



## 2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion: Paul Clarke, Director of Operations and Water Quality  
Report Period: Through January 2021

### Strategic Goal #1: Provide Safe and Reliable Water, Recycled Water and Wastewater Services

Initiative	Key Success Measures	Performance in Achieving Success Measures Status, Comments and Exceptions
<b>1.1 Maintain and Renew Assets</b>	1.1.1 Continue the Predictive and Preventive Maintenance Program to meet established performance benchmarks	●
	1.1.2 Diligently manage and maintain current equipment and vehicle fleet to provide maximum value to the District	●
	1.1.3 Assess existing pipelines and associated equipment	●
	1.1.4 Select and implement a complete Computerized Maintenance Management System	●
<b>1.2 Facilitate Strategic Capital Improvements</b>	1.2.1 Perform ongoing replacement and improvement of existing infrastructure	●
	1.2.2 Update Comprehensive Facilities Master Plan	●
	1.2.3 Build Secondary Connection to better serve Eastern Service Area	●
	1.2.4 Continue to evaluate system interconnects with neighboring agencies	●
	1.2.5 Purchase two portable backup generators for remaining five pump stations	●
	1.2.6 Upgrade and modernize Ray Stoyer Water Recycling Facility (WRF) to ensure compliance	●
	1.2.7 Evaluate emerging technologies and consider implementation	●
	1.2.8 Provide a comprehensive backup transmission system to the Eastern Service Area	●
	1.2.9 Evaluate and develop strategies to reduce inflow and infiltration into the wastewater collection system	●
<b>1.3 Infrastructure Security</b>	1.3.1 Optimize security preparedness	●
	1.3.2 Identify, monitor, and resolve flood risks	●
	1.3.3 Enhance security measures at key remote sites	●
<b>1.4 Emergency Preparedness</b>	1.4.1 Continue to improve and refine the District's disaster recovery and critical operations	●
	1.4.2 Effectively communicate with outside agencies and emergency preparedness partners	●
	1.4.3 Train District personnel in National Incident Management System (NIMS) to recommended levels and ensure proficient use of Web-EOC software program	●
<b>1.5 Ensure Excellence in Regulatory Compliance and Environmental Stewardship</b>	1.5.1 Actively monitor new regulations and engage in the process	●
	1.5.2 Deliver services in accordance with standards set by regulatory agencies	●
	1.5.3 Enhance sustainability through minimizing waste in resources needed to continue to meet O&M objectives. Consider environmental impact on all business practices	●
	1.5.4 Update District Rules and Regulations and maintain annually	●

● Completed ● On Task ● Off Task ● At Risk ● Pending Funding



## 2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion: Karen Jassoy, CFO/Director of Finance  
Report Period: Through January 2021

