



Independent Rates Oversight Committee

FY2016 Annual Work-plan

Committee on the Environment
April 10, 2015

Work-plan

- ▶ Per IROC's Revised Ordinance (O-20233), which became effective on February 22, 2013, IROC is to submit a work-plan to the [Committee on the Environment] by May 1 each year
 - Discuss and comment, but not for approval
 - IROC may amend Work-plan based on feedback

FY2016 Priority Activities and Tasks

Financial Areas of Focus

- ▶ Cost of Service Studies
- ▶ City Council Water Policy Implementation Task Force Recommendations
- ▶ Water Fund Sustainability and Affordability
- ▶ Budget Review, Performance Audits, and Financial Reporting Improvements
- ▶ Drought Impacts

FY2016 Priority Activities and Tasks

Infrastructure and Operations Areas of Focus

- ▶ Review upcoming system condition studies
- ▶ Monitor infrastructure replacement plans
- ▶ Monitor and comment on the Cost of Service Studies
- ▶ Evaluate City planning efforts for a sustainable long term water supply

FY2016 Priority Activities and Tasks

Infrastructure and Operations Areas of Focus

- ▶ Infrastructure and operations audits
- ▶ Discharge permit for Pt. Loma Wastewater Treatment Plant
- ▶ Monitor implementation of Pure Water San Diego
- ▶ Review operations of the Water and Wastewater systems

FY2016 Priority Activities and Tasks

Outreach and Communications Areas of Focus

- ▶ Monitor the Department's Branding Initiative
- ▶ Review outreach for the Pure Water San Diego Program
- ▶ Review External Affairs Activities
- ▶ Engage Elected Officials
- ▶ Monitor and review Customer Care Solutions
- ▶ Review San Diego Works Program impacts
- ▶ Monitor Water Conservation campaign

FY2016 Priority Activities and Tasks

Outreach and Communications Areas of Focus

- ▶ Monitor Impacts of FY2014 Water Rate Structure
- ▶ Review Human Resource needs for effective operation
- ▶ Encourage outreach for Cost of Service Studies

Questions

