



- **General Manager's Business Plan Fiscal Year 2022-2023**

Summary

The attached document provides the General Manager's Business Plan for fiscal year 2022-2023.

Purpose

Administrative Code Requirement Section 6416, Annual Report to Executive Committee

Attachments

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General Manager's Business Plan for Fiscal Year 2022-2023

Introduction

My commitment to the Board is the successful implementation of the Mission, in an open and ongoing collaboration with each of you and our Member Agencies. My leadership team and I are tirelessly monitoring and supporting the daily activities and core responsibilities of the organization to ensure the delivery of adequate and reliable supplies of high-quality water, consistent with our current Mission.

Nearly a century into its existence, Metropolitan has entered a time of unprecedented uncertainty, turbocharged by the upheaval of our climate. We face critical vulnerabilities and reliability challenges that demand leadership, innovation, emergency actions simultaneous with short and long-term planning, and a renewed commitment to one another.

My Business Plan reflects this critical moment by focusing on areas of change and opportunity that will strengthen the organization's readiness to fulfill its mission for the coming century. These areas of focus were identified through an inclusive and iterative process which formulated five Strategic Priorities and 10 Goals adopted by the Board earlier this year. The context of the Strategic Priorities and Goals is not restated here but is described in the [associated board letter](#).

Overview

My Business Plan is a basis for implementing the change promised in the Strategic Priorities. It is operationalized through Group level business plans across the organization, regular executive oversight, and my monthly reporting to the Board. It encourages success and fosters collaboration to support one another and overcome challenges together.

Presented in the following pages, my Business Plan summarizes actions and outcomes to implement the Strategic Priorities and achieve their respective Goals. Among the core considerations underlying my planning:

- Implementation must complement or strengthen core business operations and maintain Metropolitan's tradition of service excellence and its role as industry leader;
- There is a focus on opportunities for change because change is necessary to accomplish our shared goals;
- Specific actions and outcomes are required to ensure progress and accountability at every level of the organization; and
- Expectations are aligned with the adopted biennial budget. The Business Plan will be reviewed at the end of Fiscal Year 2022-23 and revised as needed for the second year of the biennium.

Strategic Priority #1

EMPOWER the workforce and promote diversity, equity, and inclusion



Leading Goal 1.1: Build a safe, inclusive, and accountable workplace where all employees feel valued, respected, and able to meaningfully contribute to decisions about their work.

Outcomes:

- 1.1.1 Establish Office of Diversity, Equity, and Inclusion
- 1.1.2 Establish Office of EEO
- 1.1.3 Assess current EEO caseload and close 25% of open cases
- 1.1.4 Implement reforms identified in the Workplace Climate Assessment and California State Audit
- 1.1.5 Expand and update Management and Leadership Development program
- 1.1.6 Complete National Safety Council analysis and implement recommendations



Leading Goal 1.2: Prepare and support the workforce by expanding training and skill development and updating strategies to recruit and retain diverse talent at a time when Metropolitan’s needs are evolving and employee expectations about the workplace are changing.

Outcomes:

- 1.2.1 Update recruitment strategies and practices
- 1.2.2 Update training curriculum and increase cross-training and mentorship opportunities
- 1.2.3 Institutionalize knowledge transfer from retiring staff
- 1.2.4 Expand pathways to employment

Strategic Priority #2:

SUSTAIN Metropolitan's mission with a strengthened business model



Leading Goal 2.1: Conduct a careful, deliberative and inclusive review of the rate structure to ensure the business model can adapt to changing needs of the member agencies and support sustainable local and imported supplies.

Outcomes:

- 2.1.1 Review and assess Metropolitan's business model
- 2.1.2 Review Local Resource Program and identify alternative financing models



Leading Goal 2.2: Manage rate pressure on member agencies through attention to programmatic costs, organizational efficiencies and efforts to secure external funding for projects with broad and multi-purpose benefits.