### Strategic Goal #2: **Ensure Fiscal Health and Competitively Sustainable Rates**

<i>Initiative</i>	<i>Key Success Measures</i>	<i>Performance in Achieving Success Measures Status, Comments and Exceptions</i>	
<b>2.1 Conduct Long Range Planning to Ensure Adequate and Reliable Revenue Stream</b>	2.1.1 Employ functioning and responsive rate model capable of performing what-if scenarios	●	Work on the next Five Year Business Plan has begun. A Lateral was set up and a consultant was hired to lead a series of workshops with various groups including the Board, management team, and the District's core focus groups.  Staff performed an analysis on the District's fund balances. Staff will present options in the next Five Year Plan to use reserves to complete more expensive and vital CIP projects while not impacting rates.
	2.1.2 Ensure rate structure is sound, tiered rates are defensible, and customer groups are charged appropriately	●	
	2.1.3 Increase revenue stability by recovering more fixed costs through fixed charges while maintaining fairness among customers and ensuring compliance with BMP standards	●	
	2.1.4 Flexible rate structure that allows the District to react to external factors and internal demands	●	
	2.1.5 Gain Board support for reasonable, necessary rate increases	●	
	2.1.6 Increase CIP budget and reserves to levels recommended in the 2017 Cost of Service Study	●	
<b>2.2 Control Costs Diligently</b>	2.2.1 Actively manage costs and "live within the household budget"	●	Staff continues to monitor delinquency rates due to Covid-19. About \$600K is delinquent at the end of December. Performance to budget remains positive.  Water loss over goal at 4.7%
	2.2.2 Ability to adjust spending in response to revenue fluctuations and restrictions	●	
	2.2.3 Water loss limited to 4% or less	●	
	2.2.4 Limit impact of unexpected expenditures on operations	●	
<b>2.3 Manage Debt Responsibly</b>	2.3.1 Preserve District's credit rating of AA- and qualify for favorable borrowing terms in the future	●	Staff has been working on obtaining credit ratings for the East County Advanced Water Purification Program. An indicative, private rating was required for our WIFIA application. We engaged both Fitch and S&P who rated the JPA AA and A respectively. Staff is now working on obtaining final ratings from Fitch and S&P which are required to close the WIFIA loan. Staff believes the ratings will be consistent with the initial indicative ratings which were both investment grade. WIFIA requires investment grade ratings but their interest rate does not vary with the rating.
	2.3.2 Implement recommendations from the 2017 rate study	●	
	2.3.3 Use debt prudently to smooth out cash flows, stabilize rates and finance essential projects	●	
<b>2.4 Provide Exceptional Financial Reporting to Internal and External Customers</b>	2.4.1 Keep bills looking fresh and simple while providing sufficient information about charges and water use	●	The District's annual financial audit was finalized and we received a clean opinion. Ongoing financial reports were produced for the East County AWP JPA, the rating agencies and the State and Federal governments in support of SRF and WIFIA. Staff is working closely with Nexinite on financial dashboards for both the District and the JPA that will cut down on manual financial report generation in the future.
	2.4.2 Ongoing dissemination of financial information including performance to budget, water sales and purchases, wastewater and park operations, and overall financial health of the District	●	
	2.4.3 Provide information to customers about internal versus external cost of services and pass through appropriate commodity increases from suppliers	●	
	2.4.4 Keep employees educated and involved in financial matters	●	
<b>2.5 Manage and Enhance Technology and Systems Effectively</b>	2.5.1 Information systems planning aligned with the District's Strategic Planning and Initiatives	●	IS staff is working with Advanced Utilities and Tyler Technologies to prepare environment for Infinity V4 and Munis 2019 upgrade testing. Staff is working with the Park to provide network support as construction progresses. Staff is working to replace older network switching and virtualized environment storage.
	2.5.2 Technology used to increase staff efficiency and operational savings	●	
	2.5.3 Information system support of effective decision making, system integration, reliable data and decreased redundancy	●	GIS staff migrating Valve data from MS Access to the Potable Water system valve feature class, completed East County AWP Story Map and updating potable water main attributes and fixing line work.
	2.5.4 Expand and improve use of mobile computing and communication technology	●	
	2.5.5 Enhanced cyber security	●	IS staff is working with Cyber security consultant on adding additional next gen firewalls to SCADA systems. Staff continued to support network, internet access, phone systems and laptops for remote worker support for COVID-19. Advanced endpoint protection was deployed to PCs.
	2.5.6 Ensure secure data access, remote access and valid customer data	●	

● Completed   ● On Task   ● Off Task   ● At Risk   ● Pending Funding



## 2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion(s): Melissa McChesney, Communications Manager  
Report Period: Through January 2021

