classes that can enhance Board members and staff knowledge and skills for the betterment of the organization. In addition, professional associations offer great opportunities to network, share information and learn from other professionals in the field.



*"Culture eats strategy
for breakfast."*

-Peter Drucker

- Become active members and participate in the following professional organizations:
 - California Special Districts Association
 - Special District Leadership Foundation
 - Special District Risk Management Authority
 - Solid Waste Association of North America
 - International City/County Management Association
 - International Institute of Municipal Clerks
 - Government Finance Officers Association
 - California Water Environment Association
 - California Association for Local Economic Development
 - California Society of Municipal Finance Officers
 - Municipal Management Association of Southern California
 - Orange County Human Resources Consortium

3.5 Participate in community groups and civic organization activities **On-going**

Partnering with community groups and civic organizations can assist the District in achieving its vision because these organizations have large memberships and community participants the District can reach out to. It also provides the District with opportunities for low cost publicity, networking, referrals and community development. Using these tools for maximum exposure will enable the District to maintain its high level of commitment to residents.

- Participate in the following community events to promote District programs.
 - Costa Mesa Community Run
 - Costa Mesa-Newport Harbor Lions Club Fish Fry
 - Costa Mesa Foundation Concerts in the Park
 - Orange Coast College Science Night
 - Costa Mesa Scarecrow Festival
- Consider participating in other community events that will promote District programs.

3.6 Strengthen our ties with emergency service providers **On-going**

Wastewater agencies are considered emergency service providers because of the public and environment health risk when a sanitary sewer overflow occurs. Coordination with other emergency service providers (police and fire) is sometimes necessary to ensure the public and emergency responders are safe.

- Coordinate and schedule training with Costa Mesa and Newport Beach Fire Departments on first aid training for confined space entries.
- Coordinate training with City of Newport Beach and County of Orange for responding to sanitary sewer overflows.

4. COMMUNITY OUTREACH & COMMUNICATIONS

Objective: Our objective is to inform and establish beneficial relations with the community.

Strategy: We will provide information to and seek feedback from our customers about our programs, services and accomplishments through advanced technology, the media and direct interactions with our customers.



GOALS

“Failing to plan is planning to fail.”

-Ron Watmough

Completion Time **2016**

4.1 Conduct community outreach survey

Conducting a statistically valid survey of resident opinions about local government services can provide important information for District planning, resource allocation, program improvement and policy making. By demonstrating taking action from information gathered by the survey will build public trust and confidence in their government.

- Solicit RFPs from research firms to perform telephone survey of 1,000 CMSD residents.
- Schedule a special Board of Directors meeting to develop and approve a list of survey questions.
- Use results of the survey for planning, resource allocation, program improvement and policy making.

4.2 Community open house

On-going

To enhance CMSD brand and the prestige of the often-unsung heroes of our community, the professionals who serve the public good every day with quiet dedication, the District will take the opportunity to make our stories known in the community by having an open house at the District Yard and/or new HQ building where the public can see firsthand the work that is performed by District employees to ensure the community's health and the environment is protected from sewer and solid waste pollution.

- Coordinate elementary school trips to the Yard where students will receive a demonstration of the heavy equipment used by the sewer maintenance and solid waste divisions.
- Schedule an open house for the public when the District acquires a new HQ building.
- Collaborate with the City of Costa Mesa in order to participate in “National Public Works Week” sponsored by the American Public Works Association (APWA).

4.3 State of the District

On-going

The State of the District address will be an annual presentation from the Board President that will reflect on District accomplishments from the past year and to review plans for the future.

- Schedule State of the District address at the Costa Mesa Chamber of Commerce “90-Minute Breakfast Boost”.

4.4 District branding

On-going

What do people think of when they see or hear Costa Mesa Sanitary District? How powerful is CMSD brand? Cities will brand their name to attract businesses, residents, commerce and economic prosperity, but because CMSD is not dependent on economic prosperity for generating revenues, it must brand for a different reason. The most important reason for District branding is to establish the public’s trust, which will allow the District to create sustainable relationships with our constituents.

