



STRATEGIC PLAN 2011—2012



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Introduction

A Strategic Plan is a top level planning document for an organization to set clear direction over all operational aspects of its mission. It serves as a framework for decision making over a five-year period. It is a disciplined effort to produce fundamental decisions that shape what a District plans to accomplish by selecting a rational course of action. This planning process began with an environmental scan of the District's business environment including an objective assessment of the District's strengths, weaknesses, opportunities and threats. Input from various stakeholders was gathered and analyzed. Starting with that information the District's Mission, Core Values, Vision and the overall structure of this Strategic Plan were developed by the Board in workshop settings. Within the framework of that structure and the business environment, strategies and goals were developed to sustain and where appropriate improve the District over the next five years. At its highest level, this Strategic Plan seeks to strengthen and build upon opportunities while addressing areas of concern.

This plan also identifies actions, activities, and planning efforts that are currently underway and which are needed for continued success in operations and management of the District, and provides for periodic reviews and updates.

The strategic planning effort has focused on all of the following task areas:

- Ensuring the District's long term financial health and stability;
- Installing and operating the infrastructure needed to fulfill the District's Mission;
- Providing stewardship of the environmental, water, wastewater and recycled water resources with which we are entrusted;
- Sustaining a high performing, motivated and adaptable workforce;
- Sustaining sound management practices and good governance;
- Fostering partnerships when needed to better achieve our Mission; and
- Assuring clear, concise and consistent communications with the community we serve.

Strategic Planning Definitions

Mission Statement: A declaration of the District's purpose which succinctly describes why the District exists. All activities of the District should be in support of the Mission Statement. The Mission Statement is adopted by the Board of Directors. The Mission Statement is reviewed annually but is intended to be constant over the long term.

Core Values: A guidepost to the things that the District values when faced with options and alternatives. These are used every time decisions are made as a District. The Board of Directors adopts the Core Values. The Core Values are reviewed annually but are intended to be relatively constant over the long term.

Vision Statement: A statement that articulates where the District wants to be over the life of the Strategic Plan. It outlines at the highest level the key changes that must be achieved by the Strategic Plan. The Vision creates and drives strategy and tactics identified elsewhere in the Strategic Plan. The Vision Statement is adopted by the Board of Directors. The Vision Statement will be reviewed annually and will typically change more frequently than the Mission Statement to reflect the direction the Board wants to take the District over the five-year time horizon of the Strategic Plan.

Strategic Elements: The broad and primary areas of District operations, planning, and management that are addressed and supported by the Strategic Plan goals. These essentially serve as the outline and organization of the Strategic Plan. The Strategic Elements are adopted by the Board of Directors. The Strategic Elements are reviewed annually but are intended, absent major new issues to be faced, to be relatively constant over the life of the five year Strategic Plan.

Objective: A concise statement associated with each Strategic Element that describes the objective of that element. It explains why that element is important to the District's overall strategy.

Strategy: A concise statement associated with each Strategic Element that describes how the Objective for that Element will be achieved.

Strategic Goals: A short statement of desired success. The goal statement is supported by a narrative that more fully explains the nature of the goal and the issues that the goal intends to address. The Strategic Goals are prepared by management and accepted by the Board. The Strategic Goals will change from year-to-year when the annual assessment is made of the progress on each Strategic Element. The Strategic goals straddle the line between policy (Board responsibility) and implementation (management responsibility) and as such are a collaborative effort of both the Board and management.

Strategic Plan Development

In FYE 2008 the District retained the services of BHI Management Consulting (BHI) to facilitate and coordinate the development of the District's five-year Strategic Plan. BHI first gathered input from the District employees in a number of meetings so as to allow direct and "ground level" input to the Board during their deliberations on the Strategic Plan. A public meeting was then held along with a meeting with neighboring public agencies to further develop a broad perspective on the future of the District. To prepare for the workshops the Consultant interviewed the District Board members individually on matters they thought were most relevant to future strategy for the District. The following topics were discussed at all of the input gathering meetings:

- Mission;
- Vision;
- Core Values;
- Strengths;
- Weaknesses;
- Opportunities; and
- Threats.

The Board supported this process as a way to allow all to participate in the foundation of the Strategic Plan. Two Board workshops were conducted. At these workshops the Board reviewed all input, revisited and refined the existing Mission Statement of the District, developed Core Values and created a new Vision Statement for the District. The Board also identified the eight strategic elements around and within which to organize implementation actions that will support the Mission and assure success of the Vision.

A steering committee, consisting of Senior Management and staff, worked with BHI to develop the Strategic Goals that support each Strategic Element. Using this process, along with both external and internal input, the Strategic Plan was assembled in a way that best articulates the Board's Vision and Strategy for the District over the next five years.

Continuation Process of the Plan

A key part of the Strategic Planning process is to conduct an annual review to update the Plan. These reviews allow for regular maintenance of the Plan so that it reflects the actual progress and conditional needs of the District. The reviews will be documented and followed up with by either a Plan supplement or an updated Plan. A five-year planning horizon will be maintained with each review effort developing a new fifth year of actions, projects and initiatives.

Mission Statement, Core Values, Vision Statement

DISTRICT MISSION

The mission of Jurupa Community Services District is to provide water, sewer, wastewater, park and recreation, graffiti abatement and other essential services to our communities.

DISTRICT CORE VALUES

- *Does it assure strong, long-term financial health for the District?*
- *Does it build on and complement our network of partners?*
- *Is this done in the best interest of our customers?*
- *Does it clearly protect and optimize our investments in infrastructure and other attributes?*
- *Does it support those that make it happen every day – Our Employees?*
- *Does it support our ability to govern as a Board with honesty, openness, strong policy and respect for one another?*
- *Does it assure and/or support sustainable water?*
- *Is it cost efficient?*

DISTRICT VISION

The VISION of the JCSD Board of Directors is:

- Refine our financial policies and practices to better reflect the complexities of our service area and ensure our long-term financial stability;*
- Enhance the efficiency, reliability, and security of District infrastructure;*
- Maintain and finance reliable potable and non-potable water treatment, production, storage and distribution systems that meet the current and future needs;*
- Continue to improve adequate emergency preparedness for District facilities;*
- Demand the implementation of ground water recharge in the Chino basin to achieve local hydraulic balance;*
- Maintain and finance reliable sewerage collection systems to meet the current and future needs;*
- Develop programs and systems to do our part in protecting the environment and incorporate green technologies in our service areas;*
- Maximize available water supplies for our customers by developing recycled water and water conservation programs;*
- Secure sufficient and reliable additional and diverse water supplies to meet current and future needs;*
- Sustain and encourage a goal oriented, high performing, highly qualified, flexible, motivated, innovative, and responsive workforce to assure an adaptable organization;*
- Build our public information and outreach methods to connect better and promote a positive image with the customers and the communities we serve;*
- Achieve national accreditation (NRPA) in the area of park and recreation;*
- Further identify the needs and expectations of the public for recreation programs;*
- Partner with Riverside County, the City of Eastvale and other agencies to best provide for Park and Recreation needs to our service area; and*
- Develop a legislative platform that supports the Mission and Vision of the District.*

Strategic Elements

Strategic Elements represent the vital areas of the District's operation and management. They assure that the implementation of work to be performed in support of the Mission and Vision are comprehensive in nature and properly cover the District in all areas. Strategic elements are derived from the foundational Mission and Vision statements of the District. They are linked to action and results through the Strategic Goals written in each area and the Strategic Work Plan. Within the five-year period covered by this Strategic Plan, these Elements assure that all aspects of District operations are well supported and are moving forward in a way that reflects Board priorities and creates balanced implementation. The Strategic Work Plan which contains the supportive actions and initiatives organized and prioritized by year within the planning period, is presented along with each Strategic Goal and is also consolidated in tabular form in Table 1 - Strategic Plan "At-a-Glance" (pg. 47). Business Plans and Employee Goals are not a part of the Strategic Plan; these are developed on a one to two year timeframe with tasks, and are handled within the management structure of the District.

