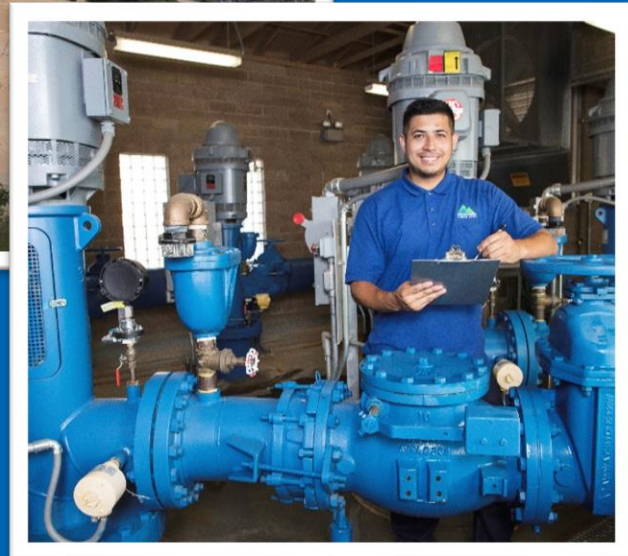


# SAN JUAN WATER DISTRICT

Granite Bay, California

## OPERATIONS PLAN FY 2024-25



*This Page Intentionally Left Blank*

# TABLE OF CONTENTS

FOREWORD	3
ADMINISTRATION/WATER RESOURCES/IT	4
CUSTOMER SERVICE	5
DISTRIBUTION (Field Services)	5
ENGINEERING SERVICES	7
FINANCE and HUMAN RESOURCES	7
WATER EFFICIENCY	8
WATER TREATMENT	8

*This Page Intentionally Left Blank*

# FOREWORD

This document composes the Operations Plan for the San Juan Water District for Fiscal Year 2024-25. 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
Water Quality Control Plan – represent District interests and collaborate with regional and statewide partners to ensure the WQCP is reasonable and achievable	A F	5 1	Ongoing
Delta conveyance – engage as necessary to protect District interests as new project develops, 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 F	1, 2, 4 1	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 F	1,5 2 5 1	Ongoing
Collaborate with San Juan Board of Directors and employees, and SSWD Board and management in conducting discussions about and analysis of potential combination	A-F	All	Ongoing
If conditions warrant and allow, complete actions necessary to implement a groundwater substitution and/or conserved water transfer	A F	5 1	6/2025
Prepare annual water rights reports to SWRCB and submit estimated schedule of deliveries of PCWA and CVP supplies to Reclamation	A	All	Post-14 > 2/2025 Pre-14 > 2/2025 Reclamation > 3/2025
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
3 <sup>rd</sup> Annual SJWD Employee Kids Day	E	3	6/2025
Complete Board Ordinance Updates	C	1	6/2024
Update Records Retention Schedule	C	1	9/2024

# 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	6/2025
Work with Field Service and Water Efficiency staff to diagnose customer meter problems and repair promptly	C	2,3	6/2025
Work with Field Service staff to update utility billing databases for the meter replacement rollout to ensure accurate customer billing	C	3	6/2025
Successful transition to Tax roll liens as the primary means of collecting delinquencies	D	6	8/2024

# DISTRIBUTION (Field Services)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2025 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	6/2025
Complete the 2024 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	12/2024
Complete the 2025 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	6/2025
Complete the 2024 Air/Vacuum Relief Valve Program: <ul style="list-style-type: none"> <li>Inspect and maintain 160 ARVs</li> </ul>	B	2	12/2024
Complete the 2025 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	6/2025

# DISTRIBUTION (Field Services) (con't)

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete the 2025 Valve Exercise Program: <ul style="list-style-type: none"> <li>Inspect, maintain, and exercise 1,000 mainline valves</li> <li>Prioritize deficiencies and develop a repair plan</li> </ul>	B	2	6/2025
Complete the 2025 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	6/2025
Complete the 2025 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	6/2025
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	6/2025



# ENGINEERING SERVICES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Bid and start construction of the Kokila Reservoir Replacement Project	B	3	10/2024
Complete design and construction and/or rehabilitation of one of the Backwash Hoods (construction of the second Backwash Hood to be completed in FY25/26)	B	3	6/2025
Complete construction of the Administration Building Electrical Service Upgrade Project	B	3	6/2025
Complete design and construction of the Service Lines and Air Release Valves Replacement Programs	B	3	6/2025
Complete construction of the Lime Tower Improvements Project	B	3	1/2025
Complete design of FY24/25 Pipeline Replacement Projects (construction in FY27/28): <ul style="list-style-type: none"> <li>• Lakeland Dr (approx. 650-lf)</li> <li>• Hidden Lakes Dr (approx. 950-lf)</li> <li>• Fuller Dr (approx. 575-lf)</li> </ul>	B	3	6/2025

# FINANCE and HUMAN RESOURCES

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Complete funding agreement for State Revolving Loan Funds for Kokila Reservoir Project	D	4	12/2024
Apply for a grant from Environmental Protection Agency for a portion of the Kokila Reservoir Replacement Project	A	7	9/2024
Secure funding for the Retail Groundwater Supply project	A	2	6/2025
Complete Retail Financial Plan and Rate Study	D	1	6/2025
Conduct User Fee Study and make fee recommendations to Board	D	5	6/2025
Update Personnel Manual	E	3	8/2024
Fill any open positions within six months	E	5	6/2025
Complete annual performance evaluations by the end of February	E	6	2/2025
Complete revisions to Treatment Plant Shift Operators MOU	E	6	8/2024
Provide Retirement Planning workshop for employees utilizing VALIC	E	2	12/2024

## WATER EFFICIENCY

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Provide 6 educational customer workshops (wholesale)	C	2,7	6/2025
Implement rebate incentive programs and provide on-site assistance to 100 customers to support State mandated water use reductions requirements	C	1,2,5	6/2025
Conduct a student art calendar contest to be distributed to all wholesale agencies	C	2,7	5/2025
Test and replace inoperable meter reading equipment upon failure and send failed meter information to Field Services for replacement.	C	3,5	6/2025

## WATER TREATMENT

Task	Strategic Plan Goal	Strategic Plan Objective	Target Date
Rebuild and Retrofit Filter Underdrain Pumping System	B	2	3/2025
Replace WTP Entry Carpeting	B	2	4/2025
Rehabilitate Sludge Vac Valving	B	2	4/2025
Perform Pipelines Cathodic Protection Survey	B	2	6/2025
Perform Water Treatment Plant Exterior Lighting Conversion to LED's	B	2	6/2025
Rehabilitate 1 of 3 Spent Backwash Pumps	B	3	6/2025
Continue Ongoing Primary Coagulant Evaluation	B	2	6/2025
Actively Engage and Participate in American River Watershed Technical Committee	F	2	6/2025
Engage, Participate and Complete Robust Safety and Operations Training Programs	E	1	6/2025



9935 Auburn Folsom Road | Granite Bay, CA 95746

916-791-0115

[www.sjwd.org](http://www.sjwd.org)