

# 2010

## Strategic Plan



**Pagosa Area Water and  
Sanitation District**

Adopted April 26, 2010

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## Introduction

### What is a Strategic Plan?

The Pagosa Area Water and Sanitation District's Strategic Plan provides a "road map" for the agency to achieve its five-year goals (2015). The purposes of the Strategic Plan are many-fold. First, the Strategic Plan provides a road map for the Board of Directors, guiding general fiscal, annual budgetary and operational policies. The Strategic Plan provides a road map to managerial staff, guiding personnel, administrative and operational systems decisions. Finally, the Strategic Plan provides a road map for all staff to recognize the individual role of each employee in the overall mission and direction of the organization. It is anticipated that the Strategic Plan will be the fundamental document that unifies the direction and guarantees the on-going efficiency of the District, serving as the basis for all other planning processes, and preparing the District for the challenges and opportunities of the next five years.

Elected officials and staff have worked since November, 2009 to develop this first Strategic Plan. Through a step-by-step process, 2015 goals were determined and several opportunities, challenges and industry trends were identified the latter forming the basis of strategy development. As strategies were defined, incremental benchmarks and targets were established to tie the plan to tangible progress measurement.

It is anticipated that the "Action Plan and Strategic Targets" sections of this plan will be revised annually, and that Strategic Plan will be comprehensively revised every five years, as objectives are accomplished, or as changes in the industry or the economic environment dictate.

### The Nature and Mission of our Business

Located at the headwaters of the San Juan basin watershed, the PAWSD service area enjoys some of the cleanest naturally-occurring water in the state, uncontaminated by upstream wastewater discharge, industrial pollution, energy and mineral extraction activities or mine tailings. Through our operations of water diversion, raw water storage, water treatment, storage and distribution, wastewater collection and treatment, and water conservation, our mandate is to make sure that the high quality and availability of this resource is something our customers can always depend upon.

This Strategic Plan will provide the mechanism for the District to most efficiently and fiscally prudently realize its mission, as stated below:

The Mission of PAWSD is to provide safe drinking water and wastewater services in an economical and environmentally responsible manner and to educate the community with regard to water conservation, now and in the future.

## **2015 Strategic Goals and Objectives**

Four strategic issues were identified that will require resolution prior to any objectives being accomplished in the next five years. In order to strategize resolution, these issues were framed as questions, but are written as goals in this plan.

**Goal One - Improved External Communication:** What can we, as an agency, do to improve external communication?

- Objective 1.1: Positive Public Perception
- Objective 1.2: Heightened Support for What We Do
- Objective 1.3: Average Water Consumption Reduced
- Objective 1.4: Strong Support for Dry Gulch Project

**Goal Two - Improved Internal Communication:** What can we, as an agency, do to improve internal communication?

- Objective 2.1: Organization Chart in Place and Implemented
- Objective 2.2: On-Going Direct, Open Communication at all Levels of Organization
- Objective 2.3: Everyone Feels Important to the Organization
- Objective 2.4: Board Code of Conduct Policy in Place

**Goal Three - Financial Preparedness:** What can we, as an agency, do to be financially prepared for receiving less revenues due to external economic conditions?

- Objective 3.1: Continue to be in a Strong Financial Position with Healthy Reserves
- Objective 3.2: To Have the Resources to Continue to Plan, Finance and Construct Needed Capital Improvements
- Objective 3.3: To Have the Resources to Attract and Retain Qualified and Talented Staff
- Objective 3.4: Comfortably Accommodate Our Services while Meeting our Debt Service Obligations, Without Raising Rates to Every Extent Possible

**Goal Four - Optimization of Administrative, Operational and Personnel Systems:** What can we, as an agency, do to optimize the efficiency of our operations?

