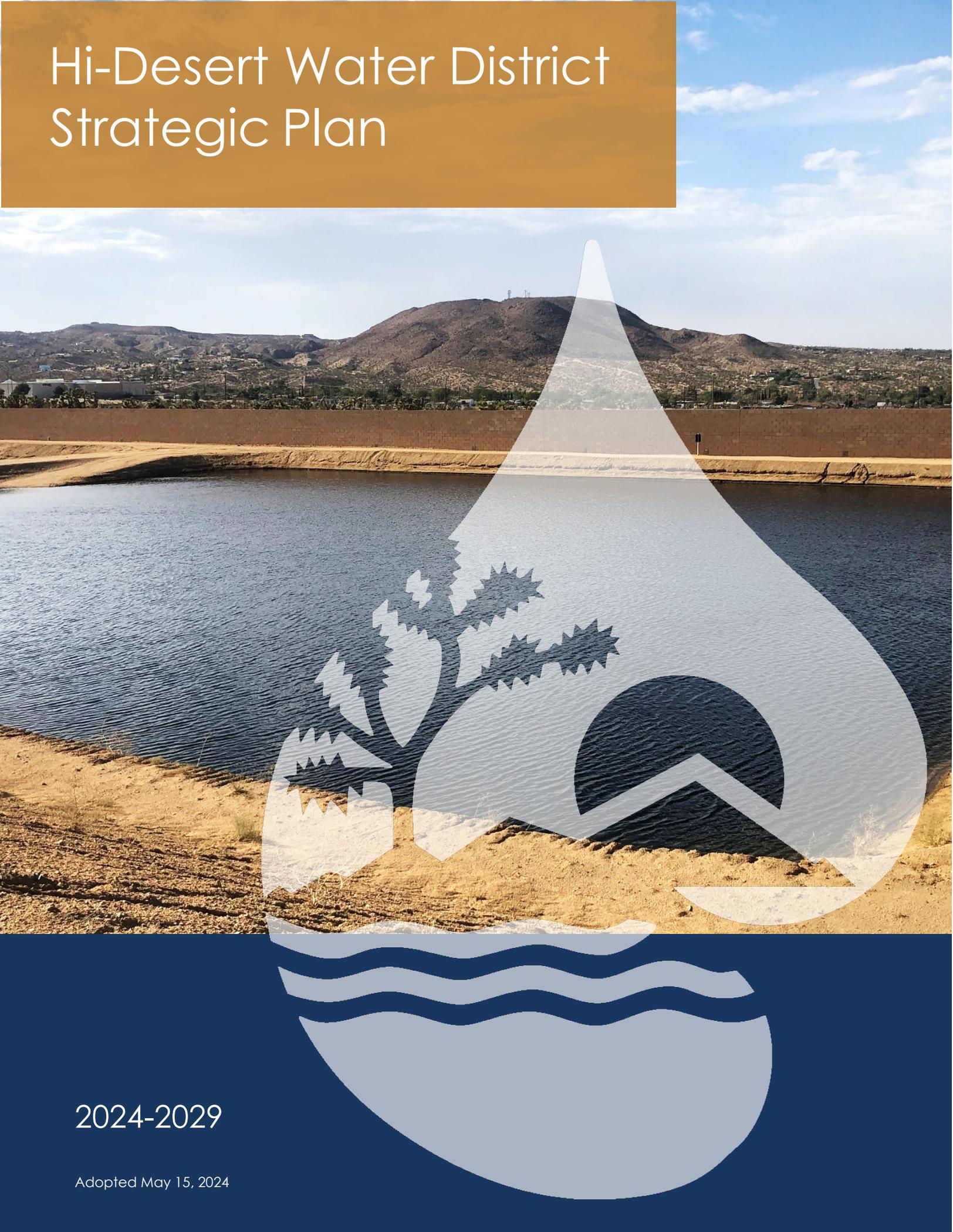


# Hi-Desert Water District Strategic Plan



2024-2029

Adopted May 15, 2024

# STRATEGIC PLANNING

## Introduction

The Hi-Desert Water District's (HDWD) Strategic Plan provides the District with a clear mission, vision, values, strategic areas of focus, and goals to guide decisions and priorities. An internal operations plan accompanies this plan, with specific tasks to implement and achieve the goals.

## 2016-2023 Accomplishments

Considering all the changes in the last five (5) years, we understand why our strategic plan must be updated. Our previous strategic plan was adopted in 2016, and since then many of the goals and objectives have been accomplished.

- Completion of the phase 1 sewer and wastewater treatment plant
- Connected over 90% of customers in phase 1
- Implemented mobile workforce efficiencies
- Implemented a customer complaint tracking system
- Improved online customer service & payment options
- Converted all meters to radio read
- Completed rate study and adopted water and new wastewater rates
- Secured the \$16M grant and established the expanded use loan program for sewer connections
- Continued to recharge groundwater with State Water
- Reduced overall per capita consumption through conservation measures
- Began GPS capture of all district assets for GIS asset tracking and management
- Adopted a Wastewater Operations Plan
- Implemented customer assistance program
- Continued operations through COVID pandemic
- Updated the Emergency Response Plan
- Completed the Hazard Mitigation Plan
- Implemented the Customer Wastewater Education Program, and school education program
- Received Special District transparency award
- Exceeded water monitoring and safety standards





## Mission & Vision

### MISSION

Provide a safe, reliable water supply and wastewater reclamation system for the customers of the Hi-Desert Water District in an efficient and financially responsible manner.

