



## 2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion: Paul Clarke, Director of Operations and Water Quality  
Report Period: January 2022

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

Initiative	Key Success Measures	Performance in Achieving Success Measures <i>Status, Comments and Exceptions</i>	
<b>1.1 Maintain and Renew Assets</b>	1.1.1 Continue the Predictive and Preventive Maintenance Program to meet established performance benchmarks	●	1.1.1 Work continued on the Valve Replacement program, staff were able to replace 73 valves in the first six months of the fiscal year. A valve replacement contract is also out to construction that will replace some of the larger valves within the system.
	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	●	1.1.2 Software upgrades were started in the fall, which will help to increase our efficiencies with the fleet. The software included fleet location/telematics software, fluids (fuel/oil) management and an upgrade of Collective Data Layers our maintenance tracking and scheduling software.
	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	●	1.2.1: Staff was diligent in completing designs and facilitating the award of various construction contracts for infrastructure rehabilitation projects including: Quail Canyon Pressure Reducing Station, Cordial Road Pipeline, Rios Canyon Pump Station Surge Tank, Grossmont Tank Interior Coating & Repairs, Sewer Cured In Place Pipe & Manhole Rehabilitation, & Large Diameter Valve Replacement.
	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	●	1.2.2: The Comprehensive Facilities Master Plan Update (CFMPU) was originally scheduled to be completed in 2021 but is trending three months behind schedule. Staff anticipate the CFMP Update will be completed in March 2022.
	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: Preliminary planning analysis has been completed that identifies the facilities required for the next phase of backup transmission system. Additional funding will be required in the subsequent Business Plan to complete the planning studies and design for the required facilities.
	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	●	1.2.9: Sewer Cured In Place Pipe & Manhole Rehabilitation project that proposes to renew ageing sewer pipes is currently in construction.
<b>1.3 Infrastructure Security</b>	1.3.1 Optimize security preparedness	●	1.3.1 The Customer Service Center and the Operations campus security systems are in the process of being upgraded. These upgrades include new access controls and fire sensing and monitoring systems.
	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	●	1.4.1 The 2021 disaster simulation tabletop was conducted in Nov. 2021 with EOC Managers and Section Leaders to: 1) review the District's updated Emergency Response Plan (ERP) and; 2) analyze the District's response to a simulated wildfire. The 2022 tabletop is tentatively scheduled for May 2022.
	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	●	1.4.2 The Safety & Risk Manager regularly attends quarterly virtual meetings with other San Diego area water agency representatives to discuss emergency preparedness, security and safety issues.  1.4.3 Most District Emergency Operations Center (EOC) staff have completed assigned online and in-class NIMS training. The Safety & Risk Manager also assigns monthly WebEOC exercises to primary Emergency Response staff to ensure fluent use of the WebEOC 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	●	1.5.1 Staff continue to monitor regulatory agencies for new proposed rules or regulations.
	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	●	1.5.1 The WRF's NPDES permit was approved in January 2022 by the Regional Water Quality Control Board and will be in effect for the next five years, lining up with the start-up and commissioning of the Advanced Water Purification plant
	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 2022

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

Initiative	Key Success Measures	Performance in Achieving Success Measures <i>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	● Hired Raftelis to conduct a comprehensive Cost of Service/Rate Study. The project kicked off in November. Initiative 2.1 is integral to this process.
	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	● Staff also continued to move forward the development of the Five Year Business Plan. Efforts will continue and increase in the 2022 once the COSS is further along.
<b>2.2 Control Costs Diligently</b>	2.2.1 Actively manage costs and “live within the household budget”	● Staff applied for and was approved for funding from the California Water and Wastewater arrearages program. Much work accompanies this program but helps reduce eligible water arrearages (outstanding arrearages from March 2019 – June 2021. In 2022, the program will be extended to wastewater arrearages.
	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	● After financial review, Fitch reaffirmed Padre Dam’s credit rating of AA+ / Stable which reflects the district’s very strong financial profile within the framework of its very strong revenue defensibility and midrange operating risk assessments.
	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	● For AWP, Staff closed the WIFIA loan and subsequently received an interest rate reduction for both the WIFIA loan as well as the ZMFU loan. Staff continued to work on the SRF loan which will close in 2022.
<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 Pun group performed its annual audit for the District; the District received a clean opinion with no management comments.
	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	● Staff continued development of the Five Year Business Plan. Efforts will continue and increase in the 2022 once the COSS is further along.
	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	● Staff continues to provide financial data and reporting for the East County JPA.
<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 and departmental staff worked with Tyler Technologies and Hyland to complete upgrades for Munis 2019 and OnBase Foundation. Infinity CIS update from V3 to V4 still in progress. IS Staff continues to work on replacing older network switching. GIS staff implemented improvements for the DigAlert notification system. IS and GIS staff migrated sewer video data into new WinCan sewer monitoring software. GIS working on flushing app for Operations and continues to update story maps, potable water main attributes, change orders and line work. IS staff worked with Cyber security consultant on configuring firewall management system. Performed vulnerability mitigation steps identified in vulnerability study. Performed WiFi network vulnerability testing. Entered contract with phone system consultant to develop replacement system requirements.
	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	●
	2.5.4 Expand and improve use of mobile computing and communication technology	●
	2.5.5 Enhanced cyber security	●
	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 FYE 2021