The District can earn the public’s trust and create sustainable relationships by demonstrating the following behaviors:

- ✓ Truthfulness
- ✓ Keeping promises
- ✓ Ethical
- ✓ Complying with state and federal regulations
- ✓ Financially responsible
- ✓ Efficient
- ✓ Provides excellent customer service
- ✓ Transparent
- ✓ Listens
- ✓ Fair

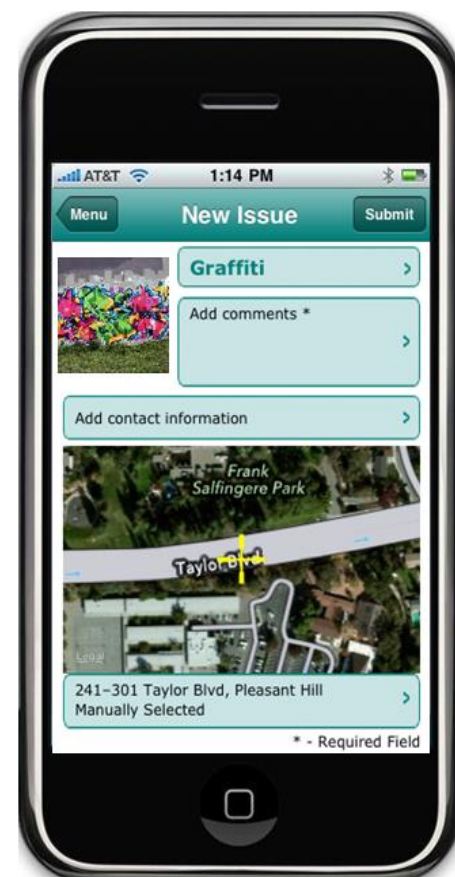
Continually and consistently performing these behaviors and effectively communicating our efforts will establish a powerful brand.

- Use social media, Email subscriptions, website and newsletter to communicate staff efforts to building trust.

4.5 Celebrate the District’s 75th Anniversary

2019

2019 will be the District’s 75th Anniversary since incorporation in 1944. Planning for an anniversary requires the influx of interesting ideas from all District employees, Board of Directors and the public as it leads to positive engagements and better participation from everyone in the District. Besides the idea of enjoying and celebrating our success, the anniversary is indirectly an excellent way to demonstrate the District’s achievements to residents. A promotional campaign during an anniversary is always a sure recipe for recognition and success.



“Strategy is thinking about a choice and choosing to stick with your thinking.”

-Jeroen De Flander

- Approve an ad hoc committee that consists of Board members and staff to plan year-long activities for recognizing the District’s 75th Anniversary.

4.6 Submit award applications

On-going

The Costa Mesa Sanitary District is using new and innovative technology, programs and methods to exemplify its mission of protecting the community’s health and the environment by providing solid waste and sewer collection services. Submitting and receiving awards from various professional organizations demonstrates to our colleagues and to the public how well the District is performing. It will also boost employee morale and give them a sense of value within the organization.

- Prepare and submit applications to various professional organizations that include, but not limited to the following:
 - California Special Districts Association
 - Special Districts Leadership Foundation
 - Special District Risk Management Authority
 - Solid Waste Association of North America
 - California Water Environment Association
 - California Society of Municipal Finance Officers
 - Government Finance Officers Association

4.7 Demonstrate outstanding efforts in transparency

On-going

Government transparency enables the public to easily research and hold their government, which includes elected officials and staff, accountable for how they spend taxpayer dollars. Transparency means placing all financial and public information online in an easy-to-use, readily understandable system. Such system allows the public to see clearly how officials are spending their money and gives citizens the ability to hold everyone associated with their government accountable.

- Obtain Certificate of Excellence in Transparency from Special Districts Leadership Foundation.
- Receive high marks from the Orange County Grand Jury.
- Submit financial data including pensions and compensation to the State Controller.
- Provide a link to State Controller website on CMSD’s website.
- Continually update the Transparency page on CMSD’s website.
- Keep the District’s website technology up to date and functional.

5. ADMINISTRATIVE MANAGEMENT

Objective: To create, maintain and implement policies and procedures to ensure sound and transparent management of the District.

Strategy: We will conduct periodic reviews, refine and implement policies and procedures, and ensure the General Manager has the direction and tools necessary for successful District operations.



GOALS

“Without a strategy, an organization is like a ship without a rudder, going around in circles. It’s like a tramp; it has no place to go.”

*-Joel Ross and
Michael Kami*

Completion Time

5.1 Develop a future plan for operational facilities adequacy

On-going

To ensure all District resources are aligned to help achieve the goals and objectives of the Strategic Plan, an assessment of the current condition and future needs of District buildings and grounds will be performed. The assessment will help guide the District in its future planning for operations and facility capacity.

- Perform an assessment of the current condition and future needs of District facilities and grounds.

