

Table 1 – The Strategic Plan “At a Glance”

Strategic Objective	Strategic Elements	Completion (Fiscal year)
1.0 Water Sources		
	1.1 Work with local land use jurisdictions to clearly establish and determine current and future water use.	2014
	1.2 Establish the difference between available groundwater and ultimate water demands.	2014
	1.3 Determine the growth rate or timeline of when additional water sources will be needed.	2015
	1.4 Establish a prioritized list of available alternative water sources.	2015
	1.5 Develop an alternative water sources work plan that will carry us from conception to development.	2016
	1.6 Establish goals and objectives that promote protecting our current groundwater source from seawater intrusion and other forms of contamination.	Substantial progress by 2015
	1.7 Review and update our water conservation program.	2014/2015
2.0 Infrastructure		
	2.1 Improvements and expansion plans for existing water delivery and wastewater collection systems.	2015
	2.2 Develop an office/corporation yard facilities master plan.	2016
	2.3 Develop and implement an asset management plan.	2016
	2.4 Continue the development of District's geographic information system	2015
	2.5 Continue the develop of the CMMS System.	2015

Strategic Objective	Strategic Elements	Completion (Fiscal year)
3.0 Fiscal Planning		
	3.1 Five-year financial plan and rate study.	2018 or as needed
	3.2 Regular financial updates to policymakers and managers.	Annually
	3.3 Best accounting practices.	2017
	3.4 Close and audit financial statements in a timely manner.	Annually
	3.5 Obtain the Certificate of Achievement in Financial Reporting annually from the Government Finance Officers Association.	Annually
	3.6 Fiscal reserves management for the maintenance/replacement/expansion of the District's infrastructure.	2017
4.0 Strategic Partners and Public Affairs		
	4.1 Communicate with our strategic partners.	Ongoing
	4.2 Adopt a plan for technology use in public affairs.	2016
	4.3 Establish clear standards for the construction process.	2015

Strategic Objective	Strategic Elements	Completion (Fiscal year)
5.0 Organizational Health and Personnel		
	5.1 Recruit and retain a high performing, engaged workforce.	Ongoing
	5.2 Establish a workforce succession plan.	2015
	5.3 Develop a knowledge transfer program.	2017 - Ongoing
	5.4 Conduct periodic compensation studies.	2016
	5.5 Conduct a Fair Labor Standards Act (FLSA) audit.	2014
	5.6 Establish and develop an employee professional development plan.	2016
6.0 Administrative Management		
	6.1 Annexation of the Ord community.	2018
	6.2 Routinely review policies and procedures.	2016
	6.3 Encourage Board development.	2015
	6.4 Conduct new Board member orientation program.	2014 / 2016 / 2018
	6.5 Digitize district records.	2016
	6.6 Achieve the CSDA District of Distinction award.	2018
	6.7 Incorporate appropriate technology into the District's daily functions.	2016
	6.8 Update strategic plan annually.	Annually