



2022-2024
Draft Strategic Plan
Saint Paul Regional Water Services

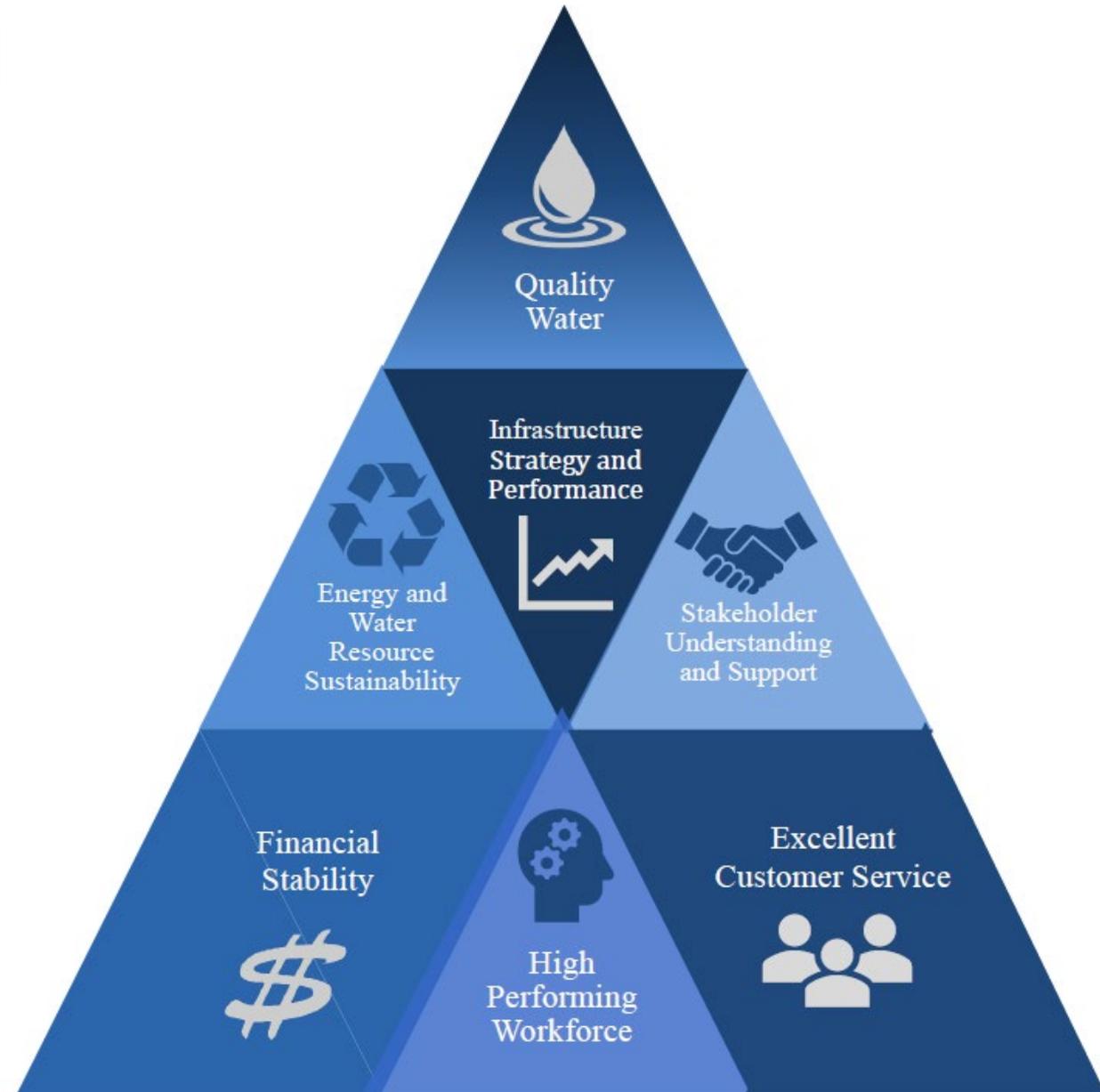
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SPRWS Pyramid of Success

