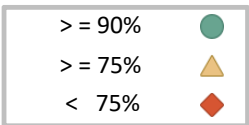


**PADRE DAM MUNICIPAL WATER DISTRICT
FIVE YEAR BUSINESS PLAN FY '18 - '22
QUANTITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**



Operations and Water Quality

Water Recycling Facility

	1st Qtr (Jul-Sep)			2nd Qtr (Oct-Dec)			3rd Qtr (Jan-Mar)			4th Qtr (Apr-Jun)			Current Fiscal Year			Five Year Plan Cumulative		
	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL
Flow Meter Calibration	0	0	-	0	0	-	15	15	100%	0	0	-	15	15	100%	60	60	100%
Chlorine/Sulfur Dioxide Inspections ⁽¹⁾	3	3	100%	3	3	100%	3	3	100%	3	5	167%	12	14	117%	44	65	148%
Mixer Inspections ⁽²⁾	3	0	0%	4	2	50%	4	4	100%	4	6	150%	15	12	80%	71	60	85%
Mixer Rebuilds ⁽³⁾	3	0	0%	4	0	0%	4	5	125%	4	2	50%	15	7	47%	58	52	90%
Submersible Pump Inspections ⁽⁴⁾	4	5	125%	4	5	125%	4	6	150%	5	1	20%	17	17	100%	59	80	136%
Analyzer Calibration	15	15	100%	15	15	100%	15	15	100%	15	15	100%	60	60	100%	240	241	100%
Exercise all Valves throughout the WRF	11	11	100%	11	11	100%	11	11	100%	11	11	100%	44	44	100%	176	174	99%
Perform Hazmat Drill	0	0	-	1	0	0%	-	0	-	1	0	0%	2	0	0%	8	3	38%

Wastewater Group

Sewer Lines Cleaning Footage	151,000	228,261	151%	151,000	136,109	90%	151,000	220,271	146%	151,000	237,196	157%	604,000	821,837	136%	2,416,000	2,909,992	120%
Sewer Hot Spots Cleaned ⁽⁵⁾	28	26	93%	104	98	94%	28	22	79%	104	92	88%	264	238	90%	1,284	1,061	83%
CCTV Footage	15,000	30,384	203%	15,000	17,781	119%	15,000	17,730	118%	15,000	18,299	122%	60,000	84,194	140%	240,000	409,195	170%
Sewer Line Repairs (Laterals and Mains) ⁽⁶⁾	7	17	243%	8	3	38%	7	15	214%	8	13	163%	30	48	160%	180	139	77%
Sewer Lift Station Inspections	26	27	104%	26	27	104%	26	27	104%	26	25	96%	104	106	102%	416	400	96%
Unplanned:																		
Sanitary Sewer Overflows (SSO's)		0			0			0			0			0			3	
Private Lateral Sewer Discharge (PLSD)		1			1			1			1			4			21	

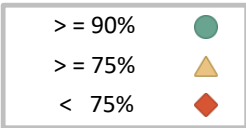
Construction Group

Valve Replacement	33	3	9%	33	31	94%	33	17	52%	33	35	106%	132	86	65%	528	356	67%
Special Projects	0	1	100%	1	0	0%	1	1	100%	0	1	100%	2	3	150%	8	16	200%
Poly service Replacements (Added FY '21)	15	19	127%	15	5	33%	15	10	67%	15	9	60%	60	43	72%	240	199	83%
Unscheduled:																		
Water Services Installed		3			2			5			10			20			78	
Sewer Services Installed		1			0			0			0			1			4	
Fire Services Installed		3			2			0			0			5			21	
Recycled Water Services Installed		0			0			0			1			1			6	
Relocated/Abandoned Services (All)		4			1			4			4			13			82	
Unplanned:																		
External Agency Mandated Work		3			0			0			0			3			5	
Water Main Failures/Unplanned Outages		5			4			4			2			15			52	

