



## **KRC D STRATEGIC PLAN**

**FY 2009 -2010**

# OVERVIEW

## INTRODUCTION

The Kings River Conservation District (KRCDD) 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 each year has been updated to reflect the evolution of special programs, current goals and objectives. For this fiscal year 2009-2010, the Board of Directors and its Management Team has reestablished near-term and long-term goals that will direct the District's activities for the next 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 KRCDD 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. KRCDD 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.

KRCDD 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 (SSJVVQC), the Kings River Watershed Coalition Authority (KRWCA), and the San Joaquin Valley Power Authority (SJVPA).

Since 2001, 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 SJVPA. 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 2009, the SJVPA may begin to purchase electricity for its customers from the District. As the Power Services Provider for the

SJVPA, KRCD will procure all the energy and related services necessary to meet the needs of SJVPA. In addition, KRCD will serve as the "staff" to the SJVPA.

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 use, and develop power and natural resources all for the public good.

VISION

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

- A sustainable groundwater resource
- A reliable power supply
- Effective and efficient flood protection
- Balanced management and use of natural resources

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.

## **Communications/Outreach/Policy**

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

# GOALS

## **Water Resources**

### *Core Activities*

- Provide leadership in regional water (surface and groundwater) resources planning and development
- Provide leadership to the North Fork Area for groundwater recharge projects and for the management of the Lower Kings Basin Groundwater Management Plan
- Serve as administrative and fiscal Agent for the Upper Kings Basin Integrated Regional Water Management Authority (UKBIRWMA)
- Provide On-Farm Program support to farmers in the Kings River service area through pump tests and irrigation reviews
- Participate 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, water quality monitoring, and representation
- Serve as administrative and fiscal Agent for the Kings River Watershed Coalition Authority
- Seek grant opportunities for the District and assist other District departments with the evaluation, development, application preparation, and implementation of grant opportunities
- Provide GIS services and planning assistance to other District departments
- Provide assistance to the Flood Control Department by performing sediment surveys and calculating the amount of sediment removed to maintain flow capacity
- Support water supply enhancement opportunities

### *Near-Term Goals*

- Support the Upper Kings Water Forum JPA in administration and updating of the Integrated Regional Water Management Plan (IRWMP)
- Support the Southern San Joaquin Valley Water Quality Coalition (SSJWQC) efforts on water quality issues including coordinating the Coalition activities and the water quality reporting 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
- Implement the Lower Kings Basin Groundwater Management Plan (AB 3030 and SB 1938)
- Combine the District's water quality monitoring programs into one comprehensive water quality program and data storage system under the ILRP monitoring program
- 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 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
- Develop short-term and long-term surface water contracts in cooperation with KRWA members, 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)
- Support projects and programs that enhance the quantity and quality of surface water and groundwater in the Kings River Watershed and the Kings Groundwater Basin
- Complete and implement data management and work plans for GIS (Geographic Information Systems)/GPS (Global Positioning Systems) technologies in the District
- Develop and maintain the groundwater data management system
- Develop HEC-RAS model for the lower Kings River for channel and levee analysis

### **Environmental Resources**

#### *Core Activities*

- Monitor, support, and provide input on fishery, environmental, flood control, 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.]
- Support the development and management of KRCD electrical energy projects

### *Long-Term Goals*

- Participate in watershed projects that improve water quality and/or environmental conditions in cooperation with other resource management agencies and groups
- Initiate natural resource projects such as nesting box placement and invasive plant removal along the Kings River

## **Flood Control**

### *Core Activities*

- Provide flood management and protection as required under the U.S. Army Corps of Engineers' (USACE) 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
- Balance maintenance of flood-flow channels with environmental stewardship (vegetation management along the river channel with on-going development of USACE/FEMA requirements)
- Assist with USACE inspections and respond to identified deficiencies

