



moulton niguel water district

MWDOC Budget Update FY 2020-21

Board of Directors Meeting

February 27, 2020

Background

- Continued expedited development schedule started with FY 2018-19 Budget
 - Core budget approval in April
 - Choice budget approval in September

FY 2020-21 Proposed Budget

- Total budget = \$10,789,323
 - CORE = \$9,239,956
 - CHOICE = \$1,579,934
- Retail Meter Charge increased from \$12.40 to \$12.75 (2.8%)
- Reserves at target levels
 - Total Reserves = \$7,514,028



MWDOC First Draft Budget

Administration & Finance Committee
Municipal Water District of Orange County

02.12.2020

FY 2020-21 Proposed Budget

- Continues expedited Choice development schedule
 - First draft distributed February 2020
 - Approval of final draft in April 2020
 - Choice budget approved September 2020
- No new Core or Choice FTEs proposed for FY 2020-21

MWDOC Next Steps

March 11, 2020

2nd Draft Budget Review at MWDOC A&F
Committee

April 8, 2020

3rd Draft Budget Review at MWDOC A&F
Committee

April 15, 2020

MWDOC Budget Approval



Building the Water Utility Workforce of the Future: Making it Work on the Ground

At present, water, wastewater, and stormwater utilities across the country face significant challenges recruiting, retaining, and developing a prepared workforce to deliver the critical services that protect public health and support the vitality of our communities, natural environment, and economy. At the November 2018 *National Water Workforce Convening*, participants stressed the importance of documenting and sharing successful workforce development strategies through a utilities-learning-from-utilities model.

EPA and Partners Work to Develop Case Studies on Innovative Workforce Programs

In response, the Office of Wastewater Management and Office of Groundwater and Drinking Water at EPA, working closely with sector associations and utilities, are developing a series of case studies that will highlight successful utility workforce programs and practices in recruitment, retention, competency, and community partnerships. The EPA expects that these case studies will be available in Summer 2020 and then shared widely throughout the water sector. The case studies will include the following utilities and topics:

- **City of Atlanta & AlexRenew:** Building Community Partnerships to Engage Underrepresented Persons in the Community
- **Philadelphia Water Department & Power Corps PHL:** Recruiting Unemployed and Underemployed Young People for a Greener Future
- **Central Utah:** Developing an Internal Training Program to Support and Retain Employees
- **Louisville, MSD:** Working with Community Partners and Providing Employment for A Young Workforce
- **Moulton Niguel:** Creating a Healthy and Inspiring Workplace Culture
- **Saco, Maine:** Supporting Employees Through Team Building and Networking
- **San Francisco Public Utilities Commission:** Connecting with the Community and Building the Workforce Pipeline from Kinder to Career.
- **WaterOne Johnson County:** Restructuring Career Pathways for Upward Momentum

For further information about this project, please contact Jim Horne, U.S. EPA Office of Wastewater Management at horne.james@epa.gov or 202-564-0571