The Strategic Elements are:

- 1.0 Water
- 2.0 Sewer
- 3.0 Parks and Recreation
- 4.0 Partnerships
- 5.0 Personnel/Organization
- 6.0 Administrative Management
- 7.0 Finances
- 8.0 Other Services

1.0 WATER

Objective: *The objective is to ensure water supplies of high quality and quantity are available for existing and future customers.*

Strategy: *We will do this by aggressively managing water resources under the District's control, developing a diversified water supply portfolio, and by partnering with and/or influencing agencies that have an impact on the quantity and quality of current and supplemental water supplies available to the District.*

1.1 Water Master Plan Project Implementation

The Water Master Plan is a planning tool that provides the District an updated technological base upon which the staff, and ultimately, the Board of Directors can make policy decisions regarding the management of our water resources that are best suited to the political, economical, financial, legal, social, and environmental conditions of the service area. The Water Master Plan identifies required infrastructure projects and water supply portfolio development to provide a water supply which will meet the District's ultimate water demand based on the City of Eastvale, City of Jurupa Valley and County of Riverside land use designations, provide sufficient flow to satisfy fire flow requirements, provide water which meets State and Federal health regulations for a municipal water supply, and provide a quality water supply which will allow the District to meet the waste discharge requirements for the City of Riverside and Western Riverside County Regional Wastewater Authority's Treatment Plants.

To implement the Water Master Plan, the challenge is to develop a viable and effective financial program utilizing a revised District water connection fee and other sources (i.e. private, State and Federal), as available. The cumulative program costs range between \$226 and \$264 Million. The water importation facilities range between \$101 and \$150 Million. The estimated expenditures for the improvements planned herein totals approximately \$55.2 Million.

Major water related projects planned in the current Master Water Plan are listed below.

- **Sunnyslope Reservoir**
Estimated Cost: \$12 Million
Estimated Completion: Phase 1- Sunnyslope Reservoir was completed in 2010
Phase 2 – Indian Hills Reservoir Modifications are in design with construction in FY 2011/2012
- **Chino Desalter Authority(CDA) Supply Expansion**
Estimated JCSD Cost: \$26.99 Million
Estimated Completion: FY 2014/2015
- **Drilling and Equipping Two New Groundwater Wells**
Estimated Cost: \$6.25 Million
Estimated Completion: FY2012/2013
 - **New distribution piping for new groundwater wells**
Estimated Cost: \$4.3 Million
Estimated Completion: 2014
- **Generators and Site Improvements for Teagarden Wells**
Estimated Cost: \$1.2 Million
Estimated Completion: Construction in progress, 2011 completion
- **56th Street Booster and 1100 Zone Pipeline**
Estimated Cost: \$1.85 Million
Estimated Completion: Phase 1 in construction, overall completion 2014
- **Rubidoux Connection**
Estimated Cost: \$1.8 Million
Estimated Completion: Project in design, with construction FY2011/2012
- **Ben Nevis and Conning Waterline Replacement**
Estimated Cost: \$1 Million
Estimated Completion: Construction complete
- **Urban Water Management Plan**
Estimated Cost: \$75,000
Estimated Completion: Program is complete
- **Standards Manual Update**
Estimated Cost: \$90,000
Estimated Completion: Overall program completed 2010, On-going review

1.2 System Maintenance Plan

Maintaining reliable water production and distribution systems has been identified as a major part of the District's vision. A balanced and well-planned maintenance program for our assets will prolong their life, thus provide for lower overall system costs. The District will develop, through assessment of each facility and historical records, a comprehensive preventative maintenance plan to be implemented in order of severity of existing condition, critical nature of facility, maintenance recommended by equipment manufacturer, regulatory requirements and by historical use patterns. This will require refinement of the District's current paper based maintenance system to a computer based maintenance management system. These annual programs will include maintenance/inspection schedules for the following facilities:

- Groundwater Wells
- Reservoirs
- Booster and Pump Stations
- Pressure Relief Valves (PRV)
- Ion Exchange Treatment Plants

1.3 Water Conservation Programs

With California in a drought situation, the District will continue its Conservation practices with the goal of 20% reduction by the year 2020. Staff will review and improve, as necessary, Best Management Practices, and report to the Board annually or as necessary the progress. Staff will also update its Conservation Ordinance to provide the public with information pertaining to drought stage levels.

Staff will continue its community outreach programs that include landscape seminars, school plays, bill stuffers and a web site page used specifically for conservation awareness.

1.4 New Source Development (CDA Exp., Wells etc)

In an effort to increase water supply reliability, JCSD is in partnership with Western Municipal Water District and the City of Ontario as a co-sponsor of the Chino Desalter Authority (CDA) Expansion project. This project will increase the production and treatment capacity of the CDA by approximately 10 MGD. The District's increased production capacity will be 3.33 MGD. Funding is program dependent upon the ability to secure Federal and State grants, and support from Metropolitan Water District. Current financial parameters indicate a net JCSD funding commitment of approximately \$26.99 Million. It is anticipated that further funding augmentations will become available, thereby reducing the overall commitment levels.

In addition, JCSD is in the process of developing new groundwater production wells; which will provide approximately 9 to 11 MGD of supply. Collectively, these new facilities represent a significant increase of approximately 33%, in the District's water supply capabilities. These projects will provide increased supply capacity, reliability of production, and accommodate anticipated growth. As a result of further analysis, staff is recommending that the development of the assets be split into two different phases, each consisting of two wells each.

1.5 Water Connections with Neighboring Agencies

Connections with other agencies allow the District to meet current and future demands as well as demands in an emergency. Currently, the District has connections with Rubidoux Community Services Districts (RCSD) and Norco. In addition, the CDA provides opportunities for water exchange with all six other CDA retail agencies. The District is seeking further opportunities for both physical connections and water exchange agreements. Further discussions with RCSD indicate increased water supply availability than initially anticipated (seasonal in nature). Staff has acquired property and is nearing completion of the design.

1.6 Capital Repair and Replacement (R&R)

In order to optimize system reliability, the District finances Capital R&R through the water rate structure. The District's Well 17/18 IXP facility, improving the reliability of water blending, is an example of current project enhancements. The contracted scope of work includes SCADA telemetry improvements, conductivity meters for blending operations and resin regeneration and facility security improvements. The work scope incorporates all recommendations provided by the California Department of Public Health (CADPH) personnel.

1.7 Recycling Programs

Recycle programs make beneficial use of highly treated wastewater and reduce the reliance on potable water sources. The District is funding an engineering study to evaluate utilization of recycled water from several sources. Elements of the study are to evaluate the potential to serve parks, landscaping, golf courses, and other intermediary users, conversion of existing storage reservoirs to recycled storage reservoirs, preparation of a feasibility level design of facilities and associated costs required to utilize available recycled water, identification of current landscaping demands, review of the recycled water master plan elements, determine potable water demand offsets, quantify the estimated revenue from recycled water sales and provide a characterization of the operational reliability of operations. Next steps for implementation will rely on our success with acquiring funding including the District's pending grant applications.

1.8 Chino Basin Water Recharge Program

The strategic plan clearly identifies sustainability of groundwater production as a priority. The District is actively participating in the Chino Basin Recharge Master Plan Update as well as analyzing individual studies and project development.

The Plan is required by the Court Order approving the Peace II Agreement (2007), the Chino Basin-Judgment (1977) and the Peace I Agreement (2000).

While quite technical in nature, the core goal of the recharge master plan is to address how the Chino Basin will be managed to secure and maintain Hydraulic Control and operated at a new equilibrium at the conclusion of the period of operation. This plan must reflect an approximate schedule for planning, design, and physical improvements to provide reasonable assurance that following the full beneficial use of the groundwater withdrawn in accordance with the Basin Re-Operations and authorized controlled overdraft, that sufficient replenishment capability exists to meet the reasonable projection of desalter replenishment obligation.

1.9 Infrastructure Support from Information Technology

Information Technology will be a key partner with JCSD Operations to ensure that water supplies of high quality and quantity are available for existing and future customers. IT will be involved in the Supervisory Control and Data Acquisition (SCADA) improvements necessary to develop a communications and network infrastructure that is scalable and secured for Water & Sewer Operations, as well as assisting in the maintenance and recovery plans of such hardware and related software. This SCADA initiative started in fiscal year 2009-2010 and will run through fiscal year 2013-2014.

