

Strategic Goal #1: Water System Reliability*Strategy 1: Stumpy Meadows Reservoir Water Supply*

Measure	Focus Area	Target Date	Owner(s)	Status
G1.S1.KP1	Local Control; Water Rights; Diversion Permits	-Ongoing	Board Members General Manager Ops Manager	In process
G1.S1.KP2	Post-wildfire mitigation efforts; investment; maintenance	-Pipeline projects in upper canyon areas - 2028 -Canal lining - Ongoing -Dredging of Lake Walton - 2029 -Veg Management - Ongoing	General Manager Ops Manager	In Process

Strategy 2: Develop Redundant Supply

Measure	Focus Area	Target Date	Owner(s)	Status
G1.S2.KP1	Develop redundant supply for communities; capture overflow of Edson Dam	-Onion Creek Reservoir – 2031 -Secondary Reservoir - 2035	Board Members General Manager Ops Manager	In Process
G1.S2.KP2	Funding plan to replace Onion Creek diversion	-Onion Creek Diversion – 2029 -Onion Creek Reservoir – 2031 (WRDA)	General Manager Ops Manager	In Process
G1.S2.KP3	Funding plan to build a 15,000-acre reservoir above Edson Dam	-Secondary Reservoir - 2035	General Manager Ops Manager	In Process

Strategy 3: Water Supply Planning and Advocacy

Measure	Focus Area	Target Date	Owner(s)	Status
G1.S3.KP1	Maintain key strategic partnerships related to the Upper River Watershed	-Ongoing	Board Members General Manager	In Process
G1.S3.KP2	Advocate to maintain local control of water supplies	-Ongoing	Board Members General Manager	In Process
G1.S3.KP3	Update Urban Water Management Plan to maintain emergency planning methods	-Next Update will be in 2031 -Ongoing	General Manager Ops Manager WR Manager	In Process
G1.S3.KP4	Provide Annual Water Year Declaration	-Every Year in April - 2027 - 2028 - 2029	General Manager Ops Manager WR Manager	In Process
G1.S3.KP5	Apply for Prop 4 funding for adaptation projects	-Apply for Projects thru 2030	General Manager Ops Manager WR Manager	In Process

Strategic Goal #2: Water System Sustainability*Strategy 1: Maintain a reliable and adequate supply of high-quality drinking water*

Measure	Focus Area	Target Date	Owner(s)	Status
G2.S1.KP1	Provide annual water reliability and quality report and Consumer Confidence Report	-Every Year in July - 2027 - 2028 - 2029	Ops Manager WR Manager	In Process
G2.S1.KP2	Maintain hydrant flush program	-Ongoing -Flush half of hydrants yearly	Ops Manager Distro Staff	In Process
G2.S1.KP3	Maintain and repair treated water lines and major connecting pipes	-Ongoing	Ops Manager Distro Staff	In Process
G2.S1.KP4	Identify areas where Community Development resources can be used to improve treated lines and infrastructure	-Ongoing -Bayne and Hancock Tie - 2027	General Manager Ops Manager Distro Staff	In Process
G2.S1.KP5	Maintain adequate signage and programs for recreational areas regarding environmental contamination	-Ongoing	Ops Manager Canal Staff	Ongoing

Strategy 2: Ensure the Irrigation water delivery system is reliable and resilient

Measure	Focus Area	Target Date	Owner(s)	Status
G2.S2.KP1	Address water loss through infrastructure improvements	-Ongoing -Major improvements -2027	Ops Manager Distro Staff	In Process
G2.S2.KP2	Evaluate strategic areas to potentially serve additional customers or demand	-Ongoing	Board Members General Manager Ops Manager	In Process
G2.S2.KP3	Address potential areas for water theft	-Ongoing	General Manager Ops Manager Canal Staff	In Process
G2.S2.KP4	Continue vegetation management of canals; major resilience projects	-Ongoing	Ops Manager Canal Staff	In Process

Strategy 3: Maintain service to the customers of the Wastewater System

Measure	Focus Area	Target Date	Owner(s)	Status
G2.S3.KP1	Identify capital projects and improvements to enhance system resiliency	-Upgrade Lift Station – 2028 -Wastewater Treatment (feasibility)– 2031 -Other Ongoing	General Manager WR Manager	In Process
G2.S3.KP2	Explore grants and appropriations for lift station and recycle/treatment system	-Upgrade Lift Station – 2028 -Wastewater Treatment – 2031	General Manager WR Manager	In Process

Strategy 4: Optimize and Maintain Energy Sustainability

Measure	Focus Area	Target Date	Owner(s)	Status
G2.S4.KP1	Return Hydro Facility Contracts back to GDPUD stewardship	-Buckeye Station - 2028 -Tunnel Station - 2029	General Manager Ops Manager OF Manager	In Process
G2.S4.KP2	Expand Hydrogenation opportunities with new facilities	-Ongoing -Stumpy Hydro - 2030	Board Members General Manager Ops Manager	In Process
G2.S4.KP3	Monitor energy cost savings with Solar generation	-Ongoing -Major Updates – 2027	Ops Manager	In Process

Strategic Goal #3: Customer Service, Transparency, and Community Engagement

Strategy 1: Provide excellent customer service, respond to broad customer needs, and make information available, such as Board meeting minutes, historical documents, and reports, to result in positive customer experience.

