

Vision 2030

Sacramento Regional
County Sanitation District

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VISION 2030

FUTURE SETTING

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

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

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

SRCS D'S ROLE

The Sacramento Regional County Sanitation District (SRCS D) is a key provider for the region's wastewater infrastructure. The District ensures quality service to its entire service area, recognizing the needs of both new and aging infrastructure.

SRCS D'S MISSION

"SRCS D serves its customers by protecting public health and the environment through reliable and safe conveyance, treatment and disposal of wastewater in the most cost-effective manner possible now and in the future."

SRCS D VISION 2030

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

CHALLENGES

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

- aging infrastructure;
- evolving land use patterns that continually shift the needs for capacity in the wastewater facilities;
- increasing interdependencies between regional and state water supplies, wastewater systems, and environmental protection;
- increasing regulatory demands on wastewater facilities;
- increasing funding challenges because costs will be borne by the local community (instead of grants which funded 87.5% of the original system).

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

VISION GOALS

I. Provision of Service

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

Capacity: SRCSD provides capacity at the time it is needed with an appropriate balance between cost and community need.

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

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

II. Partnerships and Collaboration

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

Wastewater and Other Infrastructure

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

Regulators: Standards and compliance are developed and achieved through collaboration between regulators and SRCSD. The District assists regulators in understanding the operational and cost implications of various options and recommends optimum regulatory frameworks to support people, the environment and the economy.

Industry Associations: SRCSD recognizes that some regulatory requirements are the result of misunderstood or failed industry-wide practices. SRCSD is a leader in industry associations, shaping legislative and regulatory actions, and pioneering and maintaining best practices.

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

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

III. Culture

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

Leadership: SRCSD grows, encourages and retains leadership capacity. Succession planning is active.

Entrepreneurial: Staff demonstrates an entrepreneurial spirit.

Decision processes: Decisions are made in the context of sustainability and meeting needs for the full range of beneficiaries of wastewater services. Decision-making and approval processes are transparent and support quality outcomes in an efficient manner.

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

IV. Organization

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

Governance: Internal and external governance structures are well understood and support organizational values and efficiency. The relationship between SRCSD and its contributing agencies is governed by a Master Interagency Agreement and is clearly documented.

Structure: Instead of driving the way work is done, organizational form and reporting structures (including status as an independent agency) support overall organizational workload and Vision goals.

Workforce: The work force is optimally skilled and effective. SRCSD utilizes collaboration, recruitment, training, retention, and employee development to maintain adequate, quality staffing and on-going innovation.

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

V. Technology

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

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

Right Technology at the Right Time: Technology investments are leveraged to meet needs for today and tomorrow. Where feasible,

technology investments achieve multiple objectives and serve multiple users.

VI. Sustainability

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

Asset plans: SRCSD owns and maintains substantial physical assets. Asset plans cover the full inventory of assets and include optimized long-term maintenance needs and costs.

Life Cycle Planning: Decisions are made with a full understanding of life cycle costs including community costs that exist outside of SRCSD’s immediate budgets.

Risk assessment: Decision makers acknowledge risk and prudently manage acceptable risks.

Best Available Information: Technology and science reveal new information often. SRCSD uses best available information in conducting risk assessment, making asset investments, and managing day-to-day operations.

Financial Stewardship: Funding methods, including rate structures, reflect overall community needs and long-term infrastructure requirements. SRCSD uses adaptive management to respond to economic realities and ensure a strong financial portfolio.

VII. Environmental Stewardship

- ◆ Environmental stewardship is good business, a public trust responsibility and key to achieving sustainable outcomes.

Thinking “Green”: SRCSD continually seeks effective actions to protect and preserve the environment.

Energy Consumption: Wastewater treatment practices minimize energy consumption and use sustainable energy options to minimize the carbon footprint.

Recycling: SRCSD supports a variety of recycling programs including biosolids recycling, water recycling, and waste to energy conversion.

Integrated Water Supply: High quality recycled wastewater is used to reduce overall regional water requirements.

Climate Change: SRCSD proactively addresses the impacts of climate change on the community, such as water supply and air quality impacts.

IMPLEMENTING THE VISION

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

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

VIII. Community Outreach and Education

- ◆ SRCSD’s outreach and education programs meet the needs of contributing agencies; other governments; residential, commercial and industrial customers.

Reputation: SRCSD personnel are known for their community-oriented perspective.

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

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

Service Levels: SRCSD consistently meets or exceeds defined service levels.