Water Operations Group

Water Mains Flushed	55	156	284%	55	136	247%	55	152	276%	55	139	253%	220	583	265%	880	1,756	200%
Valves Exercised	675	1,007	149%	675	1,159	172%	675	1,264	187%	675	1,153	171%	2,700	4,583	170%	10,800	13,797	128%
Water Quality Monitoring Samples	338	364	108%	341	363	106%	336	363	108%	330	364	110%	1,345	1,454	108%	5,380	5,628	105%
Reservoirs Dosed	60	132	220%	60	104	173%	60	44	73%	60	67	112%	240	347	145%	960	1,752	183%
Water System Site Inspections (45 sites) ⁽⁷⁾	250	379	152%	250	292	117%	250	339	136%	250	355	142%	1,000	1,365	137%	4,109	5,123	125%
Pump/Motor Maintenance/Recondition	-	0	-	-	0	-	-	0	-	-	0	-	0	0	-	6	21	350%
Pressure Reducing Stations Maintenance	2	0	0%	2	3	150%	3	4	133%	2	2	100%	9	9	100%	36	47	131%
Portable Pumps Exercised ⁽⁸⁾	-	0	-	2	2	100%	2	0	0%	-	0	-	4	2	50%	15	11	73%
Large Meter Calibration (Added FY '21)	-	0	-	20	19	95%	-	0	-	-	0	-	20	19	95%	80	79	99%

**PADRE DAM MUNICIPAL WATER DISTRICT
FIVE YEAR BUSINESS PLAN FY '18 - '22
QUANTITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**



Operations and Water Quality (cont)

Electrical/Cathodic Group

- Infrared Camera MCC's
- Motor Control Centers Serviced
- Generators Exercised⁽¹¹⁾
- CP Test Station Reads WSA⁽⁹⁾
- Reservoir - CP Reads⁽¹⁰⁾
- Reservoir - Coating & CP Dive Inspection

	1st Qtr (Jul-Sep)			2nd Qtr (Oct-Dec)			3rd Qtr (Jan-Mar)			4th Qtr (Apr-Jun)		
	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL
Infrared Camera MCC's	38	38	100%	36	42	117%	38	43	113%	36	36	100%
Motor Control Centers Serviced	12	12	100%	12	12	100%	12	12	100%	12	12	100%
Generators Exercised ⁽¹¹⁾	96	96	100%	96	96	100%	96	96	100%	96	96	100%
CP Test Station Reads WSA ⁽⁹⁾	-	0	-	237	237	100%	-	0	-	237	237	100%
Reservoir - CP Reads ⁽¹⁰⁾	8	0	0%	8	8	100%	8	2	25%	8	8	100%
Reservoir - Coating & CP Dive Inspection	1	0	0%	1	0	0%	1	1	100%	1	2	200%

Current Fiscal Year		
GOAL	ACTUAL	% TO GOAL
148	159	107%
48	48	100%
384	384	100%
474	474	100%
32	18	56%
4	3	75%

Five Year Plan Cumulative		
GOAL	ACTUAL	% TO GOAL
592	565	95%
192	183	95%
1,512	1,503	99%
2,136	1,630	76%
164	114	70%
16	8	50%

Compliance Group

- FOG Inspections
- FOG Spot Checks
- Industrial Waste
- Cross Connection Control Inspections

	1st Qtr (Jul-Sep)			2nd Qtr (Oct-Dec)			3rd Qtr (Jan-Mar)			4th Qtr (Apr-Jun)		
	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL
FOG Inspections	33	31	94%	26	32	123%	35	38	109%	22	29	132%
FOG Spot Checks	36	24	67%	32	3	9%	43	13	30%	37	19	51%
Industrial Waste	4	2	50%	3	0	0%	4	2	50%	1	4	400%
Cross Connection Control Inspections	45	58	129%	81	88	109%	15	68	453%	68	70	103%

Current Fiscal Year		
GOAL	ACTUAL	% TO GOAL
116	130	112%
148	59	40%
12	8	67%
209	284	136%

Five Year Plan Cumulative		
GOAL	ACTUAL	% TO GOAL
464	603	130%
592	451	76%
48	37	77%
836	1,157	138%

Fleet Maintenance Group

- Fleet Maintenance (Service Ticket/Repairs)
- Vehicle Rehabilitation/Rebuild
- Capital Equipment Replacements
- Generators - Annual Service⁽¹²⁾
- Portable Pumps - Annual Service⁽¹³⁾
- Facilities Maintenance Projects Completed

	1st Qtr (Jul-Sep)			2nd Qtr (Oct-Dec)			3rd Qtr (Jan-Mar)			4th Qtr (Apr-Jun)		
	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL
Fleet Maintenance (Service Ticket/Repairs)	45	45	100%	45	36	80%	45	52	116%	45	76	169%
Vehicle Rehabilitation/Rebuild	1	0	0%	0	0	-	1	0	0%	1	0	0%
Capital Equipment Replacements	5	0	0%	0	0	-	4	2	50%	0	1	100%
Generators - Annual Service ⁽¹²⁾	0	0	-	14	14	100%	0	0	-	0	0	-
Portable Pumps - Annual Service ⁽¹³⁾	0	2	200%	4	1	25%	0	0	-	0	0	-
Facilities Maintenance Projects Completed	1	3	300%	1	1	100%	1	1	100%	1	4	400%

