

Proposed 2010/11 Management Objectives

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Purpose of Management Objectives

- **Consistency** with adopted Strategic Plan
 - Numbers on objectives correspond with adopted plan
 - Should, and does also address current issues outside of Strategic Plan
- **Efficiency** in allocation of resources – financial and human
- **Transparency** in management actions and Board decisions
- **Effective** and objective tool in evaluation of General Manager performance



Personnel/Organization

- **1.1 Succession Planning**
 - *Complete job description analysis*
 - *Continue development of “career track” program*
 - *Implement Career Track in superintendent, Board Secretary and finance positions*
 - *Complete office manual*

- **1.3 Staff Development Plan**
 - *Develop mentoring policy and program*
 - *Develop program curriculum*



Infrastructure

- **2.1 Ditch Sustainability Project**
 - *Modify UWMP stakeholder group guidelines for Ditch project*
 - *Develop RFP for consulting services and seek Board approval*
 - *Hire consultant and complete GIS database, start historic properties evaluation*
- **2.2 Water Master Plan**
 - *Complete design standards, growth projections and water treatment plant evaluations*
- *Participate closely in PG&E Lake Level Study and plan in advance for alternatives implementation*
- *Finalize water rights/water supply options for Board direction - workshop*



Infrastructure

- **2.3 Wastewater Master Plan**
 - *Finish wastewater Small Communities Grant Plan, submit implementation grant application*
 - *Propose, and implement if approved, independent evaluation of regional sewer improvements*
- *Complete Urban Water Management Plan update*
- *Complete AB 1420 compliance*
- *Complete SB X-7 process to develop water conservation targets*
- *Complete Watershed sanitary surveys for main Stanislaus and for ditch system*



Fiscal Management

- **3.4 Asset Management Program**
 - *Complete the identification of assets and assignment of values*
- **3.5 Reserve Policy**
 - *Develop list of proposed reserves and funding level (for Fiscal Committee review and Board approval)*
 - *Develop formal reserve policy for Board approval*
- **3.6 Rate Analysis**
 - *Issue RFP for consulting services and award contract*
- *Complete union negotiations for 2010/2011*
- *Continue evaluation of cost savings programs*
- *Complete hydroelectric feasibility study*
- *Design revised budgeting and financial reporting program*



Administrative Management

- **4.1 Policy Manual update**
 - *Review policy revision schedule with Planning Committee*
 - *Update at minimum purchasing, budget preparation, travel and CEQA policies*
 - *Adopt updated personnel policy manual*
- **4.2 Policy training**
 - *Develop policy training program for staff, Board and public*
- **4.3 Complete Board norms and protocols**
 - *Develop directed policies and protocol*



Administrative Management

- **4.5 Communication plan Implementation**
 - *Design internal company website for efficiency, outreach and file security*
 - *Fully implement adopted plan including intern program*
 - *Implement TUD on the road, presenting to service clubs*
- **4.11 Complete Maintenance of the Strategic Plan**
 - *GM facilitate update to strategic plan*



Partnerships

- **5.1 Lead others in the development of an Integrated Regional Water Management Plan**
 - *Submit Planning Grant Application*
 - *Complete project prioritization process*
- **5.2 Improve cooperative Relationships with Neighboring Agencies**
 - *Perform quarterly presentations to Board of Supervisors/City Council*
 - *Continued presentations on communication plan topics to service clubs, city /county as requested*
- **5.4 Increase alliances with media**
 - *Continue radio relationship reporting immediately on hot topics*
 - *Produce Board meeting reports, and increase number of press releases*



Partnerships

- **5.6 Participate in Industry Associations**
 - *Continue efforts CSDA Board, seek ACWA Board position (TUD Director or Manager)*
 - *Actively participate in ACWA and CSDA committee activities to improve resources, education and legislative influence*
 - *Attend conferences and training*
 - *Complete Mountain counties legislative program enhancement/ACWA Region 3 enhancement*
- **5.7 Legislator Education Program**
 - *Educate new member and continue routine visits to update on projects and issues*
- **5.8 Develop Stakeholder Involvement Process**
 - *Finalize policy approval in September or October proposal for Board*



Regulatory and legislative Relations

- **6.1 Stay proactive with Regulations**
 - *Continue response to all legislation which affects TUD*
- **6.2 Influence Regulations**
 - *Participate on Mountain Counties, CSDA and ACWA Legislative Committees, routinely engage association support, review, comment and testify*
- **6.3 Advanced budget for new Regulations**
 - *Focus on Regional Wastewater Outfall compliance*
- **6.6 Develop regulations communication plan**
 - *Continue routine presentations to Board on new regulations*
 - *Send all reports and press releases regarding compliance achievement to regulators and legislators*