### *Long-Term Goals*

- Provide for the long-term integrity of the 140 miles of channel levees to pass the designed flood flows
- Complete the preparation of the CEQA documentation and renew the long-term CDFG 1600 Permit

## **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 the best possible condition and maximizes the bonus payments under the Agreement
- Evaluate, develop and if feasible construct peaking, base load and 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
- Complete permitting for the Community Power Plant by third quarter of 2010
- Achieve Community Power Plant commercial operation by the first quarter of 2013
- Complete negotiation of power purchase agreements with Clean Tech Solar for up to 80mw of solar generation beginning in 2011
- Initiate evaluation of fourth hydrogenation unit at Pine Flat Dam
- Evaluate biomass, gassification, and other sources of renewable power to support KRC and San Joaquin Valley Power Authority (SJVPA) renewable energy objectives
- Ensure NERC/WECC Compliance for Pine Flat and Malaga Power Plants
- Develop potential Resource Adequacy Revenue possibilities for Pine Flat Power Plant
- Investigate potential changes to the Pine Flat power benefit charge regarding the escalation rate formula
- Develop an economic analysis and alternative customer financing plan for the Malaga Peaking Plant
- Evaluate the potential for the District to begin early operation and maintenance of the Malaga Peaking Plant
- Prepare CREBS applications for the Gould Weir Project and the Malaga Solar Project

### *Long-Term Goals*

- Develop and implement renewable generation projects (solar, low-flow hydro, biomass, etc.) to include Pine Flat Unit 4, Gould Weir Hydro and solar power for the Malaga Peaker
- Develop additional storage and hydropower facilities on the Kings River and its tributaries
- Acquire full operation and control of the Malaga Peaking Plant

### **Finance/Human Resources/Administration**

#### *Core Activities*

- Provide accounting, HR, IT, and administrative support to all Divisions
- Recruit and retain quality, qualified staff
- Administer all employee benefit plans to comply with applicable laws
- Work with District departments to develop, coordinate, implement and evaluate grant opportunities
- Provide Fiscal Agent and Administrative support to several Joint Power Authorities
- Explore and pursue Revenue Enhancement opportunities, such as Fiscal Agent services for local agencies
- Grant administration
- Fleet management

#### *Near-Term Goals*

- Develop accounting staff in energy settlements and other power industry skills
- Implement Records Retention Policy after legal counsel review and Board approval
- Develop financial analysis regarding early buy-out of the Malaga Peaking Plant
- Perform grant financial planning, including cash flow forecasting and setting of admin fee schedule
- Develop, implement, and maintain financial and file record systems for the UKBIRWM Authority and the KRSWC Authority
- Renew facility lease with KRWA

#### *Long-Term Goals*

- Assess long-term District office facility needs and develop strategies to meet those needs
- Implement strategies to address anticipated growth in District staff resources, information technology requirements and administrative needs
- Develop strategy for removal of the Annex building
- Explore opportunities for "green" fleet management
- Research merits of a paperless/electronic filing system
- Research and develop staff development program

## **Communications/Outreach/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
- Provide support and input to the Kings River Legislative Committee and Valley Ag Water Coalition
- Identify and actively participate in key national, state, and local associations and committees to represent and protect the District's interests
- Increase understanding and support of District programs through external and internal communication strategies

### *Near-Term Goals*

- Finalize notification timeline and communications for CCA Phase 1 startup
- Conduct media relations outreach regarding the formation of the Upper Kings Basin Water Forum Joint Powers Authority and water supply issues for the region
- Update Upper Kings Basin Water Forum website page
- Conduct several Fisheries Management Program speaker's bureau programs
- Implement KRCD's strategic plan for public outreach so that KRCD is positioned as a leader in water, power and environmental resource management
- Participate in state-level discussions regarding water conservation/water use efficiency and groundwater management policy and legislation

