

Thurston PUD 2015-2017 Strategic Plan

Mission: Provide safe, reliable, affordable, and sustainable utility services to the customers we serve.

Purpose: The purpose of PUD No. 1 of Thurston County is to serve citizens with quality utility services.

Value Statements

1. Focus on the customer
2. Provide an ethical and quality work environment for our employees
3. Proactively promote continuous quality and continued process improvement
4. Protecting and enhancing the District's resources
5. Assist, where possible, in Thurston County water resource management

Code of Ethics – The Board of Commissioners, General Manager and staff will perform their duties ethically in accordance with the District's Code of Ethics.

How We Measure Success (Performance Measures)

- **Customer Satisfaction:** One of our most important measures is overall customer satisfaction. This is measured through customer satisfaction surveys and focus groups.
- **Average Bill Comparisons:** The District compares its average monthly bill for each customer rate class with other comparable utilities in the Northwest.
- **Customer Service Level Response:** The District continuously seeks to provide excellent customer service. In doing so, the District monitors customer service response by measuring the number of customer complaints per thousand customers.
- **Percentage of Customer Payments made Electronically:** Electronic payments offer an efficient and convenient method for customers

GOALS

Effectiveness

Strategies

- Provide quality water service per Department of Health standards to all of the District's customers.
- Manage the District as a non-profit municipal corporation.
- Provide resources to provide a high level of customer service and system reliability.

- Promote professional development through providing worthwhile training and development opportunities.
- Communicate proactively with the District’s customers.

Action Steps

1. Hold public meetings to engage customers and taxpayers regarding the goals and plans of the PUD.
2. Conduct customer survey to gain feedback regarding our service delivery.
3. Develop/maintain evaluations and expectations for management and staff.
4. Measure, track, communicate system outages:
 - a. Duration
 - b. Cause
 - c. Repair cost

Sustainability

Strategies

- Effectively and efficiently manage the District’s human and material resources.
- Maintain and sustain rates and charges that will promote the retention of quality staff.
- Develop and sustain viable operations, maintenance, and capital asset management programs.
- Evaluate and pursue opportunities to acquire new utility systems where it is fiscally sound to do so.
- Develop, implement and maintain a viable emergency management and disaster preparedness program.

Action Steps

1. Develop an infrastructure replacement strategy
2. Prioritize capital needs
3. Engage public regarding rates
4. Provide informational outreach to Thurston County residents and all of the District’s customers regarding rate structure.
5. Review budget (revenues) quarterly to monitor and adjust rate structure.
6. Develop an emergency management response plan

Stewardship

Strategies

- Be good stewards of the District’s resources.
- Where possible and feasible, reduce the District’s carbon footprint.

- Conserve energy and water and reduce waste.
- Meet or exceed leakage reduction targets and continue progress towards meeting PUD water conservation targets.

Action Steps

1. Measure and report to the public the total leak rate for the PUD as well as individual systems.
2. Set goals for leakage reduction.

Partnerships

Strategies

- Continue to build good relationships with:
 - State agencies
 - Cities
 - Counties
 - PUDs
 - Port Districts
 - Tribes
 - Other water districts
- Host the Thurston County Water Purveyors Group meetings.
- Participate in the following water organizations:
 - Washington Water Utilities Council
 - Drinking Water Advisory Group
 - Water Resources Advisory Committee
 - Pierce County Cooperative
 - Regional Water Association
 - Chehalis Basin Partnership
- Continue to participate in the Thurston Regional Planning Council.
- Participate in the Thurston County Economic Development Council.
- Participate in the Thurston County Emergency Management Council.

Action Steps

1. Participate and seek out opportunities to work on inter-jurisdictional committees and tasks forces.
2. Each Commissioner to define area of expertise and develop deliverables based upon that area of expertise.
3. Have yearly PUD Strategic Planning work session.

4. Continually review and update policies and protocols to be consistent with the needs of the community.
5. Provide updates to media regarding activities of PUD.

Growth

Strategies

- Work toward steady growth in the number of total customers through acquisition of systems with good value.
- Periodically evaluate other lines of business to determine if entry is feasible or desirable.

Action Steps

1. Create an assessment tool to utilize when considering the acquisition of new water systems.
2. Perform biennial assessment regarding a wholesale telecommunications line of business expansion and identify opportunities to partner with local jurisdictions.
3. Prioritize new lines of business that expands our staff's knowledge and experience with compatible skills needed for future expansion based upon a vote of the Commissioner's.
4. Create an action strategy for acquisitions.