5.2 Ensure financial documents, employee salaries, contracts and expenditures are easily accessible to the public

On-going

The Internet has dramatically changed the way that American government serves the public. Taking advantage of new technology, local government websites are now the norm for providing important information to the public such as financial documents, employee salaries and benefits, contracts and other related expenditures. Allowing this information to be available with a click of a button increases convenience and speed in obtaining information and it builds public trust and increases citizen participation.

- Upload financial documents on the website, which includes adopted budgets, Comprehensive Annual Financial Reports, and all types of compensation including benefit information.
- Ensure that the public has access to all CMSD contracts with private vendors, contractors and consultants.

5.3 Stay informed on applicable federal, state and regional regulations

On-going

Staff will monitor federal, state and regional legislations, regulations and rules to ensure the Board is apprised. Proposed state and/or federal legislation could have positive or negative impacts to the District, so when necessary, support and/or opposition letters will be prepared and submitted to CSDA, state legislators, federal and state regulators and/or Congress.

- Attend California Special Districts Association (CSDA) Legislative Days.
- Periodically review CSDA's Legislative Report and draft support and/or opposition letters, if necessary.
- Periodically review the federal Unified Agenda at www.RegInfo.gov and/or www.Regulations.gov to review agencies proposed rulemaking. Submit comments, if necessary.

5.4 Review and maintain Operations Code, policies and Administrative Regulations

On-going

The District's Operations Code is a set of laws pertaining to the ongoing operations of the District. From time to time existing laws will be amended and/or deleted while new laws will be adopted by the Board of Directors for inclusion in the District's Operations Code. The District will ensure that the Operations Code is made available on the District's website for public view and that the Operations Code will be consistently updated to reflect current legal requirements and Board-adopted policies.

- Establish an ad hoc committee consisting of two Board members and staff to review existing Operations Code, policies and Administrative Regulations.

5.5 Refine emergency operations procedures and upgrade infrastructure

On-going

The ability to respond to emergencies such as a significant sanitary sewer overflow depends on the organization's preparation and readiness to respond. The District has adopted an Emergency Operations Plan (EOP), but the plan needs to be continually reviewed and updated to ensure state and federal guidelines (Standardized Emergency Management System & National Incident Management System) are followed. In addition, the District Yard is the designated alternate EOC.

- Plan and conduct emergency exercises with other government agencies.
- Review the District's Emergency Operations Plan, amend if necessary.
- Upgrade the alternate EOC with necessary equipment.



6. PERSONNEL / ORGANIZATIONAL MANAGEMENT

Objective: To employ and retain a high quality, motivated workforce.

Strategy: We will do this by utilizing sound policies and personnel practices, offering competitive compensation and benefits, providing opportunities for training, development and professional growth, while ensuring a safe and secure workforce.



GOALS

“Alice said, “Would you please tell me which way to go from here? The cat said, that depends on where you want to get to.””

-Lewis Carroll

Completion Time **On-going**

6.1 Perform EOC Training

Lack of properly trained personnel to staff an Emergency Operations Center (EOC) makes them unprepared to manage a disaster. Developing training guidelines is necessary to properly train District staff in the roles and responsibilities they may fill during EOC activation. The guidelines should educate EOC personnel in, (a) positions and responsibilities, (b) Incident Command System (ICS) organization, c) communications, and standard operating procedures for the EOC.

- Conduct tabletop exercises.
- Perform WebEOC refresher training.
- Participate in Water Emergency Response Organization of Orange County (WEROC) training exercises.

6.2 Job Description Updates

On-going

Tasks and responsibilities naturally change over time and sometimes roles can even become altered beyond all recognition as individuals respond to the emerging needs of the organization, and these changes need to be reflected in the District's job descriptions. Not only is this essential in terms of ensuring that there is an up-to-date version on hand should the District need to recruit for a position, but it is vital because the job description is what the performance of District employees is measured against.

- Update all job descriptions to ensure work duties in the job descriptions are consistent with actual duties.

6.3 Promote a safety culture within the organization

On-going

Safety culture is the way safety is perceived, valued and prioritized in an organization. It reflects the real commitment to safety at all levels in the organization. It has also been described as “how an organization behaves when no one is watching”.

A safety culture is important because if an employee believes that safety is not really important, even temporarily, then workarounds, cutting corners, or making unsafe decisions or judgments will occur, especially when there is a small perceived risk rather than an obvious danger. As a result, injuries will occur along with loss productivity, which is why it's important to create a strong safety culture within the organization.

