

## LCA Vision

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*To be an industry-leading provider of world-class water services, today and tomorrow.*

## LCA Mission

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*We will deliver exceptional value to our customers through our high-quality, affordable and reliable water and wastewater services. We will meet the needs and expectations of existing and future customers by:*

- *Operating in a fiscally responsible manner.*
- *Providing a rewarding, respectful, empowering and safe work environment for our employees with opportunities for professional fulfillment.*
- *Practicing and advancing environmental stewardship that protects and preserves water resources for current and future generations.*
- *Serving as a strategic and respected partner, investing in solutions for our community's evolving service needs.*

## **LCA Values**

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*Our actions are rooted in the following core values:*

*We act with integrity.*

*We are accountable.*

*We are respectful of others.*

*We are dependable.*

*We foster teamwork.*

*We improve continually.*

## LCA's Critical Goal Categories (CGCs)

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### *CGC # 1 – Organizational Synergy*

**Develop a dynamic and unified organizational culture in which employees at all levels seek ways to utilize our complementary strengths to improve performance and teamwork while achieving LCA's mission.**

#### How we focus on this Critical Goal Category:

- Develop a unified organizational culture
- Create clear expectations for employees and managers
- Create opportunities for employees to work together on organizational goals
- Create an empowered workforce
- Develop a consistent management approach & support managers with resources and training
- Develop a consistent approach to managing and retaining critical data, documents and employee knowledge

#### How we measure success:

- Employee survey results
- Reduced employee turnover

## *CGC # 2 – Capital Asset Management*

***Achieve system sustainability through properly managing, maintaining and optimizing the use of existing assets, proactively planning to meet the needs of future generations of customers, and evaluating new technology to enhance performance and quality.***

### How we focus on this Critical Goal Category:

- Develop plans to meet projected 10-year growth needs (facilities, supplies, infrastructure, IT, etc.)
- Enhance automation and use technology to increase integration / data management / accessibility / data integrity
- Create customer growth
  - Attract water intensive/high-strength users
  - Acquisitions/consolidation – realize economies of scale/scope
- Optimize utilization of existing infrastructure/investments

### How we measure success:

- Customer growth (e.g. X% growth per year, 5-year average)
- Capital investment per customer
- Planned vs. unplanned maintenance

## *CGC # 3 – Operations & Financial Management*

***Provide high-quality, affordable, reliable services to our community through expert system operations and professional financial management.***

### How we focus on this Critical Goal Category:

- Optimize water resources & supply
- Enhance automation and maximize use of existing technology
- Comply with concession operating requirements
- Standardize and integrate operations
- Actively develop enhanced risk management / security / emergency response plans
- Evaluate alternatives for operation of the Authority's Wastewater Pretreatment Plant
- Improve cost effectiveness & productivity

### How we measure success:

- Increased efficiency (e.g. increase by X% per year, 5-year average)
- Rate affordability (e.g. rates are < X% of median household income)
- Cost per 1000 gallons
- Maintain 99.95% service reliability
- Employee safety

## *CGC # 4 – Workforce Sustainability*

***Create a supportive and empowering work environment where employees actively seek to contribute toward LCA's mission, with resources and programs established to ensure organizational sustainability through a stable and engaged workforce.***

### How we focus on this Critical Goal Category:

- Develop staffing plans, including succession plans as applicable, to meet current and future organizational needs
- Recruit, retain and develop a highly qualified, engaged workforce
- Develop, implement and enforce an employee safety program
- Develop flexibility and opportunity for operational employees to work interchangeably across divisions

### How we measure success:

- Non-retirement turnover rate
- Vacancy rate
- Employee satisfaction
- Employee safety
- Bench strength

## *CGC # 5 – Environmental & Regulatory Compliance*

***Serve as a steward of our water resources and protect the public’s health through compliance with regulatory requirements and establishing programs to promote resource conservation and protection.***

### How we focus on this Critical Goal Category:

- Comply with all applicable laws
- Monitor and respond to upcoming legislative and regulatory changes, and industry trends, that impact LCA operations
- Compliance with the EPA Administrative Order
- Promote water conservation / watershed protection / water resource management through stakeholder outreach
- Protect our water supply from potential sources of contamination
- Develop electronic permit management system
- Monitor source water quality and respond to changes to maintain or improve public health protection and/or reduce future treatment costs

### How we measure success:

- Number of violations / NOVs
- Incident rate / severity of SSOs

## *CGC # 6 – Community & Customer Relations*

***Actively engage the community and our customers in our plans and programs to ensure LCA is positioned to meet the needs of existing and future customers.***

### How we focus on this Critical Goal Category:

- Seek & respond to customer/public input as a tool for planning and continuous improvement
- Provide a satisfying customer and public input experience
- Foster a work environment where employees consider customer service and public mission as part of our everyday operation
- Track formal support and opposition LCA receives for our plans, permit applications and other high-profile projects

### How we measure success:

- Customer satisfaction
- Reduction in “controllable” customer contacts