

2024

STRATEGIC PLAN



18 Government Center Ln, Verona, VA 24482

Customer Service 24 Hour Emergency: (540) 245-5681

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INTRODUCTION

- The Augusta County Service Authority (ACSA) was formed in March of 1966 to centralize the provision of water and sewer service to Augusta County residents. In 2023, the ACSA rebranded as Augusta Water. Augusta Water also operates the Augusta Regional Landfill for the three owner localities, Augusta County, Staunton and Waynesboro.
- Over the last 58 years, Augusta Water has grown from 11 employees serving 113 customers, to an organization employing 127 people serving 15,849 water customers and 9,481 sewer customers. Augusta Water also maintains 421 miles of water mains, 2,046 fire hydrants, 236 miles of gravity sewer mains, and 21 miles of sewer force main.
- In addition to our direct commercial, industrial and residential customers, Augusta Water serves a diverse group of stakeholders, including, but not limited to developers, homebuilders, environmental groups, local governments (Augusta County, Staunton and Waynesboro) and School Boards.
- The 2024 Strategic Plan includes updates by senior Augusta Water Staff to the organization's Values, Vision, and Mission Statement. In support of the Vision, the Plan includes updated organizational goals spanning the next two years. The Plan was presented to the Board of Directors at the February 2024 retreat for consideration and comment before receiving final approval at the April 2024 board meeting.



OUR VALUES

Respect for All

Our foundation is built on respect and trust. Respect goes beyond one-time interactions; it is shown by listening to the viewpoints of others and treating each other as we want to be treated. Trust is earned through accountability of our actions; taking a proactive approach to ensure the safety of our employees and those around us is always priority.

Customer Focused

Everything we do is for our customers and the community. We strive to provide the most professional level of service by doing what is right, fair, and ethical. We are committed to providing a sustainable and affordable product.

Environmental Commitment

Water is a finite resource. We show our commitment to environmental protection by holding ourselves to the highest standard of compliance and resource management. We manage our resources to be sustainable today to ensure they are available for tomorrow.

Embrace Innovation

We encourage continuous improvement. Whether it's integrating technology or enhancing processes, we provide a cooperative atmosphere for discussion and improvement. Innovation allows us to offer more sustainable and cost-effective services.



OUR VISION

Augusta Water will be a respected leader in the water, wastewater and solid waste industries, with a highly competent and motivated staff, committed to environmental stewardship and outstanding customer service.



OUR MISSION

Augusta Water protects the public health and the environment by providing high quality water and wastewater service and solid waste disposal, working together with Augusta County to achieve development objectives in a fiscally responsible manner.

OUR GOALS

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COMMUNICATION



Budget and deploy necessary infrastructure and resources to improve communication connectivity where possible and support emergency responses. Budget and deploy more networked cameras, automated gates, access control, and remote monitoring/control of sites.

- Include Funding beginning in FY-26
- Multi-Year project with sites being updated as time and budget allows

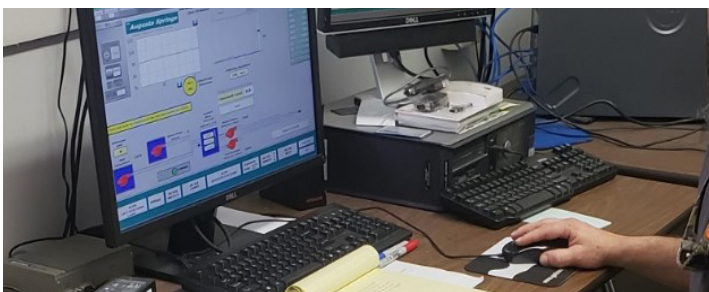
WORK/LIFE BALANCE



Evaluate options for hybrid remote work and flexible scheduling.

- Have Draft Policy to Personnel Committee by July 1, 2024
- Have Final Policy Approved by October 1, 2024

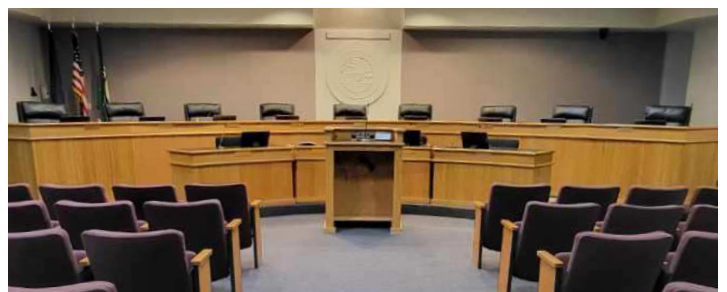
PUBLIC AWARENESS



Budget for and implement an updated website for Augusta Water and dedicated website for Augusta Regional Landfill.

- Include Funding in FY-25 – Complete by March 31, 2025

STAKE HOLDER ENGAGEMENT



Form an “Augusta Water Stakeholders Committee” comprised of both staff and Board members to discuss planning and other long-term goals with the County Board of Supervisors, other members of the County, and other Stakeholders.

- Have Stakeholders Committee members selected by July 1, 2024
- Begin meetings by January 1, 2025

EMPLOYEE DEVELOPMENT



Develop and schedule annual new supervisor and refresher trainings. Evaluate developing or purchasing on-demand training content.

- Have new program ready to implement by January 1, 2025

INFRASTRUCTURE SUSTAINABILITY



Develop master plan/life cycle plan for replacing aging infrastructure and equipment with supporting budget.

- Have Master Plan complete by January 1, 2026
- Include Four-Year Funding in FY-27 Budget Projections

TECHNOLOGY SUSTAINABILITY



Develop master plans, incorporating data use cases, around technology systems, emergency responses, and necessary support functions. In support of the master plans, increase training for software systems (Lucity, Finance Plus, etc.).

- Have Master Plan complete by January 1, 2026
- Include Four-Year Funding in FY-27 Budget Projections

LANDFILL MANAGEMENT



Evaluate purchase of in-house grade control technology for the Augusta Regional Landfill.

- Complete evaluation by January 1, 2025
- Include any Necessary Funding in FY-26 Budget

IMPLEMENTATION DIRECTIVE

This Strategic Plan was developed by the Augusta Water Senior Management Team, with input from staff, and approved by the Augusta Water Board of Directors at the February 15, 2024 Board Meeting.

The intent of this Strategic Plan is to assess our organization's current status and provide specific goals, consistent with our Values, Vision and Mission, to give clear guidance to all our employees.



As with any plan, care must be taken to frequently assess our progress and to periodically revise the plan. This plan covers Fiscal years 2025 through 2027. It is anticipated the plan will be revisited in the summer of 2027 and all prudent updates and revisions will be made.

QUESTIONS OR COMMENTS ABOUT THIS REPORT MAY BE DIRECTED TO:

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