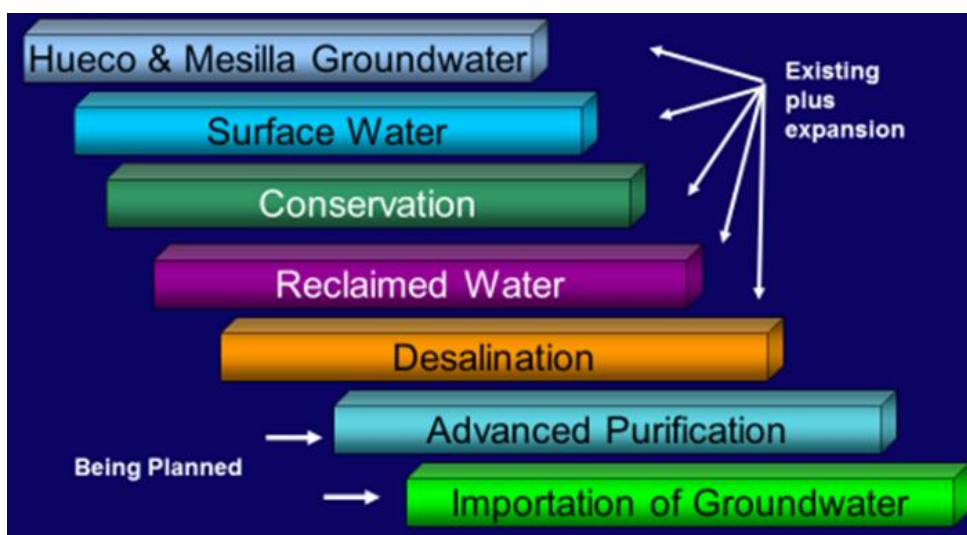


and Mesilla Bolson groundwater) as well as potential future sources of water. Data collection continued in the Mesilla and Hueco Bolsons as part of an ongoing effort to update groundwater models. Groundwater models simulate potential future groundwater management scenarios, which can be helpful in evaluating the feasibility of proposed projects. Climate change can affect the allotment of water from the Rio Grande. However, as an effective steward of El Paso’s water resources, the Public Service Board incorporates possible climate change scenarios into the Utility’s adaptive management water resources policies. The analysis demonstrates that the historic variability and predicted changes associated with climate change are insignificant with respect to meeting municipal water demands in El Paso County. Thanks to proactive planning and diversification of their water supply portfolio, El Paso is prepared for the extreme weather patterns that could occur.

The current management approach and infrastructure ensure that El Paso County’s groundwater supply will not be significantly impacted by the worst-case climate change scenario. Future water demands will be met through the year 2060 and beyond.

The continued implementation of the County Water and Wastewater Master Plan previously developed by the Utility and El Paso County continues to serve as a guide for working with communities located outside the City limits of El Paso that require assistance in receiving water. In addition, efforts to adhere and consider smart growth principles within land use Master Plans developed for property owned by the Public Service Board are well underway. Such planning efforts are to be completed before development occurs and will ensure that the necessary infrastructure and quality of life amenities are in place before development occurs.

Decades ago, El Paso Water had the foresight to begin exploring and pursuing different options – conservation and education, water reuse, desalination and plans for water importation. Recent land purchases in Dell City are critical to accomplish the main objective of



sustaining the region through the underground water resource with a natural recharge. The purchase is part of the estimated \$600 million water strategy that will support both Dell City and El Paso.

CHARTER

The El Paso Water – Public Service Board exists to serve the water resource needs of the population of the El Paso geographical area. Its strategic and operational impetus is on delivering quality services in an affordable manner to all who demand it. These services include water for all uses, wastewater services, and related services as demanded and as deemed feasible.

As a growing Utility in a rapidly growing region, El Paso Water strives to anticipate, plan for, and react to the changing environment in which it operates. Through diligence in all of its functions, the Utility seeks to deliver ever-increasing value to its customers while promoting orderly growth in its service area. We encourage the involvement and participation of the public through open and honest communication at all levels with all our stakeholders.

To be as effective as we can be, we use all our resources to continuously create an enterprise for leadership. That leadership is reflected in our technology, our management style, our critical business practices, and in our vision. Most importantly, it is reflected in our employees whose diligence is the cornerstone of the success of the Utility. To that end, we continually work to develop the capabilities and initiative of our employees and our leadership. We believe it is primarily through their efforts that the Utility will continue to excel.

We recognize the criticality of the mission with which we are entrusted. Through a consistently high level of attention to the needs of the community, the Utility demonstrates an ongoing commitment to supporting the lifestyle demands of the El Paso Southwest. In all of our actions we seek to balance those demands with attention to conservation and restraint in our use of water resources. With our stakeholders as partners, we envision a bright future of water availability, technological innovation, and support of economic growth for the personal, commercial, and industrial benefit of El Paso.

STRATEGIC PLAN

In past years, the Public Service Board developed a strategic plan to guide the Utility. This strategic plan was updated annually and specified a comprehensive prioritized set of initiatives and ongoing activities to enhance the present and future delivery of quality water and wastewater services for our current and future customers.

The Utility focused on developing the strategic plan by looking at the strengths, weaknesses, opportunities and threats. Section managers played an active role in the strategic planning process, where strategic initiatives along with key goals and objectives were developed in an effort to identify

problem areas, defined plans for addressing various issues within each section, and established priorities. The Utility also invited key stakeholders, entities, private companies, consultants, environmental groups and political leaders to participate and share their views and experiences with the Utility. This process allowed key section managers an opportunity to provide policy recommendations that were considered by the Public Service Board. Furthermore, the approved Strategic Plan was monitored by staff on an ongoing basis to ensure execution and implementation of the plan.

However, El Paso Water recognized the need to develop a strategic plan that was more holistic in approach, and started with establishing the strategic direction for the entire organization which could then be used to align the departmental strategies. The Utility embarked on a new direction in developing a plan that is formatted in a way that is easily communicated and understood by employees and key stakeholders.

In 2015 EPWater enlisted the Balance Scorecard Institute to help with development and implementation of the Balanced Scorecard, an integrated strategic planning and performance management system that:

- Communicates with clarity an organization’s vision, mission, and strategy to employees and other stakeholders
- Aligns day-to-day work to vision and strategy
- Provides a framework for prioritizing programs, projects, services, products and resources
- Uses strategic performance measures and targets to measure progress for continuous improvement

EPWater has strengthened its internal capacity by training several cross-functional teams and used them as a resource throughout the strategic planning process. Many employee teams have taken part in multiple workshops to complete the first six steps in the Nine Steps to Success™ framework. EPWater will continue the effort in completing the remaining steps for final implementation in the next 12 to 24 months.



EPWater