### Strategic Goal #3: Enhance Customer Communications and Education

<i>Initiative</i>	<i>Key Success Measures</i>	<i>Performance in Achieving Success Measures Status, Comments and Exceptions</i>	
<b>3.1 Provide Quality and Responsive Service to Enhance Customer Experience</b>	3.1.1 Cultivate a strong customer service focus through communicating and engaging with the community on matters important to our region	●	Communications to customers has focused on the essential services we continue to provide during COVID.  District newsletters, the annual report, and District fact sheet are all shared with staff through the Stream to provide information about District information and accomplishments that can be shared with customers.
	3.1.2 Survey customer groups involved in water-related events (e.g., construction activities, service interruptions, water quality changes, emergencies, and other important issues) for the purpose of hearing about the customer experience and determine if Padre Dam can make any improvements to the way the event is being handled	●	
	3.1.3 Ensure 100% of Padre Dam staff has access to informational materials so they are able to provide customers with current, accurate, and consistent information	●	
<b>3.2 Educate Customers on Water Issues and Water Usage</b>	3.2.1 Create and implement a customer education program with easily understood information about District infrastructure, water quality, financials, and/or future water issues	●	We continue to use the Value of Water concept in our outreach to customers. Our Padre Profiles program highlights an employee every other month. Employees over the last 6 months have included Wilson Lau (Engineering), Kyle James (SCADA) and Jocker Alejandro (Right of Way). Additionally, a 2020 highlights video was produced and shared with customers.  East County AWP tours have gone virtual. Tours are currently scheduled monthly. A new East County AWP video was completed and will be rolled out among all partner agencies.
	3.2.2 Promote customer understanding of water supply issues	●	
	3.2.3 Increase customer understanding of water costs and impacts on rates	●	
	3.2.4 Educate customers on Advanced Water Purification Program (AWPP)	●	
<b>3.3 Enrich Customer Communication and Provide User-Friendly Service</b>	3.3.1 Use technology effectively to increase access to District information and public meetings	●	Board meetings and committee meetings have utilized technology to provide virtual access for our customers during COVID.  Social media engagement continues to grow.  Enrollment in our online water use portal, Aquahawk is currently at 67%.
	3.3.2 Continually increase number of followers on Padre Dam website and social media forums	●	
	3.3.3 Invest in business process changes and technologies that promote customer care, convenience, and self-service	●	
	3.3.4 Provide customers with measuring and monitoring tools to enhance awareness of water usage and potential water leaks. Achieve 70% enrollment by 2021	●	
<b>3.4 Cultivate Positive Community Relations and Partnerships</b>	3.4.1 Cultivate supportive and positive relationships with federal, state and local agencies that may impact District operations	●	Staff recently briefed new East County AWP JPA Board member Supervisor Joel Anderson on the status of the Program. Additionally, new JPA member Steve Goble participated in the January East County AWP virtual tours.  The District was approved for a total of \$45,000 in grant funding from the MWD MAAP program for water bottle filling stations for schools, a rain barrel distribution program and water-efficient landscape garden updates.
	3.4.2 Cultivate positive relationships with key industry professionals to stay informed and gather feedback	●	
	3.4.3 Pursue grants and projects that would mutually benefit District customers and those of other local agencies	●	
<b>3.5 Foster Positive Media Relations</b>	3.5.1 Write and distribute press releases in a timely manner to communicate topics important to the community with a goal of no fewer than four (4) instances of positive media coverage per calendar year	●	We continue to build relationships with the media by keeping them informed of District news and events. Most recent media coverage was on water bill delinquencies because of COVID.
	3.5.2 Develop and enhance media relationships	●	
<b>3.6 Legislative Advocacy</b>	3.6.1 Identify and influence legislation that affects movement towards the District's vision	●	The Board recently approved the 2021 Legislative Priorities Guidelines document. Staff is following key legislation that could have impacts to the District. We have begun engaging in this important 2021 legislation.
	3.6.2 Further cultivate positive relationships with city, county, state and federal legislators	●	
<b>3.7 Continue District-Wide Transparency</b>	3.7.1 Continue to provide comprehensive information on the website and Stream	●	The District has provided virtual options for customers interested in attending Board meetings. News spotlights are updated on the website at least monthly to share the most up-to-date information with customers.  Staff continues creating talking points to be shared at Chamber and EDC meetings by the Board representative.
	3.7.2 Continue to provide training to the Board of Directors and employees	●	

