

## MEMORANDUM

DATE: February 15, 2016

TO: William Stowe, CEO and General Manager

FROM: Ted Corrigan, COO  
Peggy Freese, CFO

SUBJECT: 2016 Utility Goals

Once again this year we have worked with staff to identify areas of focus for the utility in the coming year. A total of six goals have been identified each of which we believe will move Des Moines Water Works in the direction of greater efficiency, better planning, or improved employee health. The goals we have developed for 2016 are as follows:

1. By June 30, 2016, evaluate future of CRM system. Decide if purchased software will continue to be pursued, or recommendation made to rewrite CRM in light of limited capital funding in next 5-10 years.
2. By June 30, 2016, deploy technology to make critical job information accessible to all customer service field employees (including access to applications such as CRM, Aclara, GIS, OnTap, etc.), and allow field team members to become more technology centric. Efforts include comprehensive training of the technologies deployed (hardware and all applications) to ensure a positive adoption experience for users. By September 30, 2016, attain an 80% satisfaction rating from users that they have found the field technology helps them perform their daily jobs more effectively.
3. By September 1, 2016, develop a plan for financing the five year Capital Improvement Plan (CIP) which will include utilizing a variety of resources such as rates, water revenue bonds and contributions from joint participants.
4. Complete 2040 Long Range Plan (LRP).
  - Facilitate completion of consultant report by year end.
  - Complete DMWW report by year end with final LRP completed in first quarter 2017.
  - Ensure communication with the Regional Technical Advisory Committee.

5. Reduce OSHA recordable injures to not more than the industry average of 12 in 2016.
  - Train on safety aggressively.
    - Evaluate which employees should receive the 30 hour OSHA training course and provide this training to 50% of the identified employees by year end.
  - Talk about safety regularly.
    - Promote and train on effective tailgate safety meetings in all operational areas.
  - Promote accountability for safety and safe behavior.
    - Develop and communicate safety goals for each operational area (by supervisor).
6. Maximize days for Saylorville Water Treatment Plant (SWTP) daily production above nine million gallons per day (mgd).
  - Complete reverse osmosis replacements by February 21, 2016.
  - Produce 9.0 mgd or more from SWTP for 90 days between May 15 and September 15.