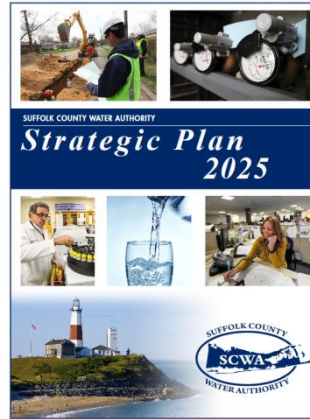


Strategic Plan 2025

Second Year Update



Strategic Plan 2025

In 2015, Suffolk County Water Authority created ***Strategic Plan 2025***. The 10-year plan was a coordinated effort to ensure that the Authority is prepared to meet the challenges of the next decade.

Developed by key personnel throughout the Authority, the plan provides a blueprint of our top priorities for the coming years, highlighted by the 11 comprehensive initiatives that will position the Authority to maintain its place at the forefront of the public water supply industry for decades to come.

These 11 initiatives were further broken down into specific actionable short-term, mid-term and long-term goals.

This presentation is designed to provide an update on each of these goals, as the Plan finishes its second year in action.

ASSET MANAGEMENT

Short-Term Goals

❑ Establish inter-departmental asset management team to develop criteria for tracking assets.

- This has been completed.

❑ Develop systematic program for water main replacement based on knowledge of municipal pavement schedules, information from GIS and visual inspection.

- A project database was created to layout a “3 year” plan for proposed projects. This plan is the basis for planning year to year replacements - the specific project priorities will change year to year depending on factors such as new problem mains which may popup, municipal paving schedules and construction projects, construction costs and budgets etc.

❑ Develop proactive well replacement program, with clear criteria, to ensure system reliability.

- Criteria have been developed and will be referenced during our water supply meetings over the next year.



ASSET MANAGEMENT

Mid-Term Goals

- ☐ **Create a centralized asset inventory database to optimize the maintenance and replacement of assets to maximize their useful life.**
 - Water sampling stations have been included as trackable assets: about 250 in the field. The majority of them have already been replaced.
 - GPS mapping of assets – it is expected improvements in technology and the roll-out of the Mobile Workforce systems will facilitate this.
 - CM has begun using a Bill of Materials (aka material picks lists) in SAP rather than by hand for capital work as a precursor to going Mobile.
- ☐ **Create GPS mapping program of critical assets, including curb stops, valves and meters, potentially including technology to view underground water infrastructure with a handheld device.**
 - Changing over to “Info Water” GIS based hydraulic model which facilitates a major shift in GIS map update process, should greatly reduce the amount of time it take for new mains to be entered on distribution map. Provides better tracking of water main assets.
- ☐ **Enhance inventory management system for warehouse and vehicle supplies.**
 - See “centralized asset inventory database”.
- ☐ **Develop maintenance and replacement plan for every class of asset.**
 - No action on a formal plan, though this is done every day.

ASSET MANAGEMENT

Long-Term Goals

❑ Invest nearly \$1 billion over the course of the next decade to ensure that our infrastructure is capable of meeting the operational demands of present and future customers.

- We are on target to reach this goal.

❑ Enhance asset inventory database by merging it with mobile workforce management system.

- This will be done with the implementation of mobile workforce technology.



CUSTOMER SERVICE

Short-Term Goals

❑ Enhance bills to provide more information so customers have a better understanding of how their water consumption impacts their bill.

- The Authority recently contracted with KUBRA for billing services. The agreement provides for new bill design services.

❑ Process customer calls more efficiently by revamping the call center telephone menu and on-hold background messaging to include useful information about water quality, supply, and source water.

- This has been completed.

❑ Create greater social media presence to address customer concerns and provide additional information Previously Completed.

- Additional clerks have been assigned to assist customers with e-billing /website concerns.
- Website “contact us” has been automated to distribute inquiries by subject matter to various offices, thereby providing faster responses to customers.

CUSTOMER SERVICE

Short-Term Goals Cont'd

❑ Implement backup services to assist call center in extreme emergency situations.