### *Long-Term Goals*

- Produce in-house video about the Kings River and the Upper Kings Basin Water Forum
- Upgrade existing Fisheries Management Program website to reflect look and feel of the FMP brochure; revise content to compliment current branding materials
- Communicate terms and benefits of Community Choice to ensure maximum participation during Phase in
- Update KRCD's branding video

# WORK PLANS

## Water Resources

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Participate in forums for regional planning; support the Upper Kings Basin Water Forum JPA activities	<ul style="list-style-type: none"> <li>a. Look for opportunities to bring different groups together</li> <li>b. Develop ground water projects that benefit all areas</li> <li>c. Seek grant opportunities for projects</li> <li>d. Provide project management for grant application both feasibility and construction work</li> <li>e. Provide data management</li> <li>f. Track changes in legislation</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>DC-RH-EA-EO</li> <li>DC-RH-EA-EO</li> <li>DC-RH-EO</li> <li>DC</li> <li>ST</li> <li>MC-DO-DC</li> </ul>
2. Continue Coalition efforts on Ag Discharge issue through updating membership of the Kings River sub-watershed Coalition	<ul style="list-style-type: none"> <li>a. Update membership list</li> <li>b. Continue to develop and participate in workshops addressing ILRP issues</li> <li>c. Develop watershed land use maps, pesticide use data, and BMPs</li> <li>d. Coordinate with other organizations involved in water quality issues</li> <li>e. Promote the water conservation, BMP usage within the watershed, and energy-savings aspects of the KRCD On-Farm Program</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>ST</li> <li>EA-RH</li> <li>ST</li> <li>EA-DC-RH</li> <li>EA-RH-DC</li> </ul>
3. Continue ILRP sub-watershed water quality monitoring	<ul style="list-style-type: none"> <li>a. Continue water quality monitoring and reporting</li> <li>b. Combine water quality monitoring programs into one comprehensive program and data system</li> <li>c. Track Regional Board for changes to monitoring requirements in ILRP</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>RJ-EA</li> <li>EA-RH</li> <li>RH-DC</li> </ul>
4. Water Management Activities	<ul style="list-style-type: none"> <li>a. Develop and distribute Irrigation/Water Quality News in a timely manner</li> <li>b. Continue to perform pump efficiency tests and irrigation reviews as requested by growers</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>EA-RJ</li> <li>EA</li> <li>EA</li> </ul>
5. Support comprehensive use of GIS/GPS technologies in the District	<ul style="list-style-type: none"> <li>a. Develop and implement work and management plans</li> <li>b. Provide internal training/support to all users</li> <li>c. Support infrastructure surveys for KRWA member units</li> <li>d. Complete surveys as needed for District projects</li> <li>e. Develop HEC-RAS model of the lower river</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>ST-EO</li> <li>ST-EO</li> <li>ST-EO</li> <li>ST-EO</li> <li>ST</li> </ul>

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**Water Resources (Continued)**

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
6. Implement groundwater monitoring over next two years (SB 1938)	a. Review Lower Kings Basin Groundwater Management Plan to determine commitments	on-going	EA-RH
	b. Determine how the commitments can be implemented	on-going	EA-RH
	c. Implement commitments	on-going	EA-RH
	d. Report annually: activities, results, trends, etc.	on-going	RH-DC

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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 03/10	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 03/10	LL-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. Update current conditions; develop and prioritize list of resource and beneficial use concepts b. Update 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	6/10 6/10 6/10	LL-DC LL-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-DC LL 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-CT

