

Vision 2015 (Updated May 20, 2009)

Conservation

Item	Description of Goal	2010	2015	2015+	Ongoing	TBD	Comments
C-1	Expand and accelerate water conservation programs to reduce overall water usage that may include rebates, incentives for retrofitting, continued water conservation education, landscaping programs, and support of the Water Conservation Garden				X		Significant activity in rebates and incentives and support for Water Conservation Garden
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
C-3	Evaluate the use of alternative fuels for District fleet	X					
C-4	Develop and implement standards for water conserving landscaping for District facilities	X					
C-5	Work with Cities in the District to enact water conserving ordinances	X					Actively working with cities & CWA to expand water conservation ordinances
C-6	Evaluate and implement a solar project	X					
C-7	Evaluate and implement a wind project		X				
C-8	Internal communication program relative to conservation activities	X			X		
C-9	Evaluate feasibility of Water Budget Program for all customers	X					

Core Business

Item	Description of Goal	2010	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

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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		Partner in County-wide intern and training programs
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

Item	Description of Goal	2010	2015	2015+	Ongoing	TBD	Comments
CB-14	Implement new water conserving rate structure	X					
CB-15	Evaluate and revise rate structure as necessary				X		
Infrastructure							
Item	Description of Goal	2010	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 by the year 2015			X			Reduced growth in demand and construction of other facilities
I-5	Design and construct 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 2010
I-6	Continue to evaluate, prioritize, fund, design, and construct new and replacement potable and raw water supply valves			X Completion	X		Staff to develop a Master Plan in 2009
I-7	Complete construction and upgrade of blow-offs to meet current District standards		X Completion		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		

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I-10	Maintain a distribution system Valve Replacement Program				X		
I-11	Evaluate feasibility for an on-site chlorine generation system at the R.M. Levy Water Treatment Plant	X					
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		
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		
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
I-18	Develop comprehensive design and maintenance standards or guidelines to address the impacts from Quagga Mussel infestation	X			X		

Recreation

Item	Description of Goal	2010	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

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R-3	Seek grants for campground upgrades				X		
R-4	Analyze expanded recreation program	X					Evaluate additional days of operation
Technology							
Item	Description of Goal	2010	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	Develop, expand, and implement e-commerce: electronic modes for business processes				X		Significant advancements to online bill payment setup
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 the feasibility, and if feasible, implement an automatic meter reading system for the District's water meters	X					
T-6	Evaluate and implement feasible GPS applications throughout the District including integrations with GIS		X				
T-7	Evaluate and expand the use of remote access to information systems throughout the District				X		Continue to expand wireless activities in the District
T-8	Implement alternative construction technologies (i.e. trenchless technologies, new materials, and construction methods)				X		Used a 30" HDPE highline for first time
T-9	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				

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T-10	Evaluate and implement the submission of engineering documents in a standardized digital format (Water Agencies Design Guide)		X				
T-11	Digitize all historical documents/photos and make them available on the Web		X				
T-12	Expand/share GIS system with other municipalities				X		Development complete - implementation ongoing
T-13	Evaluate and test prototype browser-based user access to all District computer resources	X					
T-14	Develop a needs assessment on our existing programs to determine where we will be going with them - evaluate migration (Alan to clarify)	X			X		
T-15	Upgrade phone system with latest technology	X					
T-16	Upgrade data traffic links between the AO, TP, and OC locations	X					
T-17	Develop a District-wide security standard for all technical access	X			X		

Water Supply/Water Quality

Item	Description of Goal	2010	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	Manage El Capitan Golf Course lease/River Restoration Project to ensure best use of the El Monte property	X	X				EIR for groundwater recharge with recycled water by 2010

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WS-4	Develop a cost effective recycled water system which will deliver water to the El Capitan Golf Course or River Restoration Project and implement a groundwater recharge and conjunctive use project maximizing storage in the El Monte Basin		X				
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
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		
WS-9	Maintain list of all wells within the District				X		Database now current