



KRC D STRATEGIC PLAN

FY 2008 -2009

OVERVIEW

INTRODUCTION

The Kings River Conservation District (KRCD) has developed this Strategic Plan to succinctly communicate District priorities as an important part of our commitment to achieve and be accountable for results that matter to our constituents.

The Strategic Plan was initially developed in July 2004 and has served as an effective framework for the District and staff. Each year, this Plan has been amended and updated to reflect the evolution of special programs, as well as current goals and objectives.

For the fiscal year 2009-2010, it will be time for the Board of Directors and its Management Team to reassess near-term and long-term goals that will direct the District's activities for the following three (3) to five (5) years.

The District must periodically assess circumstances, establish priorities, and allocate its resources in ways that provide maximum value to our public. This document communicates the results of the most recent assessment and the emergent KRCD priorities.

ABOUT THE DISTRICT

In 1951, the State of California took steps to secure its natural resources in the Kings River watershed. Through special legislation, the Kings River Conservation District was formed. Today, the District is a leading public resource management agency for 1.2 million acres in portions of Fresno, Kings and Tulare counties. The District has the responsibility of planning for the proper management of water within the service area, including essential flood control and groundwater management services. The District also operates the Jeff L. Taylor Pine Flat Power Plant, a 165 megawatt hydroelectric facility at the base of Pine Flat Dam, and a 97 megawatt gas-fired peaking generation plant in Malaga which began service September 2005. KRCD is also a participant in the Kings River Fisheries Management Program (FMP), a joint effort with the Kings River Water Association (KRWA) and the California Department of Fish & Game (CDFG) to develop a sustainable fishery in the Pine Flat Reservoir and the downstream Kings River as defined in the FMP Framework Agreement.

Over the past few years, the District has worked to organize local communities for the development of a regional energy program. In 2006, eleven (11) cities and Kings County formed the San Joaquin Valley Power Authority (Authority). Under California law (AB117), cities, counties, or joint power agencies (JPAs) composed of cities and/or counties may implement a program to aggregate the electric loads of all electric customers within their jurisdictional boundaries. Sometime in 2008 or early 2009, the newly formed Authority will begin to purchase electricity for its customers from the District. As the Power Services Provider for the Authority, KRCD will procure all the energy and related services necessary to meet the Authority's needs. In addition, KRCD will serve as the "staff" to the Authority.

KRCD also serves as administrative and fiscal agent to several organizations supporting regional resource issues, including the Upper Kings Basin Water Forum (UKBWF), the Southern San Joaquin Valley Water Quality Coalition (SSJWQC), and the newly formed Kings River Watershed Coalition Authority (KRWCA).

MISSION STATEMENT

The mission of the Kings River Conservation District is to provide flood protection, cooperate with other agencies to achieve a balanced and high quality water supply, provide on-farm support in efficient water conservation practices, and develop power resources for the public good.

VISION

Our vision, as a lead resource management agency within the Kings River watershed, is to achieve the following:

- A balanced groundwater basin
- A reliable power supply
- Effective and efficient flood protection
- Balanced environmental actions

VALUES

- Integrity, respect, and openness in dealing with people
- An atmosphere of teamwork, enabling leadership, and learning
- Adherence to principles of professionalism, accountability, excellence and innovation at all times
- Solutions that are practical, politically and economically feasible, scientifically sound, and environmentally sensitive

OWNERSHIP

Implementation and responsibility for the activities and goals in this plan are assigned as follows:

Water/Environmental Resources & Flood Control	Deputy General Manager of Water/Environmental & Flood Control
Power Resources	Deputy General Manager of Power Resources
Finance/Human Resources & Administrative Services	Deputy General Manager of Finance & Administrative Services
External/Policy	General Manager

DEFINITION OF TERMS

- Service Area: the area within the District boundaries
- Watershed: the watershed above and below Pine Flat Dam
- Sub-watershed: the watershed below Pine Flat Dam
- Regional: the District service area and surrounding areas
- Core Activities: Activities that are on-going; core to the mission of the District
- Near-Term Goals: Goals to be completed within the next one (1) to two (2) years
- Long-Term goals: Goals to be achieved in two (2) to five (5) years, perhaps longer
- Water Rights: Kings River water rights, entitlements, storage and deliveries for each of the twenty-eight (28) entities of the Kings River Water Association

KEY TENETS

Water Resources

The District will serve as a water resource agency in the Kings River service area in these ways: protect and preserve water quality; support projects that enhance and protect groundwater and surface water supplies.

