



SCV
WATER

ITEM NO.
8

Strategic Plan Progress Review Update

DRAFT - September 20, 2022

Introduction

- SCV Water 5 Year Strategic Plan was Developed in 2019
- Tonight - Quick Review and Check In On Strategic Plan Status
- Not Intended to be a Plan Editing or Plan Revising Session
- Extensive process - Facilitator, Board, Management, Staff
- Established Vision, Mission and Values statements
- Identified 6 Major Goals and Related Strategies and Objectives
- Expect to Update Strategic Plan in 2023

Vision and Mission

Vision:

“Exemplary water management for a high quality of life in the Santa Clarita Valley.”

Mission:

“Providing responsible water stewardship to ensure the Santa Clarita Valley has reliable supplies of high quality water at a reasonable cost.”

Six Major Goals



- Customer/Community
- Infrastructure Reliability
- Water Supply and Resource Sustainability
- Water Quality and Environmental Compliance
- Financial Resiliency
- High Performance Team



Unexpected Events

- Unexpected Events/Changed Conditions
 - COVID-19
 - PFAS
 - Supply Chain Challenges
 - Inflation
 - Drought (exceeding planning norms)
 - New Mandates (example - Electric Fleet rules)

Goal A Highlights: Customer Community

Implement and communicate policies supporting the social, quality of life, and environmental values of the community

Completed:

- ✓ Standardize customer service procedures across SCV Water - Customer Service Policy adopted Feb 2020
- ✓ Implement the outreach plan
- ✓ Lead the development of the groundwater sustainability plan for the watershed
 - Seat a Sustainable Groundwater Management Act (SGMA) Stakeholder Committee with broad community representation



Goal B Highlights: Infrastructure Reliability

Implement, operate, and maintain water infrastructure to ensure sustainable water service provision

Completed:

- ✓ Design and initiate construction of the Phase 2B Recycled Water backbone pipeline, distribution pipeline and tank
- ✓ Final design and initiate construction of the West Ranch Recycled Water Project (Phase 2D); construction in progress
- ✓ Design of Earl Schmidt Sludge Collection System Project; construction in progress
- ✓ Design of Magic Mountain Pipeline Phase 6B Project; construction in progress
- ✓ Develop an Emergency Response Plan for SCV Water

Goal C Highlights: Water Supply and Resource Sustainability

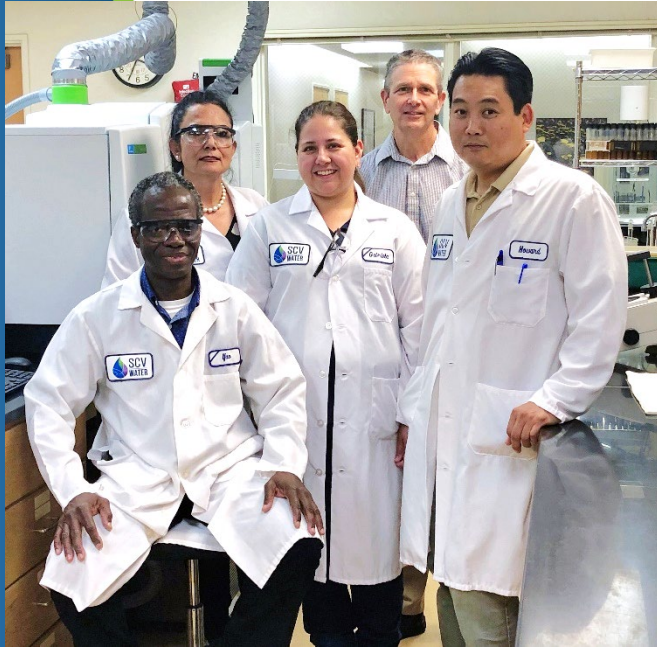
Implement programs to ensure the service area has reliable and sustainable supplies of water

Completed:

