



New District Strategic Plan Development

Board of Directors Meeting
July 14, 2021



TRANSFORMING WASTEWATER TO RESOURCES

Overview

New Strategic Plan Development

- Intent is to capture strategic priorities to help focus resources, strengthen organization, ensure resiliency in meeting future challenges, and work toward common goals over a three-year planning horizon (FY21/22-23/24)
- Incorporated key strategic focus areas, themes, and language from Board communications
- Significant staff engagement across District with excellent ideas, feedback, and input
- Developed Draft Strategic Plan with two-part engagement with Board of Directors prior to considering adoption



Proposed District Mission



MISSION

Delta Diablo protects **public health and the environment** for our communities by **safely providing exceptional wastewater conveyance, treatment, and resource recovery services** in a **sustainable** and **fiscally-responsible** manner

- Expresses core function, duty, and responsibility
- Emphasizes core focus on protecting public health and the environment
- Includes a safety component
- Highlights scope of services, while incorporating resource recovery concept
- Describes general approach to achieving mission (exceptional, sustainable, fiscally responsible)

Proposed District Vision



VISION

Delta Diablo will achieve **sustained organizational excellence** through **dedicated commitment** to **public service, stewardship, innovation, industry leadership,** and **active engagement** at all levels

- Expresses what we want to become in fulfilling our mission
- Emphasizes organizational excellence and public service focus areas
- Highlights importance of active staff engagement in achieving vision

Proposed District Mission/Vision



MISSION

Delta Diablo protects public health and the environment for our communities by safely providing exceptional wastewater conveyance, treatment, and resource recovery services in a sustainable and fiscally-responsible manner

VISION

Delta Diablo will achieve sustained organizational excellence through dedicated commitment to public service, stewardship, innovation, industry leadership, and active engagement at all levels

Proposed Value Statements

Developed Behavioral Values that directly support success in achieving our shared Mission and Vision

VALUE STATEMENTS

- Stewardship ➔ Serve as responsible stewards of **valuable public resources** at all levels in the organization
- Public Trust ➔ Maintain **public trust** and **confidence** through **excellent customer service, community engagement, transparency, and responsiveness**
- Work Environment ➔ Ensure a **positive, safe, equitable, diverse, and inclusive** work environment that promotes **honest, transparent, ethical, and respectful** interactions
- Communication, Trust ➔ Communicate with **integrity** to **share knowledge, inspire trust and camaraderie**, and maintain **authentic professional relationships**
- Innovation ➔ **Embrace and manage change** to support implementation of **innovative approaches** that add value and drive sustained organizational improvement over time

Proposed Value Statements (cont'd)



Developed Behavioral Values that directly support success in achieving our shared Mission and Vision

VALUE STATEMENTS

Teamwork,
Engagement

➔ Foster a **collaborative, team-based** work culture that inspires **engagement, solutions-oriented dialogue,** and **sound decision-making** processes to achieve successful outcomes

Accountability,
Ownership

➔ Reinforce **accountability** and **ownership** to ensure each employee is supported in effectively contributing to the District's overall success

Engaging to Address
Key Issues

➔ Model an **open, proactive,** and **productive** approach to **resolving key issues** to enhance organizational **unity** and **alignment**

Learning Culture

➔ Actively seek opportunities to **build a "learning" culture** by supporting **individual and peer professional development;** expanding knowledge, skills, and abilities; **learning from mistakes** and "near misses"; and **improving work processes** and **use of technology**

Strategic Plan Hierarchy

- **Mission, Vision, and Value Statements (9)** provide foundation for Strategic Plan
- **Goals (6)** – High-level strategic focus areas
- **Strategies (22)** – Multi-faceted approaches to ensuring progress toward achieving stated goals over time
- **Objectives (70)** – Specific, more measurable actions to support strategy implementation
- **Key Success Indicators (37)** – Selected performance metrics to measure progress toward achieving Strategic Plan goals



Strategic Goals

① Infrastructure Investment

Ensure the long-term effectiveness and reliability of critical District infrastructure through prioritized, cost-effective capital investment and maintenance

② Environmental Stewardship

Meet or surpass environmental and public health requirements to maintain public trust

③ Fiscal Responsibility

Manage financial resources effectively to meet funding needs and maintain fair and reasonable rates

④ Organizational Change

Embrace innovation, engagement, and change to enhance service delivery, work processes, and use of technology to drive sustained improvement in organizational effectiveness and efficiency

⑤ Workforce Development

Support development of an engaged, skilled workforce that is dedicated to organizational excellence and exceptional service delivery

⑥ Customer Services and Engagement

Deliver an exceptional customer service experience and embrace opportunities to enhance service value through engagement and collaboration

Next Steps

- Receive any comments from the Board on proposed Mission, Vision, Value Statements, and Goals
- Present proposed Goals, Strategies, and Objectives for discussion at future Board meeting (Aug/Sep)
- Submit final Strategic Plan to Board for consideration of approval by September 8, 2021