Environmental Resources

The District will be an environmental steward for the Kings River watershed to maximize its beneficial uses in these ways: enhance cold and warm water fisheries in the Kings River while respecting and supporting water rights; manage and maintain flood control and power operations in an environmentally sensitive way; optimize environmental values of projects; promote public awareness of environmental values of the Kings River and its beneficial uses.

Flood Control

The District will serve as the operator of the Kings River Improved Channel in these ways: maintain and improve the integrity of the one hundred forty (140) miles of channel levees and maintain and operate the channels to carry the designed flood flows.

Power Resources

The District will be a regional energy resources agency in these ways: increase local generation capacity of electric power supply to KRCD service area and surrounding communities; stabilize costs; provide for local involvement in energy decisions.

Finance/Human Resources/Administration

The District will integrate Finance, Human Resources, and Administrative Support in collaboration with Water, Power, Environment, and External/Policy to accomplish their overall goals in these ways: provide support to all Divisions; assess and identify revenue enhancing opportunities; assess and identify Finance, Human Resources, and Administrative Support needs and opportunities; facilitate organizational change.

External/Policy

The District will employ community relations and legislative and public policy advocacy to promote its mission and protect the interest of its constituents.

GOALS

Water Resources

Core Activities

- Regional water resources planning
- Water quality monitoring and administration in the Kings River watershed
- Support water supply enhancement opportunities
- Groundwater management planning and updates
- On-Farm Program providing support to farmers in the Kings River service area through pump tests and irrigation reviews
- Participation in the Irrigated Lands Regulatory Program (ILRP) as the Kings River Watershed Coalition Authority (KRWCA), a member of the Southern San Joaquin Valley Water Quality Coalition (SSJWQC), providing membership management and water quality monitoring
- Work with District departments to develop, coordinate, implement and evaluate grant opportunities

Near-Term Goals

- Support UKBWF in administration of Integrated Regional Water Management Plan (IRWMP)
- Support Southern San Joaquin Valley Coalition efforts on water quality issues including coordinating the Coalition and the water monitoring process
- Refine data management for ILRP membership tracking and billing
- Support the development and implementation of a SSJWQC General Order for the Tulare Lake Basin
- Combine the District's three water quality monitoring programs into one comprehensive water quality program and data storage system
- Participate in the Tulare Basin Plan update
- Maintain Kings River sub-watershed land use (cropping patterns) maps, pesticide use data, and agricultural Best Management Practices (BMPs) in conjunction with ILRP
- Identify and determine feasibility of potential groundwater management facilities (recharge basins, banks and conveyance facilities) in cooperation with KRWA members and other local agencies
- Develop strategies to generate sources of funds to support regional water projects, including local match of State-funded projects.
- Evaluate the effectiveness of the On-Farm Program and expand, as appropriate, and coordinate it with the ILRP BMP Program
- Support infrastructure projects for irrigation districts in the KRCD service area
- Develop HEC-RAS model of the lower river for channel and levee analysis
- Develop and implement sediment survey program for Flood Control to track sediment deposition and removal
- Prepare quarterly and annual water quality reports under the ILRP
- Pursue de-listing of Lower Kings as 303(d) imposed by EPA

Long-Term Goals

- Support the development and construction of additional groundwater management facilities (conjunctive use projects) in the KRCD service area
- In cooperation with KRWA members, develop short-term and long-term surface water contracts to supplement regional water supply
- Implement long-term solutions to the Regional Water Quality Control Board's enforcement of non-point agricultural discharge (Irrigated Lands Regulatory Program)
- Complete and implement data management and work plans for GIS (Geographic Information Systems)/GPS (Global Positioning Systems) technologies in the District
- Develop groundwater data management system

