



BEDFORD COUNTY PUBLIC SERVICE AUTHORITY STRATEGIC PLAN 2012-2016

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Introduction to Strategic Planning

The Bedford County Public Service Authority (the Authority) works every day to ensure that its customers in Bedford County and surrounding areas always have safe, accountable, and clean water and wastewater services. This is the Authority's number one priority. The following strategic plan outlines goals for the next five years (2012-2016) that will enable the Authority to better serve the community in its mission. These long-range goals will not interfere with daily production and services to customers but will enable the Authority to enhance its services, processes, and communication with the community. The strategic plan is the result of a collaborated effort of the Board of Directors and the Authority staff to outline the most important projects to accomplish in the next five years. An outline of the entire process is provided on page 5 of this report.

At the time that this strategic plan was compiled, the Authority was aware of the imminent reversion of Bedford City and the likely event of the Authority merging with Bedford City water and sewer utilities. Since the strategic plan was a goal for the Authority to complete in 2011, and there were still many unknown details about the reversion process, the Authority decided to move ahead with strategic planning. As a result, initial plan provided the long-term goals of the Authority and primarily did not factor in reversion. However, when the plan was revised at the end of 2012, the Bedford Regional Water Authority had officially been formed and the consolidation of the two entities was set for July 1, 2013. The Authority then revised the plan to reflect this shift of priorities, basically putting on hold all the previous long-term objectives (objectives 2-5) and adding the new objective 1 for consolidation. Since the consolidation objective requires so much work in a short period of time, the Authority Board of Directors opted to have this be the primary objective for 2013.

The following plan is an overview of the key components of the Authority strategic plan, providing the foundation of the plan with the mission, vision, and values and then giving a brief summary of the long-term objectives the Authority has set out to accomplish in the next five years.



Mission Statement

The Bedford County Public Service Authority exists to provide its customers with high quality water and wastewater services at rates that are reasonable and just. The Authority shall anticipate the needs of the greater community by continually maintaining responsive, reliable service and through systematic expansion whenever economically possible.

Vision Statement

The Bedford County Public Service Authority strives to provide quality, responsive, reliable, and efficient services utilizing the latest technology and highly trained staff. Through leadership, the Authority endeavors to maintain a work environment that attracts and retains professional, highly competent, motivated, and dedicated employees.

Values

- Excellent, high quality service
- Creativity
- Independence
- Efficiency
- Honesty, integrity, and respect
- Fiscally responsible
- Open communications with public and employees



Long-Term Objectives

The long-term objectives follow the mission, vision, and values and provide direction for the next five years. These objectives were formed based on a SWOT analysis (strengths, weaknesses, opportunities, and threats) that was performed by gathering information about the current position of the Authority. These long-term objectives are identified by the Authority as the most critical factors in growing and sustaining a highly effective and efficient water authority that will provide quality service to the greater community.

Long-Term Objective 1: Consolidation between the Public Service Authority and Bedford City Water and Sewer Department

Enabling a successful transition during the consolidation of the Bedford County Public Service Authority and Bedford City Water and Sewer Department has become the primary focus of the Authority for 2013. In order to start the new Authority, considerable work will be needed throughout 2013 for a successfully consolidated Authority. Since the amount of work for this one objective is so magnanimous, the Authority decided to create a separate document that lists in detail every task to successfully complete the consolidation. This list is available upon request.

Long-Term Objective 2: Expand services on both a local and regional level.

Expanding services provided by the Authority is an important factor in not only maintaining independence but also in providing the community with services that may otherwise be unavailable to them. Initially, the Authority will evaluate the areas where expansion can occur, taking into account the costs, people it would affect, and the need of the area. The Authority will also continue its efforts in expanding the neighborhood line extension program. Regionally, the Authority will establish relationships with neighboring water and sewer utilities to evaluate the needs and opportunities to purchase and/or sell services. Part of this long-term objective will also be to develop and maintain a Capital Improvement Plan (CIP) that will outline the costs of expansion projects and projected dates at which projects could feasibly occur.

Long-Term Objective 3: Develop the work force to be highly effective.

The Authority understands the importance and value of its employees and that without a staff of highly trained and diligent employees the efforts of the Authority would be undermined. Therefore, the Authority is continually looking to develop its current workforce and build an enticing package to recruit new employees as needed. The method in which the Authority envisions completing this objective is to establish an

employee retention and recruitment program. This program will include maintaining a competitive compensation package, which incorporates both benefits and salaries, developing an employee training program that will allow employees to receive the training they need to accomplish their tasks and feel fulfilled, and to complete an regular employee surveys that will allow employees to voice their opinions in an anonymous manner.

Long-Term Objective 4: Expand public relations.

As a *public* service organization, the Authority recognizes the important of public communication and education about the services the Authority provides. Enhancing public relations will allow the Authority to develop and create new avenues of communication and education. This will enable the Authority to communicate to the public through various venues, with an emphasis on utilizing the latest technology through web-based communications. The Authority also sees the importance of being a presence in the community at public functions, including career days in the schools and community events throughout the year. In this manner the Authority will strive to expand communication in the most efficient and educational manner.

Long-Term Objective 5: Expand and streamline processes.

This long-term objective is by far the Authority's most multi-faceted objective, based on how heavily the Authority relies on equipment, data, and technology systems. To begin expanding and streamlining processes, the Authority will evaluate the efficiencies and inefficiencies of its current processes.

One expansions will be include GIS (geographic information system), which geographically stores and plots information about Authority systems, and expanding customer service practices to be more technology based.

The various processes which the Authority uses collect large amounts of data chronicling the operations of the organization. To allow employees to better utilize this information, a system will be created that will centralize and organize data into a place where employees can easily access the information.

Another way the Authority will streamline processes is by implementing a planning process to maintain the organization's assets. This will be done twofold: One way of managing assets will be the creation of an asset management program that will allow the organization to systematically manage its assets. The other way will be to improve the planned preventive maintenance programs. Through these two methods the Authority will track and manage assets and will be better able to plan for replacement of physical assets in a timely and fiscally responsible manner.

Strategic Planning Process

Phase 1: Strategy Foundation

Define Mission Statement, Vision Statements, and Values



Phase 2: Strategy Development

SWOT (Strengths, weaknesses, opportunities, threats) Analyses

Define long-term objectives

Define strategies on a corporate, unit, and functional level for long-term objectives



Phase 3: Strategy Implementation

Determine short-term objectives with action plan and allocation of resources



Phase 4: Strategy Evaluation

Annual evaluation of strategic plan

Questions?

Questions or comments about this report and any of its contents? The Authority would love to speak with you! Please contact the Authority by:

- Calling at (540) 586-7679
- Emailing at psa@bcpsa.com
- Liking the Authority on Facebook
- Following on Twitter (www.twitter.com/bcpsa1)
- Connecting on LinkedIn
- Visiting the Authority website at www.bcpsa.com