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

<i>Initiative</i>	<i>Key Success Measures</i>	<i>Performance in Achieving Success Measures</i> <i>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	●	Customer survey done to solicit input for the next 5-year Strategic Business Plan. The survey was promoted to all customers and resulted in 640 responses.
	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	●	Hosted a final elected officials event in October 2021 before the visitors center and demo facility closed in prep for full scale construction. AWP virtual tours have continued as well as promotion of Virtual Reality video tours.  AWP Communications and Outreach plan completed for the next year. Social media outreach continues to be promoted.
	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 are currently accessible virtually for customers.  Current enrollment in Aquahawk is approximately, 58% of active water customers. We continue to promote the program.
	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	●	Pursuing State Budget funds and Federal appropriations funding for AWP Project through our policy advocates at Nossaman.  MWD MAAP funding for water bottle fill stations at Rios Elementary completed. New water efficient landscaping redo on Northeast side of the CSC is completed and utilized MAAP funding.
	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	●	Continuing to build and maintain media relationships.
	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	●	Continuing to track legislation. Working with State on implementation elements of SB 606/AB 1668.  Working with policy advocates through Nossaman to ensure positive and meaningful relationships for Padre Dam projects as well as the East County AWP project on both the State and Federal levels.
	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	●	Website updates completed monthly to share the latest updates with customers. Social media messaging, enewsletters, bill inserts and other communications provide customers with information on District happenings.
	3.7.2 Continue to provide training to the Board of Directors and employees	●	

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



2012-2022 STRATEGIC PLAN PROGRESS REPORT

Champion: Mark Niemiec, Director of Advanced Water Purification  
 Report Period: Through January 2022

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 Proforma Financial Model is an internal tool developed for the East County AWP JPA by Clean Energy Capital (consultant) to estimate the price of providing wastewater services based on various assumptions. As a general conclusion of the cost effectiveness of the AWP project at the 30% design milestone the JPA Technical Advisory Committee (TAC) found that the fundamental economics of AWP remains favorable when compared to the alternative of continued participation in the Metro System. The Proforma Financial Model will be updated again following completion of the 60% design and submission of the final guaranteed maximum price (GMP) from the design builders. This is anticipated to occur in April 2022.
	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)	●
<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	●
	4.2.2 Optimize utilization of available Title 22 water	●
	4.2.3 Diligently control wastewater treatment project costs	●  The new Water Recycling Facility (WRF) will generate tertiary effluent for three separate uses: 1) to feed the AWP Facility for production of purified water for Lake Jennings; 2) part of the product water from the AWP Facility will be used to generate source water for the Santee Lakes demands; and 3) to feed the existing Ray Stoyer Chlorine Contact Basin (CCB) for production of Title 22 Recycled Water for the recycled water distribution system ("purple pipe" system).
<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	●  The East County Advanced Water Purification Joint Powers Authority (JPA) is evaluating the design, construction, permitting, long-term operations and maintenance (O&M), and possible financing of biogas energy recovery facilities. The JPA issued a Market Sounding on Monday, January 24, 2022 in order to: 1) Identify parties interested in being involved in the delivery of the Energy Recovery Project; and 2) Obtain input from the industry on ways to best define the Energy Recovery Project to meet the JPA's energy recovery goals and specific implementation, packaging and material risk allocation issues associated with the Energy Recovery Project.
<b>4.4 Support Regional Water Supply Reliability</b>	4.4.1 Advocate the development of regional desalination facilities	●
	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	●
	4.5.2 Develop appropriate regional billing for Secondary Equivalency	●
	4.5.3 Reduce contract capacity at Point Loma Wastewater Treatment Plant	●  Delays by the City of San Diego in executing the 3 agreements listed below have cost and schedule impacts on the AWP Project. 1) East Mission Gorge Pump Station (EMGPS) Purchase and Sale Agreement; 2) Operating Agreement for the EMGPS; 3) Environmental Cost Share and Reimbursement Agreement for AWP Package 4  Discussions at the Metro Wastewater JPA TAC meetings have commenced regarding the revised Participating Agency billing system.

