

Thurston PUD Strategic Plan

Vision: Be leaders, educators, and champions of public utility service quality, water, safety and resource conservation.

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

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

Value Statements

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

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

How We Measure Success (Performance Measures)

Customer Satisfaction: One of our most important measures is overall customer satisfaction. This is measured through customer satisfaction surveys and focus groups.

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

Goals

Effectiveness Goal: Strive to be an effective organization.

Strategies

Provide quality water service per Department of Health standards to all of the District's customers.

Manage the District as a non-profit municipal corporation.

Provide resources to provide a high level of customer service and system reliability.

Promote professional development through worthwhile training and development opportunities.

Communicate proactively with the District's customers.

1. Hold public meetings to engage customers and taxpayers regarding the goals and plans of the PUD.
2. Reach out to Homeowner Associations to facilitate meaningful communication and meetings with the communities we serve.
3. Conduct a customer survey every three years to gain feedback regarding our service delivery.
4. Develop/maintain evaluations and expectations for management and staff.
5. Continuously develop and improve communication mediums and methods (web site, communication plans, newsletters).
6. Measure, track, communicate system outages by:
 - a. Duration
 - b. Cause
 - c. Results

Sustainability Goal: Provide sustained efficient utility services to our customers and serve the citizens of Thurston County.

Strategies

Effectively and efficiently manage the District's staff and material resources.

Maintain and sustain rates and charges that will promote the retention of quality staff.

Develop and sustain management plans and strategies , viable operations, maintenance, and capital asset.

Evaluate and pursue opportunities to acquire new utility systems where it is fiscally sound to do so.

Develop, implement and maintain a viable emergency management and disaster preparedness program.

Action Steps

1. Develop an infrastructure replacement strategy
2. Prioritize capital needs
3. Engage the public regarding rates

4. Provide informational outreach to Thurston County residents and all of the District's customers regarding rate structure.
5. Review budget (revenues) quarterly to monitor and adjust rate structure.
6. Develop an emergency management response plan
7. Continue to develop and invest in employee training.

Stewardship Goal: Be good stewards of the District's resources.

Strategies

Be good stewards of the District's resources.

Where possible and feasible, reduce the District's carbon footprint.

Conserve energy and water and reduce waste.

Meet or exceed leakage reduction targets and continue progress towards meeting PUD water conservation targets.

Action Steps

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

Partnership Goal: Continue to build good relationships with and partnerships with Thurston County, other counties, neighboring cities, other Ports, Port Districts, Tribes, other water purveyors, and state agencies.

Strategies

Continue to build good relationships with:

- state agencies,
- cities,
- counties,
- PUDs,
- Port Districts,
- Tribes, and
- Other water districts

Host the Thurston County Water Purveyor Group meetings.

Participate in the Washington Water Utilities Council, the Drinking Water Advisory Group, the Water Resources Advisory Committee, the Regional Water Cooperative of Pierce County and in other water organizations such as the Chehalis Basin Partnership.

Continue to participate in the Thurston Regional Planning Council.

Participate in the Thurston County Economic Development Council.

**Participate in the Thurston County Emergency Management Council.
Participate in Chamber of Commerce organizations.**

Action Steps

- 1. Participate and seek out opportunities to work on inter-jurisdictional committees and tasks forces.**
- 2. Each Commissioner will define their area of expertise and develop deliverables based upon that area of expertise.**
- 3. Schedule a yearly PUD Strategic Planning work session.**
- 4. Continually review and update policies and protocols to be consistent with the needs of the community.**
- 5. Develop a Communications Plan and provide updates to media regarding activities of PUD.**

Growth Goal: Work toward steady growth in customers through the acquisition of systems with good value and periodically evaluate new lines of business to determine if entry is feasible and makes good financial sense.

Strategies

Work toward steady growth in the number of total customers through acquisition of systems with good value.

Periodically evaluate other lines of business to determine if entry is feasible or desirable.

Action Steps

- 1. Seek large water system acquisitions within Thurston, Pierce and Lewis County areas.**
- 2. Actively seek to find other organizations to acquire the water systems owned by the District that are in very remote areas that are hard to serve, and for the water systems the District owns in Mason and Grays Harbor Counties.**
- 3. Look for a project to enter the telecommunications line of business that has small risk and which has its own funding source so water customers do not finance or pay for it.**
- 4. Prioritize new lines of business that expands our staff's knowledge and experience with compatible skills needed for future expansion based upon a vote of the Commissioner's.**