1.10 Business Application Support from Information Technology

Other areas of IT support will be focused on implementing and supporting enterprise business application solutions such as Enterprise Resource Management (ERP), Electronic Content Management (ECM), Computerized Maintenance Management System (CMMS) and Geographic Information System (GIS). An ERP system will replace the existing financial system to allow more functionality and reliability for utility billing, payroll, human resources, budgeting, accounting and finance. An ECM system will expand the current imaging process of the District into a more inclusive system to manage electronic documents, in the areas of records retention, web content and collaboration. A CMMS will give Operations the ability to maintain an

inventory database for asset management and GIS will help to capture, store, analyze, manage, and present geographic data for the District's infrastructure. . ERP is slated to run through fiscal year 2014, ECM will begin fiscal year 2010-2011, CMMS is expected to be started fiscal year 2012-2013 while GIS will be completed by fiscal year 2013-2014.

1.11 Resource Plan

In order to meet future water resource needs and to be able to finance these needs, comprehensive and ongoing resource planning must be undertaken. Because of water resource limitations and the rising cost of water resources, this planning must be undertaken more comprehensively than before because some of these resources will take significant time and financial resources to develop (e.g., water recycling and water demand management). This planning would determine existing water demands by customer segment (i.e., residential, commercial, industrial and open space) and by residential customer patterns and trends that may differ in different geographic areas (e.g., Eastvale, Glen Avon, Sky Country, Indian Hills) due to different factors such as lot size, age of development (newer homes have plumbing in conformance with water saving fixtures), response to retrofit, demographics, etc. Water demand projects will be made for each customer segment based on consumption patterns over multiple years. Alternatives to meet those demand projections will be identified and alternative plans; including financial plans and communication plans will be prepared to successfully develop a comprehensive water resource plan. The Resource Plan development is subject to adequate staffing both in expertise and time availability.

2.0 SEWER

Objective: *The objective is to provide adequate sewage collection and partner with others to treat and dispose of the wastewater to meet the needs of existing and future customers in a manner consistent with regulations.*

Strategy: *We will do this by prudent planning and maintenance techniques, analysis and financial strategies to maintain adequate capacity.*

2.1 Sewer Master Plan Implementation

The Sewer Master Plan is a planning tool that provides the District an updated technological base upon which the staff and ultimately the Board of Directors can make policy decisions regarding the management of our sewer facilities that are best suited to the political, economical, financial, legal, social, and environmental condition of the service area. The Sewer Master Plan will provide a program to provide for the construction of sewer transport, treatment, and effluent disposal facilities for the District's service area. To implement the Sewer Master Plan the challenge is to develop a viable and effective financial program utilizing a revised District sewer connection fee and other sources (i.e. private, State and Federal), as available.

The Sewer Master Plan will include the development and consideration of methods offering reclamation and reuse of plant effluent within acceptable regulatory requirements for beneficial use such as groundwater recharge, landscape irrigation, stream flow augmentation, recreational impoundments, agricultural irrigation and industrial reuse. The total estimated project cost range is between \$51 Million and \$61 Million.

District Staff and Albert A. Webb Associates engineers completed a Master Sewer Plan Addendum No.2 (December 2009) which included alternatives for the delivery of flows to the City of Riverside's Wastewater Treatment Plant (WWTP), and analysis of

the Plant 1 Tributary Trunk Sewers to consider which segments need to be replaced and a discussion concerning alignments.

Subsequently, the Board of Directors recently adopted the 2011 Sewer Master Plan and Program EIR thereby allowing the significant construction.

Major sewer related projects planned in the current Sewer Master Plan are listed below.

- **Jurupa Trunk Sewer:**
Estimated Cost: \$6.82 Million
Estimated Completion: 2011 - 2013 and FY 17-18 (Phased)
- **Bain Street Trunk Sewer:**
Estimated Cost: \$1 Million
Estimated Completion: 2010 - 2014 (Phased)
- **Van Buren Bridge Sewer/Recycle Water Lines:**
Estimated Cost: \$2.4 Million
Estimated Completion: 2011 (In progress)
- **Area "B" Sewer project on Bellegrave Avenue**
Estimated Cost: \$13.4 Million
Estimated Completion: Development driven
- **Florine Lift Station**
Estimated Cost: \$2.9 Million
Estimated Completion: Construction in progress, completion 2011
- **Pyrite Creek Projects:**
Estimated Cost: \$17.4 Million
Estimated Completion: 2014 (potential SRF Funding)
- **Forcemain from City of Riverside to WWTP:**
Estimated Cost:
\$21.54 Million
Estimated Completion: 2014

2.2 Facilities Maintenance

Maintaining reliable wastewater systems has been identified as a major part of the District's vision. The District will perform predictive and preventative system evaluation and maintenance to ensure that the sewer system conveys the wastewater to the treatment plants in a cost effective manner without sanitary sewer overflows. This will require refinement of the District's current paper based maintenance system to a computer based maintenance management system. This will apply to all elements of the sewer system – pipelines, lift stations and equipment. These annual programs will include maintenance/inspection schedules as follows:

- Video Inspection
- Root Control Program
- Lift Stations
- Metering Station
- Line Cleaning
- Industrial Waste Inspection (FOG Program)

2.3 Assure Adequate Treatment Capacity

As the number of customers increase, the District will provide adequate treatment capacity. The District currently operates three separate collection systems with approximately 300 miles of sewer pipes and conveys the wastewater to external agencies for treatment as follows:

- **City of Riverside Plant Capacity:**

The District owns 4 MGD capacity at City of Riverside and is expected to need another 1 MGD at buildout. Staff is analyzing whether to acquire an additional 1 MGD of sewage treatment capacity at the City of Riverside or potentially re-design and activate the Indian Hills Treatment Facility.

- **Western Riverside County Regional Wastewater Authority Treatment Plant Capacity:**

The District owns 3.25 MGD capacity at WRCRWA and is expected to need an additional 2.5 MGD at buildout. The technical group is working on projects to modify

the existing facility to meet the current design capacity and potential expansion of the facility with the District acquiring an additional 2.5 MGD of treatment capacity.

Significant design efforts are underway at the WRCRWA TAC level with retention of Carollo Engineers as the lead designers. There have been multiple design meetings and financial analysis is underway.

• **Inland Empire Brine Line (IEBL) Capacity:**

The District owns approximately 3.5 MGD of pipeline transmission capacity and .9 MGD of treatment capacity in the Inland Empire Brine Line system. Additional treatment capacity is potentially needed and is dependent on future facilities development.

2.4 Develop and Implement SSMP

The SSMP is a California regulatory requirement that is intended to assure that agencies address the appropriate management and associated financing of prudent maintenance practices of wastewater collection systems. The SSMP is a living document and is subject to required continuous evaluation and refinement. Results of the SSMP evaluation have indicated the need for localized or “spot repair” capital projects. These projects are identified in the Sewer Capital Improvement program (CIP) and are implemented through the “On-Call” construction services program.

2.5 Capital Repair and Replacement (R&R)

In order to optimize system reliability, the District is financing Capital R&R throughout the sewer revenue structure. An example of a current project is the River Road Subsidence Mitigation. This project is needed to address subsidence and sub-grade improvements in order to stabilize the River Road Lift Station Facility. This work includes piping, utilities, and surface level elements. The District is also evaluating sewer mains through video inspection and asset based management principles to prioritize main repairs and replacement in a cost effective manner.

2.6 Pretreatment Program

The District has categorical and significant industrial users that are required by State and Federal regulations to be regulated locally through the District's Pretreatment Program. The District's program monitors dischargers to the Inland Empire Brine Line, City of Riverside and WRCRWA Treatment Plants. Additionally, the Pretreatment Program is responsible for monitoring and reporting the quality of the wastewater discharged to those treatment plants.

Staff anticipates improvements and increased monitoring of the program. Staff will focus on the revised industrial billing procedures which reflect actual pollutant loading as well as flows.

2.7 Infrastructure Support from Information Technology

As in section 1.9 above, Information Technology will be a key partner with JCSD Operations to provide adequate sewage collection and partner with others to treat and dispose of the wastewater to meet the needs of existing and future customers in a manner consistent with regulations. IT will be involved in the Supervisory Control and Data Acquisition (SCADA) improvements necessary to develop a communications and network infrastructure that is scalable and secured for Water & Sewer Operations, as well as assisting in the maintenance and recovery plans of such hardware and related software. This SCADA initiative started in fiscal year 2009-2010 and will go through fiscal year 2013-2014.