- This has been completed.

❑ Improve credit card acceptance process in the field to make it easier for customers to pay their bill.

- This functionality is to be provided by KUBRA.

❑ Enhance a culture in which a “customer first” policy is employed to ensure that, whenever possible, any proposed new practice or program is first tested to demonstrate that it works effectively for Authority customers.

- In preparation for the mobile system, some business processes have been realigned. New work order prioritization levels were recently put into practice and are being monitored.

CUSTOMER SERVICE

Mid-Term Goals

☐ Enhance complaint tracking system to more effectively respond to customers.

- This is ongoing. ARCGIS created by Sustainability division tracks main breaks and plots water quality complaints. It's anticipated this functionality will expand to other concerns.

☐ Increase enrollment in e-billing and auto-pay programs.

- This is ongoing:

- e-billing	Dec '16	63,335	Nov '17	87,989
- auto-pay	Dec '16	26,582	Nov '17	33,755

☐ Provide customers with a live response option to outbound collection calls.

- Response option is included with the Kubra Package.

☐ Enhance account management on website to allow customers to review their bills and p-payments, past and present, as well as consumption figures and other vital information.

- Will be included with KUBRA's bill presentment web portal.



CUSTOMER SERVICE

Long-Term Goals

❑ Transform to a 24-hour customer service operation offering features such as automated appointment scheduling, automated customer notification of emergency situations, an updated Interactive Voice Response system, real-time account posting and live chat.

- A second channel for customer engagement has been created that automates the move-in process and enables customers to apply online and submit necessary documentation.
- Freshdesk and e-fax software have been added free of charge to provide more efficient distribution of workload among staff and provide better tracking and accountability. Documents are not lost or misplaced.
- IVR included with KUBRA package. The new system will provide a variety of upgraded functionality for customer use.

❑ Create pilot program facilitating the ability of call center staff to answer calls and assist customers from home or an alternative location during emergency situations that make the call center inaccessible.

- Back-up call center is established at the SCWA Education Center. Clerks can not answer calls from home at this time.



AUTOMATED METER READING

Short-Term Goals

- ❑ Expedite complete installation of AMR through greater use of SCWA staff to reduce cost.
 - AMR switchover is 94% completed. 3 of every 10 meters have been installed by SCWA staff. By utilizing SCWA staff, we have saved over \$6 million in contractor costs.

- ❑ Utilize AMR-generated data to respond proactively to reverse flows and leak detections to improve service and make operations more productive.
 - We are successfully using AMR reverse-flow data to review potential cross-connections. This data has been reviewed and compared to accounts that are required to have RPZ devices tested annually. Based on AMR leak detection flags, “Leak letters” are sent out to customers with inside meters to advise them of potential leaks within the premises. Work-orders are generated to inspect potential leaks in meter vaults.



AUTOMATED METER READING

Mid-Term Goals

- ☐ Complete transition to AMR meters throughout service territory.
 - Project completion is scheduled for December 2018; ahead of schedule.

- ☐ Optimize meter reading routes to avoid high seasonal and daily traffic concerns.
 - All routes within the cycle have been consolidated into AMR routes. This has reduced the number of over-all routes by a factor of 10. Over 85% of the consolidation process has been completed.

 - Commercial accounts have been re-routed and are now read along with the residential accounts.

 - We have made significant improvements in the time required to read commercial accounts.



AUTOMATED METER READING

Long-Term Goals

- ❑ Develop AMR maintenance system with an aim of achieving 100% read success for maximum operational efficiency.

- Maintenance is being performed by both our Meter-Shop Techs and CS Field Techs and is tracked by read-rates per cycle. Current read rate for AMR is 98%.

- ❑ Explore partnerships with other utilities to provide Smart Metering or building an Authority full/partial Fixed Base System to provide additional consumption information.

- We have discussed this at a very low level with staff at PSE&G. They are still in the early stages of a mobile AMR. Discussing a reading partnership or fixed network is premature.

