



STRATEGIC BUSINESS PLAN



National Association of Clean Water
Agencies Platinum 10 Award

2012 California Mid-Size Wastewater
Treatment Plant of the Year

2013 Safety Plant of the Year Award
California Water Environment
Association

September 2014

TRANSFORMING WASTEWATER TO RESOURCES

ABOUT DELTA DIABLO

General Manager's Message



I am pleased to launch our agency's updated Strategic Business Plan. This document has been prepared after an inclusive internal analysis of our agency, as we strive to meet the future public health needs of our customers, protect the environment, and address the increasing regulatory standards of our industry. More importantly, it has been a time to examine where our agency stands in relation to the evolution of the nation's wastewater industry, an industry historically viewed as simply processing and disposing of wastewater, but is now increasingly recognized as a leader in resource recovery, adding social, environmental, and economic value to the communities it serves.

Our ongoing strategic business planning goals provide a flexible framework, which inspires teamwork while allowing for individual creativity and accountability. It is intended to be a roadmap for the journey we envision our agency must undertake to achieve national leadership status as a "Utility of the Future".

I understand it is no small feat to make a commitment to become a national leader in our industry and am conscious of the ambitious nature of this new Strategic Business Plan. I am excited by the evolution of wastewater agency services and am proud of the integrity, commitment, and resourcefulness of the Delta Diablo team in serving our customers and advancing the nation's resource recovery efforts.

Gary W. Darling
General Manager

BOARD OF DIRECTORS



Nancy Parent



Federal Glover



Wade Harper

District Overview

Delta Diablo is a California special district that provides *wastewater* resource recovery services to the cities of Antioch and Pittsburg, and the unincorporated community of Bay Point. The resource recovery services consist of secondary treatment of wastewater, recycled water production and distribution, pollution prevention, energy recovery, beneficial reuse of biosolids, street sweeping, and household hazardous waste collection. Serving nearly 200,000 residents and encompassing 54 square miles, Delta Diablo is an award winning agency leading technological innovation and resource recovery advocacy efforts at both the regional and national levels.

STRATEGIC PLAN OVERVIEW

Delta Diablo’s Strategic Business Plan was developed as a broad framework to allow for maximum flexibility and accountability in the strategic planning process. The Strategic Business Plan includes the District’s Vision and Mission Statements, Core Values, Strategic Goals and Strategic Focus Areas. Initiatives to achieve the District’s Strategic Goals are reviewed and prioritized annually and those recommended to be implemented in the current fiscal year are presented to the Board of Directors with the proposed budget.

MISSION

Protect public health and the environment in our communities by providing *wastewater* resource recovery services of exceptional quality and value.

VISION

Delta Diablo will be a national leader in *wastewater* resource recovery.

CORE VALUES

Integrity

- ◆ Maintain the highest ethical standards with our customers, partners and each other
- ◆ Honor our commitments
- ◆ Treat others fairly and consistently

Teamwork

- ◆ Collaborate to achieve a common vision
- ◆ Communicate in an open and timely manner
- ◆ Celebrate our successes and achievements

Trust

- ◆ Inspire confidence through our words and actions
- ◆ Promote a positive work environment through honest, transparent and respectful interactions
- ◆ Encourage and embrace diverse points of view

STRATEGIC GOALS

F

Financial Sustainability

- ◆ Serve our customers at the lowest practical long-term cost by operating efficiently and planning effectively
- ◆ Identify and pursue opportunities to add beneficial services and expand our customer base
- ◆ Maintain prudent reserves and a high bond rating
- ◆ Plan for the preservation, replacement and expansion of District assets

L

Leadership

- ◆ Lead and promote local, regional and national collaboration to advance *wastewater* resource recovery
- ◆ Develop future leaders
- ◆ Nurture a productive and motivated workforce

O

Operational Excellence

- ◆ Produce high quality products and provide services that meet or exceed regulatory requirement, industry standards and customer expectations
- ◆ Provide exceptional customer service
- ◆ Optimize business and operational practices

W

Workplace Innovation

- ◆ Foster a culture of innovation to improve the environment, benefit our customers and/or advance the industry
- ◆ Conserve resources and minimize waste
- ◆ Maximize economic resource recovery (energy, water, nutrients and byproducts)

S

Stakeholder Engagement

- ◆ Build and sustain effective, positive relationships within our community
- ◆ Advocate for regulatory and legislative action consistent with the District's interests
- ◆ Partner with local government and the business community to support and enhance economic vibrancy in the region
- ◆ Educate our community about our operations and services and promote environmental stewardship

STRATEGIC FOCUS AREAS

Advocacy

Lobby and engage federal/state legislators and administrators for legislation and programs to promote and fund wastewater resource recovery projects, programs, research, and development

