

**OAKDALE IRRIGATION DISTRICT
3 YEAR ACTION PLAN (Adopted Sept 03)**

UPDATE

Project Drivers						
Task	Description	Original Timeframe	June-04	February-05	August-05	April-06
1	Protection of Water Rights 1. Keep abreast of Politics Locally and Statewide 2. Stay involved in SJRG 3. Follow Surface Water Issues 4. Follow Groundwater Issues 5. Follow Environmental Issues 6. Apprise Board of All Issues as They Emerge		Continuous Continuous Continuous Continuous Continuous Continuous	Continuous Continuous Continuous Continuous Continuous Continuous	Continuous Continuous Continuous Continuous Continuous Continuous	Continuous Continuous Continuous Continuous Continuous Continuous
2	Tri-Dam Project 1. Hire a Contract/Negotiating Contractor 2. Relicensing 3. Negotiate with Purchaser	Complete by Dec. 31, 2004 Next 6 months Complete by 12/31/04 Intermittent 12-24 months	Completed In-Progress In-Progress	Completed Temporary License from CPUC issued Completed	Completed Completed Completed	Completed Completed Completed
3	Agricultural Waiver 1. Startup (Add Staff as needed, WDR Permit, establish sample sites, develop sampling protocols, develop QA/QC Plan, etc.) 2. Implementation (WQ Sampling, Reports) 3. Maintenance (Annual Sampling Costs)	Continuous Program Next 12 months 12-24 months 24-months and beyond	Completed Completed Continuous after July 1, 2004	Completed Completed Continuous	Completed Completed Continuous	Completed Completed Continuous
4	Water Resources Plan 1. Contractor hired 2. Plan Completion	Complete by Dec. 31, 2005 18-24 months from start	In-Progress with pending contractor selection in June.	Completed Plan development begun December 2004. Scheduled completion in Nov 05	Completed On schedule and on budget	Completed Completed
5	Caltrans Hwy 120 Bypass 1. Contract	Complete by Mid 2005	Cancelled	Cancelled	Cancelled	Cancelled
6	Ag Water Management Plan (AB3616) 1. Contractor 2. Implementation (Continuous Program)	Complete by Aug 2004	Completed In-Progress-Contractor hired. Expected completion by 12/04	Completed Final Plan Pending Spring 2005. Delay due to Prop 50	Completed Final Draft to Board in Sept for adoptions	Completed Completed
7	Water Measurement Plan 1. Plan Development	Complete by Aug 2003	Completed	Completed	Completed	Completed
8	Water Measurement Plan Implementation 1. Implementation 25 sites @ \$10k each 2. Maintenance	Continuous Program	Budgeted 17 Sites in 04 but installed only 14 due to water season conflicts	Completed-3 more sites to be installed in 2005 for a total of 17 sites See measurement report for activities	Completed Continuous	Completed Continuous
9	South Main Canal Reconstruction 1. Planning Phase 2. Construction	Complete by March 2005 Complete by Sept 2003 Sep03-Mar05	Completed Completed Completed construction on high hazard areas. Portions of South and North Main still need attention.	Completed Completed Completed	Completed Completed Completed	Completed Completed Completed
10	GASB 34 1. Staff Time (Hours)	Complete by Jan 2005	Completed	Completed	Completed	Completed

Customer Drivers						
Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
1	Redo Gray Book	Complete by December 2004	Pending Available Time	Under review-Mar 2005 is the goal to release	Completed -Working Draft to finalized in Jan. 2006	Completed -Working Draft
2	Management of Domestic Water Systems Finances	Complete by December 2004	Letter to all ID's pending review and mailing	Reserve study Completed and met with all ID's on need for such fund	Completed	Completed
3	Provide/Promote Education Programs in Water Use	Continuous	Pending Available Time	Pending Available Time	Pending Available Time	First Water User Workshop, Annual newsletters, SJWQ Framework Program
4	Develop Process Handouts for Customers	Continuous	Pending Available Time	Pending Available Time	Pending Available Time	Pending Available Time