● Completed ● On Task ● Off Task ● At Risk ● Pending Funding



Strategic Goal #4: **Increase Water, Wastewater and Energy Independence**

Initiative	Key Success Measures	Performance in Achieving Success Measures <i>Status, Comments and Exceptions</i>
<b>4.1 Increase Local Water Supply up to 25% of Current Demand</b>	4.1.1 Explore potable reuse options	● The East County AWP JPA Board of Directors awarded a Progressive Design-Build Agreement to the selected Design-Builders for Packages 1, 2, and 3 of the East County Advanced Water Purification Project. The Board of Directors further authorized the Interim Administrator (Padre Dam) to issue a notice to proceed for Phase 1 of Packages 1 – 3. Design has commenced for each of the Packages.
	4.1.2 Affirm and further develop partnering opportunities to expand local water supply	●
	4.1.3 Position Padre Dam to be the leader in potable reuse	●
	4.1.4 Evaluate financial feasibility and rate payer affordability of local water supply project(s)	●
	4.1.5 Implement selected water supply project(s)	● Metropolitan Water District (MWD) provides Local Resources Program (LRP) financial incentives to agencies in its service area for development of local supplies that increase supply reliability and reduce imported water demands. On July 14, MWD’s Board of Directors approved the East County Advanced Water Purification Project for its LRP, providing approximately \$86 million in funding which is absolutely essential to the success of the AWP Project.
<b>4.2 Offload Wastewater Flow to Point Loma WWTP to the Maximum Extent Possible</b>	4.2.1 Expand Ray Stoyer Water Recycling Facility (WRF) up to 15 MGD	● The East County AWP Project Package #1 includes the implementation of a regional wastewater treatment plant capable of handling up to 16 million gallons of wastewater per day. On October 1, 2020, the Administrator obtained JPA Board approval to issue a Notice to Proceed (NTP) for Phase 1 – design and pre-construction services.
	4.2.2 Optimize utilization of available Title 22 water	●
	4.2.3 Diligently control wastewater treatment project costs	<p>●</p> <p>The financial viability of the East County AWP Project (Packages 1-3) has been in the forefront for staff and the JPA Members and Partners since the early stages of development. The formulation of a pro-forma financial model was a key initial step in comprehensively understanding the AWP Project’s finances and informing project stakeholders regarding the costs. Based on discussions and input received at the multiple project development meetings the JPA selected the Progressive Design Build (PDB) project delivery method. The factors influencing this decision included: minimizing the upfront spend, flexibility to adapt design to meet Project budget, and early cost certainty. Furthermore, from the beginning of the procurement process staff has incorporated a multi-step approach to developing and confirming the budget for the East County AWP Project. The RFP for the Project required each of the Proposers to provide a Cost Analysis of the JPA’s initial cost estimate that included a table of specific elements, if any, from the cost estimates that the Proposer deemed noteworthy (high or low), including an explanation as to why and an identification of the potential cost impact.</p> <p>As project design advances (Phase 1) the following process and milestones have been established to diligently control costs:</p> <ol style="list-style-type: none"> <li>1. Develop a Target Cost Proposal – Through early partnering, the Design-Builder, in coordination with the JPA, is required to refine the initial cost analysis provided with their Proposal</li> <li>2. Evaluate the Target Cost Proposal at 30% Design – The progressive nature of Phase 1 provides the JPA with the opportunity to evaluate and price scope options and value-engineering (i.e. innovative) ideas, refine the Project design, continue to eliminate unknowns, and identify and evaluate project risks.</li> <li>3. GMP Proposal and PDB Agreement Amendment – Following acceptance of the 30% design deliverables and validation of the Project costs, the Design-Builder will progress design to the 60% level, at which point the Design Builder will develop and submit their Phase 2 (Final Design and Construction) proposal.</li> </ol>
<b>4.3 Increase Use of Sustainable Energy Sources and Optimize Energy Efficiencies</b>	4.3.1 Add solar panels to district facilities and convert low electrical use sites to solar	●
	4.3.2 Evaluate hybrid/electric technology opportunities	●
	4.3.3 Explore bio-fuel opportunities	●
	4.3.4 Reduce overall energy consumption associated with District facilities by 10% from 2012 levels	●

	4.3.5 Evaluate opportunities to minimize greenhouse gas emissions in District operations	●	<p>Consulting Engineer Dudek developed alternatives of constructing PV arrays (solar panels) on the two existing shade structures, Building C, and possible future employee parking lot canopies, provided estimates of probable construction costs for each alternative, and presented financing options for District consideration. The IPS is designated to become an East County AWP JPA facility. Further discussions with the JPA members are needed regarding the installation of solar at the Operations Yard as well as financing.</p> <p>East County AWP Project Package #1 will include space on-site for a future high strength waste receiving station to accommodate co-digestion and energy recovery facilities.</p>
<b>4.4 Support Regional Water Supply Reliability</b>	4.4.1 Advocate the development of regional desalination facilities	●	<p>The District currently monitors legislative measures for recycled water regulations and potable reuse.</p> <p>Staff continues to work with WateReuse California to follow key topics</p>
	4.4.2 Advocate the development of regional potable reuse projects	●	
	4.4.3 Support / advocate regional development of local water supply and reduce reliance on imported supply	●	
	4.4.4 Explore development of storm water reuse	●	
	4.4.5 Advocate and support water supply to local tribes	●	
<b>4.5 Support Regional Wastewater</b>	4.5.1 Negotiate and finalize wastewater transport agreements	●	<p>The governing bodies of the City of El Cajon, the County Sanitation District, and Padre Dam (all member agencies of the East County AWP JPA and Participating Agencies in the City of San Diego's Metro system) have approved an Amended &amp; Restated Regional Disposal Agreement. In addition to requiring the City of San Diego and the East County AWP JPA to negotiate a separate agreement regarding the disposal of residuals upstream of any Pure Water related Metro System facilities, the Amended and Restated Agreement also directed the City and East County AWP JPA to negotiate terms and conditions for the purchase and transfer of the East Mission Gorge Pump Station (EMGPS) and East Mission Gorge Forcemain (EMGFM). An updated version of a purchase and sale agreement for the EMGPS and EMGFM was recently sent to the City of San Diego for their review and comment.</p>
	4.5.2 Develop appropriate regional billing for Secondary Equivalency	●	
	4.5.3 Reduce contract capacity at Point Loma Wastewater Treatment Plant	●	