Outcomes:

- 2.2.1 Develop non-rate revenue strategies
- 2.2.2 Conduct an organizational efficiency review

Strategic Priority #3:**ADAPT to changing climate and water resources**

Leading Goal 3.1: Provide each member agency access to an equivalent level of water supply reliability through necessary adaptive implementation of the IRP findings.

Outcomes:

- 3.1.1 Develop supply plan for extended drought conditions
- 3.1.2 Provide near-term water supply gap closure in response to drought emergency
- 3.1.3 Expand long-term water supply reliability for the State Water Project dependent areas
- 3.1.4 Initiate IRP Implementation Plan
- 3.1.5 Reach consensus on a plan to avoid critical elevations in Lake Powell and Lake Mead
- 3.1.6 Implement and promote agricultural water-conservation best practices
- 3.1.7 Increase outdoor water use efficiency

Strategic Priority #3:**ADAPT to changing climate and water resources**

Leading Goal 3.2: Advance the long-term reliability and resilience of the region's water sources through a One Water approach that recognizes the interconnected nature of imported and local supplies, meets both community and ecosystem needs, and adapts to a changing climate.

Outcomes:

- 3.2.1 Establish Office of Sustainability, Resiliency and Innovation
- 3.2.2 Launch district-wide process for developing a comprehensive sustainability and resiliency strategy
- 3.2.3 Initiate near-term strategies identified in the Climate Action Plan
- 3.2.4 Implement sustainable energy practices in CIP projects
- 3.2.5 Determine targets for stormwater and develop programmatic strategies for supply and use-reduction
- 3.2.6 Expedite the Pure Water Southern California project
- 3.2.7 Advance Delta Conveyance Project (DCP) planning and permitting
- 3.2.8 Complete Sites project planning and analysis
- 3.2.9 Implement watershed science and ecosystem restoration, to advance a holistic approach to the Delta

Strategic Priority #4:

PROTECT public health, the regional economy, and Metropolitan's assets



Leading Goal 4.1: Proactively identify, assess, and reduce potential vulnerabilities to Metropolitan's system, operations, and infrastructure.

Outcomes:

- 4.1.1 Assess emergency preparedness and response plans
- 4.1.2 Implement cybersecurity strategy.
- 4.1.3 Implement physical security improvements
- 4.1.4 Establish a unified framework for condition assessment and risk management
- 4.1.5 Review and update plans to mitigate risk to infrastructure from natural hazards
- 4.1.6 Incorporate climate science into risk assessments and scenario planning
- 4.1.7 Complete data center modernization



Leading Goal 4.2: Apply innovation, technology, and sustainable practices across project lifecycles (design, construction, operations, maintenance, and replacement).

Outcomes:

- 4.2.1 Complete the SCADA Control System replacement project at the Mills plant
- 4.2.2 Implement Enterprise Content Management system
- 4.2.3 Identify strategies to foster and focus innovation efforts
- 4.2.4 Develop procurement policies that prioritize sustainable products and practices

Strategic Priority #5:**PARTNER with interested parties and the communities we serve**

Leading Goal 5.1: Grow and deepen collaboration and relationships among member agencies, interested parties, and leaders on the issues most important to them.

Outcomes:

- 5.1.1 Assess Community Partnering Program, legislative events, memberships, sponsored events and other Metropolitan funded community outreach activities
- 5.1.2 Implement in-house web content development and management capabilities
- 5.1.3 Create communication practices that facilitate input of interested parties into board consideration of policies and projects
- 5.1.4 Negotiate and implement Project Labor Agreement



Leading Goal 5.2: Reach underserved communities and non-traditional interested parties to better understand their needs and ensure their inclusion in decision making.

Outcomes:

- 5.2.1 Conduct analysis to identify needs of underserved communities within Metropolitan's service area
- 5.2.2 Identify and engage in programs that support the water resource and operational capacity of smaller agencies within the service area and have mutual benefits to Metropolitan's system
- 5.2.3 Identify tribal interests and engagement strategies
- 5.2.4 Locally implement the national Equity in Infrastructure Program