- ❑ Plan for next generation of automated meter technology that fits our needs.

- We are keeping up on the trends in AMR world with an eye on both mobile AMI and fixed network options.

- We have investigated the cost for a pilot fixed network. A network coverage propagation study was performed on two potential target areas. Infrastructure costs make this infeasible at this time. (\$1.2 to \$1.4 million for 10,000 meters).



CUSTOMER GROWTH

Short-Term Goals

❑ Map current surcharge areas: areas in which private wells are in use despite the presence of water main, and areas in which no water main is present.

- Surcharge areas have been mapped.
- GIS has identified some of these potential improvement areas.

❑ Streamline process of providing cost estimates to potential customers seeking public water.

- This is a work in progress. A priority system has been established, including “complete by” dates in our SAP system to be able to report on the age of estimates in order to reduce the time it takes to turn this info around. Turnaround time for estimates has reduced somewhat. SAP tracking is a challenge.

❑ Dedicate an Authority employee to be the customer growth point person to develop all aspects of this plan.

- No one specific person as of now. This is the responsibility of the New Service Dept.



CUSTOMER GROWTH

Mid-Term Goals

☐ Identify 10 areas in our service territory with both a substantial number of private wells and significant water quality issues.

- Biggest growth areas continue to be the east end towns - north and south forks. We had some growing pains in terms of supply with new demand in these areas. Sustainable growth on the forks is an issue.

☐ Develop proactive campaign to attract customers in targeted areas.

- We have held community meetings on the East End. Response/interest has been low.

☐ Establish financing options for new customers that allow greater flexibility in payment schedule.

- No action on this yet but, the ability to lien the property now may make longer term financing more palatable for us. The prospect of changing owners with long term financing was always a concern with collecting.

☐ Evaluate potential expansion projects to determine the suitability of the creation of water supply districts.

- SCWA completed the connection of 49 parcels on private wells in Yaphank and 64 parcels in Westhampton, after the private wells were contaminated by PFOS.



CUSTOMER GROWTH

Long-Term Goals

☐ Increase customer base by 10,000 over the next decade by connecting residents who currently use private wells or through water district acquisition.

- Long-term goal not yet realized.

☐ Be prepared to assume operations of other water suppliers beyond the Suffolk County border if needed.

- Need has not arisen as of yet.

☐ Be prepared to assume operations of other water suppliers within Suffolk County if needed.

- Need has not arisen as of yet.

☐ Provide public water supply to all who need it within our service territory.

- This is currently being done.



WORKFORCE TECHNOLOGY

Short-Term Goals

- ☐ **Develop plan for the intro of mobile workforce tech into Authority operations.**
 - Implementation of the MWMS is in progress. The go-live is scheduled for June/August 2018 for CS and May 2019 for C/M and PC.
- ☐ **Initiate implementation of WiFi infrastructure in strategic locations.**
 - This has been completed in the following locations: Admin Building – IT, HR, Admin, Bay Shore, CM, Coram Customer Service and Operations, Finance, Great River Flr 1 & Flr 2, Hauppauge – Ed Center & Lab, West Hampton, West Hampton Garage.
- ☐ **Implement document imaging program in Finance to improve document management, accessibility and workflow.**
 - This is completed: Entire Finance “Req to Check” process is “Paperless” for all departments.
- ☐ **Conduct Information Technology staff analysis to ensure proper resources are available to manage new technologies.**
 - IT Assessment performed by outside consultant firm Plante Moran (February 2016 – May 2016). The IT Strategic Plan, Staffing Requirements, IT Governance, Policies and Project Management are on-going.



WORKFORCE TECHNOLOGY

Mid-Term Goals

- ❑ Build complete mobile workforce system in Customer Service, Construction/Maintenance, Production Control and Information Technology to improve communications, streamline workflow, increase information sharing and improve customer response time.

- Phase A (Customer Service) has begun.

- ❑ Implement comprehensive employee training program to ensure effective transition to new technologies.

- Initially part of the Mobile Workforce Manage System project.