Environmental Resources

Core Activities

- Monitor, support, and provide input on fishery, environmental, water, and power management activities in the Kings River watershed and service area
- Support the Kings River Fisheries Management Program (FMP)

Near-Term Goals

- Support extension of the FMP and Framework Agreement
- Continue to support the Pine Flat and Riverdale staff
- Continue to seek opportunities to cooperate and coordinate with other interests and agencies involved in Kings River resource protection (Kings River Conservancy, Sierra Resource Conservation District, California Department of Fish & Game (CDFG), etc.)
- Participate in Community Power Plant permitting process by providing support in the environmental issues arena
- Provide monitoring assistance in support of the Community Power Plant

Long-Term Goals

- Participate in watershed projects that improve water quality and/or environmental conditions in cooperation with other resource management agencies and groups

Flood Control

Core Activities

- Provide flood management and protection as required under the U.S. Army Corps of Engineers' Operation and Maintenance Manual for Kings River Channel Improvement
- Meet or exceed the requirements of CDFG 1602 Agreement regarding levee and river maintenance

Near-Term Goals

- Define river system (establishing control, geospatial) i.e. channel capacity and model

- Identify and, if appropriate, implement innovative practices to maintain river flood channel integrity
- Balanced maintenance of flood-flow channels with environmental stewardship

Long-Term Goals

- Provide for the long-term integrity of the 140 miles of channel levees to pass the designed flood flows

Power Resources

Core Activities

- Operate and maintain the Jeff L. Taylor Pine Flat Power Plant in a manner that will maximize plant reliability and energy production from irrigation demand and flood releases
- Operate and maintain the Malaga Peaking Plant in accordance with the Power Purchase Agreement with CDWR in a manner that maintains the plant in best possible condition and maximizes the bonus payments under the Agreement
- Develop and construct a gas turbine combined cycle Community Power Plant to provide energy for the District's Community Choice program
- Develop and construct low-head, low-flow hydro, solar, and biomass and other renewable generating facilities in the Kings River watershed.

Near-Term Goals

- Identify and implement equipment upgrades and repairs to assure plant operating reliability and meet prudent utility standards and practices at Jeff L. Taylor Pine Flat Power Plant
- Perform repairs to the penstocks and penstock intakes at Pine Flat Power Plant
- Investigate and improve supplemental methods of maintaining dissolved oxygen in the Pine Flat tailrace during the late summer and fall to support the cold water fishery below Pine Flat Dam
- Maintain compliance with the Pine Flat Power Plant FERC license
- Maintain reliable, safe and economical performance of Malaga Peaking Plant
- Acquire full ownership of the Malaga Peaking Plant to provide peaking energy for the District's Community Choice program by September 2011
- Complete permitting for the Community Power Plant by second quarter of 2009
- Achieve Community Power Plant commercial operation by the first quarter of 2012
- Complete negotiation of power purchase agreement with Clean Tech Solar for up to 80mw of solar generation beginning in 2010
- Initiate evaluation of fourth hydrogenation unit at Pine Flat Dam
- Evaluate biomass, gassification, and other sources of renewable power to support KRCD and San Joaquin Valley Power Authority (SJVPA) renewable energy objectives

Long-Term Goals

- Develop and implement renewable generation projects (solar, low-flow hydro, biomass, etc.) to meet the RPS requirements of San Joaquin Energy Authority
- Develop additional storage and hydropower facilities on the Kings River and its tributaries

Finance/Human Resources/Administration

Core Activities

- Provide accounting, HR, IT, and administrative support to all Divisions
- Develop and implement succession plan
- Coordinate office space assignments in the District office

Near-Term Goals

- Develop and implement interim and long-term financing plan for CCA
- Develop accounting staff in power-related skills
- Draft a Records Retention Policy and implement that policy after legal and Board approval
- Recruit quality staff for positions created by new power projects
- Integrate Community Choice Customer Account Services data into the District's Community Choice management information system

Long-Term Goals

- Assess long-term District office facility needs and develop strategies to meet those needs
- Support Power Resources with financial analysis of Malaga Peaking Plant to determine feasibility of early buy-out provision
- Implement strategies to address anticipated growth in District staff resources, information technology requirements and administrative needs
- Expand staff resources to address power, Information Technology (IT), HR, accounting and other needs of the District