2.8 Business Application Support from Information Technology

Other areas of IT support will be focused on implementing and supporting enterprise business application solutions such as Enterprise Resource Management (ERP), Electronic Content Management (ECM), Computerized Maintenance Management System (CMMS) and Geographic Information System (GIS). An ERP system will replace the existing financial system to allow more functionality and reliability for utility billing, payroll, human resources, budgeting, accounting and finance. An ECM

system will expand the current imaging process of the District into a more inclusive system to manage electronic documents, in the areas of records retention, web content and collaboration. A CMMS will give Operations the ability to maintain an inventory database for asset management and GIS will help to capture, store, analyze, manage, and present geographic data for the District's infrastructure. ERP is slated to run through fiscal year 2014, ECM will begin fiscal year 2010-2011, CMMS is expected to be started fiscal year 2012-2013 while GIS will be completed by fiscal year 2013-2014.

2.9 Resource Plan

In order to identify wastewater treatment requirements and to have those treatment requirements on line at the proper time comprehensive and ongoing resource planning must be undertaken. This planning would determine average per connection flows by customer segment (i.e., residential, commercial, industrial) and by residential customer patterns and trends that may differ in different geographic areas (e.g., Eastvale, Glen Avon, Sky Country, Indian Hills) due to different factors such as lot size, age of development (newer homes have plumbing in conformance with water saving fixtures), response to retrofit, demographics, etc. Sewer flow patterns over multiple years will be determined. Projections will be made of flows for each of the three treatment zones. These projections will estimate the future need for additional treatment capacity and estimate the financial requirements for additional treatment capacity. Acquisition of additional treatment capacity is one of the large financial requirements of the Sewer Department and financial plans will be prepared to provide satisfactory financial resources to meet the requirements of each zone.

3.0 PARKS AND RECREATION

Objective: *Our objective is to provide high quality parks, facilities and recreation programs for the community.*

Strategy: *Our strategy to accomplish this is to engage our residents, community leaders and civic organizations to carefully evaluate and meet the community's needs.*

3.1 Substantially Complete the 1998 Eastvale Parks Plan

In addition to the Neighborhood Parks component, which has been completed, the 1998 Eastvale Parks Plan also includes a Community Park component. Land for this facility has been secured and the Eastvale Community Park is currently in the design phase. The improvements to the park site will be accomplished through a phased approach with completion expected by FY 13-14.

3.2 Achieve National Accreditation

The District strives to provide a high level of Parks and Recreation services to the community. In order to assure quality services, the District continually works toward national accreditation from the National Recreation and Park Association. This accreditation provides quality assurance and quality improvement of accredited park and recreation agencies throughout the United States. The National Recreation and Park Association is the only national accreditation of park and recreation agencies and is a valuable measure of agencies' overall quality of operation, management, and service to the community. The District has completed the self-assessment during FY 09-10. As a new provider of Park and Recreation services, the department is still continuing to achieve NRPA standards necessary for Accreditation. NRPA's scheduling of the visitation and hearing stages are dependent on the department's continued growth, and work toward meeting all required standards. Results from the evaluation of the self-assessment will help guide the District in future growth and

toward accreditation. Visitation and hearing stages are expected during FY12/13. Further activities are planned, as findings of the self-assessment are made clear.

3.3 Maintain Safe and High Quality Parks in an Efficient Manner

The District is continually seeking to reduce park and landscape operation and maintenance costs while maintaining a high level of services. In 2007, the District opted to consolidate several small maintenance contracts, a move that resulted in lowered costs and enhanced responsiveness.

In FY 09/10, District staff instituted EPEI (Eastvale Parks Excellence Initiative) in an effort to qualitatively track and improve park maintenance operations. Staff plans to hire a full time electrician, to be shared between Parks and Operations, to take responsibility for electrical repairs and improve efficiency and response time for work that is currently contracted out.

The Department will continue on-going training of field staff to take advantage of modern methods of park maintenance, athletic field preparation, and to provide a highly skilled and efficient work force, adding personnel as needed and approved.

Safety within the park system is a priority to the Department. Currently the Deputy that has been contracted through Riverside Sherriff's Department works Wednesday through Saturday which leaves a void Sunday through Tuesday. The Parks and Recreation Department hired a full-time Ranger in April 2011. This addition will increase enforcement visibility on the park sites and reduce the number of occurrences.

3.4 Complete the Construction of the Eastvale Community Center

As identified in the 1998 Eastvale Parks Plan, the District shall strive to provide adequate facilities and sites to serve the recreational needs of the community. Since late 2007, the Parks and Recreation Department has transformed from a Parks

Maintenance Department to a Parks and Recreation Department, utilizing local school sites and outdoor park facilities for recreational programs. Park facilities have also been utilized as reservation facilities for private functions. It is apparent that indoor recreation facilities are needed to provide recreation classes and additional recreational opportunities to the residents on a long-term basis.

During the past year the District has issued Requests for Proposals for the design and construction of a Community Center. Subsequently, the District has contracted with an architect and construction management firm and has purchased land for a Community Center. The proposed Community Center facility will be 34,706 square feet and will encompass some combination of gymnasium, banquet facility, several meeting rooms, kitchen with prep room, classrooms, and office related spaces. The project has recently been approved by the City of Eastvale Planning Commission. Ground-breaking began in May 2011 with construction to begin shortly thereafter. It is the goal of this Department that the Community Center be completed in mid-calendar year 2012.

3.5 Meet the Park and Recreation Needs of the Eastvale Area

The intent of the District Parks and Recreation Department is to meet the recreational and leisure service needs of the Eastvale Community. As directed by the Board of Directors in 2007, the District will take an active role in the provision of recreational and leisure programming in the Eastvale area. Such programming directly impacts the overall physical and mental well being of a community, improves the safety and longevity of facilities, and helps to create a sense of identity.

In order to successfully meet these needs, the department will remain active in local, state, and national associations to stay informed of trends, exchange delivery ideas, and develop resource networks in related fields. Staff has continued to nurture the relationships with the local school district, user groups, and businesses that play a vital role in the provision of services. Staff has also continued to recruit qualified and

motivated employees and instructors to expand on the variety of programming options including after school programs in the Eastvale area. Staff will effectively manage the resources available to ensure that the most reasonable fees are applied to participation and work with sponsors and donors in an attempt to provide options to all residents.

While this goal does not have a clear completion point, staff is making progress in this area through the empirical evidence of positive comment/feedback forms, successful expansion of new offerings, overall participation growth, and the inclusion of previously unreached demographics. A reasonable measure of long-term progress in this area is not expected prior to the opening of the Community Center during FY 12-13. To position itself for long-term success in meeting community needs, the Parks and Recreation Department will build upon these efforts through the development of a Comprehensive Parks and Recreation Master Plan as further discussed in Section 3.7.

During FY 11/12, the Parks and Recreation Dept. plans to coordinate a campaign for improved health and wellness beginning with a joint JCSD/CNUSD project to encourage walking to and from school. The next step is to increase the outdoor activities of families by providing incentives for non-automotive transportation and providing additional opportunities to interact with the natural environment.

3.6 Develop Parks and Recreation Master Plan for the Eastvale Area

The Comprehensive Parks and Recreation Plan for the Eastvale Area is a Master Plan for the development and sustainability of park sites under the jurisdiction of the Jurupa Community Services District. Originally developed in July 1996, the plan was last updated in 2004. However, in order to more accurately reflect the current needs and desires of the community and to meet national standards, a new Plan will need to be developed.

Recently conducted Eastvale resident surveys, national standards for number of parks and recreation facilities per resident, and staff input will be used to update the

master plan. It is anticipated that the Department may need to contract with an outside entity to conduct a comprehensive objective needs assessment. Additionally, input will be garnered from residents at community meetings throughout the process to ensure an adequate representation of the overall community. To this end, the Department has formed a Citizen Advisory Board to assist in the providing feedback to ensure community involvement and quality services.

