



THE METROPOLITAN WATER DISTRICT  
OF SOUTHERN CALIFORNIA

# Board Report

## Executive Committee

- **General Manager's Business Plan Fiscal Year 2024-2025**

### Summary

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The attached document provides the General Manager's Business Plan for fiscal year 2024-2025 that will guide our work on the Strategic Priorities for the coming year. The Business Plan follows the priorities and structure set forth two years ago and identifies 38 "Outcomes" where specific work will be tracked and reported monthly to the Board. Many of these are updated to build upon the progress of last year while some are newly emerging emphases. As such, the Business Plan is a reminder that Metropolitan remains on a transformational path to better prepare us for the coming century.

At the same time, we are focused on critical, daily challenges and expectations that we continue to fulfill Metropolitan's mission in the face of unprecedented challenges. This progress reflects our engaged member agencies, the collective effort and expertise of Metropolitan's nearly 1,900 employees, and the clear guidance of our Board of Directors.

### Purpose

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Administrative Code Requirement Section 6416: Annual Report to Executive Committee

### Attachments

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Attachment 1: General Manager's Business Plan Fiscal Year 2023-2024

*GM BUSINESS PLAN FY 24-25***Strategic Priority #1:  
Empower the workforce and promote diversity, equity, and inclusion**

**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 to fulfill Metropolitan's Mission

**Outcomes**

- 1.1.1 Renovate desert housing and update plans for future workforce housing
- 1.1.2 Promote Vision and Values and initiate civil and inclusive workplace training to all Metropolitan employees
- 1.1.3 Increase employee awareness of and access to EEO
- 1.1.4 Implement National Safety Council recommendations
- 1.1.5 Partner with department heads on issues affecting the district

**Goal 1.2** Prepare and support the workforce by expanding training and skill development and updating strategies to recruit and retain diverse talent, to meet the evolving needs and expectations of the workplace

**Outcomes**

- 1.2.1 Update recruitment processes and shorten recruitment timeline
- 1.2.2 Continue to expand a District wide workforce development program
- 1.2.3 Grow staff development and training in key areas

*GM BUSINESS PLAN FY 24-25***Strategic Priority #2:  
Sustain Metropolitan's mission with a strengthened business model**

**Goal 2.1** Develop revenue and business model options that support the needs of the member agencies as well as Metropolitan's financial sustainability and climate adaptation needs

**Outcome**

2.1.1 In conjunction with the Climate Adaptation Master Plan for Water process, develop and review Business Model/revenue options, including to address equity and fairness

**Goal 2.2** Identify and secure programmatic cost savings, organizational efficiencies and external funding

**Outcomes**

2.2.1 Use the centralized grants office to ensure more consistent and coordinated pursuit of external funding

2.2.2 Pursue organizational efficiencies

2.2.3 Secure Inflation Reduction Act funding that supports Colorado River water use objectives

2.2.4 Develop and advance affordability strategies

*GM BUSINESS PLAN FY 24-25***Strategic Priority #3:  
Adapt to changing climate and water resources**

**Goal 3.1** Provide each member agency access to an equivalent level of water supply reliability

**Outcomes**

- 3.1.1 Develop the Climate Adaptation Master Plan for Water to identify and adaptively manage investments toward supply and system resilience in the face of climate change
- 3.1.2 Complete technical analyses and resource program design improvements, to inform and be informed by CAMP4W and its Time Bound Targets
- 3.1.3 Enhance long-term water supply reliability for the State Water Project dependent areas

**Goal 3.2** Advance the long-term reliability and resilience of the region's water sources through a One Water approach that recognizes the interconnectedness of imported and local supplies, meets both community and ecosystem needs, and adapts to climate change

**Outcomes**

- 3.2.1 Advance multiple strategies toward sustainable Colorado River supplies and toward broad agreement in long-term negotiations
- 3.2.2 Implement and promote agricultural water-conservation and sustainable farming best practices
- 3.2.3 Implement the third year of the Climate Action Plan to reduce GHG emissions and use Metropolitan's land to maximize green energy production and other climate goals
- 3.2.4 Expedite Pure Water Southern California project through pre-development activities
- 3.2.5 Advance planning efforts to enable consideration of statewide infrastructure projects Delta Conveyance Project and Sites Reservoir
- 3.2.6 Implement and advance watershed wide science program and multi-benefit solutions, to promote a sustainable Bay-Delta within a holistic One Water approach
- 3.2.7 Increase outdoor water use efficiency

*GM BUSINESS PLAN FY 24-25***Strategic Priority #4:  
Protect public health, the regional economy, and Metropolitan's assets**

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

**Outcomes**

- 4.1.1 Enhance emergency preparedness and response plans
- 4.1.2 Implement cybersecurity strategies
- 4.1.3 Utilize risk-informed asset management strategies to assess and prioritize capital investments and O&M practices
- 4.1.4 Expand enterprise-wide collaboration for Security and Emergency Management initiatives
- 4.1.5 Conduct applied research and monitoring on emerging contaminants to address regional impacts

**Goal 4.2** Apply innovation, technology, and sustainable practices across project lifecycles

**Outcomes**

- 4.2.1 Advance the SCADA Control System replacement project
- 4.2.2 Develop the infrastructure needed to transition Metropolitan's fleet to Zero-emission vehicles consistent with regulatory requirements and Metropolitan's commitment to sustainability
- 4.2.3 Develop procurement policies that prioritize sustainable products and practices
- 4.2.4 Grow the Innovation Program

*GM BUSINESS PLAN FY 24-25***Strategic Priority #5:  
Partner with interested parties and the communities we serve.**

**Goal 5.1** Grow and deepen collaboration and relationships among member agencies, interested parties, and leaders on the issues most important to them and toward mutual and/or regional benefits

**Outcomes**

- 5.1.1 Implement public engagement and outreach plan for CAMP4W and business model refinement
- 5.1.2 Expand use of communication best practices, including expert panel presentations, that facilitate input of interested parties into board consideration of policies and projects
- 5.1.3 Regularly assess Internal Communications program to promote improvements in workplace culture and effectiveness that informs Metropolitan employees and supports their ability to serve as ambassadors

**Goal 5.2** Reach disadvantaged communities and non-traditional interested parties to better understand their needs and ensure their inclusion in decision making

**Outcomes**

- 5.2.1 Update analysis of disadvantaged communities within Metropolitan service area and integrate the findings into our program activities and media buy strategies
- 5.2.2 Increase tribal engagement
- 5.2.3 Locally implement the national Equity in Infrastructure Pledge Program