External/Policy

Core Activities

- Proactively monitor, assess and respond to key federal and state legislation of direct impact to the District's operations and constituents; promote the District's interests on key public policy issues and identified legislation at the federal, state and local levels
- Identify and actively participate in key national, state, and local associations and committees to further monitor and protect the District's interests
- Increase understanding and support of District programs through external and internal communication strategies

Near-Term Goals

- Continue to develop trust in the District and the Community Choice program with city and county staff, elected officials, and constituency relative to phasing of Community Choice; execute Electric Supply Agreement (ESA) and Electricity Remarketing Agreement (ERA) and develop final implementation schedule of Community Choice start up in late 2008 or early 2009
- Develop the organization structure necessary to support the San Joaquin Valley Power Authority through contractual relationships and/or staff development, thereby enabling the District to perform its functions as the energy services provider to the Authority
- Pursue avenues to expand viability of Community Choice within the Kings River watershed and neighboring regions

Long-Term Goals

- Communicate benefits of Community Choice program so customer base will be maintained during the initial opt-out notification; provide support to participating cities and counties
- Implement communications strategy promoting regional water resources issues
- Establish KRCD as a Key participant in regional resource management planning, including groundwater, electrical service, fisheries and renewable power
- Implement communications strategy promoting Kings River Fisheries Management Program

WORK PLANS

Water Resources

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Participate in forums for regional planning; investigate establishing Kings River watershed forum	a. Look for opportunities to bring different groups together b. Develop ground water projects that benefit all areas c. Seek grant opportunities for projects d. Provide project management for grant application both feasibility and construction work e. Provide data management f. Track changes in legislation	on-going on-going on-going on-going on-going on-going	DC-RH-EA DC-RH-EA DC ST-CA MC-DO-DC
2. Continue Coalition efforts on Ag Discharge issue through updating membership of the Kings River sub-watershed Coalition	a. Update membership list b. Continue to develop and participate in workshops addressing ILRP issues c. Develop watershed land use maps, pesticide use data, and BMPs d. Coordinate with other organizations involved in water quality issues e. Promote the water conservation, BMP usage within the watershed, and energy-savings aspects of the KRCD On-Farm Program	on-going on-going on-going on-going on-going	ST EA-RH ST-CA EA-DC-RH EA-RH-DC
3. Continue ILRP sub-watershed water quality monitoring	a. Continue water quality monitoring b. Combine water quality monitoring programs into one comprehensive program and data system c. Track Regional Board for changes to monitoring requirements in ILRP and prepare new MRP as needed	on-going on-going on-going	RJ-EA EA-RH RH-DC
4. Implement groundwater monitoring over next two years (SB1938)	a. Develop and distribute Irrigation/Water Quality News in a timely manner (4/yr) b. Continue to perform pump efficiency tests and irrigation reviews as requested by growers c. Find new ways to promote pump efficiency tests and irrigation reviews in addition to the Irrigation News, World Ag Expo and Fresno State CIT	on-going on-going on-going	EA-RJ EA EA
5. Support comprehensive use of GIS/GPS technologies in the District	a. Develop and implement work and management plans b. Provide internal training/support to all users c. Support infrastructure surveys for KRWA member units d. Complete surveys as needed for District projects e. Develop HEC-RAS model of the lower river	on-going on-going on-going on-going on-going	ST-EO-CA ST-EO-CA CA ST-EO-CA ST