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## Flood Control

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Manage the 5-year Fish & Game Permit (with assistance from Environmental Resources Department)	a. Operate flood control maintenance under the 5-year Flood Operation and Maintenance Program and Environmental Impact Report	2009/2014	KS-LL
2. Comply with and exceed the interim vegetation requirements of the USACE Short-Term vegetation agreement	a. Continue to perform flood maintenance in accordance with the USACE Operation and Maintenance Manual b. Complete short-term vegetation maintenance c. Develop a long-term comprehensive flood improvement plan	on-going 11/2010 2012	PG-Riverdale crew PG-Riverdale crew KS-PG
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 Channel Improvement interests b. Identify grant opportunities for levee and channel improvements c. Monitor regulatory requirements (DWR, FEMA, USACE) d. Monitor legislation (state, federal)	on-going on-going 12-09 12-09	KS-PG KS-EO KS-PG KS-PG
4. Define river system (establishing control, geospatial control) i.e. channel capacity and model	a. Incorporate GPS survey data from the Corps National Levee Database and LiDAR data collected by RBF Consulting of over 100 miles of project levees b. Incorporate Inter-Map HEC-RAS modeling on the remaining 40 miles of project levee	12/09 12/09	(DWR, USACE)-KS KS-RH-ST
5. Map and determine acreage of remaining false bamboo infestation and Tobacco weed on North Fork	a. Define areas of infestation and determine acreage (GIS mapping) b. Continue weed management program c. Identify grant opportunities to assist with weed management program	12/09 on-going on-going	KS-PG-ST-EO KS-PG-DK-DO KS-EO
6. Eliminate encroachments that could interfere with inspection or hamper flood fight activities, and improve access for overall maintenance	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 d. Identify drain pipes that are no longer in use and have them removed, also remove the encroachment permit from the records	on-going 12/09 12/09 12/09	KS-PG 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-PG RH-ST-EO Various contractors

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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	on-going 10/12	JM 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 10/10 U/3 10/09	TR TR
3. Budget and purchase critical spare parts	a. Begin replacement of temperature and other indicating devices	on-going	TR
4. Assure FERC license compliance	a. Monitor and annually update Emergency Action and Security plans in accordance with FERC directives	on-going	JM
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 c. Continue to evaluate the Gould Weir Hydro Project d. Continue to evaluate the Pine Flat Unit 4 Hydro Project	on-going as identified on-going on-going	JM JM SPS JM
7. Assure NERC/WECC Compliance	a. Assure the District is auditably compliant with standards b. Establish ongoing program to monitor the District's compliance program	07/1/09 07/1/09	JM JM

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## Power Resources – Malaga Peaking Plant

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
1. Monitor the O&M for compliance	a. Review all purchases both O&M and Capital Improvements	on-going	JM
2. Assure plant's operating reliability and longevity	a. Review and evaluate the spring and fall outages for inspection and repair b. Monitor plant operating data and performance for trends c. Assure that GE Bulletin work is completed on a timely schedule d. Provide engineering support as needed for plant O&M	on-going on-going on-going on-going	JM JM-SPS JM-SPS SPS
3. Upgrade plant to provide for optimum operations and maintenance	a. Replace dead trees b. Maintain grounds c. Evaluate the installation of perimeter alarm upgrades d. Evaluate the installation of upgraded video surveillance system e. Evaluate and develop a Solar Installation on plant property	12/09 on-going on-going on-going 12/09	JM JM JM JM SPS
4. Comply with terms of CDWR Power Purchase Agreement regarding availability notices and bonus calculations	a. Schedule and review the 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. Monitor the Schedule Coordination Contract with Shell Trading (Coral Energy)	03/10 on-going on-going on-going on-going	JM-SPS JM JM JM JM
5. Comply with the terms of the San Joaquin Valley APD Permit to Operate and EPA Acid Rain Permit and file necessary reports to all agencies	a. Issue Exceedance Notices b. EDR Acid Rain Reports to EPA c. EER Reports to SJVAPCD d. CEC 1304 Reports to CEC e. Annual Reports. Performance Test, RATA Test, CEC general write-up, and EIA 923 reports	on-going quarterly quarterly quarterly annually	JM SPS JM JM/SPS JM/SPS
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. Evaluate the potential of early O&M of the plant by the District	12/09 12/09 12/09 12/09	SPS/JM SPS/JM SPS JM/SPS

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**Power Resources – Malaga Peaking Plant (continued)**

