

# SAN JUAN WATER DISTRICT

Granite Bay, California

## OPERATIONS PLAN FY 2023-24



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# FOREWORD

This document composes the Operations Plan for the San Juan Water District for Fiscal Year 2023-24. 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 be reporting regularly on the status of completing each action.

# ADMINISTRATION/WATER RESOURCES/IT

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Update the District's Strategic Plan	All	All	6/2024
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
Monitor and respond to regulatory proposals from the SWRCB and DWR in the “Making Conservation a Way of Life” program (water loss regulations, indoor and outdoor efficiency standards, reporting, etc.); collaborate with ACWA, RWA and others around the state to ensure regulations are reasonable	A C D	1,5 2 5	Ongoing
If conditions warrant and allow, complete actions necessary to implement a groundwater substitution and/or conserved water transfer	A	5	6/2024
Prepare annual water rights reports to SWRCB and submit estimated schedule of deliveries of PCWA and CVP supplies to Reclamation	A	All	Post-14 > 2/2024 Pre-14 > 2/2024 Reclamation > 3/2024
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 <sup>th</sup> of the following month
Plan 2 <sup>nd</sup> or 3 <sup>rd</sup> Annual SJWD Employee Kids Day	E	3	7/2024
Complete Board Ordinance Updates	C	1	6/2024
Update Records Retention Schedule	C	1	12/2023

# 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	Ongoing
Work with Field Service and Water Efficiency staff to diagnose customer meter problems and repair promptly	C	2,3	Ongoing
Work with Field Service staff to update utility billing databases for the meter replacement rollout to ensure accurate customer billing	C	3	Ongoing
Successful transition to new customer payment processor while minimizing customer impact	C	1,5	1/2024
Complete a Customer Satisfaction Survey achieving an 85% good or excellent customer satisfaction rating for customer service	C	6	6/2024

# DISTRIBUTION (Field Services)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2024 CO-OP Maintenance Program: <ul style="list-style-type: none"> <li>Inspect and maintain all of the appurtenances on the Cooperative Transmission Mainlines</li> <li>Exercise all mainline valves on the Cooperative Transmission Mainlines</li> </ul>	B	2	6/2024
Complete the 2023 Cross Connection Control Program: <ul style="list-style-type: none"> <li>Test 100% of the District Backflows</li> <li>Re-Test 100% of the failed backflows</li> <li>Repair or replace all failed backflows</li> </ul>	B	2	12/2023
Complete the 2024 Leak Detection Program: <ul style="list-style-type: none"> <li>Complete a Leak Detection Survey of the entire distribution system</li> <li>Prioritize finding and develop a repair plan</li> </ul>	B	2	6/2024
Complete the 2023 Air/Vacuum Relief Valve Program <ul style="list-style-type: none"> <li>Inspect and maintain 160 ARVs</li> </ul>	B	2	12/2023

# DISTRIBUTION (Field Services) (con't)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2024 Dead End Flushing Program: <ul style="list-style-type: none"> <li>Inspect, maintain, and flush all of the Districts 501 dead end sites</li> <li>Prioritize blow-off deficiencies and develop a repair plan</li> </ul>	B	2	6/2024
Complete the 2024 Valve Exercise Program: <ul style="list-style-type: none"> <li>Inspect, maintain, and exercise 1,000 mainline valves</li> </ul> Prioritize deficiencies and develop a repair plan	B	2	6/2024
Complete the 2024 Hydrant Maintenance Program: <ul style="list-style-type: none"> <li>Inspect, maintain, and exercise 300 fire hydrants</li> <li>Prioritize deficiencies and develop a repair plan</li> </ul>	B	2	6/2024
Complete the 2024 District Meter Replacement and Testing Program: <ul style="list-style-type: none"> <li>Test and replace or repair as needed all large meters (3" and above)</li> <li>Test and replace or repair as needed 27 intermediate meters (1.5" to 2.5")</li> <li>Upgrade 515 residential meters (1" and below)</li> <li>Test 371 residential meters (1" and below)</li> <li>Install 2,100 Radio Read End Points</li> </ul>	B	2	6/2024
Complete the 2024 System Deficiency Goals: <ul style="list-style-type: none"> <li>Install, repair, or upgrade 30 BOV's</li> <li>Replace 160 service lines</li> <li>Install 5 strategic mainline valves</li> <li>Identify and complete 1 in house mainline replacing project</li> </ul>	B	2	6/2024
Complete the 2024 Pump Station Deficiency Goals: <ul style="list-style-type: none"> <li>Identify and replace broken valves at ARC South Pump Station and Douglas Pump Station</li> <li>Rebuild pump #3 at ARC North Pump Station</li> </ul>	B	2	6/2024
Kokila Reservoir Replacement Project: <ul style="list-style-type: none"> <li>Provide technical support for system operations during the new tank construction</li> </ul>	B	1, 3	6/2024



# ENGINEERING SERVICES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Bid and start construction of the Kokila Reservoir Replacement Project	B	3	6/2024
Complete design and construction and/or rehabilitation of one of the Backwash Hoods (construction of the second Backwash Hood to be completed in FY24/25)	B	3	6/2024
Complete construction of the Administration Building Electrical Service Upgrade Project	B	3	6/2024
Complete design and construction of the Service Lines and Air Release Valves Replacement Programs	B	3	6/2024
Complete construction of the Lime Tower Improvements Project	B	3	6/2024
Complete construction of the Bacon Generator Replacement project	B	3	6/2024

# FINANCE and HUMAN RESOURCES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete analysis of health care providers	D	3 a.	12/31/2023
Complete funding agreement for State Revolving Loan Funds for Kokila Reservoir Project	D	3 a.	12/31/2023
Present Recommended Wholesale Rate Increases for Board Approval after required 150-Day Comment Period	D	1	12/2023
Update Personnel Manual	E	3	12/2023
Fill any open positions within six months	E	5	Ongoing
Complete annual performance evaluations by the end of February	E	6	2/28/2023
Complete revisions to Treatment Plant Shift Operators MOU	E	6	6/2024

## WATER EFFICIENCY

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

## WATER TREATMENT

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Flocculation Drives Zone 2 – Chain Replacement	B	2	10/2023
Filter Gallery Electrical Upgrade Phase 2 of 4	B	2	3/2024
Hinkle Reservoir: Perform internal inspection utilizing a diver.	B	2	5/2024
Primary Coagulant: Seasonal evaluation on the possible benefits of increased cationic polymer during seasonal water quality changes.	B	2	6/2024



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