3.7 Partner with Other Agencies

The District Parks and Recreation Department's mission is to efficiently and effectively utilize available resources in the development and maintenance of quality park facilities and provide safe, fun and diverse recreational opportunities that enrich the quality of life for residents and visitors alike. In alignment with this mission, the District must continue to partner with a wide variety of individuals and organizations. The District currently partners with schools in the area to provide a Kids Zone recreation program which includes after school, before school and off track programming at Rosa Parks and Clara Barton Elementary Schools. The Parks Department also partners with most of the local schools in Eastvale to provide the community additional recreation programs and leagues. Additionally, the Department has partnered with residential groups to provide community events, and has worked with neighboring parks and recreation departments to gain insight to best practices. The District is also working with Riverside County to prevent duplication of services in the Eastvale area and to ensure that available resources are used efficiently and effectively. The goal of the District is to continue to strengthen these partnerships and to develop new ones by:

- 1) Expanding community outreach with residential groups and surrounding area parks departments with established contacts for each agency;
- 2) Continuing to grow relationships with local schools to provide before, after, and off track programming for Eastvale residents at Clara Barton, Rosa Parks and Eastvale Elementary Schools;

- 3) Taking a lead role in developing a community-wide movement toward increased physical fitness and improved health and wellness;
- 4) Developing Community Advisory Board to identify areas of community outreach to solicit assistance for and assign resources from the department's volunteer program;
- 5) Identifying the roles of respective agencies through combined research; and
- 6) Initiating regular meetings with county and community agencies to build relationships and communicate strategies.

4.0 PARTNERSHIPS

Objective: *Our objective is to foster beneficial relationships to accomplish the goals of the District.*

Strategy: *We will do this by embracing strategic ties with other organizations, working closely with regulators, supporting a deliberate legislative agenda and participating in professional associations.*

4.1 Represent the needs of the District at all appropriate JPAs, including Western Riverside County Regional Wastewater Authority (WRCRWA), Chino Basin Watermaster (CBWM) and Chino Basin Desalter Authority (CDA)

The District's overall Mission is best served through beneficial collaborations.

Currently high level District staff attends all relevant meetings to represent the District's interests and needs.

The District will work on both maintaining existing and developing new regional relationships to result in timely regional planning efforts in furthering the District's Mission and Vision. Staff will provide updates to the Board to articulate the major elements, opportunities and actions of outside agencies, and agendas and meetings as they emerge.

For example, staff will support the implementation of the Chino Basin Groundwater management program to maximize local groundwater supplies consistent with the Optimum Basin Management Plan (OBMP) and Peace I and II Agreements.

With the expansion and growth of the existing JPAs, appropriate involvement and technical engagement is required. JCSD needs to be fully represented at the JPAs to secure and protect our assets in these million dollar investments.

4.2 Mutual Aid – ERNIE and County

On October 27, 2008 District became a member of the Emergency Response Network of the Inland Empire (ERNIE). ERNIE facilitates public agency preparedness for, response to, and recovery from local and regional disasters to ensure the delivery

of critical public services through mutual aid, communications and compliance with state and federal emergency standards. Membership in the ERNIE Mutual Aid Agreement offers the District a broad base of support in materials, equipment and manpower from other local water and wastewater agencies during damaging or destructive events. ERNIE also benefits the District by providing a collaborative approach to emergency preparedness and management resources, training and equipment acquisition.

- 4.2.1** The Riverside County Office of Emergency Services (OES), acting as the Operational Area, coordinates emergency activities within the County of Riverside by augmenting (not replacing) any member jurisdictions emergency operations. It also serves as the communications link between the Regional, State and Federal Emergency Operations Centers, and the Operating Centers of Riverside County Operational Area member jurisdictions. It provides a primary point-of-contact for information on the emergency situation, as well as resource needs and priorities. As a member jurisdiction in an ongoing partnership with Riverside County OES the District receives access to critical resources in preparing for, responding to and recovering from extraordinary emergencies and disasters.

4.3 Regional – WMWD and SAWPA

Successful regional relationships with surrounding agencies enhance the Mission and Vision of the District. Staff will work on assuring development of successful regional relationships, which will increase the District's visibility and interests. Staff will develop communication tools to communicate District activities and needs to SAWPA and WMWD. Frequent and ongoing interaction with these agencies will maximize the potential for cooperative programs for sharing resources. The District will utilize conservation programs made available through WMWD that best pertain to the District's needs and ability to implement. The District will participate as much as permitted with SAWPA in developing and implementing integrated watershed

management within the District. The District will participate as much as allowable in the “One Water-One Watershed” process.

4.4 Political – County Supervisors, State Legislature, Federal Legislature

Staff will actively promote and fund budget for staff and Board Members to attend outside association meetings and conferences. The District will make every effort to seek election of its representatives to the governing Boards of any appropriate associations. The District’s Vision of a Legislative Platform, updated annually by the Legislative committee, will support the Mission and Vision of the District and enhance the District’s Legislative position. The District will support/oppose legislation that impacts the service area and our projects and programs. When we strengthen our relations with State officials and agencies, it will enable the District to have better opportunities to provide information on our objectives, communicate the need for funding and to solicit support for securing State funding for local and regional projects and programs. Staff will work with consultants to apply for funding from regional, State and Federal sources in supporting construction of new facilities, expansions, partnerships and joint projects. The District will strive to be a leader in water policy issues by maintaining and participating in leadership roles on various associations. Beneficial partnerships on common issues will be pursued to support the District’s goals and objectives.

Staff will work with the City of Eastvale and City of Jurupa Valley on common projects within our service area to enhance the services provided to all of our residents. Staff will provide the new cities with information regarding the services provided by the District.

4.5 Community Groups – Chamber of Commerce, Volunteer Groups, Professional Associations

Staff will be assigned to attend other local agency meetings to deliver District updates and receive input. Staff and Board will actively participate in leadership roles in

professional, industry and community organizations. District employees will be encouraged to represent the District positively to the public, and they will be provided with the information to do so. Outside community groups will be engaged proactively. The Board will provide regular forums for public comment and hold informal meetings/workshops in the local communities.

4.6 Regional Coordination on Public Infrastructure

The District commonly works with regional agencies (such as the County of Riverside) in coordinating and scheduling construction activities. The District has set aside a budget to address the need for relocation and/or adjustment of District facilities necessitated by the construction of regional infrastructure projects (e.g. grade separations, street improvements, and various economic development betterments). The District will continue to be responsive to the request of regional agencies by providing utility information, marking utilities and coordinating construction activities. The District will expand its collaborative role by partnering into contracts that provide mutual benefit to multiple agencies and disciplines (e.g. including district facility adjustments into a county of Riverside Street improvement Project) through this type of partnership, public monies are spent more efficiently and public disruptors (e.g. traffic impacts) are minimized by addressing multiple facets of a public infrastructure project at this time.

5.0 PERSONNEL/ORGANIZATION

Objective: *The objective is to sustain a high performing, motivated, and goal oriented workforce and an organization that adapts to a changing business environment and evolving customer expectations.*

Strategy: *We will do this by utilizing sound policies and personnel practices, offering competitive compensation and benefits, providing opportunities for training, development and professional growth all while ensuring a safe and secure workplace.*

For an organization to succeed, it is very important that the organization's employees play a key role. This does not only refer to employees doing the best job possible, but it also means that every employee must be right for the job that they are doing. What this translates into is that every employee who is working at his or her own position is the best possible candidate for that job. In order to achieve the best possible workforce the Human Resources Department will need to implement strong programs and policies, retain good employees, and provide and develop areas of professional growth for employees.

5.1 Employee Orientations

New employees are a significant positive asset to the District. A new program has been implemented to provide new employees with all necessary information welcome them and help them to be productive immediately upon employment. The District's expectations for job performance and employee conduct are made clear. The orientation provides an overview of the work environment, policies and procedures. It includes planned introductory activities, division/department level briefings and interaction, certain cross-training aspects, while assuring that the proper tools are in place for new employees as well as all necessary and typical orientation information and methods. It will be reviewed annually to make sure that it remains current with industry standards and practices and also to improve where needed.

5.2 Recruitment

Recruiting a productive and motivated workforce is an important and emerging priority for the District. Staff will continue to work to optimize and formalize the external and internal recruiting, selection and hiring processes. This is particularly important due to changes in staffing which may occur due to retirements, economy and other issues, and to help fill vacancies with high-performing, motivated, and goal-oriented personnel.

Keeping this program current will include the following actions:

- Continued assessment of identified and potential staffing needs
- Continued evaluation of District recruitment policies, processes and practices
- Examination of current and new methods of recruiting
- Continued assessment of hiring processes and procedures
- Training to ensure interviewing methods are effective and consistent
- Policy and program Development, as needed, to address new programs (ex: hiring minors)

Once the right staff has been recruited, they will be supported and developed, so that we can retain a highly skilled workforce.

5.3 Employee Retention and Succession Planning

Employee retention and organizational succession planning is critical to the long-term health and success of the District. Retaining the best employees fosters increased customer satisfaction, long-term consistent productivity, and an overall harmonious working environment. Staff will continue to provide the best possible benefit programs, training opportunities and safe working conditions in order to optimize retention and succession of the District workforce.

