



JVWCD Strategic Plan - Phase 1

Implementation

As we initiate Phase 1, we will set in motion the first steps towards realizing the Strategic Plan. By refining our Board Report Card and setting clear KPIs, KRIs, and action plans, we will lay the foundation for measurable success and strategic adaptability. The work ahead is defined and deliberate, charting a course for continued excellence in serving our community's water needs.

The existing Board Report Card will be modified to exclude metrics that are no longer relevant. This will still allow the Board of Trustees to evaluate the overall performance of the District as the new strategic plan progresses and a new report card is developed. Once the new report card is finalized it will replace the old completely.

SPC subcommittees will meet regularly throughout Phase 1 to establish criteria and appropriate timelines for all operational objectives in the Strategic Plan. Each subcommittee will be tasked with developing key performance indicators (KPIs), key results (KRIs), and/or detailed action plans (DAPs).

Phase 1 Operational Objectives

In addition to planning out operational objectives for all of the phases, we have identified the following operational objectives as priorities to be completed during phase 1. Most of the Phase 1 operational objectives¹ are grouped into the following planning projects:

Emergency Response Plan Update

2.2.1. Standardize communication responses to service disruptions and emergencies and train regularly.

6.2.1. Assess, refine, and conduct annual emergency training to address the breadth of potential incidents in coordination with other agencies.

6.2.2. Improve employee access to critical information and procedures needed to respond effectively during an emergency.

6.3.1. Strengthen mutual-aid relationships and service agreements to address operations/restoration gaps during and after an emergency.

Communication Plan Update

2.3.1. Implement cohesive customer service response procedures with clearly defined targets. Enhance retail and wholesale coordination.

8.2.1. Identify ways to reach audiences that have been previously missed and understand their motivations and perspectives.

¹ Operational objectives are defined by three numbers: The first is the EUM attribute, the second is the ASF, the third is the operational objective.

Asset Management Plan Update

5.1.1. Identify gaps in data sources, reporting and inputs and develop an improvement plan.

5.2.1. Establish condition assessment and preventative versus corrective maintenance goals.

5.3.1. Identify and evaluate critical structures against the condition/functional performance standard.

5.3.2. Ensure manufacturers' recommendations are easily accessible and followed on work orders and SOPs for all equipment.

5.3.3. Analyze inventory to identify critical parts gaps and implement improvement plans.

Workforce Plan

3.2.1. Evaluate existing and near-term position vacancies and ensure all departments/divisions are adequately staffed.

3.3.1. Better utilize award points as a mini-recognition system with consistent application. Include peer-to-peer recognition.

The remaining operational objectives will be addressed individually:

1.1.1. Evaluate and update water quality goals based on industry standards and best practices. Prepare for emerging regulations and concerns.

1.1.2. Ensure staff understand critical issues and parameters related to their public health stewardship through training and procedures.

7.2.1 Develop a water budget for land development, and monitor consumptive usage for holistic sustainability.