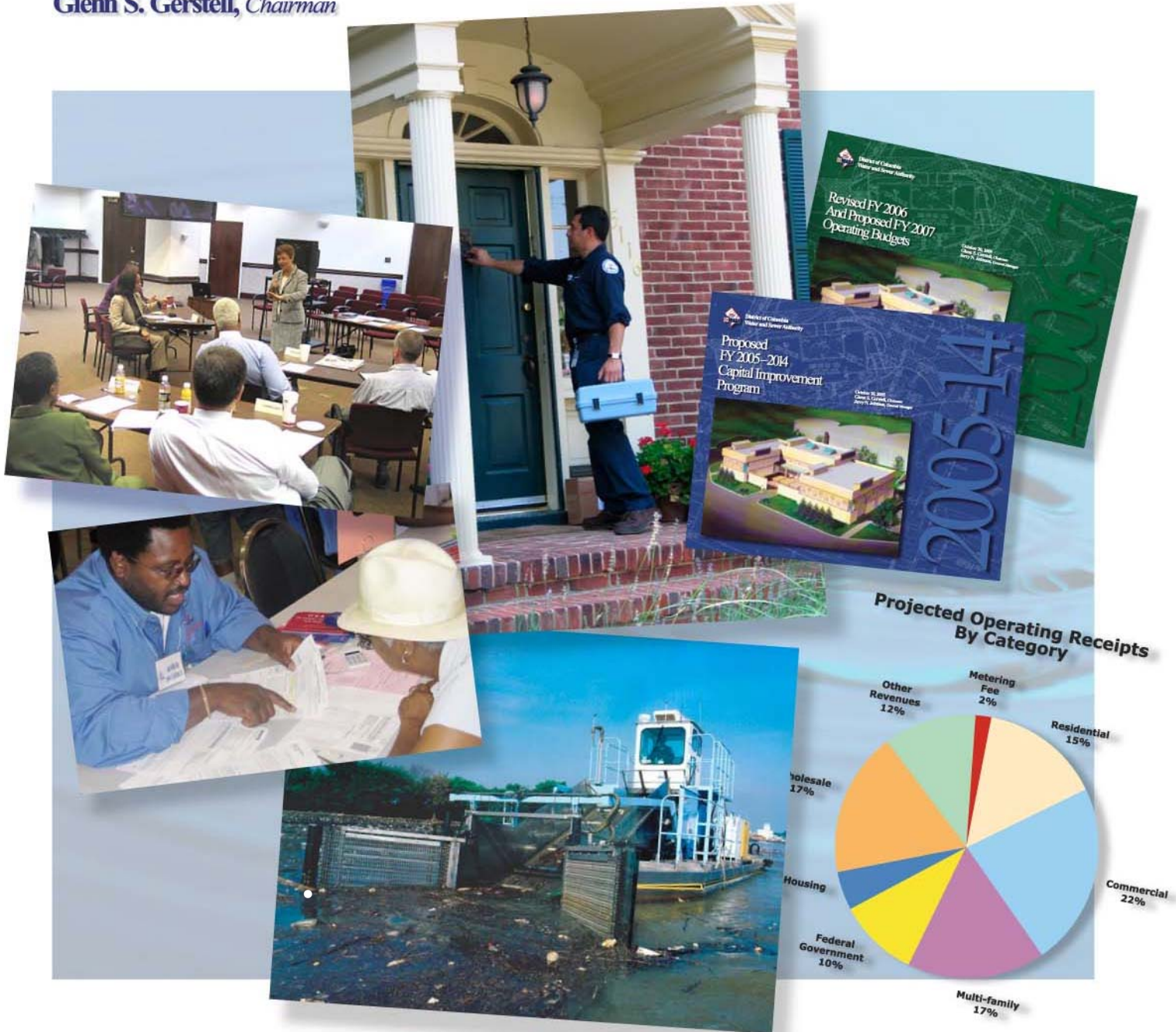


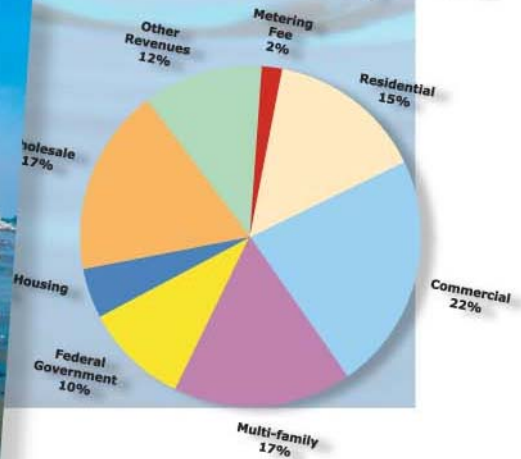
Strategic Plan 2005-07

Vision • Mission • Values • Goals

Glenn S. Gerstell, *Chairman*



Projected Operating Receipts By Category



District of Columbia
Water and Sewer Authority

ABOUT THE 2005-2007 STRATEGIC PLAN

The District of Columbia Water and Sewer Authority (WASA) Board of Directors developed the 2005-2007 Strategic Plan with input from WASA staff and key stakeholders, building on the 2003-2005 Strategic Plan. This facilitated process involved a review of the 2003 Strategic Plan, including the vision, mission, values and goals. The 2003–2005 Strategic Plan has provided valuable guidance for WASA as it strives to achieve management objectives in a dynamic and evolving environment, and this process helped ensure that the 2005-2007 Strategic Plan will meet future institutional challenges.

The Board's goal is to create a streamlined strategic plan to guide the organization toward achieving its vision while providing management maximum flexibility to innovate and lead the organization. The Board agreed that the Strategic Focus Areas developed in 2003 meet this standard. The Board also affirmed that the current committee structure, realigned during the 2003 planning process, effectively supports policy and oversight functions of the Board. The Strategic Focus Areas are as follows:

- Customer and Community Service
- Organizational Effectiveness
- Environmental Quality and Operations
- Finance and Budget

The Board agreed on a set of updated objectives for the 2005-2007 Strategic Plan. Each Committee is tasked with establishing Critical Success Factors for measuring progress. Performance under these measures will be published annually. The Board is committed to assist management and staff in accomplishing the objectives in this plan as WASA strives to be not only a local and regional model, but also to achieve world-class status.

VISION

WASA provides world-class water and wastewater services as a leading environmental steward.

MISSION

The mission of WASA is to serve all its customers with outstanding service by providing reliable and cost-effective water and wastewater services in accordance with best practices.