● Completed    
● On Task    
● Off Task    
● At Risk    
● Pending Funding



2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion(s): Lisa Sorce, Director of Human Resources and Administrative Services  
 Report Period: Through January 2021

Strategic Goal #5: **Maintain Workforce Excellence**

Initiative	Key Success Measures	Performance in Achieving Success Measures Status, Comments and Exceptions	
<b>5.1 Develop and Train Our Future Leaders</b>	5.1.1 On an ongoing basis, 100% employees have clearly defined job related goals stated on their performance evaluation	●	During COVID, dialogue sessions are being held virtually and have been well attended.
	5.1.2 On an ongoing basis, 40% of employees have a clearly outlined development plan	●	
	5.1.3 Develop and launch Padre Dam University	●	
	5.1.4 Every two years, ensure employees commit to understanding and adhering to Padre Dam's Ethics Policy	●	
	5.1.5 Publish employees' education/certification accomplishments	●	
	5.1.6 Hold regular GM dialogue sessions	●	
<b>5.2 Nurture and Affirmation of Workforce Partnership/ Collaborative Relationships</b>	5.2.1 On a monthly basis, 95% of employees log on to the Stream	●	District Tours have been put on hold due to COVID-19.
	5.2.2 Continue to offer tours of District facilities to employees	●	
	5.2.3 Departments are encouraged to form laterals to discuss issues related specifically to their areas	●	
	5.2.4 Basin holds periodic meetings to ensure informed oversight of the pipeline program	●	
	5.2.5 Every three years, formally evaluate that the workforce partnership process is effective	●	
	5.2.6	●	
<b>5.3 Cultivate Positive Culture and Teamwork</b>	5.3.1 Lines of communication are open for all employees	●	The District was able to hold its annual award breakfast virtually and employees had excellent feedback on the event.
	5.3.2 Employees experience camaraderie and teamwork through on-site employee events	●	
	5.3.3 Focus on maintaining high employee morale and positive organization culture	●	
	5.3.4 Values and mission statements are the drivers of the workforce partnership	●	
	5.3.5 Training and development from onboarding to retirement	●	
	5.3.6 Ensure our workforce is ready to embrace generational differences	●	
<b>5.4 Recruit and Retain</b>	5.4.1 Ongoing evaluation of compensation and benefits to ensure competitiveness and sustainability	●	We have been able to have interns on site, but the formalized internship program is yet to be developed.
	5.4.2 No more than 5% turnover due to resignations or terminations, not including retirements	●	
	5.4.3 Formalize and develop a District-wide internship program to create a Padre Dam presence in local schools and community	●	
<b>5.5 Ensure Employee Safety and Security</b>	5.5.1 Educate employees	●	As of 07/01/20, the X-mod increased from 1.27 to 1.5%
	5.5.2 Maintain or improve experience modifier (X-MOD)	●	
	5.5.3 Be a "Best Practice Company"	●	
	5.5.4 Supervisors and lead workers demonstrate their commitment to safe work practices	●	
	5.5.5 Maintain 100% non-litigation rate on Workers' Compensation claims	●	
	5.5.6 Ongoing oversight of District Security Program	●	
<b>5.6 Encourage Employee Wellness</b>	5.6.1 Develop and implement a comprehensive, District-wide Employee Wellness Plan	●	We are currently in Year 4 of the wellness plan. Although most of our event this year are independent events, we are still seeing excellent employee participation.
	5.6.2 Maintain management team's support of wellness initiatives	●	
<b>5.7 Access for the Disabled</b>	5.7.1 Remove barriers to access District-wide where warranted as remodeling or new construction occurs	●	
	5.7.2 Access for the disabled in all District facilities and programs, where warranted	●	
	5.7.3 Prompt resolution of ADA complaints	●	

