



GENERAL MANAGER'S OFFICE

OPERATING BUDGET SUMMARY

Program Description

The General Manager's Office implements the policies established and direction provided by the Board of Directors and, in so doing, provides overall direction to staff to complete that effort. The office also includes Government Relations which develops and advocates for policies at the federal, state and local levels that promote a reliable high quality and cost effective water supply for IRWD customers, and demonstrates the efficient use of resources. The Government Relations staff represents IRWD's policies and provides technical expertise to the legislative process, particularly on issues of water recycling, water use efficiency, water rates, water supply reliability and governance, among others.

The General Manager's office also:

- Provides direct services to and communications with the Board of Directors;
- Produces and distributes Board, Board Committee and Ad Hoc Committee meeting packets;
- Schedules all Board, Board Committee, Ad Hoc Committee and annual/special independent corporation meetings;
- Produces the minutes of all Board meetings;
- Maintains all Board resolutions;
- Schedules other meetings and functions on behalf of the Board members and makes travel arrangements, as needed;
- Maintains records of all inter-agency agreements, deeds and easements;
- Maintains records for the various independent corporations;
- Promotes beneficial inter-governmental relations;
- Manages and coordinates the legal resources utilized by the District;
- Responds to, or directs response to, all media inquiries; and,
- Responds to all public information requests.

The General Manager's Office works with the Board of Directors and staff to establish the District's strategic vision for all departments. On January 13, 2017, staff reviewed the 2017 Goals and Target Activities with the Board. The Goals and Target Activities described below reflect the *Strategic Objectives*, as well as the *Mission, Vision and Values* of Irvine Ranch Water District as adopted by the Board. The Goals (numbered) and the Target Activities (lettered) approved for calendar year 2017 are summarized as follows:

Major Goals

1. Optimize and protect local water supply utilization
 - a. Update and implement near-term recommendations from 2014 Groundwater Work Plan



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- b. Prepare sensitivity analysis update to water supply reliability study
 - c. Select preferred alternative and begin feasibility study to repair or replace the Irvine Lake Outlet Tower
 - d. Coordinate / collaborate with Orange County Water District (OCWD) on South Basin Clean-up Project
 - e. Investigate opportunities for brine recovery for potable uses
 - f. Work with OCWD on Green Acres Project water supply opportunities
 - g. Explore local indirect potable reuse (IRP) opportunities for aquifer and surface water storage within IRWD
2. Evaluate and invest in projects and programs that will enhance future long-term water supply reliability
 - a. Identify and procure property with high priority water rights
 - b. Implement agreements with Metropolitan Water District of Southern California (MWD) and Municipal Water District of Orange County (MWDOC) that will provide water supply reliability from high priority water rights during periods of drought and supply interruptions
 - c. Advocate methods for filling the Orange County Groundwater Basin
3. Bank 90,000 AF of water for IRWD, develop 70 cfs of extraction and additional recharge and storage capacity as needed for IRWD and water banking partners
 - a. Execute long-term unbalanced exchange agreements for Stockdale
 - b. Execute long-term exchange agreement to maximize benefits of non-State Water Project water
 - c. Construct Drought Relief Project recovery and conveyance facilities
 - d. Develop Framework for water banking participation by Orange County Agencies
 - e. Identify and secure additional land as needed for recharge and recovery facilities
 - f. Construct Stockdale recovery facilities
4. Minimize discharge of recyclable water to the ocean
 - a. Complete construction of Irvine Lake Pipeline North Conversion
 - b. Convert University of California, Irvine (UCI) Cooling Towers and other projects to recycled water for minimum potable water savings of 250 AF per year
 - c. Include IRWD's recycled water demands in OCWD's total water demand calculations
 - d. Update Sewage Treatment Master Plan, including consideration of Irvine Business Complex flows
 - e. Update the Salt Management Plan – Impacts of Seawater Desalination and other issues
 - f. Perform CEQA, alternatives analysis and preliminary design for the Syphon Reservoir Expansion



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- g. Prepare preliminary design for diverting Shallow Groundwater Unit discharge into the sewer system
- 5. Maximize resource recovery from fully functional biosolids and other resource recovery facilities
 - a. Biosolids Facilities operational
 - b. Complete marketing plan for beneficial use(s) of pellets
 - c. Develop partnerships with other agencies to utilize surplus capacity
 - d. Evaluate process and schedule to introduce fats, oils and greases (FOG) to Biosolids Facilities
- 6. Improve electric service reliability, manage demands, and control costs
 - a. Develop program to maximize generation of renewable energy through food waste addition
 - b. Secure funding from Southern California Edison (SCE) for water conservation programs in high energy intensive areas identified through Embedded Energy Program
 - c. Pursue applications for IRWD to participate in SCE's Direct Access Program
 - d. Implement Energy Storage Projects
 - e. Prepare SCE/IRWD Phase 1 Status Report for Preferred Resource Pilot Program and prioritize next steps to further reduce peak demands
 - f. Collaborate on the development of micro-grid technologies through a partnership with UCI
 - g. Evaluate site constraints and requirements for photovoltaic installation and energy storage at the Baker Water Treatment Plant
 - h. Implement steps to outsource operation and maintenance of biogas treatment and micro-turbine systems
- 7. Maximize watershed protection
 - a. Explore potential conversion of some natural treatment system sites to infiltrate dry weather flows
 - b. Facilitate discussions with the County of Orange to identify facilities for potential cost effective recycled water recharge and storm water infiltration
 - c. Work with the County and others on Selenium total maximum daily limit (TMDL) offset trading program
 - d. Identify projects and partners to qualify for Measure M Funding
 - e. Evaluate customer Fats, Oils and Grease (FOG) and Pre-treatment programs including assessment of implementation, billing and program requirements
 - f. Complete Local Limits Study and obtain regulatory approvals
 - g. Continue to work with OC Flood to ensure appropriate capacity in San Diego Creek
 - h. Evaluate silt removal from San Joaquin Marsh Ponds



