

# Goals, Objectives, and Activities for the District's 2025-2027 Strategic Plan

## Strategic Priority: Water Supply Reliability

**Goal: The District will expand and modernize its gray and green infrastructure to increase the use of surface water in wet years and increase groundwater recharge to provide adequate supplies during droughts.**

### **SMART Objective 1**

By April 2026, develop and implement a Capital Implementation Progress and Improvement Plan (CIPIP) that prioritizes infrastructure projects, details the integration process into annual budgets, and includes a 5-year capital forecast and financing strategy.

- Define evaluation and prioritization criteria for capital projects – Q2 2025
- Prioritize infrastructure projects – Q3 2025
- Integrate prioritized projects into FY2027 budget – Q1 2026
- Develop and approve 5-year capital expenditure forecast – Q1 2026
- Present and adopt CIPIP with financing strategy – Q2 2026

### **SMART Objective 2**

By the end of 2027, increase surface water delivery capacity by 10%, reduce wait times by 15%, and expand dual-source access to 1,000 additional acres.

- Complete system bottleneck assessment – Q2 2026
- Conduct customer outreach and education campaign – Q3 2026
- Launch pilot surface water incentive program – Q4 2026
- Acquire an easement and complete 10% design for a regulating reservoir – Q1 2027
- Complete canal enhancements, install 10 automated gates, and define the schedule for constructing a regulating reservoir – Q3 2027
- Expand canal system to reach 1,000 additional acres – Q4 2027

### **SMART Objective 3**

By the end of 2027, implement 2 off-season recharge projects, identify and prepare 2 recharge basin sites, and execute 5 on-farm recharge landowner agreements.

- Identify and design 2 recharge projects – Q2 2026

- Complete site selection and prep for 2 recharge basins – Q2 2027
- Finalize 5 landowner agreements for on-farm recharge – Q3 2027
- Launch monitoring plan and reporting system – Q4 2027

## **Strategic Priority: Highest Quality Customer Service**

**Goal: The District will strive to understand and meet the needs and expectations of customers.**

### **SMART Objective 1**

Starting Q1 2025, host quarterly Farmers’ Council meetings, publish GM newsletters and website updates quarterly, and include customer feedback summaries in monthly board reports.

- Schedule and host Farmers’ Council meetings every quarter – Beginning Q1 2025
- Publish GM newsletters with water and project updates – Quarterly starting Q1 2025
- Post updates and project news on District website and social media – Ongoing, every quarter
- Summarize customer feedback from meetings – Monthly, starting Q1 2026
- Include customer reports in Board meeting packets – Monthly, starting Q1 2026

### **SMART Objective 2**

By January 2026, complete a rebranding effort, update website, and publish at least 1 customer-led innovations or infrastructure improvements.

- Use Strategic Planning feedback to inform rebranding – Q3 2025
- Finalize and approve new brand identity – Q4 2025
- Update District website with rebranding and new content – Q1 2026
- Collect and document 1 case study of customer innovations – Q2 2026
- Highlight innovations in newsletters and online – Q2-Q3 2026

## Strategic Priority: Operational Excellence

**Goal: The District will pursue operational excellence, adaptation and continuity by developing and retaining a highly competent and engaged workforce.**

### **SMART Objective 1**

By Q4 2026, conduct workforce skills and needs assessment, and provide professional development support to at least 25% of staff annually.

- Conduct staff survey to assess development needs – Q1 2026
- Develop an annual professional development plan – Q2 2026
- Enroll 25% of staff in training or development activities – Q3 2026
- Track participation and report outcomes annually – Starting Q4 2026

### **SMART Objective 2**

By mid-2026, cross-train 2 staff in mission-critical roles, develop 3 SOPs, and identify retirements to allow for hiring and overlap with key personnel.

- Identify mission-critical roles and retirement risk – Q4 2025
- Develop succession plan and cross-training schedule – Q1 2026
- Complete cross-training for 2 staff – Q2 2026
- Draft and finalize 3 Standard Operating Procedures (SOPs) – Q2 2026
- Initiate hiring and training overlap for key roles – As needed, starting Q1 2026

### **SMART Objective 3**

By March 2027, develop internal performance metrics and share annual operational effectiveness reports with customers via the District’s website and newsletter.

- Review best practices for operational metrics – Q1 2026
- Identify 5–10 key performance indicators (KPIs) – Q3 2026
- Develop reporting template and tracking system – Q4 2026
- Publish performance summaries annually – Beginning Q1 2027

## **Strategic Priority: Watershed Stewardship**

**Goal: The District will serve as a steward leader of integrated watershed management to advance the economic, social, and environmental goals of Yolo County.**

### **SMART Objective 1**

By Q1 2027, explore opportunities for coordination with the YSGA, and convene a groundwater workshop in partnership with the YSGA.

- Host a Board-level discussion – Q2 2026
- Schedule a groundwater-related workshop with the YSGA – Q2 2026
- Host a Groundwater Workshop with the YSGA – Q1 2027

### **SMART Objective 2**

By the end of 2027, complete 1 integrated drainage study with Yolo County and initiate at least 2 multi-benefit recharge or habitat projects with Yolo RCD or Cache Creek Conservancy.

- Initiate drainage study planning with Yolo County – Q1 2026
- Finalize study and recommendations – Q4 2027
- Plan and initiate 2 recharge/habitat projects – Q2 2027
- Develop MOUs with partner agencies – Q1 2027

### **SMART Objective 3**

Participate in at least 4 regional water forums annually and collaborate with 3 or more agencies (e.g., UCD, SCWA, Yocha Dehe) to implement watershed management and emergency response strategies.

- Schedule attendance at 4 regional forums per year – Annually
- Identify and maintain relationships with at least 3 partner agencies – Ongoing
- Support implementation of Healthy Rivers & Landscapes Initiative – Ongoing
- Report collaboration activities in annual Board update – Annually

### **SMART Objective 4**

By 2027, collaborate with landowners and secure at least 1 NRCS partnership grant for a groundwater recharge basin.

- Coordinate grant application with NRCS – Q2 2026
- Partner with YSGA for regional project planning – Ongoing through 2027