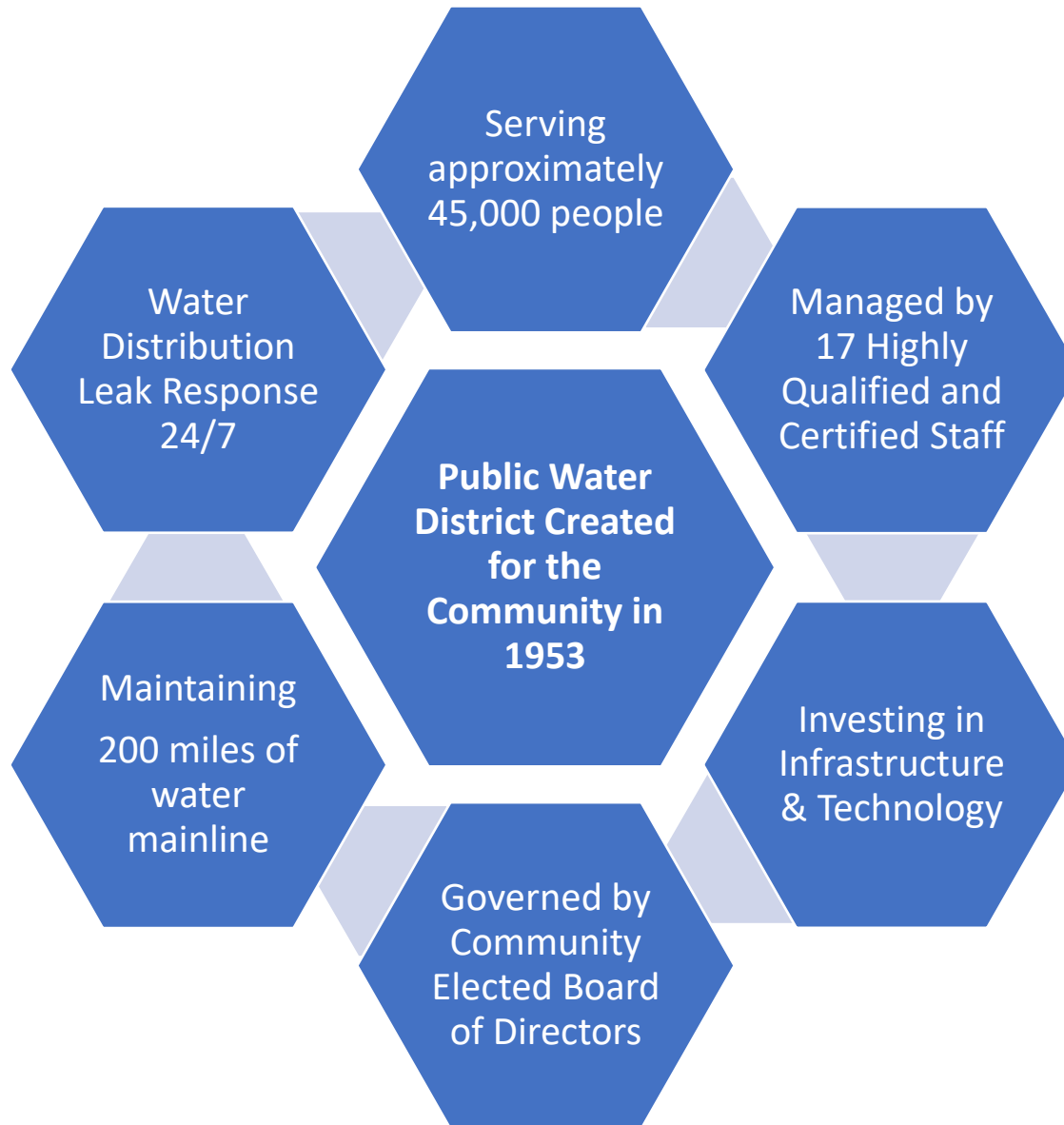




**DIABLO
WATER
DISTRICT**

Proudly Serving the Greater Oakley Area Since 1953

Your Diablo Water District



Mission / Vision / Strategy



Mission

Provide a safe, dependable and adequate supply of high quality potable water to meet the requirements of the residents and businesses in our service area



Vision

To be a valued community resource that continues to evolve and enriches the lives of those that we serve

Strategy: Invest In

Water Resources

Capital Improvement Projects

Employees

Sustainable Practices

Community Relations

Governance

Strategies



Water Resources

- Ensure adequate future water supply to meet customer demands
- Develop sustainable and cost-effective water supplies
- Protect surface and groundwater quality



Capital Improvement Projects

- Proactively invest in District assets
- Prioritize projects that lead to resiliency of the transmission system
- Plan with the future in mind



Employees

- Recognize employees as the District's most valuable assets
- Train staff well enough so they can leave, but treat them well enough so they stay
- Encourage professional development



Sustainable Practices

- Support water-use efficiency and eliminating waste
- Implement cost-effective greenhouse gas reduction projects
- Consider life-cycle costs and environmental impacts



Community Relations

- Empower customers through information
- Actively participate in the community
- Seek community engagement



Governance

- Open and transparent
- Foster ideas that support great service and reasonable costs
- Represent all customers

Goals 2020 - 2025

Annually

- Evaluate capital asset purchases (lifespans exceeding 20 years) based on lifecycle costs
- Continually provide innovative support and training for all employees
- Annually adopt conservative budgets and reserves
- Participate in community and outreach events

FY 20/21

- Implement asset management and electronic workorder system
- Complete Urban Water Management Plan and develop plan for additional future supply
- Launch consumer engagement portal and finish transition to AMI water meters
- Perform bi-annual customer feedback surveys, starting in 2020

FY 21/22

- Complete mandated EPA Risk, Resiliency and Emergency Plan
- Identify additional employee retention strategies
- Create an internship program to help develop potential future staff
- Adopt a Groundwater Sustainability Plan by 2022; Enforce basin management objectives

FY 22/23

- Perform bi-annual customer feedback surveys
- Develop a carbon footprint inventory and reduction plan
- Earn the California Special District Association's District of Distinction
- Perform a cost of service study for alternative water supplies

FY 23/24

- Approve a long-range capital improvement plan
- Achieve state mandated indoor and outdoor conservations levels
- Reduce non-revenue water to industry leading low levels through previous deployment of system wide water audits and advanced technologies

FY 24/25

- Achieve AA or higher Bond Rating
- Implement a service and mainline replacement program
- Perform bi-annual customer feedback surveys
- Develop next 5-year strategic plan

The goals listed above do not represent all goals as they currently exist or will be developed in the future.

Quick Facts



Budget

- \$15 Million
- \$3.9 Million in Reserves
- Rates adopted to cover long range expenses - zero profit



Water System

- \$200 Million of infrastructure to operate and maintain
- Nearly 200 Miles of Water Main
- 12 Million gallons of storage



Water Supply

- Source: 80% delta; 20% local groundwater
- 1,800,000,000 gallons pumped to customers annually

Stay Connected

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