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
7. Ensure the plant is compliant with all NERC/WECC standards	a. Ensure the plant is auditably compliant	07/09	JM
	b. Procure a consultant to provide on-going oversight of the NERC/WECC Compliance Program	07/09	JM
8. Prepare Post-Buyout Operating Plan	a. Fuel purchases	12/12	JM/SPS
	b. Power sales	01/11	JM
	c. Ancillary services	on-going	JM
	d. Operations staffing	on-going	JM
	e. Management	on-going	JM
	f. Maintenance	on-going	JM

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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. Complete System Impact Restudy	05/31/09	SPS
	b. Complete Facilities Study	08/09	SPS
	c. Execute LGIA with PG&E	12/09	SPS
2. Establish commercial terms of gas service interconnection	a. Negotiate terms for gas interconnection	06/09	SPS
	b. Obtain service commitment by SoCal Gas	09/09	SPS
3. Obtain the AFC	a. Support CEC discovery and hearing process	on-going	SPS
4. Develop emissions credits and offsets	a. Identify potential sources of ERC's	on-going	SPS
5. Maintain project cost estimate	a. Update project cost estimate to reflect project plans and market prices	6/30/09	SPS
	b. Update economic analyses	06/30/09	SPS

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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"> <li>a. Identify areas/topics to be presented: Staff – communication, teamwork, diversity, sexual harassment; Management – motivational, management skills training</li> <li>b. Select topics, venue, and presentation</li> <li>c. Develop budget</li> <li>d. Schedule</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>DO-RS-SW</li> <li>SW</li> <li>RS-SW</li> <li>SW</li> </ul>
2. Implement Recruiting and Retention Strategy	<ul style="list-style-type: none"> <li>a. Semi-annually, evaluate trends in benefits, wages, in other agencies, and in the private sector</li> <li>b. If indicated, recommend adjustments (benefits, wages, processes)</li> <li>c. Evaluate exit interviews: investigate areas exposed as having weakness</li> <li>d. Inform management of trends, weaknesses raised in exit interviews</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>SW</li> <li>SW</li> <li>SW-RS</li> <li>SW-RS</li> </ul>
3. Identify employees or outside contacts as potential replacement employees for possible near-term vacancies	<ul style="list-style-type: none"> <li>a. Develop contacts with potential replacement employees and contractors through networking (all management staff)</li> <li>b. Update succession plan for changes since last edition</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>SW-Staff</li> <li>SW-RS</li> </ul>
4. Assess long-term facility needs, and develop strategies to meet those needs	<ul style="list-style-type: none"> <li>a. Renew lease with KRWA for 5-year term</li> <li>b. Monitor long-term facility needs</li> <li>c. Develop site-team</li> <li>d. Make recommendations</li> </ul>	<ul style="list-style-type: none"> <li>12/09</li> <li>on-going</li> <li>2012</li> <li>12/2013</li> </ul>	<ul style="list-style-type: none"> <li>RS-DO</li> <li>RS</li> <li>RS-DO</li> <li>Team</li> </ul>
5. Integrate Finance and HR in planning and management of District activities	<ul style="list-style-type: none"> <li>a. Provide management staff with monthly financial and personnel reports</li> <li>b. Meet one-on-one as often as necessary with each manager to discuss budget, personnel, etc. issues</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> </ul>	<ul style="list-style-type: none"> <li>RS-BT</li> <li>RS-BT</li> </ul>
6. Implement 5-year Financial Plan	<ul style="list-style-type: none"> <li>a. Identify opportunities for Revenue Enhancement</li> <li>b. Evaluate District spending patterns and find ways to conserve</li> <li>c. Re-build District reserves</li> </ul>	<ul style="list-style-type: none"> <li>on-going</li> <li>on-going</li> <li>annually</li> </ul>	<ul style="list-style-type: none"> <li>RS</li> <li>RS-BT</li> <li>RS-BT-All staff</li> </ul>