VALUES

- Respectful, responsive, and sensitive to the needs of our customers and employees
- Ethical in professional and personal conduct
- Vigilant to ensure optimal health, safety, and environmental outcomes
- Dedicated to teamwork and cooperation
- Committed to equity, trust, and integrity in all we do



FOCUS AREA ONE: CUSTOMER AND COMMUNITY SERVICE

WASA is committed to understanding, serving, and responding to the needs of its diverse customers and stakeholders. WASA will utilize state-of-the-art technology to monitor, measure, inform, and address customer expectations, and reach out to improve relationships with stakeholders and the public.



Goal 1-1: Meet and respond to customer needs.	
OBJECTIVE	
1-1.1	Utilize state-of-the-art technology and techniques to meet customer needs
1-1.2	Establish an understanding of customer service experiences and expectations
Goal 1-2: Promote internal and external stakeholder involvement.	
OBJECTIVE	
1-2.1	Annually establish and execute a comprehensive communications plan
Goal 1-3: Carry out effective government relations.	
OBJECTIVE	
1-3.1	Formulate and adopt a government relations plan
1-3.2	Identify and address immediate government relations issues in a timely and effective manner
Goal 1-4: Foster additional non-revenue generating public service activities.	
OBJECTIVE	
1-4.1	Expand voluntary community service efforts
1-4.2	Develop and implement a plan for additional public service activities
Goal 1-5: Build / Improve Customer Trust.	
OBJECTIVE	
1-5.1	Expand value to the community beyond the provision of water and wastewater services
1-5.2	Develop and implement programs sensitive to the customers that are less fortunate
1-5.3	Build on the community's trust in DCWASA as a professional provider of an essential service

“At WASA, meeting and surpassing customer and stakeholder requirements is our priority.”

FOCUS AREA TWO: ORGANIZATIONAL EFFECTIVENESS

WASA will ensure the effectiveness of the organization by creating and maintaining a safe, productive, highly competent, diverse workforce. WASA will through partnerships with stakeholders maintain a professional, well-functioning, ethical work environment and culture.



