



THE METROPOLITAN WATER DISTRICT
OF SOUTHERN CALIFORNIA

Report

Office of the General Manager

- **General Manager's Business Plan Fiscal Year 2023-2024**

Summary

The attached document provides the General Manager's Business Plan for fiscal year 2023-2024.

Purpose

Administrative Code Requirement Section 6416, Annual Report to Executive Committee

Attachments

General Manager's Business Plan Fiscal Year 2023-2024

General Manager's Business Plan for Fiscal Year 2023-2024

Introduction

My continuing commitment to the Board is the successful implementation of Metropolitan's mission, in an open and ongoing collaboration with each of you and our Member Agencies. Every day, our dedicated and expert staff ensure the delivery of adequate and reliable supplies of high-quality water, consistent with our mission.

Amid a climate emergency, this work has become more complex and demanding than ever. These challenges call for strong leadership throughout the organization and also provide opportunities for Metropolitan to assert its leadership role in the water industry.

Having completed my second year as General Manager of Metropolitan, I am proud of the many accomplishments and progress we've made together, and I am confident that there is even greater progress to be made in the months and years to come. My Business Plan focuses on areas of change and opportunity that will strengthen the organization's readiness to fulfill its mission in the coming century.

The Business Plan for FY23-24 is the practical implementation of the transformational vision set forth in Strategic Priorities and Goals developed in conjunction with the Board and adopted in April 2022. It pursues five Strategic Priorities and 10 Goals and tracks progress through 37 Outcomes, summarized below. These Outcomes are operationalized in Group level workplans identifying the deliverables that ensure progress. As part of my monthly reporting of activities, I update the Board about activities and developments toward these Outcomes.

As an update to the vision set forth in last year's Business Plan, it is consistent with and an extension of that continuing work. We remain agile to respond to new and changing conditions. Among the noteworthy changes is the integration of the Climate Adaptation Master Plan for Water into the areas of financial planning, resource analyses and public engagement. In particular, Goals 2.1 and 3.1 have been updated to better reflect this coordinated effort.

As stated in last year's Business Plan, core considerations underlying the following Goals and Outcomes are:

- 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 revisited at the end of the Fiscal Year.

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.

Outcomes:

- 1.1.1 Renovate desert housing and update plans for future housing
- 1.1.2 Reestablish Metropolitan's Vision and Values, along with a communication plan to reach all of the Metropolitan community
- 1.1.3 Timely closure of EEO complaints within 90 business days
- 1.1.4 Increase employee awareness of and access to EEO
- 1.1.5 Implement the National Safety Council recommendations

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 processes, and shorten recruitment timeline
- 1.2.2 Expand and enhance a District wide workforce development program
- 1.2.3 Grow staff development and training in key areas

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.

Outcomes:

- 2.1.1 In conjunction with the Climate Adaptation Master Plan for Water process, complete the Phase 1 Long-Range Financial Plan and a review of Business Model/revenue options

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 Establish a centralized Grants Office to ensure more consistent and coordinated pursuit of external funding
- 2.2.2 Complete the organizational assessment and implement key recommendations to improve efficiency and effectiveness
- 2.2.3 Secure Inflation Reduction Act funding that supports Colorado River water use objectives

**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 through the development of a Climate Adaptation Master Plan for Water (CAMP4W) that integrates water resource, financial and climate adaptation planning.

Outcomes:

- 3.1.1 Provide the Board with a decision-making framework and evaluative criteria to identify investments toward climate adaptation and related supply and system resilience
- 3.1.2 Complete technical analyses and resource program improvements to inform resource options for consideration in CAMP4W
- 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 interconnected nature of imported and local supplies, meets both community and ecosystem needs, and adapts to a changing climate.

Outcomes:

- 3.2.1 Advance multiple strategies toward sustainable Colorado River supplies and toward broad agreement in long-term compact negotiations
- 3.2.2 Implement and promote agricultural water-conservation best practices
- 3.2.3 Continue implementation of the Climate Action Plan GHG reduction plan
- 3.2.4 Determine targets for stormwater and develop programmatic stormwater strategies
- 3.2.5 Expedite the Pure Water Southern California project
- 3.2.6 Advance Delta Conveyance Project Planning and Analysis
- 3.2.7 Implement watershed science and ecosystem restoration, to advance a holistic approach to the Delta
- 3.2.8 Increase outdoor water use efficiency

**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 Explore and establish criteria for Capital Improvement Projects for Metropolitan assets and prioritize infrastructure projects based on maximum exposure or risk

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 pilot project phase I at the Mills plant
- 4.2.2 Implement Enterprise Content Management system
- 4.2.3 Develop procurement policies that prioritize sustainable products and practices
- 4.2.4 Incorporate sustainable energy practices in CIP projects

**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 Assess Community Partnering Program, legislative events, memberships, sponsored events and other Metropolitan funded community outreach activities
- 5.1.2 Launch a public engagement strategy focused on climate adaptation, resilience, and community needs, to inform the CAMP4W
- 5.1.3 Create communication practices that facilitate input of interested parties into board consideration of policies and projects
- 5.1.4 Establish Internal Communications team to promote improvements in workplace culture and effectiveness and to support Metropolitan employees’ ability to serve as ambassadors

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 Complete the analysis of underserved communities within Metropolitan service area and integrate the findings into our program activities
- 5.2.2 Identify tribal interests and engagement strategies
- 5.2.3 Locally implement the national Equity in Infrastructure Program