Internal Drivers						
Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
1	OSHA Compliance	Continuous	180 days no Lost Time	263 days no Lost Time	447 days no Lost Time	Continuous-EMod to 112
	1. C&M Training	Continuous	Continues	Continues	Continuous	Continuous
	2. Employee Training					
	3. Required Documents					
	- Implement Injury and Illness Prevention Plan	Complete by June 2004	Completed	Completed	Completed	Completed
	- Develop Fire Safety Plan	Complete by June 2004	Completed	Completed	Completed	Completed
	- Develop an Emergency Response Plan	Complete by June 2004	Completed	Completed	Completed	Completed
	- Develop a Risk Management Plan for Mag. H	Complete by June 2004	County Review	County Review	Completed	Completed
	- Develop a PSM Plan for Mag. H	Complete by June 2004	County Review	County Review	Completed	Completed
	4. Equipment Safety	Continuous	Continuous	Continuous	Completed	Completed
	5. Yard Safety	Continuous	Continues. Fire Marshall and City Bldg Inspector provided deficiency list. Board approve contractor to correct deficiencies.	Completed	Completed	Completed
2	Develop Strong Professional Staff					
	1. Encourage and Promote Staff Development and Training at all Levels	Continuous	All Supervisors, Safety Council and Leadmen enrolled in ACWA's Supervisor Certification Program. Each Supervisor is budgeted \$1,000 to acquire training in 2004.	On-going	Continuous	Continuous
3	Fill critical vacancies	Complete by January 2004				
	1. Support Services Manager		Completed	Completed	Completed	Completed
	2. Water Operations Manager		Currently Vacant	Vacant-GM Duties	Vacant-GM Duties	Completed
4	Staff Training Needs					
	1. Contract Law	Complete by December 2005	Jernigan attended	Completed	Completed	Completed
	2. Rate Setting Compliance-Prop. 218	Complete by December 2005	Pending Available Time	Pending legal response	Pending legal response	Pending legal response
	3. Establishing Reserve Funds Training	Complete by December 2005	Cook attended training	Completed	Completed	Completed
	4. Disciplinary Proceedings	Complete by December 2005	Pending Available Time	Pending Available Time	Completed	Completed
	5. Harassment and Discrimination	Complete by December 2005	Pending Available Time	Pending Available Time	Pending Available Time	Pending Available Time
	6. Americans w/ Disabilities Act	Complete by December 2005	Pending Available Time	Completed	Completed	Completed
	7. Supervisory/Admin Skills (ACWA)	Complete by December 2005	All Supervisors required to complete by Mid 2005	Completed (50%)	Completed	Completed
	8. Family Medical Leave Act	Complete by December 2005	Pending Available Time	Pending Available Time	Pending Available Time	Pending Available Time
	9. Drugs in the Workplace	Complete by December 2005	Pending Available Time	Completed	Completed	Completed
	10. Fair Labor Standards Act	Complete by December 2005	Pending Available Time	Pending Available Time	Pending Available Time	Pending Available Time

Operational Drivers						
Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
1	Improve Maintenance Mgt Programs	Continuous	Continuous	Continuous	Continuous	Continuous
2	2004 Budget Process 1. Continue ABC Budget Development 2. Focus on Rebuilding Infrastructure 3. Finish Past Board Directed Projects	Complete by November 1, 2003	Completed 2004 Continuous Continuous Reviewing extent	Completed 2005 Continuous Continuous Completed	In Progress 2006 Continuous Continuous Completed	In Progress 2006 Continuous Continuous Completed
3	Langum Borrow Site Development 1. Purchase to Permitting/Engineering 2. Site Development	Complete by December 2003 Complete by December 2005	Cancelled	Cancelled	Cancelled	Cancelled
4	MID Drainage Agreement	Complete by June 2004	Idled until completion of Water Resources Plan	Idled until completion of Water Resources Plan	Idled until completion of Water Resources Plan	Idled until completion of Water Resources Plan
5	Annexation 1. LAFCO Required Master Service Plan	Complete by December 2005	Completed Master Service Review and Sphere of Influence Update	Completed	Completed	Completed
6	Riverbank Stormwater Assistance Request	Complete by June 2004	Completion expected by August 2004	Completed	Completed	Completed
7	Develop Long-Term Financial Plan	Complete by December 2005	Completion of Long-Term Financial Plan is dependant on results from Water Resources Plan	Cook to provide in Spring 2005	Part of WRP document	Part of WRP document