Current Fiscal Year		
GOAL	ACTUAL	% TO GOAL
180	209	116%
3	0	0%
9	3	33%
14	14	100%
4	3	75%
4	9	225%

Five Year Plan Cumulative		
GOAL	ACTUAL	% TO GOAL
720	830	115%
12	7	58%
36	17	47%
59	60	102%
14	10	71%
16	29	181%

Customer Services

Meter Services and AMI

- Replace failing Datamatic AMI Radios⁽¹⁴⁾
- Meter Replacements MMP⁽¹⁵⁾

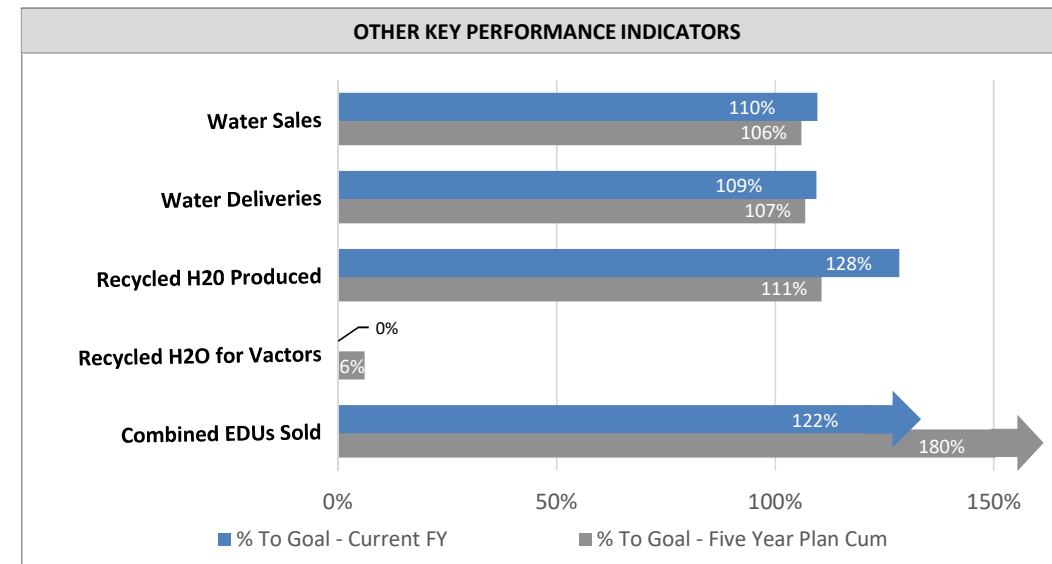
	1st Qtr (Jul-Sep)			2nd Qtr (Oct-Dec)			3rd Qtr (Jan-Mar)			4th Qtr (Apr-Jun)		
	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL	GOAL	ACTUAL	% TO GOAL
Replace failing Datamatic AMI Radios ⁽¹⁴⁾	250	405	162%	250	320	128%	250	291	116%	250	187	75%
Meter Replacements MMP ⁽¹⁵⁾	900	1,487	165%	900	1,123	125%	900	825	92%	900	1,741	193%

Current Fiscal Year		
GOAL	ACTUAL	% TO GOAL
1,000	1,203	120%
3,600	5,176	144%

Five Year Plan Cumulative		
GOAL	ACTUAL	% TO GOAL
15,400	11,410	74%
12,600	16,688	132%

CHANGE IN NET POSITION			
Operation	YTD Actual	YTD Budget	Variance
Potable Water	\$7,713,522	\$777,423	6,936,099
Sewer	\$1,628,889	\$89,765	1,539,124
Recycled Water	\$1,518,654	\$7,530	1,511,124
Park	\$1,396,826	(\$1,023,166)	2,419,992
Combined	\$12,257,891	(\$148,448)	12,406,339