To move forward with the program the following actions will continue to be incorporated:

- Improve quality of new hires (see 5.2 Recruitment Program).

- Continue to assess staffing needs and review the workforce for succession planning indicators.
- Identify high performing employees and develop for potential growth opportunities and succession within the District.
- Identify critical responsibilities of first-line supervisors and provide appropriate training
Increase training opportunities in order to improve employee skill set and help plan for succession opportunities.
- Identify underperformers and develop programs to clearly define the requirements of the position and what is required, and give feedback to employee when not meeting those requirements.
- Exit interviews will continue to be used to gather data for improving working conditions and retaining employees.
- Continue to meet employee needs through quality and relevant benefit programs in order to attract and retain a workforce that is highly motivated and skilled.

5.4 Training and Development

A knowledgeable staff, trained in the necessary skills helps to create an effective workforce, is important to long-term productivity. Staff will work to create and promote an environment that values development, diversity, productivity and growth opportunities by implementing employee-training programs, policies and goal-oriented evaluation programs.

The District will continue to develop an efficient and productive workforce, Human Resources will continue to seek and utilize training programs for employee development.

Supervisory training is a major part of this program and Supervisors/Managers will continue to be trained in the proper use of the performance management system

employed by the District. In addition, supervisors/managers will continue to receive training in performance management, as well as employee communication, dealing with difficult situations, team building, employee hiring, discipline and termination procedures and more.

Information Technology will be able to assist in employee training and competencies by providing Computer Based Training (CBT) and online training using an Intranet as the portal for distribution. The introduction of an Intranet will provide for employee communication programs along with a medium for collaboration among employees as well as training.

5.5 Employee Communication

Effective channels of communication between management and employees are crucial to ensure that important information is available both to and from employees. Community Affairs addresses internal communications with an employee newsletter and through organizing monthly breakfast with the GM events. .

Human Resources will continue to develop tools and programs to address employee communication throughout the organization to aid in early discovery and quick resolution of employee relations problems and issues. Staff will make sure that concerns and ideas are heard and properly vetted with management.

The current plan includes general staff meetings, employee recognitions, wellness event, suggestion boxes, strategically placed bulletin boards, implementation and utilization of the intranet with a Human Resources page to increase the availability and access to forms, policies, training and events and will partner with the District Safety team on a Safety committee and tailgates to help keep employees involved and informed.

5.6 Employee Safety and Well-being

The District will continue to strive to ensure the safety and well being of all employees. Employee safety is a top priority. Every job function at the District is critically important and when an employee is injured, both the employees and the District pay heavily. Staff will continue to develop strong safety programs and training, facility and process inspection checklists and hazard remedial programs. Human Resources will partner with the District Safety Team to ensure compliance in all employee related safety matters. Staff will assess benefit and wellness programs to make sure the District keeps up with current best practices and will hold a Wellness Event annually. The District will also continue to represent employees, retirees, and Board members with benefit issues. Information Technology can assist the maintenance of the District Safety Program by providing the tools to track Safety training and ensure regulatory compliance.

5.7 Staffing Plan

To best support the future needs of the District, a Staffing Plan has been developed. This plan will help support a strong operational and organizational structure in response to the operational, technical and administrative needs of the District. The staffing plan provides the Board and managers with a strategic basis for making human resource decisions. It allows managers to anticipate change and to provide strategic methods for assessing the present and addressing anticipated workforce issues relative to the District Vision. Currently, there are areas within the District where the workload is continually increasing that cannot be met due to gaps in the workforce. Staff has determined the potential resources pool by assessing existing staff, the need for potential new staff and contracted services in making sure that the Board's vision through District projects, tasks and commitments can be met on a proactive basis and not a reactive basis. In order to attain this goal, Human Resources has developed practices for staffing analysis when filling a vacancy and for the Annual budget process. In both cases, Human Resources will be an integral part of the development of job duties as they pertain to departmental needs,

classification surveys to ensure competitive salary and benefits, and subsequent filling of District vacancies.

5.8 Evaluation and Performance Management Program

It is clear that staffing levels and performance expectations will be directly affected by the actions, projects, tasks and initiatives that are outlined over the next five years in this Strategic Plan.

There is a direct linkage between employee performance and the successful achievement of Strategic Plan goals and objectives. In order to ensure that goals are consistently met in a timely, effective and high quality manner Staff will ensure that Performance Management remains prominent factor for the District workforce.

The District evaluated the Evaluation and Performance management program and processes. Feedback from this assessment resulted in an integration of strategic plan elements and clearly defined development plans in order to evaluate performance.

The use of technology has increased the efficiency and effectiveness of the program to better track changes in employee work performance and allow for the appropriate response either with recognition or intervention.

There will be continued periodic reviews of the evaluation and performance management program to ensure that the process maintains effectiveness and to ensure consistency between District goals and objectives, Strategic Plan elements, and the mission of the District.

6.0 ADMINISTRATIVE MANAGEMENT

Objective: *The objective is to ensure ethical, sound governance and management of the District.*

Strategy: *We will accomplish this by proactively managing organizational knowledge, being responsive, consistent and accountable to our public through effective policies and procedures while adapting to the evolving needs of the organization.*

6.1 District Policies and Procedures

Many new laws and regulations, which affect the District, are adopted every year. This results in the need to evaluate and upgrade policies and standard operating procedures. In addition, the needs of our community, Board and employees are constantly changing and the District must be receptive and flexible to this need. The District's Vision states that policies will be refined to better reflect the complexities of our service area.

Staff will identify areas where the Board can upgrade and/or adopt new policies to provide guidance, enhance services, improve efficiencies, maximize decision-making, and provide a system of communications to increase awareness of District issues.

Staff will develop a yearly policy review schedule to assure that policies are current, relevant, and comprehensive. As policies are adopted or revised, policy binders for key District staff, as identified by Department Directors, shall be updated.

6.2 Records Retention

In order to keep accurate records and easy retrieval of District documents, along with condensing the current hard copy storage of archives, it is necessary to have an efficient Records Retention program.

Within the Fiscal Year 11-12, Records Retention will:

- Implement a new Records Management System;
- Provide detailed training on the new system to all intended users; and
- Provide a reliable and user friendly method for District employees to manage all records, ultimately resulting in increased participation and a thorough record system.

A Records Retention Policy will be revisited each year by District's Legal Council to keep the District updated on the change in laws pertaining to public agencies and the retention of records. Records Management will be part of the Enterprise Content Management (ECM) initiative (6.4).

6.3 Customer Service

The District strives to serve all elements of the community to the best of our capability and to provide the best value. We conduct our activities to identify the needs and expectations of our customers and to make every effort to meet those needs. The Department strives to provide the most value to its customers for the services provided, as well as efficient processes for developer projects as expressed in time and actual costs. The District strives to continue to improve Customer Service by continuing education and training to all Departmental employees.

6.4 Enterprise Content Management

Enterprise content management systems combine a wide variety of technologies and components, the primary functions being:

1. Capture
2. Manage
 - a. Document Management
 - b. Collaboration
 - c. Web Content Management

- d. Records Management
- e. Workflow/Business Process Management
- 3. Store
- 4. Preserve
- 5. Deliver

Information Technology will lead the development of ECM for the District to introduce workflow efficiencies in capturing electronic information for searching, retention, archiving and business decision-making.

6.5 Develop Intranet Site

The intranet is a vital technology and communications tool that is used by all employees to share information, to store forms used by each Department such as check requests, timesheets, etc., to post news and to meet the information needs of the entire workforce. An Intranet must be built within our systems to securely share this information within our organization. Additional budget and staff resources will be needed for this yearlong development process, and then to also maintain timely content after the system is introduced. This is an interagency collaboration that will require participation by all departments. Information Technology will develop Intranet services using Microsoft's Sharepoint Server product.

6.6 Build Public Information Program

Community Affairs implements programs designed to enhance the annual JCSD Strategic Plan, using tools and programs such as media relations, news releases, website content updates, special events, community relations, collateral materials, and community newsletters.

As the Public Information Program continues to build, the goals are to develop a clear identity of the District and to build a positive image and awareness of the District throughout the service area, and with other government agencies. The public

information program will also develop community outreach tools to educate the public about the District's services for water, sewer, conservation and parks.

