

SAN JUAN WATER DISTRICT

Granite Bay, California

OPERATIONS PLAN FY 2025-26



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FOREWORD

This document composes the Operations Plan for the San Juan Water District for Fiscal Year 2025-26. It defines the major actions that we plan to undertake during this coming fiscal year, to achieve the goals and strategic objectives laid out in the District's Strategic Plan. The Strategic Plan encompasses our mission, vision and values, and outlines the goals and objectives that we will pursue to meet our mission and achieve our vision. The Strategic Plan incorporates the principles of fiscal responsibility, customer service and operational excellence.

This Operations Plan is organized in sections that correspond to the District's different functional groups. The actions are not in priority order, but the Goals and Strategic Objectives in the Strategic Plan that are related to these actions are noted. A target date for accomplishing the action is also listed, and District staff will report quarterly on the status of completing each action.

ADMINISTRATION/WATER RESOURCES/IT

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Water Quality Control Plan – represent District interests and collaborate with regional and statewide partners to ensure the WQCP is reasonable and achievable	A	5	Ongoing
Delta conveyance – engage as necessary to protect District interests as new project developed, permits sought	A	5	Ongoing
Represent the District's interests in the implementation of groundwater banking and in the expansion of the regional groundwater bank	A	1, 2, 4	Ongoing
Implement "Making Conservation a Way of Life" program (water loss regulations, indoor and outdoor efficiency standards, reporting, etc.)	A C D	1, 5 2 5	Ongoing
Seek to develop groundwater partnerships with WCAs and/or SSWD	A	1, 2, 3, 4, 7, 9	Ongoing
If conditions warrant and allow, complete actions necessary to implement a groundwater substitution and/or conserved water transfer	A	5	6/2026
Prepare annual water rights reports to SWRCB and submit estimated schedule of deliveries of PCWA and CVP supplies to Reclamation	A	All	Post-14 > 2/2026 Pre-14 > 2/2026 Reclamation > 3/2026
Complete Urban Water Management Plan and related CVPIA Water Management Plan	A	6	UWMP 6/30/2026 WMP 12/31/2026
Provide Monthly summary reports to Reclamation showing usage of water rights, PCWA, and CVP supplies, as well as treatment of SSWD's PCWA deliveries	A	All	The 10 th of the following month
3 rd Annual SJWD Employee Kids Day	E	3	7/2025
Complete Board Ordinance Updates	C	1	6/2026
Implement Document Management System	E C	4 1	6/2026

CUSTOMER SERVICE

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Cross train customer service staff to be proficient in customer service related functions to build redundancy to accommodate vacations, illnesses and staff turnover	C	3	6/2026
Work with Field Service and Water Efficiency staff to diagnose customer meter problems and repair promptly	C	2, 3	6/2026
Work with Field Service staff to update utility billing databases for the meter replacement rollout to ensure accurate customer billing	C	3	6/2026
Successful transition to consolidated meter reading	C	4, 5	9/2025

DISTRIBUTION (Field Services)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2026 CO-OP Maintenance Program: <ul style="list-style-type: none"> Inspect and maintain all of the appurtenances on the Cooperative Transmission Mainlines Exercise all mainline valves on the Cooperative Transmission Mainlines 	B	2	6/2026
Complete the 2025 Cross Connection Control Program: <ul style="list-style-type: none"> Test 100% of the District Backflows Re-Test 100% of the failed backflows Repair or replace all failed backflows 	B	2	12/2025
Complete the 2026 Leak Detection Program: <ul style="list-style-type: none"> Complete a Leak Detection Survey of the entire distribution system Prioritize finding and develop a repair plan 	B	2	6/2026
Complete the 2025 Air/Vacuum Relief Valve Program <ul style="list-style-type: none"> Inspect and maintain 160 ARVs 	B	2	12/2025
Complete the 2026 Dead End Flushing Program: <ul style="list-style-type: none"> Inspect, maintain, and flush all of the Districts 379 dead end sites Prioritize blow-off deficiencies and develop a repair plan 	B	2	6/2026

DISTRIBUTION (Field Services) (con't)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2026 Valve Exercise Program: <ul style="list-style-type: none"> • Inspect, maintain, and exercise 1,000 mainline valves • Prioritize deficiencies and develop a repair plan 	B	2	6/2026
Complete the 2026 Hydrant Maintenance Program: <ul style="list-style-type: none"> • Inspect, maintain, and exercise 300 fire hydrants • Prioritize deficiencies and develop a repair plan 	B	2	6/2026
Complete the 2026 District Meter Replacement and Testing Program: <ul style="list-style-type: none"> • Test and replace or repair as needed all large meters (3" and above) • Test and replace or repair as needed 27 intermediate meters (1.5" to 2.5") • Upgrade 515 residential meters (1" and below) • Test 371 residential meters (1" and below) 	B	2	6/2026
Kokila Reservoir Replacement Project: <ul style="list-style-type: none"> • Provide technical support for system operations during the new tank construction 	B	1, 3	6/2026

ENGINEERING SERVICES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Bid and start construction of the Kokila Reservoir Replacement Project	B	3	6/2026
Complete construction and/or rehabilitation of the second Backwash Hood (construction of the first Backwash Hood completed in FY25/26)	B	3	6/2026
Complete construction of the Administration Building Electrical Service Upgrade Project	B	3	6/2026
Complete design and construction of the Service Lines and Air Release Valves Replacement Programs	B	3	6/2026
Complete design and construction of the Hinkle to Baldwin 72-in Transmission Main Joint Seals	B	3	6/2026
Complete construction of the Santa Juanita 3-in Pipeline Replacement Project	B	3	6/2026
Hinkle 2 Property and Environmental Evaluation for proposed 9-million gallon drinking water reservoir south of existing Hinkle Reservoir	B	1	6/2026

FINANCE and HUMAN RESOURCES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Finalize grant agreement from Environmental Protection Agency for a portion of the Kokila Reservoir Replacement Project	A	7	7/2025
Manage Retail Rate Structure Study	D	1	6/2026
Implement GASB 101: Compensated Absences Reporting	D	3	12/2025
Complete funding agreement for State Revolving Loan Funds for Kokila Reservoir Project	D	4	7/2025
Conduct User Fee Study and make fee recommendations to Board	D	5	8/2025
Conduct Compensation Study	E	3	6/2026
Review and recommend alternatives to unpaid sleep shift coverage by day operators	E	3	6/2026
Fill any open positions within six months	E	5	6/2026
Complete annual performance evaluations by the end of February	E	6	2/2026

WATER EFFICIENCY

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Provide 6 educational customer workshops (wholesale)	C	2, 7	6/2026
Implement rebate incentive programs and provide on-site assistance to 100 customers to support State mandated water use reductions requirements	C	1, 2, 5	6/2026
Conduct a student art calendar contest to be distributed to all wholesale agencies	C	2, 7	5/2026
Test and replace inoperable meter reading equipment upon failure and send failed meter information to Field Services for replacement	C	3, 5	6/2026
Complete the classification of all CII water accounts using Energy Start categories	C	2, 3	12/2026

WATER TREATMENT

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Security Clearing of North WTP Fenceline	B	2	6/2026
Replacement of Backwash Injector Nozzles – 2 Hoods	B	2	4/2026
Complete Phase 2 Wholesale Meter Transmitter Replacements	B	2	3/2026
Rehabilitate 2nd of 3 Spent Backwash Pumps	B	3	6/2026
Cathodic Protection Repairs	B	3	6/2026



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