WORKFORCE TECHNOLOGY

Long-Term Goals

- ☐ Create pilot program under which field staff utilizing mobile workforce technology would begin their workday from home in order to more quickly respond to customer calls.
- ☐ Provide continually updated analytics generated from mobile workforce technology to optimize productivity.
- ☐ Expand mobile workforce technology throughout the Authority.

****All Long-Term goals are pending the completion of Mid-Term goals.****



EMPLOYEE DEVELOPMENT

Short-Term Goals

❑ Establish an Employee Development Center.

- Lunch & Learn events continue monthly. Several management training courses have been held. All Directors, Managers and Supervisors have been trained (completed Phase 5). Management training courses as well as employee development courses will continue to be offered. Several vendor demonstrations were held by Production Control and Construction Maintenance.

❑ Promoting Authority's commitment to developing employees.

- Improved recruiting efforts including career page at SCWA.com, social media, brochures, presence at career fairs. Our career page lists the numerous benefits offered to employees including tuition reimbursement – this is key to attracting young professionals.
- Over 100 employees discussed career plans. Approximately 1/3 have take advantage of tuition reimbursement, cross training, on-line training, etc. Follow up discussions continue at a slower rate than when program was launched. Another letter to employees will be sent in early January listing available dates for first quarter 2018.



EMPLOYEE DEVELOPMENT

Short-Term Goals Cont'd

- ❑ **Develop program to transition employees whose positions are being phased out into new positions.**
 - We are currently ahead of the original attrition schedule for AMR project. Several meter readers have been trained to repair and replace meters while other employees have bid into other positions.
- ❑ **Expand cross training initiatives.**
 - Job shadowing is being explored in addition to true cross training between departments. This year, several employees have found a better “fit” for their skills in the departments in which they have cross trained.
- ❑ **Promote workplace culture of inclusion, respect and opportunity.**
 - Respectful workplace training was given in Spring of 2017 to Production Control. Other departments will follow in 2018. Researching available training (diversity and inclusion) with an emphasis on multi-generations in the workplace.

EMPLOYEE DEVELOPMENT

Mid-Term Goals

❑ Retain institutional knowledge.

- The employee portal has been improved, including the addition of lunch and learn presentations. The project to update the website will allow for placing full training modules and videos on the portal. Cross training and coaching/mentoring is occurring within departments. Training initiative will be started in 2018 to coordinate and document all training throughout the Authority.
- AWWA Workforce Strategies Committee has developed a project “Knowledge Transfer Toolkit” available to AWWA members on line to assist in creating programs to transfer knowledge to new employees.

❑ Work with BOCES to develop water system operations program.

- BOCES had been approached several years ago on this initiative but was not interested in the proposal at that time. Will attempt in 2018 to connect and suggest a partnership. Currently working with AWWA’s committee and new subcommittee to develop educational resources to attract skilled employees to the water industry.



EMPLOYEE DEVELOPMENT

Long-Term Goals

□ Benchmarking our program against other utilities.

- Other NYS Water Authorities have requested information and forms that I've used in the development of our program. I am a member of AWWA's Workforce Strategies Committee and am obtaining information from other water utilities across the U.S. on programs that have been successful for them.

****Challenge to accomplishing goals is that HR did not have a full staff for much of 2017.****



EMERGENCY MANAGEMENT

Short-Term Goals

- ❑ Develop a corporate culture that emphasizes emergency preparedness.
 - This culture continues to develop.
- ❑ Conduct emergency drills and tabletop exercises.
 - A Hurricane preparedness tabletop was conducted in Fall 2017 and a full scale exercise was conducted in Summer 2017.
- ❑ Conduct facility vulnerability assessments of critical locations, including a review of perimeter security.
 - Vulnerability assessments are performed on an annual basis.
- ❑ Review and update assessment of critical well field sites.
 - These assessments are update annually.
- ❑ Provide training to fire departments on vital aspects of our distribution system and hydrant function.
 - These trainings are scheduled regularly.