High Level Overview of Organizational Goals

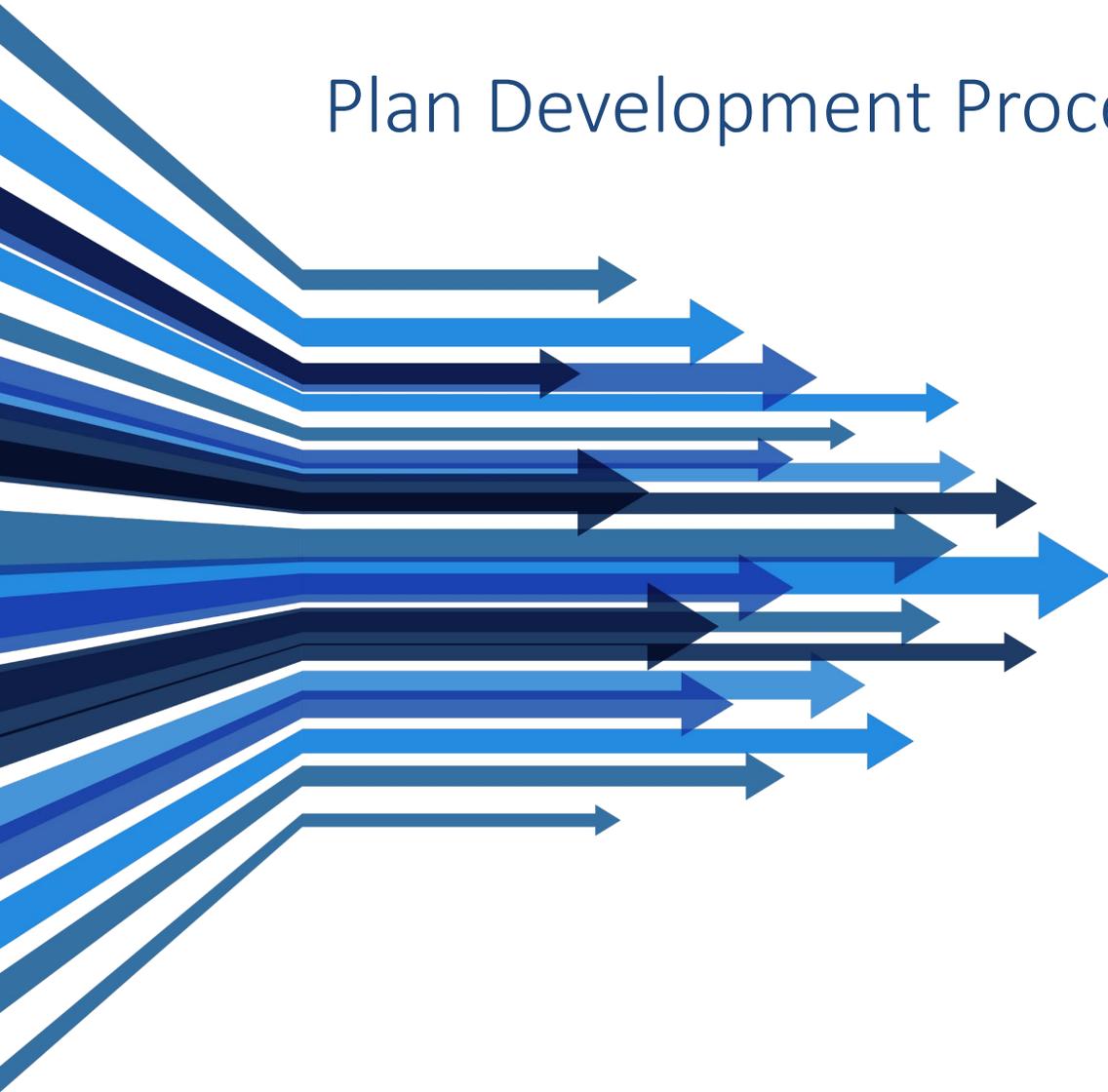
Each component of the SPRWS Pyramid of Success is as important as the next in our overall ability to meet our mission. We believe that the bottom layer of goals is the foundation to our success from which we can build upon. As we become more **efficient** and **grow** at each layer of the pyramid, it then enables us to enhance what we are able to do with the next layer of goals.



