

Cambria Community Services District

Three-Year Strategic Goals 2022-2025

Objectives Status Report

Updated March 4, 2024

CORE AREA: Water Services - General

STRATEGIC GOAL: Meet the Ongoing Challenges of Effectively and Reliably Managing Water Resources in our Sensitive Ecosystem

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
Implement the Water Meter Replacement Program	Utilities Manager	1/31/2023	Not established	First Quarter 2025	Board approved on 8/10/2023 and procurement of materials in progress. Completed the contract for billing integration and training. In progress with an estimated completion date of First Quarter 2025.
↳ Present to the Board the implementation plan for the previously approved Water Meter Replacement Program.	Utilities Manager	6/28/2022	9/15/2022	Third Quarter 2024	Completed.
Complete the Stuart Street Tank Construction	Utilities Manager	1/31/2023	Not established	Fourth Quarter 2025	Board approved MKN contract on 1/11/2024. Due to the scope of the project and the reorientation of the tanks, staff will have to submit a CDP, and we will have to re-submit a full CATEX package.
↳ Present to the Board the implementation plan for the Stuart Street tank construction (dependent upon receipt of appropriations monies).	Utilities Manager	6/28/2022	9/15/2022	Fourth Quarter 2024	Staff expects to receive 90% design/build by end of Fourth Quarter 2024.
Permanent Replacement of San Simeon Water Line & Effluent Line	Utilities Manager	1/31/2023	Not established	Fourth Quarter 2025	Board approved on 8/10/2023. Consultants are working with CalTrans to establish the necessary permits for the geotechnical report.
↳ Present to the Board of the Results of the RFP.	Utilities Manager	1/31/2023	Summer 2023	8/10/2023	Board approved on 8/10/2023. Completed.
Research Long-Term Water Supply & Storage Solutions	Utilities Manager with R&I Committee	1/31/2023	Not established		Ongoing. Ad Hoc Committee and staff are currently reviewing all possibilities for increasing our water portfolio.

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
↪ To revitalize the R&I Ad Hoc Committee concerning long-term water supply & storage solutions.	Utilities Manager with R&I Committee	1/31/2023	April 2023	April 2023	R&I revitalized the Ad Hoc Committee consisting of Mr. Webb & Mr. Williams. Completed.
↪ Complete the research for long-term water supply & storage solutions.	Utilities Manager with R&I Committee	6/8/2023	Not established		The Ad Hoc Committee provided a thorough report at the R&I Committee meeting. Board received Long-Term Water Supply & Storage Alternatives Report from the Ad Hoc Committee on 11/9/2023. Research and funding are ongoing.
↪ Update our groundwater model in the San Simeon and Van Gordon groundwater basin.	Utilities Manager	3/4/2024	Second Quarter 2025	Fourth Quarter 2025	

CORE AREA: Water Services – Water Reclamation Facility

**STRATEGIC GOAL: Advance Coastal Development Permit (CDP)
to Achieve County and Coastal Commission Approval**

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
Resolve the Brine Waste Disposal Issue	Utilities Manager	1/31/2023	Not established	First Quarter 2025	The Zero Liquid Discharge made it through the Department of Energy review, and we are now waiting on specifics on the accounting processes based on grant requirements. Staff worked collaboratively with compliance agencies to develop a monitoring plan during the temporary pilot projection operation.
↳ Investigate and complete study for new cost-effective options and technologies for reduction/disposal of brine waste, including costs. Present a report to the Board upon conclusion of the study.	Utilities Manager with R&I Ad Hoc Committee	6/28/2022	9/8/2022	First Quarter 2025	Staff is in the process of scheduling a pilot program based on alternatives analysis for the Zero Liquid Discharge Program.
↳ Board approval of Zero Liquid Discharge pilot testing program.	General Manager	6/8/2023	Not established	Fourth Quarter 2024	Pilot testing program update to Finance & R&I Committees before Board approval.
Complete the Instream Flow Study Task 1 & 2 to Include Van Gordon Creek	Utilities Manager	6/28/2022	12/8/2022	8/24/2024	Completed.
↳ Add additional scope to Instream Flow Study to include Van Gordon Creek.		7/13/2023	Fourth Quarter of 2023	9/14/2023	Board approved on 9/14/2023 and analysis will begin in October 2023. Completed. *An update to the AMP will be going to the Board on September 12, 2024.
↳ Report results to the Board.		6/28/2022	12/8/2022	Fourth Quarter 2024	
Complete the CDP Application	Utilities Manager	6/28/2022	December 2022	Fourth Quarter 2024	
↳ Revisit the CDP project description to our CDP application.		1/31/2023	Second Quarter of 2023	8/24/2024	Completed.
↳ Submit the data needed to complete the CDP application for the County.		6/28/2022	December 2022	Fourth Quarter 2024	

CORE AREA: Wastewater Services

**STRATEGIC GOAL: Execute Phased Repairs and Upgrades
for the Wastewater Treatment System**

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
Monitor project expenditures and performance during the construction phase	Utilities Manager & Finance Manager	1/31/2023	Not established	Ongoing	Ongoing monthly review of project expenditures with Utilities Department Manager, Wastewater Systems Superintendent and Water Systems Superintendent.
↪ Quarterly report supplement to Finance and Resources & Infrastructure Committees.		1/31/2023		Ongoing	Quarterly reports to Finance and Resources & Infrastructure Committees, and Board of Directors.
Revise any District Policies or Procedures to incorporate findings, as appropriate based on learnings from tracking project	General Manager, Finance Manager & Wastewater Superintendent	11/17/2022	Jan 2023		Future objective.
Establish priorities and an implementation plan for CIP wastewater projects not in the SST.	Utilities Manager	6/28/2022	Not established	Second Quarter 2024	R&I Ad Hoc Committee has been formed to prioritize non-SST projects. Completed. B4 was established as a priority.
Define the extent of repairs needed to reduce the inflow and infiltration.	Utilities Manager	3/4/2024	Second Quarter 2025	Second Quarter 2025	Staff needs to identify priority locations to identify areas for upgrade.