EMERGENCY MANAGEMENT

Short-Term Goals Cont'd

- ❑ Enhance communication with employees during emergencies.
 - Plans for these emergency communications are in place.
- ❑ Pursue grant opportunities pertaining to emergency preparedness and disaster mitigation.
 - OEM is always looking to pursue these grants when available.
- ❑ Strengthen workplace violence policy and conduct multiple training sessions annually.
 - Five workplace violence trainings are conducted annually.
- ❑ Establish Hauppauge office space as an Authority backup location for offices that are temporarily inaccessible for normal business operations.
 - This has been established.



EMERGENCY MANAGEMENT

Mid-Term Goals

- ❑ Invest in 800 MHz radios to provide a reliable means of emergency communications and ensure seamless operations during natural disasters and other emergencies.
 - OEM is in the process of purchasing 58 of these radios.

- ❑ Conduct long-term vulnerability assessments of distribution system, well fields and at-risk sites.
 - Vulnerability assessments have been conducted.

- ❑ Develop protocol for general site security inspections.
 - Part of the Emergency Response Plan, updated in 2017.

- ❑ Increase cyber security awareness and provide additional cyber security training to employees.
 - Part of the Emergency Response Plan, updated in 2017.



EMERGENCY MANAGEMENT

Long-Term Goal

- ❑ Continue to assess the operations and needs of departments throughout the Authority in order to develop a long-term business continuity plan to utilize during emergency situations.

- This process will continue into the future.

WATER QUALITY AND TREATMENT

Short-Term Goals

- ☐ **Expand the list of pharmaceutical and personal care products for which we test by at least five new compounds.**
 - We're currently testing for 41 PPCP's. Compounds will be considered for inclusion on the list only after at least 2 years of sampling data from all well fields. We will continue to expand the list of compounds based on usage of pharmaceuticals on L.I.
 - We received UCMR4 approval to perform testing the beginning of 2018 which will add 10 new compounds to our list.
- ☐ **Create quarterly updates of water quality complaint maps to better pinpoint the location of developing water quality issues.**
 - This process is ongoing. GIS has created water quality complaint maps in ArcGis, and on a seasonal basis, GIS updates the maps to reflect recent customer complaints.
 - The Laboratory water quality complaint maps will be completed in the near future and will be a powerful tool used to identify problematic areas of the SCWA distribution system.
- ☐ **Pilot test compliance monitoring sampling by Laboratory staff.**
 - After further consideration, a decision was made not to implement this.
- ☐ **Deploy a wireless water quality monitoring station to continuously assess distribution system water quality.**
 - This was completed in Eaton's Neck. The data from the monitoring station will continue to be analyzed to see if any further improvements are required.



WATER QUALITY AND TREATMENT

Mid-Term Goals

☐ Add source water protection component to Education Center.

- This is complete. Source water protection is a vital part of the Education Center program.

☐ Optimize chlorine storage practices at pump.

- As the seasons change and demand decreases, PC has changed their practices with relation to chlorine storage. Bulk storage quantities in Coram as well as other sites are cut in half. Also, at the well fields, quantities are reduced from 110 gals to 55 gals drums. Operators are told to empty the drums more, rather than just topping them off, this will decrease the buildup of residual in the bottom of the drum and formation of chlorate.

☐ Evaluate distribution system improvements for water quality.

- Engineering has purchased three tank mixers which have been installed and are operational .
- A two million gallon storage tank is being built at Laurel Lake .
- C/M has implemented a comprehensive flushing program to minimize customer complaints and improve water quality.
- C/M identifies areas where the quality of a main has deteriorated, the mains are replaced to improve water quality.
- When new main is installed the possibility of tying into existing main and eliminating dead ends is always considered. If a dead end exists resulting in poor water quality, a 2 inch blow off is installed.
- With the new Water Quality Complaint Mapping application developed by GIS we are able to visually see where water quality issues exist and address them in a more timely fashion.

☐ Improve current treatment or pilot test new treatment methods for emerging contaminants.