- Schedule regular monthly safety meetings to discuss relevant work related safety issues such as fire safety, summer heat, hazard identifications, safe driving, etc.
- Create a safety committee that consist of two managers and two non-managers to review work related injuries, safety policies and guidelines and make recommendations to the general manager for improving safety. The committee will meet quarterly.
- Recognize employees for their safety habits on a monthly basis and award an employee the Safety Person of the Year.
- Engage with employees on their perception of the organization's safety culture.

6.4 Complete a comprehensive salary and health benefit study 2020

Collecting information about employee compensation, including salary and benefits, are commonly called a Classification and Compensation Study. The purpose of the study is to ensure the District's salary and benefits package is competitive with the labor market. The study can provide useful information to attract, support and retain employees within the context of an overall personnel and organizational plan. When designed and used properly, studies can provide useful benchmarking information for comparing salaries and benefits.

- Conduct a classification and compensation study to ensure employee salaries and benefits are competitive with other local public agencies in Orange County.
- When recommending a list of comparative agencies, the following factors will be considered:
 - Organizational type and structure
 - Similarity of population, staff, and operational budgets



- Scope of services provided
- Labor market
- Compensation Philosophy

“Perfection is not attainable. But if we chase perfection, we can catch excellence.”

-Vince Lombardi

6.5 Create a Development Plan

2016

A professional development plan documents the goals, required skill and competency development and objectives a staff member will need to accomplish in order to support continuous improvement and career development. A professional development plan is created by the manager working closely with the staff member to identify necessary skills and resources to support the staff member’s career goals and the District’s business needs.

- The following steps will be used to create a professional development plan for District employees.

Step 1: Request a self-assessment from the staff member.

Step 2: Develop an assessment of the individual’s skill level.

Step 3: Assess the department and District’s needs.

Step 4: Explore development opportunities with the staff member.

Step 5: Record and analyze the staff member’s progress.

6.6 Periodic organization chart evaluation

2015, 2017 & 2019

The Board of Directors should know the structure and size of the organization for which they provide oversight. The General Manager will periodically outline the organizational structure with the Board to assure that the organization is structured for efficient operations and proper organizational flow and function. The evaluation will be presented to the Board of Directors for their review every two years or as changes or new positions are proposed.

- Update the District’s Organizational Chart.
- Propose an Organizational Chart for the future of CMSD and discuss ways to bridge the gaps, if any.

6.7 Promote high employee satisfaction

On-going

Employee satisfaction is important because when employees are happy they perform better and they have longevity within the organization. Other benefits to staff’s happiness is that it creates a great atmosphere that encourages collaboration and innovation and they treat their colleagues with respect and kindness while at the same time serving the public in a professional and friendly manner.

- Ensure employees have the necessary tools and equipment to effectively perform their duties.

- Offer opportunities for advancement within the organization.
- Make available mentoring/coaching programs and allow staff to attend training sessions to enhance their professional development.
- Give employees autonomy.
- Create a favorable office environment.
- Offer employees a balance between their work and personal lives.
- Expand the District's Wellness Program that encourages employees' live healthier lives.



7. FINANCE

Objective: To ensure the short and long-term fiscal health of the District.

Strategy: The District will forecast and plan revenue and expenditures and maintain appropriate reserves and investments to provide financial resources to fund current and planned operations and projects.



GOALS

“A democracy will cease to exist when you take away from those who are willing to work and give it to those who would not.”

-Thomas Jefferson

Completion Time

7.1 Perform long term solid and liquid waste rate projections

On-going

Long term rate projections assist District management and leadership in determining the solid and liquid waste rates that will generate enough revenues to pay for planned expenses in the future. Long term projections can assist the District in planning community outreach events for proposed rate increases and it will ensure the organization complies with Proposition 218 regulations.

- Prepare rolling ten year analysis on a rate stabilization plan for solid and liquid waste funds
- Complete financial software upgrade

7.2 Develop a long term CIP

On-going

A Capital Improvement Program (CIP) is a blueprint for planning a community's capital expenditures and is one of the most important responsibilities of local government officials. It coordinates community planning, financial capacity and physical development. A CIP is composed of two parts – a capital budget and a capital program. The capital budget is the upcoming year's spending plan for capital items (tangible assets or projects that cost at least \$100,000 and have a useful life of at least five years). Capital items less than \$100,000 are considered capital outlay projects and funded from the District's operations budget. The capital budget is funded from the District's Asset Management Fund. The capital program is a plan for capital expenditures that extends ten years beyond the capital budget. Development of a long term CIP will insure sound fiscal and capital planning and requires effective leadership and the involvement and cooperation of all departments within the organization.