6.7 Enhance District Website

An organization's website is vital to provide timely information for a variety of customers, as well as providing web-enabled services that add to the online experience. Identifying and implementing such web friendly improvements will enhance the District's website to support the customers' online needs.

Information Technology will coordinate with business units to develop current web technologies to promote the District's web initiatives in providing an avenue to deliver information to the community more accurately and readily. For example, the introduction of web micro sites will supplement the District's core website can be used for community outreach programs, such as water conservation.

Other examples to enhance the District website can take form in self-service web applications for customers to subscribe to notifications registrations to create personalized web pages, interactive online maps using Geographic Information System technology, document search and retrieval using an Electronic Content Management system and can even extend into the interactive and collaborative a features of social networking. As web technologies evolve, so does the need to improve on online content and services delivery and as such, this initiative will be an ongoing endeavor.

6.8 Ethics Training

AB 1234 requires that each Board Member receive ethics training by law. Each Board Member shall receive at least two hours of training in general ethics principles and ethics laws according to AB1234. Staff will arrange for this training.

6.9 Facilitate Board Process Development

As Board Member's positions on the Board rotate on a yearly basis, there is a need to continually evaluate the presentation of Board/Committee information. Staff will conduct a yearly survey of Board Members needs and issues. Staff will strive to continually improve the content of Board/Committee packages and their presentation. Staff will evaluate the layout, format and presentation of Board and Committee packages and develop new standards/templates as needed.

6.10 Annual Update of the District's Strategic Plan

It is essential that the District utilize the Strategic Plan as an annual planning tool. An annual review, in coordination with preparation of the annual budget, will allow for regular maintenance of the Plan so that it reflects the actual progress and needs of the District. At an annual workshop, the Board and staff will review the Strategic Plan and assess the need for any changes or additions and extend the Plan keeping a five-year focus.

6.11 Evaluate Recycling and Energy Conservation Practices

As part of the District's Vision, the District will develop programs and systems to do our part in protecting the environment and incorporate "green" technologies in our service area. Staff will evaluate and enhance our recycling, and energy conservation practices within the District and at District properties to assess the improvement of the District's recycling, energy conservation, resource utilization and related practices.

For instance, Information Technology can work with vendors and suppliers in the procurement and installation of 'green' equipment and technologies to reduce power consumption and to ensure proper disposal of electronic waste. This will be an ongoing initiative.

6.12 Emergency Preparedness and Response

To ensure efficient, effective, and integrated response to potential and/or actual emergencies and disasters, and to facilitate Jurupa Community Services District's preparedness for, response to and recovery from local and regional disasters to ensure the delivery of critical wastewater services, "The Emergency Preparedness and Response Program" (EPRP) will lead Jurupa Community Services District in comprehensive emergency management including: planning and preparedness, response and recovery, and mitigation of natural, manmade, and accidental incidents of high consequence.

The District's Emergency Preparedness and Response Program (EPRP) goal is, in times of crisis, to effectively bring every available resource to bear against the problem. Accomplishing this task requires multifaceted, interdepartmental and inter-agency cooperation, and the resolution of complex operational, legal, legislative and administrative issues. The District is committed to working with local jurisdictions, the state and federal governments, community-based non-profit organizations, private industry, and our Customers to ensure that this goal is achieved.

Information Technology will also provide guidance and support for emergency planning during the design, installation and configuration of the communications and network infrastructure for the Emergency Operation Center (EOC), as well as participating in the selection and implementation of an EOC software solution. Timeline will be driven by the District's Emergency Preparedness group.

7.0 FINANCES

Objective: *Our objective is to manage public funds to assure financial stability, prudent fiscal management and demonstrate responsible stewardship.*

Strategy: *The District will ensure that adequate financial resources are available to fund current and future demands, utilizing funds to maximize value to the customer.*

7.1 Reserve Policy Implementation

A reserve policy incorporates strong fiscal management values. Such a policy includes the identification of various reserve needs such as working capital, repair and replacement, debt service, rate stabilization, CIP, and post employment retirement obligations. The development of this plan requires the revenue plan to be in place and a Board approved reserve policy.

7.2 Finance Plan for Each Fund

A strong finance plan assures financial stability and funds availability for capital projects and operational growth. The plan will incorporate debt management and timing as well as pay as you go aspects. The plan must also assure that the resources for non-enterprise activities such as parks, landscape maintenance, graffiti abatement and street lighting will be sufficient to meet the needs of the District for a five-year timeframe and identify potential shortfalls to allow for adjustment of these plans. The financial plan will include a revenue plan to ensure that there are adequate financial resources available to meet the District's financial obligations and allow for replacement, system betterment and regulatory requirements, and incorporate the facilities Master Plan for Water, Sewer and Parks. A fair and equitable Rate plan will be developed periodically that generates adequate revenue for the District's various operating and capital needs.

7.3 Budget Development and Communication

District Management will promote prudent fiscal management through proper communication of the budget to both employees and Board members. Annual Budget information will be incorporated into communication areas to ensure that all District employees are aware of the budget and what it contains. Monthly “Budget vs. Actual” reports will be prepared for the Board and will also be distributed to employees.

7.4 Five-year Capital Budget

A five-year Capital Budget (annually updated) is integral to sound financial planning, debt management and reserve development. In coordination with the Engineering and Operations departments, District management will prioritize Master planned facilities, Capital replacement and Capital (equipment) Outlay requirements over a five-year period for planned cash and debt management. In addition, a 20-year plan was developed through the financing efforts for the 2010 COP bond issues.

7.5 Development of Financial Management System

The District’s current financial management (software) system has been in place for over twenty-five years. The system was custom developed for the District at a time when the District’s needs were significantly less and could be met by a single vendor/programmer, and financial reporting requirements were less.

This task proposes to develop or replace the financial management system (software) of the District to expedite financial reporting, improve data management, reporting and productivity. This task also includes the review of current processes and implementation of improved processes in coordination with the financial system upgrade. This project will carry over five years from the acceptance of a Request for Proposal or project implementation. The plan will require additional staffing resources during the implementation stages.

Information Technology (IT) will be the technical lead in the development of a Financial Management System solution. As financial practices integrate into other

District areas, the solution may expand towards an Enterprise Resource Planning (ERP) system to support a variety of business functions such as operations, projects, human resources/payroll, and customer relationship management.

7.6 Electronic Meter Conversion

Completion of conversion from manual read meters to electronic meters is important to improve accuracy of billed data and to improve efficiency and effectiveness of the monthly meter reading process. The District recently successfully completed the replacement of the remainder of 25,000 meters and is now embarking upon the replacement of the large meters (1 ½" through 10") for the district's commercial and industrial accounts. Existing manual read meters require a meter reader to lift the meter box lid, take the reading and enter the reading into the hand-held unit.

Electronic meters download their data to a laptop computer as the meter reader drives the streets. The electronic process is much quicker and there are fewer errors. Information Technology will examine the integration of these automated meter reads into the District's other enterprise systems, such as GIS or the Financial Management System. Completion of conversion will take approximately one year.

7.7 Utilization of Community Facility Districts

District management will promote prudent fiscal management through the proper use of the Community Facility Districts for the purpose of providing the parks department with adequate revenues and reserves to operate and maintain the Eastvale area parks and median landscaping in the most economical and cost efficient manner. To provide for the financing of local and regional parks and infrastructure as outlined within the rates and method of apportionment of each Community Facilities District within the region in a manner, which is economically feasible.

7.8 Financial Audit

The District will conduct an annual audit of the District's financial records. The annual audit provides reassurance and transparency of the District's financial management.

A CPA firm provides audit services to the District is reviewed every three years to ensure the District is receiving the most cost effective and high quality audit services.

8.0 OTHER SERVICES

Objective: Our objective is to provide high quality services in the areas of graffiti abatement, landscaping and street lighting for the entire District service area.

Strategy: Our strategy is to set high goals, determine to meet goals with adequate resources and apply our highly qualified and trained staff to implement those goals, and then measure our effectiveness.

8.1 Accurately Track and Report Incidents of Graffiti

The Department will accurately track and report graffiti related incidents in an effort to aid law enforcement in the apprehension of perpetrators and the successful prosecution of graffiti related cases. As part of a comprehensive effort to impact graffiti related incidents in the service territory, the District recently purchased and implemented state of the art graffiti tracking technology. This technology provides for the tracking, reporting, and information sharing of graffiti with staff and law enforcement. Staff will continue to receive training and work with vendors to effectively apply these technologies and share the results with law enforcement, the Board of Directors, and partner agencies. During the past year, staff has utilized this tracking technology to partner with local law enforcement in “sting” operations and has been able to provide additional evidence for ongoing cases.