Goal 2-1: Ensure a skilled, safe, and competent workforce.	
OBJECTIVE	
2-1.1	Monitor the Comprehensive Safety Program
2-1.2	Implement a comprehensive training program
2-1.3	Develop and implement a self-managed career development program
2-1.4	Develop and implement succession plans for key positions
2-1.5	Establish methods to ensure effective two-way employee communication
2-1.6	Analyze and act upon results of employee survey
Goal 2-2: Optimize labor relations.	
OBJECTIVE	
2-2.1	Annually meet with leadership of labor bargaining units
2-2.2	Improve direct lines of communication with the workforce on programs, priorities, issues
2-2.3	Educate management employees on the collective bargaining agreements
2-2.4	Oversee negotiation of provisions to the collective bargaining agreements that support the WASA goals and are fair to employees
2-2.5	Strengthen and refocus the employee relations function
2-2.6	Continue participation in the city-wide Labor Management Partnership Council

“WASA is committed to the ongoing development of a competent workforce to support the provision of excellent water and sewer services.”



Goal 2-3: Ensure corporate compliance.	
OBJECTIVE	
2-3.1	Review Code of Conduct
2-3.2	Train employees on the Code of Conduct in compliance with WASA regulations
2-3.3	Educate the workforce and gain acceptance of the organizational mission, vision, values and goals
2-3.4	Conduct annual external audit
2-3.5	Review annual internal audit plan
2-3.6	Follow-up on audit findings
2-3.7	Emulate where appropriate principles of the Sarbanes-Oxley law
Goal 2-4: Review and implement the Governance Study.	
OBJECTIVE	
2-4.1	Present study findings to Board of Directors and regional stakeholders
2-4.2	Review the WASA institutional framework
Goal 2-5: Increase attractiveness of DCWASA Board membership.	
OBJECTIVE	
2-5.1	Increase attractiveness of Board membership to continue to attract high caliber individuals to the Board
2-5.2	Identify range of skills and experiences desired to be included within Board membership
2-5.3	Encourage timely appointment of Board members
Goal 2-6: Report on progress in achieving Board's Strategic Plan.	
OBJECTIVE	
2-6.1	Develop performance criteria and reporting tools; create performance measurement report card

“Adherence to the highest standards of corporate governance and financial management are hallmarks of WASA’s success as a service provider.”



FOCUS AREA THREE: ENVIRONMENTAL QUALITY AND OPERATIONS

WASA will provide excellent environmental stewardship, meet and surpass regulatory standards and manage the Authority's infrastructure effectively.

Goal 3-1: Protect public health and safety.	
OBJECTIVE	
3-1.1	Meet or surpass regulatory requirements/voluntary commitments
3-1.2	Meet or surpass standards for fire protection
3-1.3	Implement and monitor lead service line replacement
3-1.4	Monitor emergency management capability
Goal 3-2: Manage the Authority's infrastructure.	
OBJECTIVE	
3-2.1	Monitor the Capital Improvement Program and Master Plan to ensure success and to maintain the long-term integrity of facilities
3-2.2	Secure WASA's space needs
Goal 3-3: Enhance environmental stewardship and innovation.	
OBJECTIVE	
3-3.1	Model best practices in use/reuse of biosolids
3-3.2	Seek to utilize best environmental practices throughout WASA facilities / operations
3-3.3	Advocate for best environmental practices outside WASA where those practices affect WASA operations
Goal 3-4: Maintain a reliable and cost efficient operation.	
OBJECTIVE	
3-4.1	Benchmark comparable facilities in the region and nationally
3-4.2	Develop and implement plan to monitor cost efficiency and sustainability of operations
3-4.3	Monitor energy supply reliability

“The WASA Board of Directors and management are fully engaged in an unprecedented effort to improve and maintain the quality of the District's waterways”

FOCUS AREA FOUR: FINANCE AND BUDGET

WASA will maintain a sound financial position by optimizing operational and capital programs and exploring additional revenue sources, while maintaining fair and equitable rates and rate structures.



Goal 4-1: Optimize operational and capital programs.	
OBJECTIVE	
4-1.1	Meet or surpass customer service objectives and environmental and regulatory priorities at lowest reasonable cost
4-1.2	Ensure financial stability so that operational and capital programs can be cost-effectively and easily financed
Goal 4-2: Collect revenue based on fair and equitable rates.	
OBJECTIVE	
4-2.1	Maintain reasonable retail and wholesale rates given WASA's environmental commitments and regulatory mandates
4-2.2	Design rate structures reasonably based on costs of rendering services
4-2.3	Monitor revenue collection and secure prompt payment of delinquent accounts
Goal 4-3: Seek additional revenue sources.	
OBJECTIVE	
4-3.1	Seek additional federal funds
4-3.2	Develop new revenue-producing products and services
4-3.3	Maximize revenue from existing facilities and assets

“With effective management WASA will maintain a stable financial position that is the basis for excellent credit ratings, lower interest costs, and moderate rate adjustments when necessary.”



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Water and Sewer Authority**

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