- Purolite resin at Herrick's Lane, AOP at Commercial Blvd, hydrophobic membrane at Kennys Road, GAC installed at Spring Close Highway, Oxhead Road, Sunken Meadow, Chestnut Street, Meetinghouse Road and Gus Guerrera.



WATER QUALITY AND TREATMENT

Long-Term Goals

❑ Analyze the costs/benefits of piloting a sub-regional centralized treatment facility where the source water requires multiple forms of treatment.

- The idea of centralization comes up whenever we face a treatment or water quality challenge at multiple well fields.
- The SCWA has so many wells that the amount of piping required for centralized treatment would make it cost prohibitive. This is a topic we are still discussing and will have to address in the future.



FUTURE WATER SUPPLY NEEDS

Short-Term Goals

- ❑ **Develop long-term sustainable water supply plans for Fire Island and the North and South Forks .**

- Fire Island plan is complete. North Fork plan is 90% complete. South Fork plan is next.
- It's important to understand that we are not waiting for completion to implement strategies. For instance, the Laurel Lake tank and connection to Riverhead are part of the North Fork plan that have been and are being implemented already.

- ❑ **Develop cooperative agreements with the Riverhead and Hampton Bays Water Districts to ensure supply reliability on the North and South Forks.**

- Riverhead agreement is in process of being finalized, talks are beginning with Hampton Bays WD regarding interconnections. We already have emergency interconnects with both WD's.



FUTURE WATER SUPPLY NEEDS

Mid-Term Goals

- ❑ Track and quantify the cumulative impact of adding services within pressure zones and sub-pressure zones and develop information sharing plan.
 - Work has begun in C/M and GIS departments
- ❑ Recommend potential policy changes and/or legal remedies pertaining to pollution caused by municipal road salt runoff.
 - Continuing road-salt studies with USGS that will lead to proposals/remedies
- ❑ Conduct cost/benefit analysis of adding water supply capacity versus water efficiency practices in capacity stressed areas of the service territory.
 - A formalized plan is needed but this is done on an ongoing basis when Operations plans new water supplies by factoring in use patterns which include conservation effects.
- ❑ Create database of potential threats to public supply wells, tracking both point and non-point sources of contamination.
 - Water Traq kicked off this initiative and as more users who have the source data (like DEC for spills, etc) share their info, the more value is provided by WaterTraq.
- ❑ Gather data on aquifer withdrawals by other users, such as agricultural interests and golf courses.
 - This has proven to be a challenge. In theory, DEC should have this information as it is required in the well permits for these sites. In practice, it does not seem to have been collected, at least not consistently.

FUTURE WATER SUPPLY NEEDS

Long-Term Goals

- ❑ **Ensure a sufficient water supply for targeted customer growth areas.**
 - Conservation plans and incentives, as well as Town Hall meetings, and meetings with Town officials are hoped to have an effect. If Towns are willing to provide the enforcement mechanisms that SCWA lacks as a public authority, more gains can be made (ex. mandatory odd-even watering, banning geothermal systems using public water supply sources, etc).
- ❑ **Pilot a localized, seasonal efficiency program in capacity-stressed areas of the service territory .**
 - Implemented on East End.
- ❑ **Establish cooperative/incentive programs for all aquifer users to sustainably manage withdrawals .**
 - Data is needed first to shape the program to have the maximum benefit to SCWA, such as when these users operate, what is realistic in terms of their operation modification/reduction, etc.
- ❑ **Evaluate potential impacts of climate change and resulting sea level rise on future supply availability.**
 - Flooding/Sea level rise is factored in when siting new infrastructure. An example is a new generator at Mill Lane in Huntington that sits on a platform about 4 feet above grade at a flood-prone site.
- ❑ **Update Source Water Assessment Program maps.**
 - SWAP maps were updated for the County, possibly using 2013 or so pumpage data. To date, the County has not released that information.