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Environmental Resources

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Comply with and exceed the requirements of our FERC license regarding operation of the Jeff L. Taylor Pine Flat Power Plant (with Power Resources Division)	a. Maintain monitoring equipment, download data daily, and review for accuracy and potential issues b. Prepare and submit annual report to FERC	on-going 03/09	LL-JM Staff
2. Comply with and exceed the requirements of our D\CDFG 1602 Agreement regarding levee and river maintenance (with Water Resources Division)	a. Conduct preconstruction biological surveys, documenting site conditions b. Prepare and submit annual maintenance activities report to CDFG	on-going 03/09	LL-AH-KS Staff-LL-KS
3. Maintain an awareness of and respond to other regulatory requirements, such as air quality, pesticides, ACOE 404	a. Evaluate current conditions and continue efforts by tracking legislative bills, laws, regulation, ordinances, for new requirements, and review and comment on new requirements b. Implement new requirements into operations and programs	on-going on-going	LL-DO LL-DO
4. Define beneficial uses of water, land, air, and habitat that the District can address	a. Evaluate current conditions; develop & prioritize list of resource and beneficial use concepts b. Create catalog of potential opportunities, conduct screening ranking for opportunities; discuss concepts with staff, management, and KRCD Board c. Present concepts to the District's General Manager for policy Considerations	6/09 6/09 6/09	LL-DC LL-AH-DC LL-DC
5. Support the Kings River Fisheries Management Program (FMP) and extend its timeframe	a. Develop process and assignments to evaluate and document extension agreements b. Identify and develop potential wildlife and fishery projects in support of the FMP Habitat Master Plan c. Provide and assign staff to conduct monitoring in support of the FMP Framework Agreement	on-going on-going on-going	LL-AH-DC LL-AH LL-DC
6. Monitor, support, and provide input as necessary on fishery management activities in the upper Kings River watershed	a. Provide and assign staff to conduct the project, develop system to track and quantify the review/comment effort, and prepare an annual report of activities	on-going	LL-DC-RS

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Environmental Resources (continued)

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
7. Outreach – expand District print media; develop and implement tours with the public; develop a speaker's bureau with kits and presentations; develop and implement special activities (river clean-ups)	a. Evaluate opportunities for outreach with current staff, budget and equipment; research funding opportunities, and discuss concepts and options with staff, management, board, and KRWA	on-going	LL-RS-Staff
	b. Implement outreach program (media, tours, speaker's bureau, activities); develop system to track and quantify effort, and prepare annual report of activities	on-going	LL-AH-CT

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Flood Control

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Renew 5-year Fish & Game 1600 Permit (with assistance from Environmental Resources Division)	a. Create new 5-year Flood Control Operation and Maintenance Program and Environmental Impact reports	6-09	KS-LL
2. Complete corrective action plan summated to the USACE and stay active in the Repair Inspection Program (RIP)	a. Repair deficiencies identified by the Army Corp's inspection b. Continue to perform flood maintenance in accordance with the USACE Operation and Maintenance Manual	5-08 on-going	KS-PG Riverdale crew
3. Participate in the development of an update to the State Plan of Flood Control by DWR to assure the State Plan addresses KRCD issues and concerns	a. Represent KRCD on federal, state and local committees which influence the Kings River Flood Control interests b. Identify grant opportunities for levee and channel improvements c. Monitor regulatory requirements (DWR, FEMA, ACOE) d. Monitor legislation (state, federal)	12/08 on-going 12-08 12-08	KS-PG KS-PG KS-PG KS-PG
4. Define river system (establishing control, geospatial control) i.e. channel capacity and model	a. Establish benchmarks on project levees (right bank is complete) b. Conduct cross sectional survey to establish design Q c. Determine areas where levees are below standard d. Identify grant opportunity for channel improvement	12/08 12/09 12/08 on-going	Various RH-ST RH-KS-PG RH-KS-PG
5. Map and determine acreage of remaining false bamboo infestation	a. Define areas of infestation and determine acreage (GIS mapping) b. Continue week management program	12/08 on-going	KS-PG-ST KS-PG
6. Eliminate unauthorized encroachments that could interfere with or prevent inspection of hamper maintenance or flood fighting activities in accordance with the USACE Operation and Maintenance Manual	a. Determine encroachments which will adversely affect the efficient operation or maintenance of the project works b. Determine what action needs to be taken to remove encroachment c. Contact the person responsible for the property where the encroachment is located and inform them of the need for its removal	on-going on-going on-going	KS-PG KS-PG KS-PG
7. Determine areas where sediment needs to be removed to improve flow conditions	a. Determine sediment removal sites b. Define sediment removal quantity c. Remove sediment	on-going on-going as identified	KS-RH-PG RH-ST-CA KS-PG