- ◆ Lead or support resource recovery advocacy efforts through regional, state and national organizations, including the Western Recycled Water Coalition, Bay Area Biosolids to Energy Coalition, California Association of Sanitation Agencies, the WaterReuse Association, and the National Association of Clean Water Agencies
- ◆ Build upon resource recovery leadership role as the “go-to” agency for relevant information and analysis



Community & Stakeholder Engagement

Educate and engage stakeholders to the challenges and opportunities in wastewater resource recovery, promote “Utility of the Future” principles, and contribute toward the betterment of our community

- ◆ Partner with academic institutions and non-profits, such as BAYWORKS and Opportunity Junction, to further technical and environmental training and educational programs
- ◆ Participate in local and regional economic development efforts, including, but not limited to, the Contra Costa Economic Partnership, East Bay Leadership Council, Industrial Association of Contra Costa County, and the Northern Waterfront Economic Development Initiative
- ◆ Engage stakeholders through targeted networking and promotional events
- ◆ Maintain and further develop relationships with media sources

Organizational Leadership

Strengthen the organization through leadership development and implementation of management systems

- ◆ Develop and launch leadership training and mentorship program
- ◆ Expand database to fully document employee training and professional development
- ◆ Expand GIS mapping and asset management capabilities



STRATEGIC FOCUS AREAS



Resource Recovery

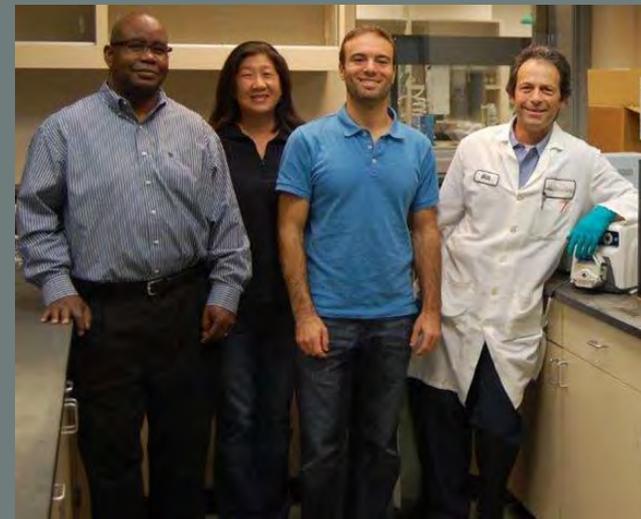
Pursue opportunities to increase recycled water use and production, recover household hazardous waste, extract the energy from biosolids, and develop and expand sources of renewable energy

- ◆ Identify and procure outside funding opportunities for Recycled Water Program expansion in addition to the existing low-interest SRF Loan Program
- ◆ Expand pharmaceutical recovery opportunities through retail partnerships
- ◆ Pursue recycled water expansion and desalination opportunities through regional water planning efforts
- ◆ Host and/or participate in biosolids to energy pilot and demonstration projects
- ◆ Begin operation of grease receiving facility to increase biofuel production

Technology & Resource Development

Advance technology development through partnerships with research institutions, private partners, and other government agencies

- ◆ Test or pilot promising emerging technologies for advanced treatment, desalination, renewable energy, and resource recovery
- ◆ Participate in resource recovery related research efforts through the Water Environment Research Foundation Leaders Innovation Forum for Technology (WERF-LIFT) and Reinventing the Nation’s Urban Water Infrastructure (ReNUWIt)



RESOURCE RECOVERY CHRONOLOGY

- 1981 Cogeneration system placed into service, now providing 40% of the treatment plant's electricity needs from digester gas
- 1990 Beneficial reuse of biosolids through agricultural land application
- 1996 Recycle-only Household Hazardous Waste Facility opened in partnership with Contra Costa County
- 2001 Recycled Water Facility completed to provide cooling water to two power plants and recycled water to city parks in Pittsburg
- 2003 Delta Household Hazardous Waste Collection Facility opened to serve Eastern Contra Costa County
- 2007 Bay Area Biosolids to Energy Coalition (BAB2E) formed among 7 agencies
- 2008 Western Recycled Water Coalition formed (Initially formed as Bay Area Recycled Water Coalition (BARWC))
- 2010 Recycled water distribution facilities expanded to serve the Delta View Golf Course in Pittsburg
- 2012 District joins Water Environment Research Foundation Leaders Innovation Forum for Technology (WERF-LIFT)
- 2012 Recycled water distribution facilities completed to serve Lone Tree Golf Course and city parks in Antioch
- 2012 Solar canopy completed to provide electricity to Administration Building
- 2012 Bay Area Biosolids to Energy Coalition grows to 19 agencies
- 2013 Partnership with Stanford University to pilot innovative ammonia side stream removal process (CANDO)
- 2014 Fats, Oils and Grease (FOG) receiving facility constructed to increase biofuel production



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