OPERATING EXPENSES			
Expense	YTD Actual	YTD Budget	Variance
Salaries and Wages	\$13,848,094	\$14,465,719	(617,625)
Employee Benefits	\$9,631,814	\$11,543,689	(1,911,875)
Professional Services	\$3,521,131	\$7,296,582	(3,775,451)
Materials & Supplies	\$5,602,638	\$5,605,938	(3,300)
Admin Expenses	\$1,776,138	\$1,994,265	(218,127)
Utilities	\$1,904,417	\$1,963,835	(59,418)
Billing Credits	(\$3,482,004)	(\$1,601,515)	(1,880,489)
Total	\$32,802,228	\$41,268,512	(8,466,284)



**PADRE DAM MUNICIPAL WATER DISTRICT
FIVE YEAR BUSINESS PLAN FY '18 - '22
QUALITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**



Not Started ●
Off Task ▲
On Task ●
Complete ✓

WORKFORCE MANAGEMENT AND SUPPORT					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Staffing					
Time to Hire	Less than 45 days	▲	●	●	●
Cost per hire	Less than \$500	●	▲	●	●
Create District HR Video	Completed by end of FY19	●	●	●	●
Assessment on Need for Salary Survey	Completed by end of FY22	●	●	●	●
Number of Internships	Min of 2 per year	●	●	●	●
Internal Promotions	20%	●	●	●	●
Involuntary Turnover	Less than 5%	●	●	●	●
Engagement					
Stream Engagement	95% monthly	●	●	●	●
Maintain Employee Recognition Events	Annually	▲	▲	▲	▲
Active laterals	More than 12 annually	●	●	●	●
Performance					
Job Related Goals on Annual Review	100%	●	●	●	●
EE On Development Plans	40%	●	●	●	●
Maintain Mandated Training	As required by law	●	●	●	●
Pay for Performance Assessment	100% of Annual Reviews on time	▲	▲	▲	▲
Workers Compensation					
Workers Compensation Incident Rate	Baseline 2017 (4.40%) – goal is below 5%	●	●	●	●
XMOD Improvement	Maintain at or below 1.18	▲	▲	▲	▲
Credit Incentive Points	Strive for 90% or better each year to offset premiums	●	●	●	●

ENGINEERING AND DEVELOPMENT					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Capital Program Development and Implementation					
Expend or commit planned CIP budget	85% by the end of the Five Year Business Plan	▲	▲	▲	▲
Minimize overall change orders for CIP program	Below 10%	●	●	●	●
Provide project update to Stream when project is bid	100% of projects	●	●	●	●
Planning and Compliance					
Update Sewer System and Urban Water Management Plans	Updated to July 1, 2021 to tie to regulatory deadline	●	●	●	✓
Renew NPDES permit	Renew by 2021	●	●	●	●
Review and update Comprehensive Facilities Master Plan	Complete by 2021	●	●	●	●
Implement Ph1 of the East County AWP Program	Complete by 2022	●	●	●	●
Development Services					
Review and Update Capacity Fee	Review quarterly, update per policy	✓	✓	✓	✓
Provide Development Projects update to website and Stream	Quarterly	✓	▲	▲	●
Complete plan review of projects	Within 4 to 6 weeks from plan check fees being paid	●	●	●	●
Inspection					
Dig Alert Response	Within 2 days of notification and accuracy rate of 99.9%	●	●	●	●
Close out projects timely	Within 3 months of filing of notice of completion	●	●	●	●
Right of Way (R/O/W)					
Resolve any encroachment	Within 6 months of discovery	●	●	●	●
Ensure necessary R/O/W for development/capital projects is acquired	Before finalization of plan review / before bidding projects	●	●	●	●

**PADRE DAM MUNICIPAL WATER DISTRICT
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QUALITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**

Not Started ●
Off Task ▲
On Task ●
Complete ✓

CUSTOMER SERVICES					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Billing, Receipts, and Collections					
Maximize collection of bad debts	Reduce bad debt sent to agency by 10%	●	●	●	●
Decrease printing and mailing costs	Increase number of e-bill users by 10%	●	●	●	●
Customer Assistance					
Increase response to customer inquiries	Minimize abandoned calls and reduce customer call wait times	●	●	●	●
Track registered users of Aquahawk online water use portal	Increase customer registration by 30%	●	●	●	●
Meter Services AMI					
Increase efficiency and performance of upper level AMI System	Reduce AMI Gateways from 44 units to 17 units by end of 2017	✓	✓	✓	✓
Increase efficiency and performance of upper level AMI System	Reduce number of repeaters in AMI infrastructure 50%, updated to end of Plan	●	●	●	●
Reduce manual meter reading	Maintain AMI electronic reading percentage of over 99% at all times	●	●	●	●