- Review asset life cycles in the Asset Management Plan and determine which assets reach the end of their life cycles within five years.
- Develop a budget and recommended replacement method for Board approval consideration.
- Develop a ten year capital expenditure plan

7.3 Evaluate the District's investment policy

On-going

Periodically evaluating the District's investment policy is good sound practice given the recent economic and financial turmoil. It's also a good way to communicate investment information to various audiences in the community.

- The District will utilize the following steps to ensure the investment policy is evaluated on an on-going basis.

Step 1: Determine what has changed in the organization since the last review was conducted. Has risk tolerance shifted because of concerns about certain types of investments? Are the concerns temporary or are they fundamental?

Step 2: Update the cash forecast. The investment policy typically reflects the forecast in developing investment strategies by fund or group of funds and in setting limits for investments by maturity, type, and degree of liquidity. Just as the forecast is adjusted based on actual results, the District's policy will be adjusted to be consistent with the forecast.

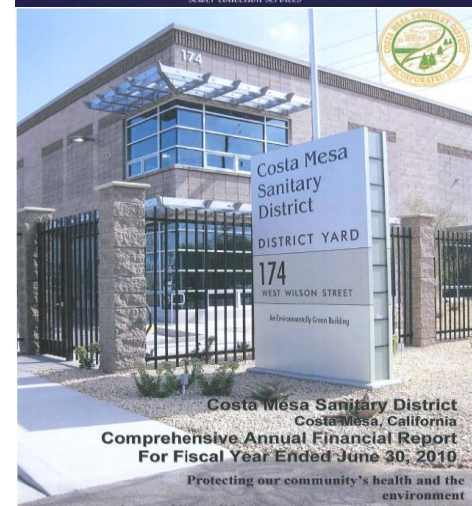
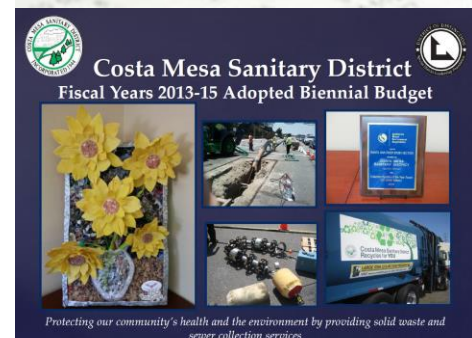
Step 3: Determine how well the policy has performed in guiding the District's investment program.

7.4 Produce a Comprehensive Annual Financial Report (CAFR)

On-going

Each year all local governments prepare a financial report on assets, liabilities, revenues and expenditures in a standardized format that must conform to the Governmental Accounting Standards Board (GASB) accounting and financial reporting standards. This financial report is called the Comprehensive Annual Financial Report. Most people have heard of the budget, which is the document that plans and authorizes the spending of money. The CAFR describes what actually was spent and the status of assets and liabilities at the end of the fiscal year. The District will prepare an annual CAFR.

- Board approved contract for an annual audit by a qualified independent certified public accountant.
- Strive for an unqualified auditor's opinion.
- Generally Accepted Accounting Principles (GAAP) will be used in preparing the annual financial statements.



- Aspire to meet the requirements of the California Society Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA) award for Excellence in Financial Reporting program.

7.5 Evaluate an appropriate reserve program for District funds and develop an inclusive reserve policy

On-going

Reserves are important to local governments because they provide sustainable delivery of core services. Reserves offer significant benefits to local governments such as, 1) savings to balance budgets; 2) emergency response; 3) stable rates; 4) well-maintained infrastructure; and 5) investment for the future. However, the fundamental question being asked about local government reserves, especially special district reserves is, how much is enough? Can a special district have too much reserves? Then there is the question of where reserve funds should be spent? Pressure to expend reserves on making current services cheaper, rather than planning for the future, is all too frequent. Having a sound reserve program will help answer these questions.

- Reference California Special Districts Association (CSDA) Special District Reserve Guidelines, Second Edition for evaluating reserve program.
- Develop a reserve policy for all District funds to ensure adequate cash flow.
- Update and/or revise existing reserve program and develop an inclusive reserve policy

7.6 Monitor the asset management program

2016

Asset management is maintaining a desired level of service for what the District wants its asset to provide at the lowest life cycle cost. Lowest life cycle cost refers to the best appropriate cost for rehabilitating, repairing or replacing an asset. Asset management is implemented through an asset management program the Board of Directors adopted in 2011.

