

AGENDA STAFF REPORT

MEETING NAME: REGULAR BOARD MEETING

MEETING DATE(S): MARCH 12 & 16, 2025

FROM: MARION CHAMPION – ASSISTANT GENERAL
MANAGER

FOR: ACTION X DIRECTION _____ INFORMATION _____



REVIEW AND ADOPT THE UPDATED MSWD STRATEGIC PLAN

STAFF RECOMMENDATION

It is recommended that the Board approve the revised Mission Springs Water District Strategic Plan, which builds upon the achievements of the last two years and offers direction for future progress.

SUMMARY

In March 2024, MSWD adopted a Strategic Plan to provide a clear framework for effective water management and community service. Minor updates were made to the plan in March 2025, and it continues to align with MSWD’s mission to provide, protect, and preserve water resources. The Strategic Plan is organized around seven SMART goals: Customer Communications, Water Supply, Financial Management, System Reliability, Environmental Sustainability, Enhanced Technology & Processes, and Workforce Excellence. The proposed 2026 changes relate to the addition of a recycled water program to strengthen the District’s water supply efforts, as reflected on page 18 of the draft plan.

ANALYSIS

As presented during the February 4, 2026, Board workshop, much of the work the district has undertaken in the past year has been guided by the Strategic Plan. On the second anniversary of its adoption, staff is bringing back the status of each of the seven SMART goals and soliciting additional feedback from the Board.

FISCAL IMPACT & STRATEGIC PLAN IMPLEMENTATION

None.

ATTACHMENT

2024 Strategic Plan with 2025 and 2026 updates.

FINANCIAL DATA		
Cost Associated with this action:	\$0.00	
Current FY cost:	\$0.00	
Future FY cost:	\$0.00	
Is it covered in current year budget:	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
Budget adjustment needed:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>
If yes, year needed:	NA	
All previous contracts including dates, amounts and board approvals are attached or have been made available.		
FUNDING SOURCES		
Source of funds:	NA	
BID/Job#	NA	
Current BID/Job balance	NA	
Balance remaining if approved:	NA	