OPERATIONS AND WATER QUALITY					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Operations and Maintenance Department - General					
Expand the use of GIS	Ongoing	●	●	●	●
Pursue solutions to the flooding issues in Sycamore Creek	Ongoing	●	●	●	●
Complete all regulatory reports	Annually	●	●	●	●
Construction Group					
Site paving projects	Ongoing	▲	●	●	●
Minimize Sewer Hot Spots using Smart Cover technologies	Ongoing	●	●	●	●
Water Operations					
Install reservoir management systems	By 2020	●	●	●	●
Site security upgrades	Ongoing	●	●	●	●
Ready all pump stations for bypass pumping operations	By 2021	●	●	●	▲
Water Recycling Facility					
Meet permit discharge requirements 365 days	Ongoing	●	●	●	●
Perform required maintenance of all major plant equipment annually	Annually	●	●	●	●
Inspect chlorine scrubber	Annually	●	●	●	●
Overhaul one vertical turbine pump and motor	Bi-Annually beginning 2019	●	●	●	●
Evaluate a new computerized maintenance program	Ongoing	●	●	●	●
Laboratory and WRF Control Room upgrades	By 2018	✓	✓	✓	✓
NPDES Permit renewal process	Ongoing (Expires in 2021)	●	●	●	●

FINANCIAL MANAGEMENT					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Accounting					
Time to Run Payroll	Less than 4 days	●	●	●	●
Timely processing of Invoices	Realize 90% of discounts available	●	●	●	●
Timely filing of all IRS/State of CA payroll related reports	Within 30 days after quarter end	●	●	●	●
Timely issuance of 1099s and W2s Annually	By January 31 each year	●	●	✓	●
Timely distribution of financial statements	To Board by 2nd meeting each month	●	●	●	●
Timely distribution of audit	To Board by 2nd meeting in November	●	●	●	●
Timely filing of State Controllers Report	Annually by January 31	●	●	✓	●
Stay Current on Munis Software	Convert to V2019 by Sept '21	▲	▲	▲	●
Budgeting and Planning					
Timely budget completion	Finalized and approved before beginning of each fiscal year	●	●	●	●
Timely completion of Budget to actual reports for departments	By 3rd week after month end	●	●	●	●
Issue 10 Year History report Annually	Draft by October 31 each year, final within 30 days of completed audit	●	✓	●	●

**PADRE DAM MUNICIPAL WATER DISTRICT
FIVE YEAR BUSINESS PLAN FY '18 - '22
QUALITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**

Not Started ●
Off Task ▲
On Task ●
Complete ✓

FINANCIAL MANAGEMENT (Cont.)					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Finance and Investing					
Comply with debt service Coverage Requirements	Debt Service Coverage greater than 1.2X	✓	✓	✓	✓
Comply with Bond Disclosure Requirements	Annual Continuing Disclosure Report posted by March 31	●	✓	●	●
Minimize Borrowing Costs	Maintain at least an AA credit rating	●	●	●	●

PARK AND CAMPGROUND					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Financial Sustainability					
Occupancy Rate	Above 80% annually	●	●	●	●
Sponsorship Revenue (1)	15% revenue increase by 2022	▲	▲	▲	▲
Event Area Revenue (1)	\$200,000 by 2022	▲	▲	▲	▲
Call Metrics	90%+ Service Rate monthly	●	●	●	▲
Good Sam	9.0 annual rating	●	●	●	●
Instagram Followers	5,000 by 2022	✓	✓	✓	✓
Facebook Likes	15,000 by 2022	✓	✓	✓	✓
Organizational Development					
Stream Engagement	Weekly login; 12 articles and 2 discussions annually	●	●	●	●
Award Applications	1 annually	●	●	●	●
Work Camper Program	Create development plan by 2018	✓	✓	✓	✓
Work Camper Program	Implement applicant software tracking by 2018	✓	✓	✓	✓
Predictive and Preventive Maintenance					
Urban Forest	Trim 80% of the trees in our Urban Forest by 2022	●	●	●	●
HVAC Units	Perform quarterly maintenance at 100%	●	●	●	●
Dynamic Vision Plan					
General Store Remodel	Complete by 2020	▲	▲	▲	✓
Park Administrative Building Remodel	Complete by 2020	✓	✓	✓	✓