- Objective 4.1: All Administrative Systems Exceed Best Management Practices
- Objective 4.2: Administrative Building Space Fully Optimized
- Objective 4.3: Asset Management Program, Including GIS, Fully Implemented
- Objective 4.4: All Treatment Plants and Physical Equipment Operating at Maximum Efficiency
- Objective 4.5: Water Accountability Program Fully Implemented
- Objective 4.6: Average Water Consumption Reduced
- Objective 4.7: Effective Alternative Services Plan Implemented
- Objective 4.8: Comprehensive Staffing Plan in Place and Followed
- Objective 4.9: We Have all the Staff Required to Do What Needs to be Done

Strategizing for these key issues required everyone in the organization to openly and candidly assess and provide input about District weaknesses and strengths. Ten separate meetings were held to formulate this plan, following the process illustrated below. The end result, this Strategic Plan, is a true road map for arriving at where the Board and all staff have determined this organization should be in five years given current and projected future challenges.

### The Strategic Plan Step-by-Step Process



# GOAL 1

## Improved External Communication

### **Objective 1.1: Positive Public Perception**

The Pagosa Area Water and Sanitation District is widely recognized as a proactive, efficient and financially prudent organization.

### **Objective 1.2: Heightened Support for What We Do**

Political and public support for our agency will grow as the nature of our business is better understood and accepted.

### **Objective 1.3: Average Water Consumption Reduced**

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

### **Objective 1.4: Strong Community and Local Government Support for Dry Gulch Project.**

Current litigation has been resolved and the potential for future litigation is minimal, allowing the agency to have made significant progress towards acquiring all needed property for reservoir and to have garnered cooperating partners in Dry Gulch Project.

## Goal One Strategies

**What can we, as an organization, do to improve external communication?**

### **Strategy One: Define Messaging**

Identify information we want people to understand.

### **Strategy Two: Identify Mechanisms of Communication**

Establish which mechanisms of communication will be most effective for which message, providing concise, consistent information.

### **Strategy Three: Prioritize the Messages and the Mechanisms**

Identify which mechanisms are not currently in place and the cost to establish these while evaluating and creating a timeline for implementation.

### **Strategy Four: Implement**

Create a Communications Plan with implementation schedule and budget.

### **Strategy Five: Progress Report**

Semi-annually, staff will present a comprehensive progress report of Communication Plan implementation and public feedback to the Board.

### **Strategy Six: Evaluation**

Using on-going and one-time feedback methods, the level of success of various communication mechanisms will be assessed, a cost-benefit analysis made, and the prioritization schedule will be re-evaluated.

### **Strategy Seven: Prioritize “Keep Meters Clear” Program**

This will result in much less staff time and cost to District to locate and unearth buried meters.

## GOAL 1: IMPROVED EXTERNAL COMMUNICATION

### Action Plan and Strategic Targets

**1.A1:** Create list of messages; present to Board for consensus approval

Timeline: July 13, 2010

Strategic Target: Board approves messaging by unanimous consensus

**1.A2:** Create pre-implementation public survey to 1) discern effective potential communication strategies and 2) attain baseline data in order to evaluate eventual success of Communication Plan.

Timeline: Survey creation July 13, 2010, Survey results synthesis September 14, 2010

Strategic Target: At least 30% survey participation

**1.A3:** Create comprehensive list of communication mechanisms

Timeline: September 14, 2010

**1.A4:** For each message (A1), list possible mechanisms for communication

Timeline: September 14, 2010

**1.A5:** Define cost for each mechanism, prioritize and create implementation schedule and evaluation tools. Put this together as a proposed External Communication Plan (ECP). Use this for basis of 2011 Public Outreach budget.

Timeline: October 12, 2010

Strategic Target: Board approves ECP by unanimous consensus

**1.A6:** Implement as budgeted and scheduled. Garner feedback through identified evaluation tools.

Timeline: Commence implementation schedule as soon as possible after October 12, 2010

**1.A7:** First Comprehensive Progress Report to Board

Timeline: June, 2011

**1.A8:** Conduct post-implementation public survey

Timeline: Survey creation August, 2011; Survey results synthesis October, 2010

Strategic Targets: At least 40% survey participation. Demonstrated increase in support and understanding for agency and Dry Gulch by public and government officials.