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**Finance/Human Resources/Administration (continued)**

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
7. Develop and implement a Financial Plan for KRCD Grant projects	a. Develop Master Admin Fee Schedule for Staff Time charges	7/31/09	RS-BT
	b. Identify grant efforts early and assign appropriate Cost centers and Project Codes to track costs	on-going	BT
	c. Involve IT in implementation/acquisition of Project Management Software to track grant pursuit efforts	9/30/09	BT-DJ
	d. Produce regular monthly grant financial activity reports and distribute to responsible parties within KRCD	8/31/09	BT
8. Implement Records Retention Policy for KRCD	a. Submit recommended policy to KRCD Board for approval	5/09	RS-DP
	b. Implement Approved policy	12/09	RS-DP
9. Development filing system for UKBIRWM Authority, and KRSWC Authority	a. Design a file code system for each entity	5/09	RS-DP-SS
	b. Create files for new system	7/09	DP-SS
	c. Integrate records from KRCD into new entity files	11/09	DP-SS
10. Develop Financial system for UKBIRWM Authority, and KRSWC Authority	a. Open bank accounts independent of KRCD accounts	7/09	RS
	b. Secure Federal ID Numbers	7/09	RS-DC
	c. Set up accounting system	8/09	BT-CS
	d. Begin regular monthly reporting	8/09	BT-CS
11. Create a system to finalize and distribute Agenda and support material for the UKBIRWM Authority, and KRSWC Authority	a. Meet with Water Resources staff to develop review system	08/09	DP
	b. Create a contact list for each JPA	09/09	DP-SS

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## Communications/Outreach/Policy

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
<b>Regional Water Resources Planning</b>			
1. Conduct media relations outreach regarding the formation of the Upper Kings Basin Water Forum Joint Powers Authority and water supply issues for the region	a. Create communication teams among Forum members	4/09	CT
	b. Schedule editorial meetings	4/09	CT
	c. Write press release	5/09	CT
	d. Follow-up with contacts made	5/09	CT
2. Update Upper Kings Basin Water Forum website page	a. Review and update website content	7/09	CT
	b. Redesign structure and look	8/09	CT
	c. Launch new website	12/09	CT
3. Produce in-house video about the Kings River and the Upper Kings Basin Water Forum	a. Write script	1/11	CT
	b. Identify production staff	8/11	CT
	c. Film video	4/12	CT
<b>Community Choice</b>			
1. Finalize notification timeline and communications for Phase 1 startup	a. Coordinate notification tasks with IOUs	on-going	CT-RS-BT
	b. Final notification timeline	on-going	CT-RS-BT
2. Communicate terms and benefits of Community Choice to ensure maximum participation during Phasing	a. Write notification letters	on-going	CT
	b. Identify key topics and develop easy-to-read fact sheets	on-going	CT

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**Communications/Outreach/Policy (continued)**

<i>Goals</i>	<i>Strategies</i>	<i>Time</i>	<i>Responsible*</i>
<b>Kings River Fisheries Management Program</b>			
1. Conduct several speaker's bureau programs about Kings River Fisheries Management Program	a. Schedule presentations b. Conduct presentations	on-going on-going	CT CT
2. Upgrade existing FMP website to reflect look of the FMP brochure. Revise content to compliment current materials	a. Review content	10/10	CT
	b. Work with FMP outreach committee to outline format, implement changes	5/11	CT
<b>General Outreach</b>			
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	on-going	CT
	b. Participate in regional and statewide organizations	on-going	CT
	c. Meet with reporters regarding KRCD activities	on-going	CT
	d. Participate in appropriate events (booth, presentations)	on-going	CT
	e. Produce publications including annual report and newsletters	on-going	CT
	f. Continue speaker's bureau program	on-going	CT
2. Update KRCD's branding video	a. Identify content updates	7/11	CT
	b. Update film and script	4/12	CT

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### Communications/Outreach/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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