- Schedule refresher training on the asset management program to ensure there is adequate funds for assets ending their life cycle.

7.7 Create a popular report and upload document on the District's website

2015

Popular reports outline the accomplishments of the District in the previous fiscal year and provide summarized financial data in the form of tables and graphs. Popular reports are designed to be easily readable and should be read in addition to the Comprehensive Annual Financial Report (CAFR).

- Create popular reports that summarize District financial data in the form of tables and graphs.



CMSD FACTS & FIGURES

Incorporated: February 11, 1944 • **Form of Government:** Five Board of Directors, each elected to a four year term • **Location:** Orange County, 37 miles from Los Angeles • **Service Area:** All of City of Costa Mesa and portions of City of Newport Beach and Unincorporated County of Orange • **Population:** 116,700

SEWER

Miles of force mains.....	4.8
Miles of gravity sewers.....	219.4
Estimated total miles of laterals.....	108
Number of service lateral connections.....	24,870
Number of sewer manholes.....	4,650
Number of Food Service Establishments (FSE).....	449
Lift Stations.....	20

CMSD LARGE SEWER CUSTOMERS

South Coast Plaza
Segerstrom Center for the Arts
Orange County Fair & Event Center
The Westin South Coast Plaza
Ayres Hotel & Suites
Marriott
City of Costa Mesa
Vanguard University
Orange Coast College
Whittier Law School

SOLID WASTE

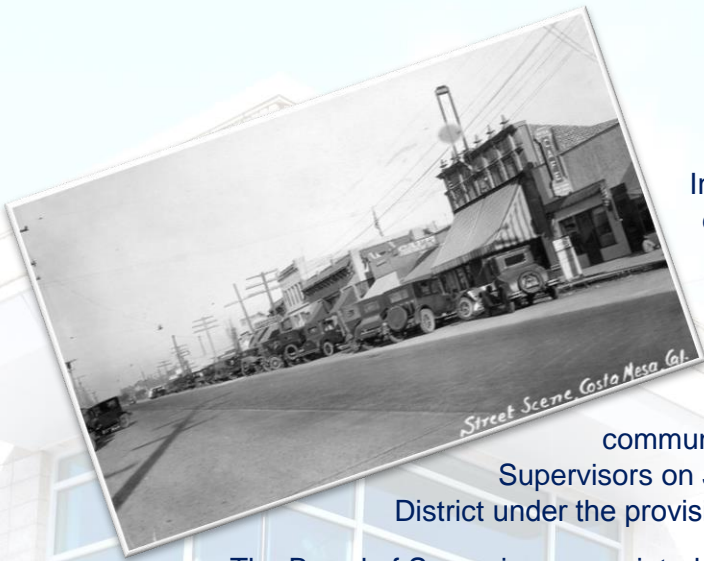
Total tonnage collected.....40,650
Total tonnage recycled.....23,328
Total tonnage landfilled.....17,322
Diversion rate.....57.39%
Total automated carts.....44,453
Number of households served..... 21,796

AWARDS

District of Distinction 2009-2014
Transparency Certificate of Excellence
Collection System of the Year 2012
Gold Recognition in Good Governance
Innovative Project of the Year 2012
Excellence in Safety
Excellence in Financial Reporting
Supervisor of the Year 2014
General Manager of the Year 2012



BRIEF HISTORY OF COSTA MESA SANITARY DISTRICT



In the early 1940's, Costa Mesa community members were disposing their trash in a landfill owned and operated by the City of Newport Beach (Costa Mesa did not become a city until 1953). The landfill was reaching capacity, so only Newport Beach residents could use the disposal site. Concerned for their community's health and safety if a legal disposal site for trash is not found, members of the community filed a petition with the Orange County Board of Supervisors on June 22, 1943 for the formation of the Costa Mesa Sanitary District under the provisions of California's Health and Safety Code.

The Board of Supervisors appointed J.A. Woolley as the registered civil engineer to draft the proposed boundaries of the District and on December 21, 1943 the Board of Supervisors approved the District's boundaries and ordered special elections to be held on February 8, 1944 to officially determine the formation of the District and for the election of five members of a Sanitary Board to govern said District.

ELECTION RESULTS

On February 8, 1944, community members were asked to cast votes on the proposition whether the Costa Mesa Sanitary District should be organized or not. 616 votes were cast. The results were as follows:

- 471 votes in favor of organizing the Costa Mesa Sanitary District
- 145 votes against organizing the Costa Mesa Sanitary District

In addition, community members voted in their new Board of Directors. The following individuals were Costa Mesa Sanitary District's first Board of Directors.