### VISION

To excel in water quality, water resource management, and wastewater reclamation through innovation, conservation, and regional partnerships in a manner conducive to the preservation of the environment in the community we serve.

# Values & Strategic Goals

## Values

**Integrity** respect, support and follow the values, beliefs and ethics of the district.

**Community trust** honor and promote confidence through assured reliance on our character and ability.

**Honesty** be fair, straight forward and factual.

**Teamwork** all of the individuals involved harmonize their contributions and work toward a common goal.

**Innovation** find better and more efficient processes to improve efficiency.

**Employees** we are committed to recruit and retain quality employees and to provide a safe workplace environment and training that enhances employee performance and satisfaction.

**Exceptional Customer Service** customer satisfaction is our primary objective.

## Strategic Goals

1	<b>Manage adequate water supplies.</b>
2	<b>Deliver high-quality water for all customers.</b>
3	<b>Provide exceptional customer service.</b>
4	<b>Maintain infrastructure to meet or exceed industry standards.</b>
5	<b>Focus on financial health and affordability.</b>
6	<b>Practice sound governance and collaboration to lead with a vision for the future.</b>
7	<b>Maintain a skilled and effective workforce.</b>

## Goals & Objectives

### 1 Manage adequate water supplies.

**Objectives:**

1. Maintain an accurate model of groundwater storage capacities.
2. Maximize Imported water and increase storage capacity.
3. Use the Wastewater Treatment Plant effluent as additional water supply through the Groundwater Recapture and Replenishment Project (GRRP) and direct reuse if viable.
4. Increase Natural recharge through Storm Water Capture.
5. Improve water use efficiency and conservation of water resources.
6. Serve as the court-appointed Warren Valley Basin Watermaster.
7. Complete the 2025 Urban Water Management Plan.
8. Monitor and report water supplies.

### 2 Deliver high-quality water for all customers.

**Objectives:**

1. Monitor and protect groundwater quality.
2. Monitor emerging contaminants, test, and mitigate accordingly.
3. Test and treat water to meet or exceed water quality standards.
4. Track any water quality complaints or issues to use for system planning.
5. Identify system improvements that can improve water quality.
6. Maintain a backflow prevention program.

### 3 Provide exceptional customer service.

**Objectives:**

1. Maintain the customer service and billing system using Springbrook.
2. Improve the online customer service portal.
3. Provide in-person customer service.
4. Maintain 24/7 on-call services for emergencies.
5. Communicate effectively with customers to increase understanding and engagement.
6. Provide continuity of operations during emergencies.

## Goals & Objectives

### 4 Maintain infrastructure to meet or exceed industry standards.

**Objectives:**

1. Update the Water System Master Plan
2. Provide adequate fire protection.
3. Implement the Sewer System Master Plan
4. Develop a 5-year Capital Improvement Plan for Water and Wastewater
5. Update Standards for new developments.
6. Operate the sewer system and wastewater treatment plant to protect groundwater quality and produce high-quality effluent.
7. Complete design and construction of Phase 2 of the Wastewater Collection System.
8. Plan for Phase 3 of the Wastewater Collection System.
9. Use GIS to map, monitor, and maintain the water and wastewater infrastructure.

### 5 Focus on financial health and affordability.

**Objectives:**

1. Secure and execute a funding agreement with the State Revolving Fund for Phase 2 and 3 Sewer System.
2. Increase state and federal grant funding for priority projects.
3. Continue to partner with the Town on Measure Z to help pay for the phase 1 sewer project.
4. Maximize return on investment accounts.
5. Assure accurate and timely billing and accounts receivable.
6. Develop a multi-year budget and include Capital Improvement Funding.
7. Continue to perform work in-house to save money (paving, construction, etc.)
8. Perform a Water and Wastewater Rate Study every three to five years.
9. Update rates and fees as needed to ensure cost recovery of services.
10. Maintain adequate financial reserves according to the policy established by the Board.
11. Comply with state and federal accounting and procurement regulations.
12. Avoid unnecessary costs where possible without sacrificing other objectives.

## Goals & Objectives

### 6 Practice sound governance and collaboration to lead with a vision for the future.

**Objectives:**

7. Maintain an engaged Board of Directors to provide strategic goals, adopt policies, set annual budgets and priorities.
8. Partner with other water agencies to develop shared goals and outcomes.
9. Perform longer-term planning efforts including potential annexations, water system expansion, and regional collaboration.
10. Demonstrate leadership in the community through thoughtful engagement.
11. Partner with the County and Town on shared goals and projects.
12. Develop a Strategic Plan and evaluate performance annually.
13. Maintain transparency and access to information to maintain trust and accountability.
14. Monitor and engage in relevant local, regional, state, and federal regulations and legislation.
15. Communicate effectively with stakeholders to increase understanding of water and wastewater operations.

### 7 Maintained a skilled and effective workforce.

**Objectives:**

1. Reinforce values in the employee culture.
2. Ensure adequate staffing levels.
3. Maintain competitive pay and benefits.
4. Communicate effectively with employees.
5. Improve employee teamwork and collaboration between departments.
6. Provide training and educational opportunities.
7. Provide clear and consistent performance metrics.
8. Update the organizational chart and job descriptions to match current roles.
9. Adopt an annual list of authorized positions and pay scales.
10. Provide a safe and fair workplace environment.



## Board of Directors

Roger Mayes, Sheldon Hough, Sue Tsuda, Scot McKone, Bob Stadum

