



10-Year Strategic Plan

March 2017



## Our Water Future

### A Letter from the President/CEO



El Paso Water has made history with our water resource innovations, leading the way decades ago in water reclamation, aquifer recharge, conservation, and opening the largest inland desalination plant in the world. The pioneering spirit and bold actions effectively delivered the water security that our desert city enjoys today.

By 2070, our county population is expected to grow to 1.4 million people. El Paso's future water security will once again depend on El Paso Water breaking new water innovation barriers and accelerating infrastructure improvements and expansions to our water, wastewater and stormwater systems. Yet, to fulfill our promise as a public service organization, our technical leadership must be coupled with new standards of service to our customers and our community.

#### **Four themes are central to our strategy.**

- *Innovative Resource Management*
- *Exceptional Service*
- *Talent Growth*
- *Organizational Excellence*

Our strategy framework outlined in this document serves as a living document and guide for action. It will set the stage for implementation plans that will take these themes from concepts to actions.

Our leadership team is committed to driving priorities and implementing the objectives in this plan to ensure our success now and into the future.

A handwritten signature in black ink, appearing to read 'J. Balliew', written over a white background.

John Balliew, P.E.

## MISSION

To provide our customers with a sustainable water supply and the highest quality water services to enhance the vitality of El Paso.

## VISION

We are an international model for water resource innovation, respected and trusted by our customers for our leadership in delivering sustainable water services to a thriving El Paso community.

## Strategic Themes

We must excel in these focus areas to achieve our mission, vision and overall strategy:

<b>Innovative Resource Management:</b>	Lead in innovative resource management solutions that attract business and retain talented people to enhance the quality of life for our community, including water management solutions, land management practices and research and development.
<b>Exceptional Service:</b>	Build trust, deliver value and prioritize timely, responsive, reliable, courteous service.
<b>Talent Growth:</b>	Cultivate a loyal, committed workforce dedicated to teamwork. Place our people first, recognize talent, and create opportunities for leadership and development.
<b>Organizational Excellence:</b>	Demonstrate internal processes that show financial stability and accountability, operational reliability, efficiency and resiliency.

## Core Values

Core values serve as organizational principles that guide decision making and influence how we conduct ourselves.

### Service

Delivering quality, timely, professional service and acting in a way that supports the well-being of customers and the betterment of the community.



### Stewardship

Preserving and protecting our land and water natural resources and demonstrating accountability to ratepayers through careful financial stewardship.



### Innovation

Pursuing new processes, technologies and solutions to improve how we operate and better serve our customers and community.



### Integrity

Being honest and ethical in every action and decision, doing the right thing even if nobody is watching, acting in a transparent way.



### Safety

Acting to protect public safety and the personal safety of our employees in everything we do.



### Excellence

Setting high expectations for ourselves and our teams, continuously improving skills and performance; striving to achieve the best results.



### Teamwork

Respecting the ideas and contributions of individuals and teams; encouraging collaboration and communication, openly supporting coaching and feedback.



## Strategic Objectives

El Paso Water has adopted 12 Strategic Objectives that will be actionable through initiatives and measurable through performance targets.

Objective	Description
Increase Customer Satisfaction & Confidence	Improve customer satisfaction through friendly, reliable, timely service. Improve our customers' understanding and confidence in our stewardship of resources.
Strengthen Financial Viability	Increase revenue and revenue sources. Reduce costs to ensure adequate reserves and debt-service coverage.
Improve Land & Water Management	Demonstrate good stewardship of our water resources and land assets. Identify and prioritize diversified strategies for sustainable water management. Ensure the public has dependable, and high quality water resources. Implement innovative land management policies and practices that serve our community's best interests.
Increase Innovative Solutions	Identify and prioritize research and development opportunities that can lead to innovative solutions. Create an environment that encourages free-flowing, outside-the-box thinking and a willingness to take reasonable risks.
Strengthen Stakeholder Partnerships	Identify and cultivate meaningful relationships with stakeholders that will advance research and development, increase funding opportunities and build goodwill in the community.
Improve Efficiency	Increase efficiencies by reducing operating costs and downtime while increasing productivity. Improve response time to meet needs of internal and external customers.
Improve Communications (External/Internal)	Improve communication with customers and stakeholders to build trust and confidence. Increase internal communications to improve collaboration.
Improve Infrastructure	Improve and modernize the equipment, technologies and facilities necessary to efficiently and effectively meet demand without interruption of service.
Improve Use of Technology	Implement more web based applications, mobile devices, and other real-time IT solutions to accelerate efficiencies. Increase use of electronic databases to increase access to information.
Improve Knowledge, Skills & Abilities	Actively mentor employees; promote and support training, continuing education, cross-training and career development that is aligned with the organization's strategic needs.
Improve Succession Planning	Improve mentoring, transfer of knowledge and leadership development.
Improve Organizational Culture	Focus on our people so that employees put safety first, take pride in their work, feel valued for their contributions. Empower and authorize employees to take ownership of their responsibilities.



## Balanced Scorecard Process

El Paso Water engaged the Balanced Scorecard Institute (BSI) to help create a more robust strategic planning and performance management system. Instead of an annual exercise to develop a document of goals and objectives, the new system is intended to align the organization around target initiatives and performance measures to achieve an ambitious set of longer-term objectives over a 10-year time horizon.

We used the Nine Steps to Success™ framework from the Balanced Scorecard Institute to translate our vision into action. Our roadmap – or strategy map – will enable us to focus on creating value for our customers through efforts to continuously improve efficiency, innovation, collaboration and more.



## Strategy Map

Our Strategy Map is a visual representation of how we will create value for our customers and stakeholders. By linking our objectives in cause-effect relationships, the map shows how strategic results are achieved.

## Perspectives

The four perspectives are lenses, or performance dimensions, that put strategy in context. The perspectives reflect an organizational system made up of elements that work together, like gears in a clock.