**1.A9:** Based on survey results and other evaluation tools, re-prioritize and budget for 2012.

Timeline: November, 2011

**1.A10:** Create “Keep Meters Clear” public education campaign, including displays at local expos, post cards for field techs or mailing, and possibly penalty.

Timeline: On-going

# GOAL 2

## Improved Internal Communication

### **Objective 2.1: Organization Chart in Place and Implemented**

There is a clear organization chart in place that clearly defines positional span of control, responsibility and accountability.

### **Objective 2.2: Ongoing Direct, Open Communication within and between All Levels of Organization**

The organization maintains high levels of accountability, follow-through, appreciation of work accomplishments and efficient use of time and resources through improved internal communication methods.

### **Objective 2.3: Everyone Feels Important to the Organization**

Staff morale, sense of empowerment and job satisfaction is high for all employees. Importance of individual role in overall agency mission is understood.

### **Objective 2.4: Board Code of Conduct Policy in Place**

The Board of Directors' role of involvement in District operations is formally defined and adopted, universally understood and followed by all Board members.

## Goal Two Strategies

### What can we, as an organization, do to improve internal communication?

#### **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:** Share Information in a Timely Manner

Using a variety of methods, information that comes out of meetings will be disseminated in a timely manner to all staff, with particular attention to early identification and involvement of all affected employees in specific project planning and construction activities.

#### **Strategy Three:** Address Personnel Issues in a Timely Manner

Based on supervisory responsibility set forth in organizational chart, appropriately and in a timely fashion address personnel conflicts; conflicts between supervisors shall be kept between managers and resolved in a timely manner.

#### **Strategy Four:** Expressions of Appreciation and Acknowledgement shall be made Throughout the Year

It is the responsibility of direct supervisors to communicate to management and the Board the accomplishments of staff. Performance and accountability will be continually acknowledged to foster an atmosphere of teamwork and appreciation.

#### **Strategy Five:** Implement Employee Team-Building and Empowerment Tactics

All employees will be encouraged to engage in activities that enhance individual feelings of empowerment and importance to the organization, and that connect the employees both formally and informally as a unified team.

#### **Strategy Six:** Board to Adopt and Follow Rules of Conduct Policy

## GOAL 2: IMPROVED INTERNAL COMMUNICATION

### Action Plan and Strategic Targets

**2.A1:** Input from Board and staff evaluated and incorporated into draft organization chart. Present to Board for approval.

Timeline: April 26, 2010

Strategic Target: Board approves organization chart

**2.A2:** Re-organize areas of responsibility as defined by organization chart. Update job descriptions as necessary. Analyze result for areas of weakness/required training and support. Create plan for addressing areas of weakness, if any, as quickly as possible.

Timeline: August 1, 2010

**2.A3:** Prioritize implementation of and assign lead person as necessary to oversee the following information-sharing and general communication tactics (those that are not already in place):

- Develop a staff guide for whom to direct questions to regarding different areas of expertise.
- Continued monthly (or as-needed) all-staff meetings, on Wednesdays.
- Use Board agenda to ensure all information is disseminated
- Weekly staff meetings
- Written dissemination of meeting outcomes
- For main line breaks, assign one person in office, one person in field to streamline information –sharing
- Specific project information sharing in a timely manner through field trips, dedicated project meetings, consistent project updates, field staff brings questions from public to office staff
- Institute an exit interview for departing staff
- Develop mechanism for office staff to know who's on-call, who's here, who did what job
- Employee communication training
- First 15 minutes of all-staff meetings an open forum
- Solicit input into Strategic Planning efforts, now and in future
- When soliciting input, set time aside for discussion
- Suggestion box allowing for anonymity
- Office staff to communicate to field staff why administrative information necessary (i.e. work orders)
- Cell phones for field staff (difficult to hear radios at plants, sensitive information)

- General communication when field or office staff involved in large-scale project
- Field staff to hold morning meetings in conference room
- SCADA: let office staff know what is “real” and what is “fake”
- Educate employees on the things they need to be able to educate the public about

Timeline: June 1, 2010 for prioritization; can begin implementing immediately thereafter

Strategic Targets: 50% of these implemented by August 1, 2010. 100% implemented by December 31.

