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Strategic Plan Workshop 2: Annual Work Plan Prioritization

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Strategic Plan Overview

- Strategic Plan (every 5 years)
 - Long-term focus only
 - Provides over-arching structure for developing and advancing policies, plans and programs
 - Mission, vision, values, goals and objectives
- Work Plan (annual)
 - Short (0-2 year), medium (<5 year), and long-term focus
 - Short and mid-term goals are represented in annual budget



Work Planning Steps

Action	Date
Strategic Plan Work Plan Development Workshop	February 7, 2019
Management will summarize input from Strategic Plan Workshop	February 2019
→ Strategic Plan Work Plan Prioritization Workshop	March 22, 2019
Management provides draft Workplan in conjunction with budget process	April 2019
Workplan refined as directed by Board	May 2019
Board adopts FY2019-2020 Workplan	June 2019



Objective

Develop Work Plan consistent with Strategic Plan's mission, vision, values, goals and objectives



Prioritization

1. Review

- Issues – already identified and provide context
- Cost – order of magnitude
- Time – estimate of time to complete

2. Decision Analysis/Prioritization Exercise

3. Prioritization of Issues



Baseline Issues

- Purchasing Policy
- Labor Relations (Negotiate Memoranda of Understanding)
- Seek District of Distinction accreditation



Additional Issues

- Implement Automated Metering Infrastructure (AMI)
 - Replace manual read meters with remote read meters
- Explore Alternative Energy Initiatives
 - Explore electric vehicles for the fleet
 - Expand renewable energy portfolio
- Expand Community Partnerships
 - Leverage existing and future trail systems for outreach
 - Partner with southeast water agencies
- Expand Water Portfolio/Increase Local Supply
 - Indirect/direct potable reuse and recycled water
- Maximize Reservoir Assets
 - Pipeline, sand mining, etc.



Issue	Cost	Timeline (full implementation)
Implement Automated Metering Infrastructure (AMI)	\$\$\$\$	<5 years
Explore Alternative Energy Initiatives	\$\$ - \$\$\$	2 – 5 years
Expand Community Partnerships	\$ - \$\$	<2 years
Expand Water Portfolio / Increase Local Supply	\$\$\$\$	10 – 20 years
Maximize Reservoir Assets	\$\$\$\$	<10 years

Legend

<\$100,000	\$
<\$1,000,000	\$\$
<\$10,000,000	\$\$\$
\$10,000,000+	\$\$\$\$