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8. Ensure financial and rate stability
 - a. Complete environmental and final map approval process for IRWD's Serrano Summit property
 - b. Develop plan to invest revenue generated by the Lake Forest property; establish rate parity for IRWD Lake Forest customers
 - c. Evaluate development opportunities at other IRWD properties
 - d. Complete plans, permitting, development and leasing on remaining Sand Canyon campus and other facilities
 - e. Update the Replacement Planning Model
 - f. Develop a Cost of Service Study for the IRWD sewer system that includes the Biosolids Project operating
 - g. Develop IRWD debt policy

9. Identify, assess and implement new technologies and systems to improve operating efficiency
 - a. Complete the Implementation of Part 1 of Phase 2 of the Enterprise Asset Management System
 - b. Document outstanding deed, access and other contractual restrictions related to real property
 - c. Implement the Operations Database Management System
 - d. Simplify and optimize financial module to incorporate new Infrastructure District structure and project management
 - e. Implement findings of IT-related existing/new technology opportunity assessment while maintaining District security
 - f. Implement Process Development Steering Committee to identify operational process improvements and explore new technologies

10. Enhance customer communications
 - a. Enhance customer communication through an improved customer web access portal
 - b. Develop and implement new water efficiency outreach program
 - c. Implement redesigned customer bill to improve customers' understanding of IRWD rate structure
 - d. Enhance water supply reliability outreach program
 - e. Investigate development of an IRWD customer app

11. Maximize water use efficiency in the community
 - a. Update Water Shortage Contingency Plan based on new State regulations
 - b. Evaluate water use efficiency programs and Water Use Efficiency Plan
 - c. Broadcast guide for implementing budget-based rate structures



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- d. Review current approach to water loss management, best practices, and compliance with new regulations
 - e. Evaluate remote meter monitoring program opportunities
 - f. Evaluate water efficiency programs
 - g. Develop automated methodologies for quantifying irrigated areas and meter locations
12. Recruit, develop and retain a highly skilled, motivated, and educated work force
- a. Implement NeoGov performance evaluation on-line system
 - b. Work with Employee Development Task Force to develop and implement a staff mentoring program
 - c. Develop employee cross training and job rotation guidelines
 - d. Develop a safety training database and two-year staff training plan based on the needs of the District
 - e. Evaluate improvements to IRWD standby / first responder systems
 - f. Evaluate future building space planning needs
13. Guide and lead local, state and federal policies and legislation
- a. Engage productively in legislative discussions regarding the development of a long-term conservation framework for California and related legislation
 - b. Advocate for legislation that protects local investments in water recycling and extraordinary supplies, and protects IRWD's ability to access those supplies, without penalty, during times of drought or shortage
 - c. Participate in the coalition(s) opposing legislative mandates to eliminate ocean discharges and seeking legislation to further indirect and direct potable reuse in California
 - d. Engage in discussions surrounding water and wastewater infrastructure financing including discussion related to Proposition 218 reforms consistent with Board direction
 - e. Provide input to the legislature and administration on developing water markets in California
 - f. Promote policies that encourage energy reliability and efficiency in the water industry
14. Engage and shape policies and regulations put forth by local, state and federal agencies
- a. Provide input to the State Water Resources Control Board on extensions of the statewide drought regulations
 - b. Provide input to the State Water Resources Control Board on revisions to the Mercury Policy
 - c. Seek regulatory changes promoting recycled water use in decorative lakes
 - d. Promote a "fit for purpose" approach to regulation of recycled water for both potable and non-potable uses



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- e. Promote policies and regulations that will improve air quality and allow efficient operation of District facilities and equipment
15. Increase collaboration with other agencies and entities through leadership and innovation
- a. Update South Orange County water supply reliability policy
 - b. Advocate for IRWD's Desalination Policy Principles
 - c. Evaluate and promote opportunities for shared services such as third party billing for UC Irvine
 - d. Participate as leaders in industry associations
 - e. Advocate for regional Indirect Potable Reuse (IPR) and direct potable reuse projects including Metropolitan's Carson Regional IPR Project
 - f. Evaluate opportunities for reliability sharing including Irvine Lake and updating the Irvine Lake agreement
 - g. Evaluate opportunities to update South County Emergency Interconnect Agreement
 - h. Work with other agencies to maximize Orange County benefits from Integrated Regional Water Management processes, including capture of urban runoff by Orange County Sanitation District (OCSD) for use in Groundwater Replenishment System (GWRS)
 - i. Participate in the water efficiency data collaborative program
 - j. Work with OCSD to identify mutually beneficial opportunities for use of IRWD sewer flows
16. Evaluate opportunities that enhance safety and emergency preparedness throughout the District
- a. Implement facility security assessment starting with Michelson Water Recycling Plant (MWRP)
 - b. Design improvements to eliminate the use of chlorine gas at Preliminary Disinfection Facility
 - c. Update District Emergency Plan, including training for certain high-risk scenarios