2019-2021 Strategic Plan Accomplishments

- Maintain accurate 5-year forecast of rates, operating costs, capital expenditures, and cash reserves.
- Maintain bond rating at current or improved levels; ensure SPRWS financial metrics meet or exceed guidelines set by the Board of Water Commissioners.
- Reevaluate and update the 10 Year Master plan and corresponding revenue requirements on an annual basis.
- Provide sufficient capital investments to address infrastructure needs as outlined in the 10-Year Master Plan for Production and Distribution division assets.
- Conduct customer surveys to ensure SPRWS is informed about customer opinions, desires, and concerns.
- **Explore opportunities to create collaborative workspaces.**
- Increase our use of renewable energy sources where possible.
- Purchase and implement a mobile application to streamline workflows.
- Continue to use the AWWA audit to track non-revenue water and further refine water loss and leak programs.
- **Continue to expand outreach program which informs customers when they may have a water loss issue and provides them with information on how to fix it.**
- Continue to make improvements to production assets following Master Plan.
- Develop long term plan for historic Centerville source water system.
- Continue water main investment program and refine water main renewal and assessment programs.
- Begin major improvements to extend life of supply system infrastructure.
- Maintain Phase IV Partnership for Safe Water status in the Treatment Plant Optimization Program.
- Reach Phase III Partnership for Safe Water in the Distribution System Optimization Program.
- Establish long term plan for excavation spoils handling including land acquisition if needed.
- **Develop a technology road map for the next three years.**
- Continue research relationships with organizations including the Water Research Foundation and the University of Minnesota.
- Continue to improve water quality efforts throughout the distribution system with an increased emphasis on our construction practices.
- Prepare for changes in current and upcoming regulations including the Lead and Copper Rule and emerging contaminants.

Plan Development Process



STRATEGIC PLAN SURVEY

All employees and water commissioners provided feedback about the current state of the goals represented in our Pyramid of Success and offered new ideas to better achieve them

DIVISION SUPERVISORS BRAINSTORMING SESSIONS

Supervisors from each Division met separately to build upon the ideas gathered through the survey

STRATEGIC GOALS MEETINGS

Volunteers and subject matter experts reviewed proposed ideas for each of the goals in our Pyramid of Success and began the process of organizing them as goal objectives, tasks and action items

SENIOR MANAGEMENT REVIEW

The Senior Management Team reviewed and edited the drafted plan

BOARD REVIEW

Presentation to the Board of Water Commissioners- March 8th
Gather feedback from the Board by March 31st
Bring back final version for Board review and approval- April 12th



Enhanced Accountability and Involvement



Goals

Objectives

Tasks/Action Items

Assigned to Specific Responsible Party

Performance Measures (if applicable)



What are Next Steps?

- Gather final feedback from the Board and employees
- Finalize Strategic Plan for April Board meeting
- Create training and better awareness about the Strategic Plan and how employees can contribute to its success
- Continuously develop and monitor Performance Measures to ensure progress is being made towards the goals laid out in this plan.



Quality Water

- I. Assure Complete and Consistent Compliance with Federal, State and Local Laws and Regulations.
- II. Employ Best Practices and Continuous Improvement Processes to Provide Efficient, Uninterrupted Delivery of Services
- III. Prepare for the Unexpected



Energy & Water Resource Sustainability

- I. Ensure the Availability and Sustainable Management of Water Resources
- II. Further Incorporate Environmental Stewardship into Operations



Infrastructure Strategy and Performance

- I. Maximize the value of assets to assure a reliable and sustainable infrastructure.
- II. Plan infrastructure investments consistent with system reliability goals, anticipated growth and community needs.
- III. Deliver Advanced and Secure IT Infrastructure by Implementing Technology Roadmap



Stakeholder Understanding and Support

- I. Become a pillar organization by contributing to social, economic and environmental health of the community.
- II. Strive to be recognized as a responsible, innovative leader in the industry.
- III. Capitalize on and Strive to Maintain Strong Board Engagement



Financial Stability

- I. Foster Accountability and Transparency
- II. Support Operational and Capital Funding Needs
- III. Ensure Effective Debt Management



High Performing Workforce

- I. Recruit a Diverse, Talented Workforce
- II. Provide Opportunities for Employee Development
- III. Foster an Engaging and Inspiring Work Environment to Retain Talent
- IV. Assure Safety and Security of Employees



Excellent Customer Experience

- I. Increase Understanding of Customer Expectations and Perceptions
- II. Utilize Evolving and Integrated Communication Methods to Improve Customer Engagement, Confidence, and Understanding
- III. Meet or Exceed Customer Expectations and Our Commitments