Measure	Focus Area	Target Date	Owner(s)	Status
G3.S1.KP1	Encourage membership and participation in ongoing committees	-Ongoing	Board Members	In Process
G3.S1.KP2	Develop and maintain communications with customers	-Ongoing	Board Members General Manager All Staff	In Process
G3.S1.KP3	Continue to provide multiple bill payment options	-Ongoing	OF Manager	In Process
G3.S1.KP4	Utilize technology to increase access to billing payments and account information	-OpenGov Operational – 2027	General Manager OF Manager	In Process
G3.S1.KP5	Hire or contract a professional public information/outreach communications firm or staff member	-Hire by 2027	General Manager HR Manager	In Process
G3.S1.KP6	Encourage all Board Members to complete the Special District's Leadership Academy	-Complete Training by 2027 -Maintain Training – Ongoing	Board Members	In Process
G3.S1.KP7	Community outreach through community events	-Ongoing	Board Members General Manager Executive Assistant	In Process
G3.S1.KP8	Evaluate alternative communication systems for customer outreach and communication	-Ongoing	General Manager Executive Assistant	In Process

Strategic Goal #4: Fiscal Health, Rate Stabilization, and Revenue Enhancement

Strategy 1: Ensure long-term financial stability and resilience by implementing sound financial management practices, prudent investing, optimizing revenue streams, and minimizing risks.

Measure	Focus Area	Target Date	Owner(s)	Status
G4.S1.KP1	Maintain Transparent, accurate, and timely financial reporting	-Ongoing	General Manager OF Manager	In Process
G4.S1.KP2	Maintain investments to provide additional revenue with routine review	-Ongoing	General Manager OF Manager	In Process
G4.S1.KP3	Continue efforts in Long Range Financial Planning	-Ongoing	Board Members General Manager	In Process
G4.S1.KP4	Reduce and minimize volatility in rate increase	-Ongoing -Most Recent COSA 2024 - 2029	Board Members General Manager All Staff	In Process
G4.S1.KP5	Explore and utilize water transfers	-Ongoing	General Managers	In Process
G4.S1.KP6	Utilize grants and appropriations	-Ongoing	General Manager	In Process
G4.S1.KP7	Receive a clean audit annually	-Ongoing – Every Year	OF Manager	In Process
G4.S1.KP8	Review, and update Capital Improvement Plan Annually; Review and provide budget annually	-Ongoing -Revaluation in June 2027	Board Members General Manager Ops Manager WR Manager OF Manager	In Process
G4.S1.KP9	Utilize Finance Committee to explore options for rate stabilization	-Ongoing	Board Members	In Process
G4.S1.KP10	Implement online financial portal; inform public and board	-Operational by June 2027	General Manager OF Manager	In Process
G4.S1.KP11	Reduce spending by optimizing expenditures and purchases	-Ongoing	General Manager Ops Manager OF Manager All Staff	In Process

Strategic Goal #5: Safety, Security, and our People

Strategy 1: Invest in staff and management to cultivate a high-performing and knowledgeable workforce.

Measure	Focus Area	Target Date	Owner(s)	Status
G5.S1.KP1	Plan for Employee success with internal development programs	-Ongoing -Personnel Manual June 2027	General Manager HR Manager	In Process
G5.S1.KP2	Continue to utilize competitive salary survey insights	-Ongoing -Next Survey – 2028	Board Members General Manager HR Manager	In Process
G5.S1.KP3	Create internship program	-Completion by June 2028	General Manger HR Manager	In Process
G5.S1.KP4	Foster high employee morale and positive organizational culture	-Ongoing	Board Members General Manager	In Process
G5.S1.KP5	Provide opportunities for training for employees	-Ongoing	General Manager HR Manager	In Process

Strategy 2: Ensure technology and cybersecurity remain a critical priority of the agency, its employees, and IT infrastructure, including employee culture and training

Measure	Focus Area	Target Date	Owner(s)	Status
G5.S2.KP1	Continue working with ACWA/JPIA's Cyber Risk Management	-Ongoing	HR Manager	In Process
G5.S2.KP2	Identify ways to fortify infrastructure security	-Ongoing	General Manager Ops Manager WR Manager	In Process