(1) These goals are "OFF TASK" due to COVID-19

PUBLIC COMMUNICATION					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Demonstrating Value					
Engagement on Value of Water (2)	Provide at least 1 tour or class to customers on a quarterly basis	▲	▲	●	●
Develop and maintain online reporting tool for performance measurements	Develop in first year of plan and continue semi-annual updates	●	●	●	●
Informational campaigns on water services	Develop new messaging or tactic at least twice annually	●	●	●	●
Water Supply and Reliability Messaging					
AWP Tours (2)	Minimum of 1,000 visitors per year	▲	●	▲	▲
AWP Outreach	Positive customer feedback and continued increase in customer reach	●	●	●	●
Water Supply Condition Messaging	Develop messaging as needed based on conditions	●	●	●	●
AWP Construction Outreach	Messaging to impacted residents and businesses	●	●	●	●
Public Outreach					
Enhance Outreach	Use of new technology or online services for customers	●	●	●	●
Provide updates to the District website	New items monthly	●	●	●	●
District Project communications	Provide information to customers at least 7 days before work begins	●	●	●	●
Media Relations	Positive earned media on District stories	●	●	●	●
Social Media Engagement	Increased reach of message and customer engagement	●	●	●	●
Branding	Ensure District is presented positively & accurately in all representations	●	●	●	●
District Reports (Water Quality, Annual Report & other required)	Complete reports on time each year	●	●	●	●
Web Videos	At least 1 new services video per year; additional videos for social media	●	●	●	●

(2) These goals are "ON HOLD" due to COVID-19, although staff was/is prepared for both.

**PADRE DAM MUNICIPAL WATER DISTRICT
FIVE YEAR BUSINESS PLAN FY '18 - '22
QUALITATIVE PERFORMANCE INDICATORS AND GOALS
FY '21 (QUARTER 4, YEAR 4)**

Not Started ●
Off Task ▲
On Task ●
Complete ✓

PUBLIC COMMUNICATION (Cont.)					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
Government Relations					
Provide comments on items with impact to Padre Dam	At least 90% of items that have an impact on Padre Dam and ratepayers	●	●	●	●
Legislative Updates to the Board	At least semi-annually	●	●	●	●
Enhance relationships with elected officials	Meet with annually and share important District news regularly	●	●	●	●

INFORMATION TECHNOLOGY					
Description	Goal	Quarter			
		1st	2nd	3rd	4th
IT Infrastructure and Operations					
Transition to Exchange Online and Office 365	Complete by 7/1/2019	✓	✓	✓	✓
Upgrade Active directory domain level to 2012/2016	Complete by 3/31/2019	✓	✓	✓	✓
Expand and maintain data and telecommunications networks	Ongoing	●	●	●	●
Replace phone system with a unified system District wide	Assessment RFP out by 03/31/19	▲	▲	●	●
Upgrade all servers to Microsoft Windows Server 2012-2016	Complete by 12/1/2020	●	●	●	●
Implement IT/GIS staff technical training program	Ongoing	●	●	●	●
Implement IT/GIS staff change management training program	Complete by 12/1/2018	●	●	●	▲
Improve Documentation and tracking of all IT contracts	Ongoing	●	●	●	●
IT Service and Applications					
Migrate services to Cloud computing models where feasible	When feasible	●	●	●	●
Place all major applications on an update schedule	Complete by 7/1/19	●	✓	✓	✓
Improve SQL report access and availability	Complete by 7/1/2020	●	●	✓	✓
Improve multiple source data integration	Complete by 7/1/2020	●	●	●	●
Implement end user operating system and application training program	Ongoing	✓	✓	✓	✓
Expand mobile user access to District information and applications	Ongoing	✓	✓	✓	✓
Improve IT Service Delivery	Ongoing	●	●	●	●
Upgrade all compatible desktops to Windows 10	Complete by 3/31/2019	✓	✓	✓	✓
Improve Help Desk ticket response time	Ongoing	●	●	●	●
Develop web-based IT/technology orientation for new employees	Complete by 10/30/2019	▲	▲	▲	▲
Information Security					
Expand end user interactive Cyber Security awareness program	Ongoing	✓	✓	✓	✓
Conduct a districtwide cyber security assessment	Annually with periodic updates	✓	✓	✓	✓
Generate Backup And Recovery Plans for server hardware recovery	Ongoing	●	●	●	●
Generate Backup And Recovery Plans for data recovery	Ongoing	●	●	●	●