

GOAL 4

Technological Systems Optimization

Objective 4.4: All treatment plants and physical equipment operating at maximum efficiency

The most efficient applications of “green” power and programs have been implemented, including beneficial use of biosolids. Daily operations as streamlined as possible.

Objective 4.5: Water Accountability Program fully implemented

Full implementation of WAP results in the District meeting industry standard % for water loss.

Objective 4.6: Average Water Consumption Reduced

Community water conservation program has reduced average water consumption 15% per EU per month from 2002-2009 average use.

Objective 4.7: Effective alternative services plan implemented

Alternative water and wastewater management strategies to provide services across the District are in place and operational.

Goal Four Strategies

What can we, as an organization, do to optimize the efficiency of our Technical Systems?

Strategy One: Prioritize Improvements to San Juan Water Treatment Plant and General Reservoir Water Quality

Strategy Two: Optimize Infiltration and Inflow Program

Systematic optimization of I & I Program will ensure reduced flows to Vista Wastewater Treatment Plant.

Strategy Three: Develop and Refine Water Accountability Program

Strategy Four: Further Develop Leak Detection Program

Strategy Five: Continue to Refine Automated Meter Reading Program

Continue to use AMR data to focus and evaluate the success of the Water Conservation Program.

Strategy Six: Tighten Quality Assurance / Quality Control Inspections

Ensure inspecting staff and engineers are accountable for contracted work and have the tools to enforce District quality of work standards.

Strategy Seven: Conduct a quarterly operational efficiency analysis

This will ensure continual identification of areas for improvement, progress measurement and cost savings

GOAL 4

Personnel Systems Optimization

Objective 4.8: Comprehensive Staffing Plan in place and followed

The Staffing Plan includes a clearly identified organizational chart, a staff succession plan and training program and an employee recognition program. As a result of this Staffing Plan, all staff are highly trained and technically competent.

Objective 4.9: We have all the staff required to do what needs to be done

An adequate number of highly-trained staff ensures that work is performed in a timely, efficient and high-quality manner with less dependence upon consultants.

Goal Four Strategies

What can we, as an organization, do to optimize the efficiency of our Personnel Systems?

Strategy One: Develop and Implement a Clear Organization Chart

Consider functional area, number of employees and required skills and qualifications to define an effective “Span of Control.” Determine optimal number of employees for each function and incorporate accountability and decision-making authority.

Strategy Two: Create a Staff Succession Plan

Strategy Three: Create a Training Plan Appropriate for All Employees

Strategy Four: Annual Evaluation of Staffing Plan

Annual assessment of Staffing Plan prior to the annual budget process is necessary as District needs change, particularly with increased incorporation of technology into operations and employees leave or retire.

GOAL 4: SYSTEMS OPTIMIZATION

Action Plan and Strategic Targets

Administrative Systems

4.A1: Evaluate Inventory software programs by researching processes of other agencies and evaluating training plan.

Timeline: Begin in July 2010

Strategic Target: Develop plan for inventory system by Fall 2010

4.A2: Determine file-naming conventions for digital files

Timeline: September 2010

4.A3: Purchase and implement appropriate server organization software

Timeline: October 2010

4.A4: Working with State, develop Records Retention and Destruction Policy.

Timeline: December 2010

4.A5: Inventory all stored paper records for those eligible for destruction. Compile list of these and submit to State for approval.

Timeline: February 2011

4.A6: Destroy paper records as State-approved and evaluate better use of SJWTP and administrative space.

Timeline: Summer 2011

4.A7: Conduct business assessment of GIS needs: what data, how available, needs for GPS, how used

Timeline: October 2010

4.A8: With consulting engineers, determine budget, approach and timeline for implementing a GIS. Decide, hire or contract GIS technician?

Timeline: October 2010

Strategic Target: Concrete “plan of attack” for implementing GIS

4.A9: Evaluate Asset Management software for ability to integrate GIS and Inventory module

Timeline: Tentatively 2012

Technical Systems

4.A10: Gather wastewater and construction supervisory staff to analyze current I&I Program for areas of weakness and create plan for improvement, such as capitalizing on existing resources (camera, vac. truck), increasing accountability and better documentation of spring flow information to plan tv'ing and repairs in the summer.

Timeline: Begin in May 2010

Strategic Target: Develop a "plan of attack" for I&I optimization

4.A11: Staff and consulting engineers to develop a proposed timeline and budget for upgrades to San Juan Water Treatment Plant and implementation of reservoir water quality improvements.

Timeline: May 2010

4.A12: Begin engineering for improvements to San Juan Water Treatment Plant.

Timeline: In concert with timeline as determined above.

4.A13: Continue testing lower reservoirs to establish baseline data and track improvement of water quality

Timeline: on-going

4.A14: Develop partnerships with PLPOA, County and Town and other stakeholders as appropriate on regulations for precipitation run off

Timeline: On-going; focus on this in 2011.

4.A15: Install solar bees in Stevens Reservoir and lower reservoirs

Timeline: In concert with timeline as determined in A1.

4.A16: Using existing Water Accountability draft framework, establish roles of responsibility, timeline and measurable program goals. Determine link between WAP and Water Conservation Program. Identify priorities for implementation of various components of the WAP.

Timeline: December 31, 2010

Strategic Target: Water Accountability Program implementation plan in place.

4.A17: Compile baseline data to create starting point for Water Accountability Program (WAP).

Timeline: As determined in A6

4.A18: Begin developing Leak Detection program: establish project manager, section distribution system, establish administrative tracking system, develop methodology.

Timeline: As determined in A6

Strategic Target: Budget for implementation in 2011

4.A19: Implement Water Meter Replacement Program in order to optimize AMR Technology

Timeline: Begin May 2010

4.A20: Review inspection standards and accountability mechanisms for contract work.

Timeline: Summer 2010

4.A21: Conduct energy efficiency audit on all facilities for practical applications of renewable energy

Timeline: April 2011

Personnel Systems

4.A22: Input from Board and staff evaluated and incorporated into organization chart. Present to Board for approval.

Timeline: April 26, 2010

Strategic Target: Board approves organization chart

4.A23: Re-organize and refine areas of responsibility as defined by organization chart. Update job descriptions as necessary such that areas of expertise are designated. Consider contracting stand-by on-call. Consider the cost-benefit of future hiring a staff engineer.

Timeline: September 1, 2010

4.A24: Analyze 4.A23 result for areas of weakness and required training, mentoring and equipment or software needs. Create training plan for addressing areas of weakness, if any, as quickly as possible.

Timeline: November 1, 2010

4.A25: Develop Employee Recognition Program incentivizing professional growth, to include non pay-based program developed from staff input and employee suggestion and award system

Timeline: August 1, 2010

4.A26: Develop Comprehensive Staffing Plan based on organization chart, training plan, projected District staffing needs and succession identification.

Timeline: December 31, 2010

Strategic Target: By 2011 mid-year evaluations, each employee is aware of his/her professional growth desires and opportunities and has individual plan in place to achieve full potential, including leadership potential.