**2.A4:** Evaluate effectiveness vs. time commitment of A4 tactics. Incorporate additional tactics as suggested and feasible.

Timeline: On-going based on solicited employee feedback, primarily at monthly all-staff meetings

Strategic Target: By September 2010, general increased feelings of morale and empowerment from March 2010, based on employee feedback.

**2.A5:** 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

**2.A6:** Develop the following team-building and employee empowerment tactics:

A. Team Building

- Informal communication: encouraged but respect time constraints, workload and customer presence
- Foster full staff bonding work projects
- Staff/Board get-togethers at rotating District facility locations (ie summer picnic)

B. Employee Empowerment

- Involve the complainers in identifying the problem and providing potential solutions
- Assign leadership roles, i.e. work project supervisor, lead all-staff meetings
- Consider and discuss feasible suggestions for improvement from employees

Timeline: June 1, 2010 to organize first work project and summer picnic

Strategic Targets: By December 31, 2010, based on employee feedback, general increased feelings of morale, sense of being part of a team, and individual empowerment from March 2010

**2.A7:** Develop Board Code of Conduct Policy

Timeline: April 26, 2010 to Board for adoption

# GOAL 3

## Financial Preparedness

**Objective 3.1: Continue to be in a strong financial position with healthy reserves**

The District will utilize flexibility in its capital plans in order to maintain reserves.

**Objective 3.2: To have the resources to continue to plan, finance and construct needed capital improvements**

The District will have the resources to design and finance the Snowball Water Treatment Plant expansion and other needed improvements as identified in the 40-year Capital Improvement Plan, including the most recent technology required to meet new regulatory requirements.

**Objective 3.3: To have the resources to attract and retain qualified and talented staff**

The District will remain competitive with the state and nation-wide water and wastewater industry in its salaries and training programs, in order to continue to attract and retain staff qualified to operate the latest technology.

**Objective 3.4: Comfortably accommodate our services while meeting our debt service obligations, without raising rates to every extent possible.**

### Goal Three Strategies

**What can we, as an organization, do to be financially prepared for receiving less revenues due to external economic conditions?**

**Strategy One:** Maintain Adequate Reserves by Utilizing Flexibility in Capital Improvement Plans to Prioritize Projects

Re-evaluate the 40 year Capital Improvement Plans annually or more frequently as necessary, re-prioritizing based on flat growth (without “kicking the can down the road”) and evaluating maintenance vs. replacement. Budgeting will be done conservatively, utilizing all available sources for economic projections.

**Strategy Two:** Continue to Aggressively Pursue Appropriate Grants and Low Interest Loans

Continue to pursue outside funding opportunities that do not impinge upon the District’s debt service carrying capacity or Enterprise Fund status, that align with this Strategic Plan, and that have an appropriate staff time cost/benefit ratio.

**Strategy Three:** Annually and as Opportune, Evaluate Opportunities for Cost Savings in Technical, Managerial and Financial Areas

Continue the 2008 Technical, Managerial and Financial Assessment process to conduct efficiency audits on all areas of the organization.

**Strategy Four:** Look for Opportunities to Partner with Other Entities on Funding Opportunities

**Strategy Five:** Grow Public Support for Assessment of Water Resource Fee and Capital Investment Fee

Using a variety of communication methods as determined through Goal One – External Communication strategies, develop a public understanding of the Board’s philosophy, as supported by recommendations from the 2002 Citizen’s Task Force, that growth should pay for the cost of providing services demanded and required by growth.