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Power Resources – Pine Flat Power Plant

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Research and implement equipment upgrades and repairs for reliability and compliance with grid standards and practices	a. Monitor turbine runner condition for future repair schedule b. Remove one generator rotor for extensive electrical testing c. Provide VPN services to Pine Flat computer network	on-going 10/12 10/08	JM JM DA-JM
2. Maintain plant physical assets to assure reliability and maintain economic value	a. Perform rust and corrosion repairs to the penstock/headworks, transition area, and draft tube and turbine runner as needed for units 1 and 3	U/1 10/08 U/3 10/09	DA DA
3. Budget and purchase critical spare parts	a. Begin replacement of temperature and other indicating devices	on-going	JM
4. Assure FERC license compliance	a. Monitor and annually update Emergency Action and Security plans in accordance with FERC directives	09/08	JM DA
5. Investigate and evaluate means and methods to increase D.O. in the tailrace during late summer and fall conditions	a. Continue to review technical publications and articles involving D.O. enhancement b. Attend hydro conferences and seminars for information gathering	on-going as identified	JM JM
6. Research and identify feasible methods for power production at flows below 500 cfs	a. Meet with consulting engineers for professional proposals b. Attend hydro conferences and seminars for information gathering	on-going as identified	JM JM
7. Review right abutment stability and maintenance needs to identify long-term plan for maintaining stability of the abutment and managing rock falls and landslides	a. Compare methods and costs of removing unstable areas b. Implement slope maintenance plan	06/08 09/08	JM JM

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Power Resources – Malaga Peaking Plant

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Maintain site	a. Supervise grounds maintenance contractor b. Budget site maintenance through WGPO	on-going	RB
2. Assure plant's operating reliability and longevity	a. Perform spring and fall outages for inspection and repair b. Monitor plant operating data for trends c. Perform GE Bulletin work on timely schedule d. Support full operations status of plant systems, minimize work arounds	on-going	RB
3. Upgrade plant to provide for optimum operations and maintenance	a. Replace dead trees b. Maintain grounds c. Install perimeter alarm upgrades d. Upgrade video surveillance system e. Design and install pre-treatment for the demineralized water supply	12/08	RB
4. Comply with terms of CDWR Power Purchase Agreement regarding availability notices and bonus calculations	a. Perform Annual Heat Rate Test b. Maximize operating bonus payments and minimize penalties c. Monitor and support WGPO operations d. Develop and maintain effective communications with CDWR and PG&E scheduling desk e. Manage Schedule Coordination Contract with Shell Trading (Coral Energy)	05/08 on-going	RB
5. Comply with the terms of the San Joaquin Valley APD Permit to Operate and EPA Acid Rain Permit	a. Issue Exceedance Notices b. EDR Reports c. Annual Reports d. Quarterly Linearity Tests e. Maintain CEMS and Emission control equipment	on-going	RB
6. Prepare for buyout of DWR interest in Malaga plant in sixth year in accordance with the PPA	a. Develop financial plan and financing strategy for the purchase of the plant b. Develop a Power Purchase Agreement buyout plan and schedule c. Develop power purchase agreement with the SJVPA and others as appropriate d. Prepare an O&M plan for operating the Malaga Plant	12/08 12/08 12/08 12/08	RB

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Power Resources – Malaga Peaking Plant (continued)

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
7. Prepare Post-Buyout Operating Plan	<ul style="list-style-type: none"> a. Fuel purchases b. Power sales c. Ancillary services d. Operations staffing e. Management f. Maintenance 		RB

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Power Resources – Community Power Plant