● Completed   ● On Task   ● Off Task   ● At Risk   ● Pending Funding



## 2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion(s): Laura Koval, Director of Park and Recreation  
Report Period: Through January 2021

### Strategic Goal #6: **Expand Park and Recreation Opportunities**

<i>Initiative</i>	<i>Key Success Measures</i>	<i>Performance in Achieving Success Measures Status, Comments and Exceptions</i>	
<b>6.1 Research and Develop Dynamic Vision Plan</b>	6.1.1 Develop comprehensive plan to enhance Santee Lakes	●	
	6.1.2 Proceed with Capital Improvements based on Dynamic Vision Plan	●	The upgrades to the Event Center and the new Administration Building are complete. The General Store and new kitchen / outdoor dining deck are scheduled to be complete in spring 2021.
<b>6.2 Enrich the Customer Experience through Enhanced Park Services and Recreation Programs</b>	6.2.1 Stay current with technology	●	In October 2020, the new reservations system CampLife was implemented to provide a more enhanced experience for guests and staff.
	6.2.2 Expand product variety at the General Store	●	The General Store closed due to COVID-19 and GSAB construction.
	6.2.3 Evaluate Picnic Program to increase revenue	●	Picnic rentals were unavailable due to COVID-19.
	6.2.4 Maintain and build on our relationships with City of Santee and other community service groups to increase recreational programs, i.e., day camps, scout campouts, ADA camps, art walks, fitness programs, fishing derby	●	Most events, except fishing events with reduced crowds/promotion, were cancelled due to COVID-19.
	6.2.5 Add the Food Cart / Snacklebox to the fleet of vehicles	●	
	6.2.6 Enhance pedestrian and visitor safety	●	The trees along the main park entrance road were trimmed. Asphalt roadway and concrete sidewalk repairs.
<b>6.3 Conduct Marketing and Community Outreach</b>	6.3.1 Develop strategies to improve awareness of Santee Lakes	●	Santee Lakes utilized social media and our website to provide timely updates regarding guidelines and availability during COVID-19.
	6.3.2 Utilize customer surveys to gather data on ideas of enhanced / improved programs and services	●	Guests continue to receive an exit survey upon checkout that is reviewed and evaluated by staff. A survey was sent to previous and current campers regarding General Store purchases as staff prepare to open the new General Store.
<b>6.4 Maintain Commitment to Financial and Environmental Sustainability</b>	6.4.1 Environmental: Develop recycling policies and procedures for the Park	●	
	6.4.2 Environmental: Utilize green services in Park designs	●	
	6.4.3 Financial: Enrich Volunteer program	●	Adam Zuniga was promoted to Lead Park and Recreation Coordinator (Volunteer Program Coordinator). Refocused effort to expand the uses of Volgistics software.
	6.4.4 Financial: Promote Santee Lakes Foundation awareness and increase funding	●	
	6.4.5 Financial and Environmental: Research, apply for, and obtain grants to assist in sustainability efforts	●	Although we have researched and applied for several government grants, we have been repeatedly denied.
	6.4.6 Financial and Environmental: Design a sustainability education program	●	
<b>6.5 Conduct Preventive and Predictive Maintenance</b>	6.5.1 Implement and maintain an aggressive capital improvement and equipment replacement process	●	The HVAC unit for Cabin 10 was replaced.
	6.5.2 Continue preventive and predictive maintenance program using GIS based software	●	Staff continues to use Greencity (Collector).
	6.5.3 Evaluate the current preventive and predictive maintenance program	●	Quarterly HVAC service. Cabins HVAC units were cleaned, serviced, and inspected.
	6.5.4 Organize and maintain tools / supplies used for general maintenance activities	●	
<b>6.6 Commit to Employee Excellence</b>	6.6.1 Develop and train staff	●	Operations Staff completed online continuing education for their QAC.

● Completed    ● On Task    ● Off Task    ● At Risk    ● Pending Funding