FINANCIAL STRATEGY & RATES

Short-Term Goals

- ❑ **Maintain the lowest possible water rates, high bond ratings and a 1.5 debt service ratio.**
 - 2018 Budget estimates debt coverage of 2.01. The audited financial statements for fiscal year 2017 resulted in 2.22 debt service coverage. SCWA board approved a modest rate increase of \$15 per year for the average SCWA customer. Currently SCWA has two AAA bond credit ratings.
- ❑ **Conduct new rate study plan that incorporates needs of vital infrastructure.**
 - In 2015 SCWA engaged Municipal and Financial Services group to conduct a 5-year rate study providing SCWA with alternatives to the uniform rate currently in place as well as a separate infrastructure fee in relation to the long-term cost impact of water main replacement.
 - The board has adopted some of these recommendations such as the consolidation of the special districts and Shorewood hydrants in the general rate. Tiered Rate Structure and Rate Structure and Infrastructure Replacement Reserve are being considered.
- ❑ **Optimize the Authority's portfolio management strategy to ensure the highest return on investments to ratepayers.**
 - Portfolio management is not limited to investments, but utilizing liquidity to fund capital as we're doing w/the SMLP and the Defeasement of Debt creating rate relief over a fixed period.

FINANCIAL STRATEGY & RATES

Short-Term Goals Cont'd

- ❑ **Improve collection outcomes either through legislation placing liens on properties or through outside collection agency.**
 - SCWA extended with Penn Credit for collection services until March 2018. To date, Penn has made over 900,000 collection attempts securing approx \$255,000.
 - The lien legislation greatly enhances our ability to collect. Authority staff has provided specifically formatted lien info to Towns and is working with the County on the process relating to collection and distribution of lien revenue.
- ❑ **Assess feasibility of creating alternative rates and fee structures.**
 - See rate study plan.
- ❑ **Assess feasibility of creating an infrastructure replacement reserve.**
 - See rate study plan.
- ❑ **Develop customer account verification process.**
 - Lexis Nexis provides identity verification and works with CS when establishing new potential customers. CS is equipped with this system. Since August 2016, over 9,000 verifications have been performed. CS and Lexis Nexis continue to work together to enhance efficiencies.



FINANCIAL STRATEGY & RATES

Mid-Term Goal

☐ Analyze potential budgetary impact of non-water revenue sources not connected to water production.

- SCWA continues to monitor this impact through the annual rate and budget process.



FINANCIAL STRATEGY & RATES

Long-Term Goal

❑ Conduct a new rate study plan.

- It remains the intention of SCWA to prepare in RFP in 2020 for services related to a new 5-year Cost of Service and Rate Study.



SCADA

Short-Term Goals

❑ Assess available options for a wireless, high-speed SCADA communications upgrade.

- SCADA software modifications to allow for other high speed wireless communications options have been completed.
- Testing with the use Ethernet radios, or cable connections will begin in early 2018.
- This effort was delayed with the departure of two key personnel in early 2017. Replacement personnel were hired in April and October 2017 and are learning the existing system and getting up to speed on the planned testing.



SCADA

Mid-Term Goals

- ❑ Pilot and evaluate chosen SCADA communications upgrade.
 - Pending further testing scheduled for 2018.
- ❑ Add a live link from SCADA to the hydraulic model for instantaneous distribution system water quality analysis.
 - The new hydraulic modeling software should allow for this.
- ❑ Upgrade system of well pumpage reporting to allow easier data sharing and automated reporting.
 - New SCADA administrator who started in October has made this a priority.
- ❑ Add chemical level monitoring to SCADA for all pump stations to create a more efficient means of chemical replenishment.
 - This process began several years ago and will take several more years to complete.



SCADA

Long-Term Goals

- ☐ Implement SCADA communications upgrade.
- ☐ Leverage use of mobile technologies in the field to provide WiFi in every pump station, video streaming for enhanced security and full operator access to the SCADA system.
- ☐ Upgrade 10% of our pump stations into “Smart” pump stations with the latest technologies for efficient pump operations, energy efficiency, remote monitoring and automation.

****Implementation of all long-term goals is pending the completion of short-term**