**Strategy Six:** Investigate Alternative Investment Opportunities and Strategies

## GOAL 3: FINANCIAL PREPAREDNESS

### Action Plan and Strategic Targets

**3.A1:** Re-evaluate Water and Wastewater 40-Year Capital Improvement Plans

Timeline: Annually by August 1

Strategic Targets: Draft by August 1 in order to serve as basis for the following year's budget, CDPHE Intended Use Plan and plan grant opportunities; tweak throughout fall for final budget approval.

**3.A2:** Complete an energy audit on Vista Wastewater Treatment Plant

Timeline: December 31, 2010

**3.A3:** Continue to meet with LPEA to pinpoint areas for energy savings

Timeline: Every other month

Strategic Target: Through operational analysis and modifications to operating practices, reduce overall energy consumption 10% by March 1, 2011.

**3.A4:** Comprehensively analyze areas of existing staffing strengths and weaknesses to serve as basis for Staffing Plan (to include successional planning and training program) and to identify most efficient use of time, including training travel.

Timeline: December 31, 2010 analysis complete

**3.A5:** Re-evaluate major financial commitments (insurance, benefits, supplier contracts)

Timeline: October 2010- July 2011

**3.A6:** Evaluate cost-benefit of long-term equipment ownership vs. sub-out

Timeline: March 2011

**3.A7:** Evaluate costs of engineering and legal services; better define use and investment

Timeline: June 2011

**3.A8:** Refine purchase and inventory system to be more efficient, such as bulk ordering of supplies

Timeline: October 2011

**3.A9:** Identify areas for public-private partnerships, grant opportunity partnering and mutual aid projects

Timeline: On-going

**3.A10:** Update Rate Study

Timeline: August 1, 2012

# GOAL 4

## Administrative Systems Optimization

### **Objective 4.1: All Administrative systems exceed Best Management Practices**

These include the server, filing, inventory, accounting, document retention and the computer network.

### **Objective 4.2: Administrative building space fully optimized**

With filing and document retention optimized, the most efficient use of building space allows for future expansion of administrative staff.

### **Objective 4.3: Asset Management Program, including GIS, fully implemented**

## Goal Four Strategies

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

**Strategy One:** Organize Server Files

**Strategy Two:** Create Records Retention and Destruction Policy

**Strategy Three:** Optimize Inventory Management

**Strategy Four:** Develop Process and Timeline for Implementation of Asset Management Program

Implement as timeline dictates, budgeting accordingly for required software and technical staffing needs. Incorporate water and wastewater model data into GIS system to better inform decisions.

**Strategy Five:** Evaluate Administrative Space

Considering Staffing Plan and completion of Strategies One and Two, above.

**Strategy Six:** Conduct Annual Efficiency Audit of Administrative Systems

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

# 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.

## Strategic Plan Implementation

The PAWSD Strategic Plan will be implemented immediately upon adoption by the Board of Directors. For each Action Step, the core Strategic Planning staff will determine who is responsible for overseeing its completion. A progress report for the Strategic Plan will be presented to the Board of Directors and public quarterly in July, October, January and April.

The following tables illustrate the two year timeline for the Strategic Plan implementation as adopted by the Board on April 26, 2010.

Strategic Goals	2010								
	April	May	June	July	August	Sept	Oct	Nov	Dec
External Communication				1.A1, 1.A2		1.A3, 1.A4	1.A5	1.A6	
Internal Communication	2.A1, 2.A7		2.A3, 2.A6		2.A2				
Financial Preparedness					3.A1		3.A5		3.A2, 3.A4
System Optimization	4.A22	4.A10,4.A11 4.A19		4.A1,4.A18	4.A25	4.A2 4.A23	4.A3, 4.A7, 4.A8	4.A24	4.A4, 4.A16, 4.A22, 4.A26

Strategic Goals	2011											
	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
External Communication						1.A7		1.A8			1.A9	
Internal Communication												
Financial Preparedness			3.A6			3.A7				3.A8		
System Optimization	4.A14	4.A5		4.A21			4.A5					