

Vision 2015
(Updated May 19, 2010)

Conservation

Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
C-1	Maintain and continue to evaluate new water conservation programs to reduce overall water usage that may include rebates, incentives for retrofitting, continued water conservation education, landscaping programs, Smart-Meters, and support of the Water Conservation Garden				X		Significant activity in rebates and incentives and support for Water Conservation Garden. Expand outreach to encourage re-landscaping and replacing lawns.
C-2	Continue to evaluate and implement environmentally friendly practices including energy saving projects, sustainable programs, and alternate energy solutions				X		Expand to include sustainable programs - Solar Project in progress
C-3	Evaluate the use of alternative fuels for District fleet	X					Will consider purchases in FY 2012-13.
C-4	Develop and implement standards for water conserving landscaping for District facilities	X					Complete Master Landscape Plan by June 2010 and consider re-landscaping where appropriate.
C-5	Work with Cities in the District to enact water conserving ordinances	X					Completed
C-6	Implement a solar project	X					OC Solar Project - FY 2010-11
C-7	Evaluate and implement a wind project		X				
C-8	Internal communication program relative to conservation activities				X		
C-9	Design and evaluate feasibility of Water Budgets	X					
C-10	Develop a variety of outreach programs regarding indirect potable reuse of recycled water				X		

Core Business

Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
CB-1	Define, implement, and integrate a District-wide security system to a standard above the norm of the water industry				X		Actively increasing infrastructure upgrades for security. Involving San Diego Regional Terrorist Threat Assessment Center.

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CB-2	Continue to participate in R.M. Levy Water Treatment Plant career outreach, regional training facility for future operators				X	X	Partner in County-wide intern and training programs - Suspend for FY 2010-11
CB-3	Evaluate feasibility of developing partnerships to create a Water Treatment Research Center at the R.M. Levy Water Treatment Plant		X				
CB-4	Develop and enhance workforce planning, training, coaching, leadership competencies, and mentoring programs for all employees				X		Major accomplishment by developing & implementing District-wide competencies statement. Also expanding training and mentoring programs.
CB-5	Continue to regularly evaluate customer needs, expectations, and degree of satisfaction through surveys and response cards				X		
CB-6	Complete an Accounting Practices and Procedures Manual	X					Completed
CB-7	Develop a Facilities Asset Management Plan for major facilities throughout the District		X				
CB-8	Maintain and expand a formal cross-training program between departments and facilities				X		Program is developed and will be implemented in 2008/2009
CB-9	Renew and expand participation in water industry related associations and committees				X		
CB-10	Actively pursue state grant funding for projects				X		Proposition 84, Title 16 (Bureau of Reclamation)
CB-11	Compare and evaluate current practices against industry benchmarks				X		Waiting for revisions from AWWA
CB-12	Continue the Encroachment Management Program				X		On-going activity is proceeding
CB-13	Continue to expand safety culture throughout organization				X		Actively expanding safety awareness in all Departments
CB-14	Evaluate and revise rate structure as necessary to achieve goals of water conservation				X		Develop activities and programs to reduce water waste
CB-15	Establish an OPEB Trust Fund	X					
CB-16	Complete a Cost of Service Study		X				

Infrastructure							
Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
I-1	Construct 25,000 feet per year of cast-iron replacement pipeline per the approved Master Plan			X Completion	X		Progress continues at 25,000 feet per year pace
I-2	Complete rehabilitation and seismic retrofit of District water storage facilities		X				
I-3	Complete construction and operational testing of a new, expanded Los Coches Pump Station	X					Completed
I-4	Design, fund, and program the R.M. Levy Water Treatment Plant expansion to 120 MGD					X	Reduced demand may delay construction of other facilities
I-5	Evaluate potential sludge handling facilities at the R.M. Levy Water Treatment Plant approvable by the State, if required					X	Perform studies and generate baseline data by 2012
I-6	Continue to evaluate, prioritize, fund, design, and construct new and replacement major/large potable and raw water supply valves			X Completion	X		Staff to develop a Master Plan in 2010
I-7	Complete construction and upgrade of blow-offs to meet current District standards			X	X		
I-8	Continue a valve turning program with a target 12-month reoccurrence interval				X		Completed - meeting AWWA recommendation
I-9	Reduce deadends in the distribution system, improve system gridding, increase hydraulic performance, and improve intersystem connectivity within the District's distribution system				X		
I-10	Maintain a distribution system Valve Replacement Program				X		Continue to increase rate per year
I-11	Evaluate feasibility for an on-site chlorine generation system at the R.M. Levy Water Treatment Plant	X					Staff continues to follow Federal Legislation and Regulations regarding chlorine
I-12	Evaluate and upgrade critical pump stations for use of portable pumps		X				
I-13	Evaluate and prioritize infrastructure replacement programs (i.e. steel pipe, asbestos cement pipe, pump stations, and storage tanks)				X		Large diameter Transmission Steel Main Master Plan to follow large diameter Valve Master Plan