● 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 2022

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	●
	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	●
	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	●
	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	●
	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	●
	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	●
	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	●

As Part of Padre Dam University, *Lead with Purpose* books were issued to all employees at the beginning of January 2022. These self-paced workbooks were intended to assist employees with alignment of their personal mission and values with the District and provided exercises on Leading themselves and other with purpose.

We were able to continue offering our current benefit package to employees with only a 3.5% increase for 2022.  
  
We have moved the internship program creation to the next 5 year plan.

● 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 2022

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

<i>Initiative</i>	<i>Key Success Measures</i>	<b>Performance in Achieving Success Measures</b> <i>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	●	With completion of General Store, Kitchen and Admin. Bldg. project and AWP impacts to park, new Park CIP projects on hold.
<b>6.2 Enrich the Customer Experience through Enhanced Park Services and Recreation Programs</b>	6.2.1 Stay current with technology	●	Utilizing Camplife digital contract options, barcodes on permits. Digital advertisements on General Store TV's.
	6.2.2 Expand product variety at the General Store	●	Added additional snacks, camping merchandise, souvenir cups, retro candy section.
	6.2.3 Evaluate Picnic Program to increase revenue	●	Created picnic area W
	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	●	Stockzilla, Trout Opener, Trout Re-Opener, Kiwanis Fishing Derby, Paralyzed Veterans of America fishing outings.
	6.2.5 Add the Food Cart / Snacklebox to the fleet of vehicles	●	
	6.2.6 Enhance pedestrian and visitor safety	●	Restripe Lk.1 parking lot, entrance by Gatehouse widened, added Class II base to East Lakes 3 and 4 fence line, asphalt overlay and restripe Kiwanis parking lot.
<b>6.3 Conduct Marketing and Community Outreach</b>	6.3.1 Develop strategies to improve awareness of Santee Lakes	●	Used iHeart radio-KGB as a new form of advertising, created videos for Santee TV.
	6.3.2 Utilize customer surveys to gather data on ideas of enhanced / improved programs and services	●	Top 2 complaints on customer surveys in the campground are lack of cell service and WIFI coverage. We are in negotiations with a Cell Tower provider to provide service at campground. We are investigating emerging satellite tech for WIFI
<b>6.4 Maintain Commitment to Financial and Environmental Sustainability</b>	6.4.1 Environmental: Develop recycling policies and procedures for the Park	●	With the new and expanded trash and recycling area on site, we have completed this goal.
	6.4.2 Environmental: Utilize green services in Park designs	●	
	6.4.3 Financial: Enrich Volunteer program	●	
	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	●	Applied for neighborhood revitalization Grant in January. Grant includes picnic tables, shade, and landscaping if awarded.
	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	●	Replaced Cabin 9 HVAC unit and front door replaced tractor, repurposed Snacklebox into Cabins cart.
	6.5.2 Continue preventive and predictive maintenance program using GIS based software	●	Staff continues to use Greencity (Collector). iPads have been made available for staff to use in the field.
	6.5.3 Evaluate the current preventive and predictive maintenance program	●	Quarterly HVAC service, Annual Lake aerator rebuilds, Bi-Annual Cabins HVAC service,
	6.5.4 Organize and maintain tools / supplies used for general maintenance activities	●	Staff issued individual set of tools. Fewer tools are coming up missing.
<b>6.6 Commit to Employee Excellence</b>	6.6.1 Develop and train staff	●	Ray Bach promoted to Lead position and is gaining knowledge in Lake Maintenance.

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