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EVWD Presents a Bright Mid-Year Budget Update

Highland, Calif., (February 19, 2013) – Halfway through the Fiscal Year, East Valley Water District is celebrating a successful six months and looking forward to maintaining the fast pace of this results driven year. With over \$1.2 million in operational efficiencies, East Valley Water District is adding more projects to their to-do list in an effort to continue enhancing services for its 70,000 customers.

“Mid-year is traditionally a time to step back and compare budget estimates with six months of real numbers, and make adjustments to finish out the year,” said Chief Financial Officer Brian Tompkins. “We are fortunate this year to see expenses coming in under budget, allowing us to fast track other projects that have been awaiting funding.”

Through a combination of revenues being 5% above budget estimates and expenses 5% below projections, East Valley Water District has identified \$455,000 to be used for projects in need of funding and an additional \$480,000 to be transferred into reserves. These reserve funds act as the District’s savings account for unplanned repairs, major capital projects, and other emergencies. A Strategic Initiative aimed at developing a cost effective water supply mix resulted in an adjustment to the amount of water pumped from certain wells, reducing the need for certain chemicals, electricity, and other treatment expenses by \$700,000. These efficiencies have allowed for the following programs to be added to the District Budget:

- The addition of a Receptionist position to better serve customers calling the District.
- Implementation of a new Accounting and Billing Software that will streamline financial procedures.
- Begin updating the Water Master Plan, as required by the State of California Department of Water Resources.
- Continued opposition of the recent court decision regarding the Santa Ana Suckerfish.

“As an infrastructure based organization, we must prepare for costly system emergencies, and having a healthy reserve is a critical component of that plan,” said General Manager/CEO John Mura. “This community depends on us to keep our system operational at all times and we must continuously take steps to meet that responsibility.”

To highlight program progress and increase the District’s ability to undertake multiple high priority projects, the Board of Directors laid out specific Strategic Initiatives with Key Performance Indicators to act as a guiding light for staff. Halfway through the year, all Key Performance Indicators are on track for completion, with the District exceeding original plans. Additional accomplishments include the completion of the District’s redeveloped website, the submittal of a Comprehensive Annual Financial Report for Fiscal Year 2011-2012, installation of 3,320 radio read meters, and the submittal of a multi-million dollar treatment facility grant.

“East Valley Water District set out with very specific goals and priorities for Fiscal Year 2012-2013, identifying infrastructure improvements and long term planning projects. We have tightened our belts in order to accomplish these tangible results that directly enhance the services we provide to this community.” said Board President Matt LeVesque.

Other items of interest addressed at this meeting included:

- The North Fork Water Company by-law review and revision has been completed.
- The General Manager received an exemplary annual performance evaluation, and was awarded a bonus for accomplishing all goals outlined for his first year.
- Assistant General Manager John Vega announced that he has accepted the position as General Manager at Elsinore Valley Municipal Water District.

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