- ✓ 2020 Urban Water Management Plan (UWMP) - June 2020
- ✓ Implement dry-year recovery program
- ✓ Executed a short-term exchange agreement with IRWD
- ✓ Emergency Water Conservation Plan and Ordinance
- ✓ Form GSA and complete GW Sustainability Plan
- ✓ Completed buyout of solar power contracts
- ✓ Pursue grant funding for recycled water infrastructure



Goal D Highlights: Water Quality and Environmental Compliance



Protect the quality of our water supplies and environment and ensure our drinking water quality is consistent and meets or surpasses all water quality requirements

Completed

- ✓ Meet all applicable water quality regulations
 - ✓ Completed update of Salt and Nutrient Management Plan
 - ✓ Continued litigation to hold parties responsible for groundwater contamination
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- ✓ Maintain interagency water quality communication collaborations
 - ✓ Evaluate environmental compliance tracking software



Goal E Highlights: Financial Resiliency

Maintain a long-range, transparent, stable and well-planned financial condition, resulting in current and future water users receiving fair and equitable rates and charges

Completed

- ✓ Update cost of service models utilizing the long-term financial plan and enterprise cost allocations
- ✓ Develop a multi-year rate implementation plan that will establish consistent levels of funding and cash reserves throughout the service area
- ✓ Standardize warehouse inventory practices and centralize purchasing for parts, meters, tools, and other maintenance and repair inventory items



Goal F Highlights: High Performance Teams

Grow a culture of continuous improvement that fosters SCV Water's values

Completed

- ✓ Reduce number of customer service field offices, increase offsite payment locations - Added Pay-Near-Me options
- ✓ Complete an organizational design study that results in updated job requirements, job classifications, clear career paths, and appropriate pay levels - Oct 2020



- ✓ Consolidate telecommunication and network equipment - Sept 2021
- ✓ Standardize network access throughout the organization



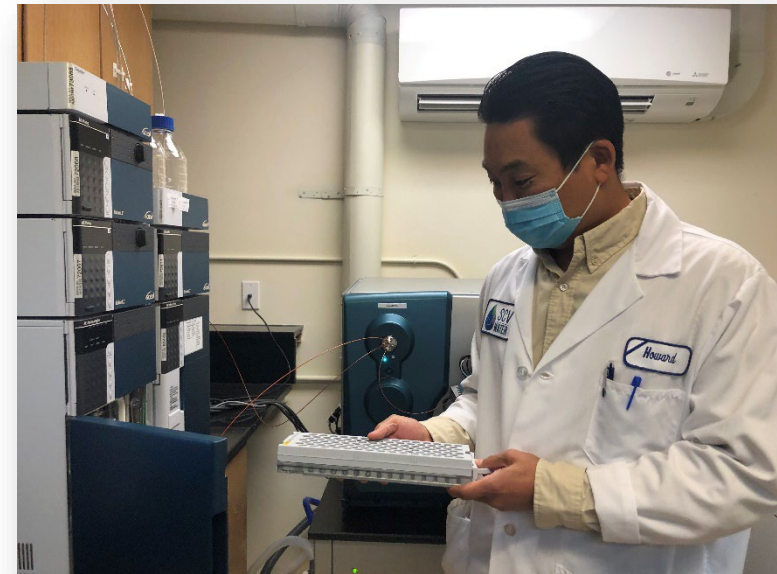
Other Significant Accomplishments

- Developed and implemented several emergency policies in response to urgent Senate Bills and COVID -19
- Flexible Workplace Policy - Employee Manual Policy #40 - Sept 2021
- Completed requirements of the 2018 AWIA (American Water Infrastructure Act)
- Completed the Agency's Worksite Safety Plan
- Completion of draft Cybersecurity Plan - revisions pending based on upgraded security systems



Other Significant Accomplishments

Addressed sudden and urgent PFAS issues by quickly funding and constructing facilities to treat our water supply for our local community



Looking Ahead

Updating Our Strategic Plan

- Begin in Summer 2023
- Finish in late 2023/early 2024
- Envision Facilitated Workshops with Board, Management Team as well as Focus Groups with Staff and Supervisors
- Board Workshops to be noticed and open to the public to attend and provide comment
- Revisit Goals, Strategies, Objectives