8.2 Continue High Level Graffiti Response Times

The District strives to maintain a community of which residents can be proud. The Parks and Recreation Department works to eradicate graffiti in a timely manner, striving to have profane incidents removed within the first six hours of the day that the report is taken, and have all other incidents removed within 24 hours of reporting (not including weekends). In the past year, the department has successfully eradicated graffiti 99% of the time within 24 hours (not including weekends). The department will continue this level of response.

8.3 Improve Graffiti Education through Community Outreach

Graffiti outreach is key to helping educate the public about the costs and continuing efforts to provide graffiti abatement for local communities, over and above what the County of Riverside can provide. Currently, the District uses simple collateral materials, signage, the website and newsletter to provide graffiti abatement information. Long-term efforts will include community outreach through public meetings, but would require additional budget and staff to implement.

8.4 Restore and Maintain the Aesthetic Beauty of the Public Rights-of-Way

The Department has responsibility for maintaining the aesthetic beauty and overall health of designated rights-of-way through agreements with Riverside County. Staff will provide the highest level of maintenance possible with the resources available by regularly evaluating contractor performance and ensuring compliance with contractual obligations. During the past year the District has issued Requests for Proposals for the ongoing maintenance of the LMD area landscape strips in the Eastvale area. In addition to strengthening the landscape maintenance requirements, the new contract will save the District an estimated \$70,000 annually. Due to plant incompatibility with soil and climate conditions, restoration of certain areas is required. Following the County of Riverside Ordinance for Water-Efficient Landscape requirements, several County Right-of-Way reverse frontages in Eastvale were rehabilitated last year. They include: 65th Street between Sumner and Cedar Creek on the north and south sides, Schleisman Avenue between Cedar Creek and Harrison Avenue, Hamner Avenue between Oakdale and 68th Streets on the west side, Festival Way and Blossom Way west of Sumner Avenue and 68th Street between Hamner and Cleveland Avenues on the north side. Staff will continue developing a plan to accomplish needed restoration in a fiscally responsible manner, aimed at long-term success.

Table 1 –The Strategic Plan “At a Glance”

STRATEGIC ELEMENTS	STRATEGIC GOALS	Estimated Completion Date
		Fiscal Year
1.0 WATER	<i>1.1 Water Master Plan Project Implementation</i>	<i>FY10-15</i>
	<i>1.2 System Maintenance Plan</i>	<i>Ongoing</i>
	<i>1.3 Water Conservation Programs</i>	<i>Ongoing</i>
	<i>1.4 New Water Source Development</i>	<i>FY10-13</i>
	<i>1.5 Connections with Neighboring Agencies</i>	<i>Ongoing</i>
	<i>1.6 Capital and Replacement R & R</i>	<i>Ongoing</i>
	<i>1.7 Recycling Programs</i>	<i>FY10/11</i>
	<i>1.8 Chino Basin Water Recharge Program</i>	<i>Ongoing</i>
	<i>1.9 Infrastructure Support from Information Technology</i>	<i>FY13/15</i>
	<i>1.10 Business Application Support from Information Technology</i>	<i>FY14/15</i>
	<i>1.11 Resource Plan</i>	<i>FY10/11</i>
2.0 SEWER	<i>2.1 Sewer Master Plan implementation</i>	<i>FY 10-15</i>
	<i>2.2 Facilities Maintenance</i>	<i>Ongoing</i>
	<i>2.3 Assure Adequate Treatment Capacity</i>	<i>FY10-14</i>
	<i>2.4 Develop and Implement SSMP</i>	<i>Ongoing</i>
	<i>2.5 Capital R & R</i>	<i>FY 10/11</i>
	<i>2.6 Pretreatment Program</i>	<i>Ongoing</i>
	<i>2.7 Infrastructure Support from Information Technology</i>	<i>FY13/15</i>
	<i>2.8 Business Application Support from Information Technology</i>	<i>FY14/15</i>
	<i>2.9 Resource Plan</i>	<i>FY10/11</i>
3.0 PARKS AND RECREATION	<i>3.1 Complete the 1998 Eastvale Parks Plan</i>	<i>FY 13/14</i>
	<i>3.2 Achieve Accreditation</i>	<i>FY 12/13</i>
	<i>3.3 Maintain High Quality Parks</i>	<i>Ongoing</i>
	<i>3.4 Complete Eastvale Community Center</i>	<i>FY 12/13</i>
	<i>3.5 Meet Park and Rec. Needs of Eastvale Area</i>	<i>Ongoing</i>
	<i>3.6 Develop Parks and Recreation Master Plan</i>	<i>FY 12/13</i>
	<i>3.7 Partner with Other Agencies</i>	<i>FY 13/14</i>

4.0 PARTNERSHIPS	<i>4.1 Represent District Needs at JPAs</i>	<i>Ongoing</i>
	<i>4.2 Mutual Aid – ERNIE and County</i>	<i>Ongoing</i>
	<i>4.3 Regional- WMWD and SAWPA</i>	<i>Ongoing</i>
	<i>4.4 Political – County Supv. for State and Feds</i>	<i>FY 11/12</i>
	<i>4.5 Community Groups</i>	<i>FY 10/11</i>
	<i>4.6 Regional Coordination on Public Infrastructure</i>	<i>Ongoing</i>

5.0 PERSONNEL/ ORGANIZATION	<i>5.1 Employee Orientations</i>	<i>Ongoing</i>
	<i>5.2 Recruitment</i>	<i>Ongoing</i>
	<i>5.3 Employee Retention</i>	<i>Ongoing</i>
	<i>5.4 Training and Development</i>	<i>Ongoing</i>
	<i>5.5 Employee Communication</i>	<i>Ongoing</i>
	<i>5.6 Employee Safety and Well-being</i>	<i>Ongoing</i>
	<i>5.7 Staffing Plan</i>	<i>Ongoing</i>
	<i>5.8 Evaluation and Performance Management Program</i>	<i>Ongoing</i>

6.0 ADMINISTRATION	<i>6.1 District Policy and Procedures</i>	<i>Ongoing</i>
	<i>6.2 Records Retention</i>	<i>FY 10/11</i>
	<i>6.3 Customer Service</i>	<i>Ongoing</i>
	<i>6.4 Electronic Content Management</i>	<i>FY11/12</i>
	<i>6.5 Develop Intranet Site</i>	<i>FY11/12</i>
	<i>6.6 Build Public Information Program</i>	<i>Ongoing</i>
	<i>6.7 Maintain Website</i>	<i>Ongoing</i>
	<i>6.8 Ethics Training</i>	<i>Bi-annually</i>
	<i>6.9 Facilitate Board Processes Development</i>	<i>Ongoing</i>
	<i>6.10 Annual Update of JCSD's Strategic Plan</i>	<i>Annually</i>
	<i>6.11 Evaluate Recycling and Energy Conservation Programs</i>	<i>FY 11/12</i>
	<i>6.12 Emergency Preparedness and Response</i>	<i>Ongoing</i>

7.0 FINANCES	<i>7.1 Reserve Policy Implementation</i>	<i>FY10/11</i>
	<i>7.2 Finance Plan for Each Fund</i>	<i>FY 10/11</i>
	<i>7.3 Budget Development and Communication</i>	<i>Ongoing</i>
	<i>7.4 Five-year Capital Budget</i>	<i>Annually</i>
	<i>7.5 Development of Financial Management System</i>	<i>FY 10-15</i>
	<i>7.6 Electronic Meter Conversion</i>	<i>FY11/12</i>
	<i>7.7 Community Facilities Districts</i>	<i>Ongoing</i>
	<i>7.8 Financial Audit</i>	<i>Annually</i>
8.0 OTHER SERVICES	<i>8.1 Track and Report Graffiti Incidents</i>	<i>FY 10/11</i>
	<i>8.2 Improve Graffiti Response Times</i>	<i>FY 11/12</i>
	<i>8.3 Provide Graffiti Education</i>	<i>Ongoing</i>
	<i>8.4 Restore and Maintain Beauty of Public Rights-of-Way</i>	<i>FY 11/12</i>