CORE AREA: Fire Protection and Emergency Services

**STRATEGIC GOAL: Provide Optimal Fire Protection, Water Rescue,
and Emergency Medical Services on a 24/7 Basis**

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
Update the CCSD Board to all changes to evacuation planning within the District.	Director Dean, President Gray, working with Fire Chief and Fire Safe Focus Group coordinator	1/31/2023	Quarterly Report	Fourth Quarter 2024	Ongoing.
↪ Report on development of procedures for evacuation of residents needing extra help.		6/28/2022	1/12/2023	July 2024	The evacuation assistance program was sent out in utility billing mailers, General Manager's Reports, Letters from the GM, and a Message from the Fire Chief.
↪ Report on development of evacuation routes.		6/28/2022	1/12/2023	First Quarter 2025	A letter was reviewed and approved by the Board on 7/13/2023. The letter was mailed to the property owners. The CCSD is still engaging in dialogue with the property owners. The Fire Chief met with County OES on August 28, 2024.
↪ Report on progress of safe refuge locations.		6/28/2022	1/12/2023	Fourth Quarter 2024	The Fire Chief met with County OES on August 28, 2024.
↪ Engage County, CAL FIRE, and County OES to update Cambria Fire preplanning and evacuation planning.	General Manager, Fire Chief, and Fire Safe Focus Group coordinator.	3/4/2024	Third Quarter 2024	Fourth Quarter 2024	The Fire Chief met with County OES on August 28, 2024.
Prepare and provide a Risk Reduction/Hazard Mitigation Plan for Board consideration.	Fire Chief, working with General Manager, District Counsel & Fire Safe Focus Group	1/31/2023	Third Quarter of 2023	Second Quarter 2025	
↪ Provide defensible space ordinance.		6/28/2022	12/8/2022	Second Quarter 2025	
↪ Provide budget and funding alternatives for the plan.		1/31/2023	Third Quarter of 2023	Second Quarter 2025	

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Identifying training resources needed to meet State & Federal mandates for emergency personnel.	General Manager, Fire Chief & Finance Manager	3/4/2024	Second Quarter 2024	First Quarter 2025	
↳ Present a report to the Board of Directors.	General Manager, Fire Chief & Finance Manager	3/4/2024	Second Quarter 2024	First Quarter 2025	

CORE AREA: Facilities and Resources

**STRATEGIC GOAL: Manage and Provide Stewardship of District Assets,
Parks, Recreation, and Open Space in a Timely, Cost-Effective,
and Environmentally Sensitive Manner**

WHAT (Objectives & Supporting Actions)	WHO (Responsible Party)	DATE ADDED TO PLAN	ORIGINAL TARGET COMPLETION DATE	UPDATED TARGET COMPLETION DATE	COMMENTS
Define future use and funding for the Veterans' Hall	General Manager, Facilities & Resources Manager, working with a Board Ad Hoc Committee	6/28/2022	10/20/2022	Fourth Quarter 2024	Ongoing.
↳ Seeking non-CCSD funding sources for maintenance and operations.		1/31/2023	Second Quarter of 2023	Second Quarter 2025	Working with 501c3 groups for fundraising.
↳ Improving outreach to promote more community use.		1/31/2023	Second Quarter of 2023	Fourth Quarter 2024	
↳ Identifying potential improvements or amenities to increase the functionality of the Veterans' Hall.		1/31/2023	Second Quarter of 2023	Ongoing	Pending fundraising from 501c3
↳ Review of rental rates.		1/31/2023	Second Quarter of 2023	Second Quarter 2025	Staff is working with Bartle Wells on updating the CCSD Fee Schedule, which will include reviewing and updating the rental rates.
Complete Skatepark project	Utilities Manager	1/31/2023	Not established	Fourth Quarter 2025	Receive proposals from consultants post RFP for design.
↳ Present final construction estimate to Board for consideration and status of funding to determine whether the project can proceed.		1/31/2023	Third Quarter of 2023	Fourth Quarter 2024	The final construction estimate is TBD.
↳ Receive update on status of grant	General Manager	7/13/2023	11/10/2022	First Quarter 2024	Land and Water Conservation Fund grant application submitted on 6/1/2023. Grant awards are expected in late 2025. On December 4, 2023, the CCSD was selected as one of the sixteen projects to proceed with post-selection federal requirements to create a new skatepark facility. The \$600,000 will be used to create a new skatepark facility with a seating section with shade structure, landscaping, parking lot, and restroom stall.

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Complete the East Ranch Restroom project	Utilities Manager	1/31/2023	Not established	First Quarter 2025	
↳ Obtain construction permit and present to the Board for consideration the construction RFP for the East Ranch restrooms.		6/28/2022	11/10/2022	Second Quarter 2024	Completed.
↳ Construct the restroom.		1/31/2023	Not established	First Quarter 2025	RFP for site preparation and installation are being flown in August 2024.
Present updated Community Park Plan to the Board of Directors	PROS Committee	3/4/2024	Fourth Quarter 2024	First Quarter 2025	
Develop a Management Plan for CCSD-owned undeveloped parcels	General Manager, Fire Chief, Facilities & Resources Manager, Fire Safe Focus Group & PROS Committee	3/4/2024	Fourth Quarter 2024	Third Quarter 2025	Pending discussions with the Project Manager on the Forest Health Grant.