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I-14	Evaluate the feasibility of pumping water from the Grossmont Reservoir pressure zone to the upper flume pressure zone		X				
I-15	Evaluate the District's treated water storage capacity		X				
I-16	Replace plastic service laterals throughout the District			X	X		May accelerate replacement as District transitions to full implementation of AMI
I-17	Develop in concert with CA Fish and Game, RWQCB, and other water agencies, a strategy to dewater raw water supply pipelines to control impact from Quagga Mussels	X			X		Helix has implemented first example of treating dewater discharges. Completed
I-18	Develop comprehensive design and maintenance standards or guidelines to address the impacts from Quagga Mussel infestation	X			X		
I-19	Evaluate the feasibility and benefits for re-establishing the Grossmont Reservoir Bypass	X					Internal analysis
I-20	Evaluate condition of all electrical MCC's In District	X					
I-21	Evaluate maintenance needs of hydro pump stations	X					

Recreation

Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
R-1	Complete the Lake Jennings Master Plan. Amend the Lake Jennings Master Plan to include the campground.	X					Completed
R-2	Evaluate campground operation plan and determine long-term feasibility						By 2012
R-3	Seek grants for campground upgrades				X		
R-4	Analyze expanded recreation program				X		Evaluate additional days of operation - Completed
R-5	Develop self-guided nature walk of Lake Jennings	X					

Technology							
Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
T-1	Implement plan to migrate the mainframe computer system existing programming language to current industry accepted standards	X					Completed
T-2	Continue to integrate and update the GIS with other District functions and computer systems				X		Significant advancements in the expansion of GIS at Helix
T-3	Continue to develop, expand, and implement e-commerce: electronic modes for business processes				X		On-line billing is complete
T-4	Implement an electronic management filing system with fully integrated data warehouse		X				Continue to advance pilot project towards total implementation
T-5	Evaluate and implement feasible GPS applications throughout the District including integrations with GIS		X				
T-6	Evaluate and expand the use of remote access to information systems throughout the District				X		Continue to expand wireless activities in the District - Security impacts/ concerns limits many applications
T-7	Implement alternative construction technologies (i.e. trenchless technologies, new materials, and construction methods)				X		Evaluate multiple pipeline materials including fuseable PVC
T-8	Integrate field maintenance information (such as valves and hydrants) into the GIS system with the ability to update in the field with wireless technology		X				
T-9	Evaluate and implement the submission of engineering documents in a standardized digital format (Water Agencies Design Guide)		X				
T-10	Digitize all historical documents/photos and make them available on the Web		X				
T-11	Expand/share GIS system with other municipalities				X		Development complete - implementation ongoing
T-12	Evaluate and test prototype browser-based user access to all District computer resources	X					Complete
T-13	Develop a needs assessment on our existing programs to determine where we will be going with them - evaluate migration	X			X		Developing Master Plan for IS

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T-14	Upgrade phone system with latest technology	X					
T-15	Upgrade data traffic links between the AO, TP, and OC locations	X					
T-16	Develop a District-wide security standard for all technical access	X			X		
T-17	Implement District-wide Smart-Meter Program		X				Include educational outreach during pre-implementation phase
T-18	Evaluate onsite chlorine generation technologies	X					
T-19	Implement a new web-based SCADA System			X			
Water Supply/Water Quality							
Item	Description of Goal	2011	2015	2015+	Ongoing	TBD	Comments
WS-1	Expand deliveries and maximize production of the R.M. Levy Water Treatment Plant producing 100 million gallons per day (MGD) during the peak week and an average annual production of 65 MGD		X				
WS-2	Continue to evaluate the need to expand flushing program				X		Implemented deadend flushing.
WS-3	Complete the Environmental Impact Review Process (EIR) for the El Monte Valley Mining, Reclamation, and Groundwater Recharge Project	X Initiate	X Complete				Initiate EIR 2010 Complete EIR 2012 Construct 2015
WS-4	Develop a cost-effective recycled water system which will implement a groundwater recharge and conjunctive use project maximizing storage in the El Monte Basin		X EIR & Design	X Construction			
WS-5	Participate actively with SDCWA and MET to assure the extension of the Surface Storage Operating Agreement (SSOA) Program expanding storage of MET water within San Diego County	X					Program eliminated by MWD
WS-6	Support exploration of alternative water supply development throughout the region (i.e. desalination, recycling, and groundwater)				X		Evaluate potential well at Harry Griffen Park - Done

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WS-7	Evaluate alternatives for increasing District's raw water storage capacity			X			
WS-8	Develop complete list of all groundwater wells located in Helix Water District				X		Complete
WS-9	Maintain list of all wells within the District				X		Database now current