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Obtain Electrical interconnection rights and agreement	a. Execute LGIA with PG&E	06/01/08	JR
2. Prepare preliminary plant design engineering	a. Perform engineering in support of AFC	on-going	JR
	b. Assess noise impacts and potential mitigation	on-going	JR
3. Obtain the AFC	a. Support CEC discovery and hearing process	07/01/08	JR
4. Procure emissions credits and offsets	a. Purchase ERC's	09/30/08	JR-RS
5. Maintain project cost estimate	a. Update project cost estimate to reflect project plans and market prices	12/01/08	JR
6. Bid and award construction contracts	a. Prepare contract documents (Power Block & EPC) b. Advertise bids c. Receive bids	12/01/08	JR
		03/01/09	JR
		06/01/09	JR
		09/30/09	RS
		11/01/09	JR
7. Design and construct plant	a. Manage EPC contract b. Achieve first fire	12/31/12	JR
		10/15/11	JR
8. Startup, commission and co-operate plant	a. Solicit proposals for O&M contract b. Receive O&M proposals c. Negotiate O&M contract d. Start commissioning e. Begin commercial operations (COD)	06/01/09	JR
		01/31/10	JR
		03/31/10	JR
		09/01/10	JR
		12/31/10	JR

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Finance/Human Resources/Administration

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Coordinate on-going staff and management development program	<ul style="list-style-type: none"> a. Identify areas/topics to be presented: Staff – communication, teamwork, diversity, sexual harassment; Management – motivational, management skills training b. Select topics, venue, and presentation c. Develop budget d. Schedule 	<ul style="list-style-type: none"> on-going 4/yr on-going on-going on-going 	<ul style="list-style-type: none"> SW SW RS-SW SW
2. Implement Recruiting & Retention Strategy	<ul style="list-style-type: none"> a. Semi-annually, evaluate trends in benefits, wages, in other agencies, and in the private sector b. If indicated, recommend adjustments (benefits, wages, processes) c. Evaluate exit interviews: investigate areas exposed as having weakness d. Inform management of trends, weaknesses raised in exit interviews 	<ul style="list-style-type: none"> on-going on-going on-going on-going 	<ul style="list-style-type: none"> SW SW SW-RS SW-RS
3. Identify employees or outside contacts as potential replacement employees for possible near-term vacancies	<ul style="list-style-type: none"> a. Develop contacts with potential replacement employees and contractors through networking (all management staff) b. Update succession plan for changes since last edition 	<ul style="list-style-type: none"> on-going on-going 	<ul style="list-style-type: none"> SW-Staff SW-RS
4. Assess long-term facility needs, and develop strategies to meet those needs	<ul style="list-style-type: none"> a. Develop team to evaluate facility needs b. Identify options for meeting the needs c. Make recommendations 	<ul style="list-style-type: none"> 6/09 12/09 6/10 	<ul style="list-style-type: none"> RS RS-Team RS-Team
5. Integrate Finance and HR in planning and management of District activities	<ul style="list-style-type: none"> a. Provide management staff with monthly financial and personnel reports b. Meet one-on-one as often as necessary with each manager to discuss budget, personnel, etc. issues 	<ul style="list-style-type: none"> on-going on-going 	<ul style="list-style-type: none"> RS-BT RS-BT
6. Create 5-year Financial Plan	<ul style="list-style-type: none"> a. Interview management staff from all Divisions regarding staffing needs for next 5 years b. Match facility needs with staffing needs c. Identify large projects and identify assets needed to complete those projects d. Create draft outline of financial plan and submit to General Manager 	<ul style="list-style-type: none"> 12/08 2/09 2/09 6/09 	<ul style="list-style-type: none"> RS RS RS Team RS-BT
7. Recruit or develop Power Industry Accounting skills and knowledge	<ul style="list-style-type: none"> a. Target recruit Sr. Accountant, Sr. Buyer, & Electric Resources Analyst b. Identify Power Industry training opportunities and send appropriate accounting staff 	<ul style="list-style-type: none"> on-going on-going 	<ul style="list-style-type: none"> BT-SW RS-BT

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Finance/Human Resources/Administration (continued)

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
8. Develop and implement a Financial Plan for KRCD capital projects	a. Assist in obtaining construction financing	6/09	RS
	b. Implement second annual CCA budget	7/08	RS
9. Integrate Community Choice customer service date	a. Identify responsible staff member	11/08	RS-BT
	b. Determine appropriate data to be received	11/08	RS-BT
	c. Develop plan to share data with appropriate management staff	11/08	RS-BT
10. Develop Records Retention Policy for KRCD, and implement that policy	a. Interview key staff regarding retention periods for project related items	5/08	RS-Don J.
	b. Draft policy for Legal Counsel review	6/08	RS-Don J.
	c. Submit recommended policy to KRCD Board for approval	8/08	RS
	d. Implement Approved policy	9/08	RS-Don J.-DP-All