Otto M. Dodd
William E. Lord
Claire M. Nelson
H. Paul Norman
Charles W. Tewinkle

On February 11, 1944, the Board of Supervisors adopted a resolution that officially formalized the Costa Mesa Sanitary District and soon after the District's Board of Directors appointed Charles Tewinkle as their first President.

DISTRICT'S FIRST ORDER OF BUSINESS

The District purchased 2 ½ acres of property on West 19th Street for a dump site. A few years later trash and debris were removed from the dump site to allow for new construction, but by then World War II had ended and the Army was allowing communities to use their dump site on Bristol Street near Newport Boulevard. The Costa Mesa Sanitary District no longer needed the property on West 19th Street and began using the Army's dump site as its legal disposal site.

DISTRICT EXPANDS ITS SERVICES

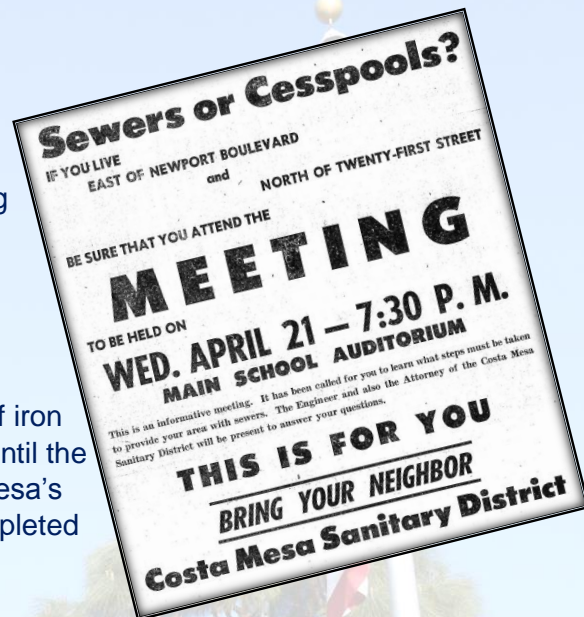
In the 1940's, Costa Mesa did not have a sewer system. The community had cesspools and septic tanks for containing sewage, which was common at the time. The first Board of Directors saw an opportunity because

under the Sanitary District Act of 1923 the District could expand operations to include owning and maintaining a sewer system, so in 1944 the District began drawing plans for such a system. After receiving an \$18,000 federal grant, the District hired the firm of Bulot & Dondro to perform the planning, engineering and coordination with the County of Orange and other communities, which were planning the same type of project at the time.

There was a shortage of cast iron sewer pipe because anything made of iron took precedent for World War II needs. The Board of Directors waited until the war was over and then voted for the issuance of bonds to fund Costa Mesa's first sewer system. By 1953, the District had its first sewer system completed and operational.

PARTNERSHIP WITH THE CITY OF COSTA MESA

In 1955, two years after the City of Costa Mesa incorporated, the City and District agreed to enter into a partnership whereby the City would operate and manage the sewer system and residential solid waste disposal operations. This arrangement lasted until 2004, when the District decided to go its separate ways and hire its own employees, and acquire its own equipment and facilities. The District and City still experience a strong partnership for collaboration and shared services. The City currently maintains the District's fleet, the District stores its portable generators in the City Yard, and both City and District staff collaborate together on the City's Utilities and Development Committees.