Additions to Strategic Plan in 2004						
Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
1	Five Year Capital Construction Budget Plan	Pending Available Time	Jernigan developing as time permits. Ready for 2005 Budget	Completion part of Long Term Financial Plan for Spring 2005	Part of WRP document	Part of WRP document
2	Canal/Lateral/Drain Cleaning Program	Pending Available Time	Jernigan developing as time permits. Ready for 2005 Budget	Completed	Implemented	Implemented
3	ID Well 52 Replacement	Pending Available Time	Nielsen addressing. Caltrans	Letter to Caltrans for land purchase. ID hooked up to OID RVS	Close to resolution. Request to Caltrans on Lot Purchase. Met with Caltrans July 20th 05	Resolution to Board's Domestic Water Committee
4	Quarterly Newsletters to OID Customers	Pending Available Time	Knell and King to develop. Looking at release in mid July.	Semi-Annual begun in 2004	Semi-Annual begun in 2004	Semi-Annual begun in 2004
5	Domestic Water Newsletters	Pending Available Time	Knell, Nielsen, Cook to develop. Looking at release in mid July.	Nielsen to produce in 2005	Completed	Completed
6	Turnout Measurement Program	Pending Available Time	King to develop. Solicitation of participants in progress.	Completed	Completed	Completed
7	Regional Groundwater Management Plan (AB 3030, SB 1938 and SB 1672)	Pending Available Time	Knell and King to develop. Working with contractor BE providing data.	Draft Plan to be available in February 2005 with final adoption in Mar/Apr 2005	Plan Adopted by Board July 19th	Plan Adopted by Board July 19th
8	Aquatic Pesticide NPDES Permit 1. Deltakeepers Lawsuit	Pending Available Time	O'Laughlin and Knell coordinating. Continuous work in this area.	Completed	Completed	Completed
	2. General Permit		King and Hanf to follow. General Permit in Progress.	Completed	Completed	Completed

Additions to Strategic Plan in 2004-Continued

Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
9	P.R.&R. Consolidation and Update 1. Subdivision Policy 2. Fencing Policy 3. Drainage Policy 4. Pump Access Policy 5. Revocable License Agreement	Pending Available Time Pending Available Time Pending Available Time Pending Available Time Pending Available Time	Pending Pending Available Time Pending Available Time Pending Available Time Near completion. Attorney review	Completed Pending Available Time Pending Available Time Pending Available Time Completed	2nd Revision Underway Part of Subdiv. Policy Part of Subdiv. Policy Nielsen to draft policy Completed	2nd Revision Underway Completed Completed Implemented Completed
10	Town Water System Review	Pending Available Time	Pending Available Time	Completed	Completed	Completed
11	Annexations	A small group of Out of District water users allowed to pursue annexation in August 2004. All costs and consultant expenses for process to be paid by applicants. OID to review LAFCO application when submitted and take action at that time.	N/A	Application submitted by Consultant to LAFCO in January 2005. Awaiting receipt of application.	LAFCO approved applications July 27th	Completed
12	Strategic Training Plan-Added November 2004	Jun-05	N/A	Process begun and under development. Expect completion in Spring of 2005.	Idled due to workload.	Near Completion

Additions to Strategic Plan in 2005

Task	Description	Original Timeframe	June-04	February-05	August-05	August-05
1	Sexual Harassment Training for Supervisors	By January 2006	N/A	No Action	No Action	Completed
2	Groundwater Optimization Model - Grant 1. Hire BE for Grant Appl 2. Acquire Grant 3. Sign Contract with DWR 4. Implement Program			Added Project May 05' Submitted application June 05'	Completed Completed-Rec. Grant Awaiting Contract details Pending	Completed Completed-Rec. Grant Completed Being Implemented