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External/Policy –Public Relations

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
Water Quality			
1. Support communication component of Ag Waiver Watershed Management Plan	a. Produce the Water Quality News	on-going	CT-RH-TM
Regional Water Resources Planning			
1. Implement strategic outreach plan for Upper Kings Basin Water Forum to provide outreach and education to the public and decision makers on water management problems and solutions	a. Conduct presentations to participating entities' governing boards b. Develop communication materials c. Conduct media relations	12/08 on-going on-going	CT-DC CT CT
Community Choice			
1. Continue to develop trust in KRCD and its Community Choice program by city/county staff and elected officials with the outcome being implementation of Community Choice	a. Conduct presentations to SJV Power governing bodies b. Conduct media relations including editorial board meetings, press releases, and developing media contacts	on-going on-going	CT-DO CT-DO
2. Implement with participating entities a joint outreach effort for Community Choice so the customer base will be maintained during the initial opt-out notification	a. Conduct speaker's bureau presentations to organizations and associations b. Meet with key accounts to ensure CC participation c. Identify key topics and develop easy-to-read fact sheets with the assistance of consultants d. Continue to distribute bi-monthly e-mail newsletter, KRCD Connections e. Maintain communications with stakeholders f. Implement Grassroots campaign	03/09 05/09 03/09 on-going 01/09 08/08	CT-TM-MH-SJVPA members CT-MH-TM-SJVPA members CT-TM-MH CT-TM-MH CT-DO CT-MH-TM-SJVPA members
Community Power Plant			
1. Continue education efforts about CPP to assist in permitting process	a. Develop fact sheets about CPP b. Meet with stakeholders and landowners to address concerns and explain benefits of the plant	12/09 12/09	CT-TM CT-DO-JR

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External/Policy – Public Relations (continued)

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
Kings River Fisheries Management Program			
1. Provide outreach support to Fisheries Management Program	a. Write and distribute press releases b. Implement outreach strategies	on-going	CT CT
General Outreach			
1. Implement KRCD's strategic plan for public outreach so that KRCD is positioned as a leader in water, power and environmental resource management	a. Maintain KRCD's website b. Produce publications including annual report and quarterly newsletter c. Respond to inquiries from the public d. Participate in committees related to water, power and environmental issues including water safety and conservation e. Participate in community events f. Conduct media relations about District activities	on-going _____ _____ _____ _____ _____	MH CT-TM-MH CT-MH-TM CT-MH-TM CT-MH-TM CT

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External/Policy – Governmental Affairs

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Proactively monitor, assess and respond to key federal and state legislation of direct impact to the District's operations and constituents	a. Utilize internet based Bill Tracking systems to identify and monitor key bills (Gualco, Access ACWA)	on-going	DO
	b. Utilize the contract services federal and state lobbyist to support in identifying key bills of impact and monitor legislative activities relative to those bills	on-going	DO
	c. Communicate District's position on key bills to federal, state and local elected representatives	on-going	DO
2. Promote the District's interests on key public policy issues and identified legislation at the federal, state and local levels	a. Coordinate and implement biennial Briefing Sessions for state and federal elected representatives and their staffs on broad public policy issues	on-going	DO
	b. Coordinate and implement issue-specific Briefing Sessions, as needed, on key federal and state bills	on-going	DO
	c. Develop and communicate issue-specific Briefing Statements to key federal, state and local elected representatives	on-going	DO
3. Identify and actively participate in key industry based national, state, and local associations and committees to further monitor and protect the District's interests	a. Annually assess and identify those Industry based federal, state, and local Associations and committees engaged in public policy issues of potential impact to the District and its constituents	on-going	DO
	b. Annually assess the level of District staff participation in identified key associations and related committees	on-going	DO

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