

General Manager's
Business Plan
FY 2012/13 & FY 2013/14
Mid-Cycle Update
Strategic Priorities

Executive Committee

Item 7c

June 25, 2013

Strategic Priorities

1. Complete the BDCP and the associated Environmental Impact Report and Environmental Impact Statement
2. Conclude Rate Refinement Process and Improve Fiscal Standing
3. Employee Development
4. Infrastructure Reliability

STRATEGIC PRIORITY #1

COMPLETE THE BDCP AND THE ASSOCIATED EIR/EIS

- Administrative Draft BDCP Released
- Administrative Draft EIR/EIS Released
- Public Draft of EIR/EIS Scheduled Oct 2013
- Final EIR/EIS Scheduled Spring 2014
- Complete EIR and Permits for Yolo Ranch Project
- Finalize Delta Flood Emergency Preparedness Response and Recovery Plan

STRATEGIC PRIORITY #2 CONCLUDE RATE REFINEMENT PROCESS AND IMPROVE FISCAL STANDING

- Purchase Orders Extended with Updated Tier 1 and Tier 2 Limits
- Reserves Fully Recovered
- Increased Funding OPEB and Pay-Go
- Ad Valorem Tax Rate Frozen
- Improved All Financial Metrics
- Prepare 2014-16 Biennial Budget
- Review other Components of Fixed Revenues
- Review BDCP Financials and Rate Impacts

STRATEGIC PRIORITY #3 EMPLOYEE DEVELOPMENT

- Managed Labor Costs within Budget
- Updated and Finalized Job Descriptions
- Staffing Maintained at 1,780 FTEs
- Succession Planning Updated
- Focus on Cross Training and Staff Level as Part of Next Biennial Budget
- Experience/Technical Skills Capture Program

STRATEGIC PRIORITY #4 INFRASTRUCTURE RELIABILITY

- Full Flow Capability on Colorado River Aqueduct
- Colorado River Aqueduct Reliability Program
- Inland Feeder Permitting
- Prestressed Concrete Cylinder Pipelines Rehabilitation Program
- Jensen Solids Handling
- Diemer and Weymouth Oxidation Retrofit Program