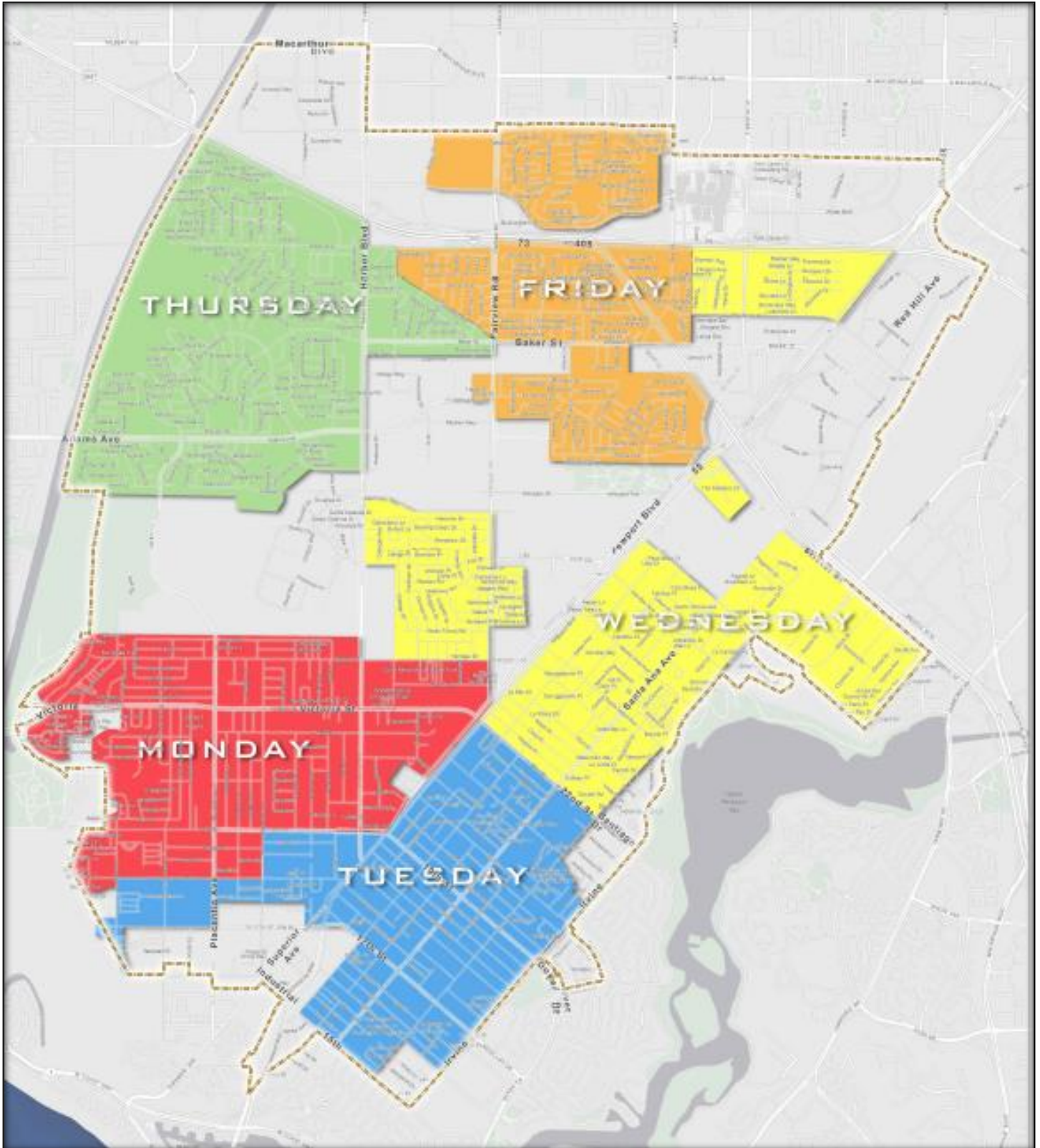
CORPORATE YARD

In 2010, the District completed the construction of its Corporate Yard. The 5,300 square foot facility was designed and built using strategies aimed at improving the environment across all the metrics that matter most: energy savings, water efficiency, CO₂ emissions reduction, improved indoor environmental quality and stewardship of resources and sensitivity to their impacts. The Corporate Yard received "Platinum" recognition for Leadership in Energy and Environmental Design (LEED) from the U.S. Green Building Council, which is the highest recognition bestowed by the organization.

CMUSD FUTURE

The District is visionary and innovative to protecting the environment and that visionary and innovativeness will continue in the future with the implementation of the organics recycling program that will enable residents to recycle food scraps along with green waste. The organics will be recycled into fertilizer and renewable natural gas, which is a zero carbon bio-fuel that will fuel the collection fleet. The program will also divert 75% of CMUSD's solid waste stream away from landfills that will help decrease releasing methane gas into the atmosphere and extend the lifespan of landfills. Another future program is the decommissioning of sewer force main pipes and five lift stations that when completed, will reduce energy, maintenance and operational costs while at the same time prevent the likelihood of a sanitary sewer overflow to occur. Staff will ensure these new programs along with operational and capital projects are funded with sewer and solid waste assessment rates that are fair and competitive in the marketplace. We do this to ensure there is a better tomorrow for the residents of the Costa Mesa Sanitary District.

CMSD SERVICE MAPS – SOLID WASTE



CMSD SERVICE MAPS – SEWERS

