

2024 State Water Project Briefings

**California Water Commission
February 21, 2024
John Yarbrough, Assistant Deputy Director
State Water Project**

Today's Briefing

- ❑ Looking ahead to 2024
- ❑ The State Water Project Strategic Plan
- ❑ 2024 SWP Briefing topics





Looking ahead to 2024

- Incidental Take Permit for Long-Term Operations of the SWP
- Delta Conveyance
- Subsidence
- Feather River
- Sisk Seismic Remediation
- Contract Extension
- River Valve Outlet System


The State Water Project Strategic Plan - Linkages



The State Water Project Strategic Plan "Elevate to '28"

Demonstrates leadership commitment to SWP's strategy and future

MESSAGE FROM THE DEPUTY DIRECTOR



I hope this message finds you well and stands at the threshold of a new chapter to share with you our new vision. Every day I am inspired by the passion and commitment of the SWP team as they manage the water resources of California through a strategic approach and honoring our people and environment of California through 2028 and the spirit that will guide us through the challenges and triumphs of the future.

Since its construction in the 1950s, the SWP has served California by providing water supply, flood protection, clean hydropower opportunities. These efforts not only sustain California's role in supporting the future of our great state. As we look to embrace change and seize opportunities for continued growth, the water landscape in California is changing, presenting possibilities. It is our responsibility as stewards of the SWP to ensure that together, we can overcome any obstacle and achieve excellence. Our shared commitment to reliability outlined in this strategic plan — will not only secure a better future for California, but also leave a lasting legacy for generations to come.

Each drop of water we manage has the potential to nurture. Let us approach the future with enthusiasm, innovation, and a spirit of collaboration. I have full confidence in the SWP team to meet the challenges of tomorrow, but will also be equipped to serve the needs of California.

It is an honor to guide the SWP, and I am proud of the team as one team to make the success of the SWP a reality. I am committed to the SWP, the people of California, the environment, and the people of California.

Here's to a future filled with achievement, progress, and success.

Ted Craddock
Ted Craddock, Deputy Director of the SWP

8 | ELEVATE TO '28 • SWP's Risk-Adjusted Strategic Plan

Shares an easy to digest framework detailing all the elements of the plan

ELEVATE TO '28

MISSION
Explains how we purpose and go. SWP's mission is to manage the water resources of California's water.

VISION
The "north star" of our strategy to achieve the SWP's ideal future.

PURPOSE
A clear description of what we aim to achieve, an inspiring reminder of why we do.

CORE VALUES
The fundamental principles that guide our actions and decisions. Personal lives with those they serve and colleagues.

GOALS
Results that organize the efforts of SWP leadership, divisions, and offices.

OBJECTIVES
Key milestones and outcomes that can be measured and evaluated to achieve SWP's goals. Each goal has 3-5 objectives.

11 | ELEVATE TO '28 • SWP's Risk-Adjusted Strategic Plan

OUR CORE VALUES

SWP's core values were created through an inclusive and collaborative process involving SWP strategic plans, DWR's strategic plans, and offices. We collected input throughout DWR through surveys, focus groups, and meetings. The resulting list of core values reflects the fundamental principles that guide our actions and decisions. These reflecting how we as SWP personnel commit to working with each other and the public. Our core values are:

- SAFETY** We commit our time and resources to ensure that our people and the public are as safe as possible from risk.
- STEWARDSHIP** SWP is a steward of California's water resources. We practice stewardship and management of these resources.
- INTEGRITY** We are honest and show candor as strong moral and ethical principles.
- EXCELLENCE** We individually and collectively strive to be the best in class and to go above and beyond.
- RESPECT** To respect something is to value, honor, and care for it. We respect the feelings of trust, acceptance, and respect that each individual. As an organization, we respect the work that we do and the people we work with.

OUR GOALS

Elevate to '28 sets out SWP's five attainable and relevant organizational goals that focus the efforts of the SWP's divisions and offices. These goals describe the broad direction of the SWP's strategy. Our five organization goals are:

- ADVANCE AN INDUSTRY-LEADING SAFETY CULTURE**
- BE THE EMPLOYER OF CHOICE**
- ACCELERATE ADAPTATION AND STRENGTHEN RESILIENCY FOR A CHANGING CLIMATE**

16 | ELEVATE TO '28 • SWP's Risk-Adjusted Strategic Plan

Highlights the values and goals that set the direction of the plan

GOALS AND OBJECTIVES GOAL FIVE

Optimize infrastructure, and operations

OUR MOTIVATION
Optimizing infrastructure, financial integrity, and operational efficiency to overcome the uncertainties and challenges of environmental stresses, and economic of California. We are proud to be in class" (i.e., achieve excellent performance) and effectively thanks to critical success factors.

OBJECTIVES

- Innovate methods to proactively adapt to other external factors.
- Increase fiscal discipline and financial transparency.
- Improve asset lifecycle management to optimize operational efficiency, and improve future financial performance.
- Integrate environmental stewardship in all operations and enhance our environment.
- Implement SWP-wide organizational practices in class."

20 | ELEVATE TO '28 • SWP's Risk-Adjusted Strategic Plan

Details the actionable objectives that will support goal achievement

PERSONNEL SPOTLIGHT

SWP personnel shared their thoughts on what they enjoyed most about the strategic planning process, what they hope to see for Elevate to '28's success, and how they believe Elevate to '28 can help highlight the work of their SWP colleagues.

KEVAN SAMSAM
SWP Division of Engineering

I most enjoyed working as a team with my colleagues during the strategic planning process. We have diverse backgrounds and diverse goals — but working together we are finding the common ground and wanting to win the strategic plan.

KAREN GEHETS
SWP Division of Science and Engineering

All divisions and offices are now represented in Elevate to '28, and staff will be able to see how the work they do adds value to the state of California.

TONY MEYERS
SWP Executive Management Team

Through Elevate to '28, I hope to see the successful implementation of the SWP's many critical initiatives. Tracking the progress, using agile decision-making to make adjustments as needed, and measuring success for each identified initiative is a team effort and I am excited to see the SWP achieve its goals!

ERIK REYES
SWP Modeling Support Office

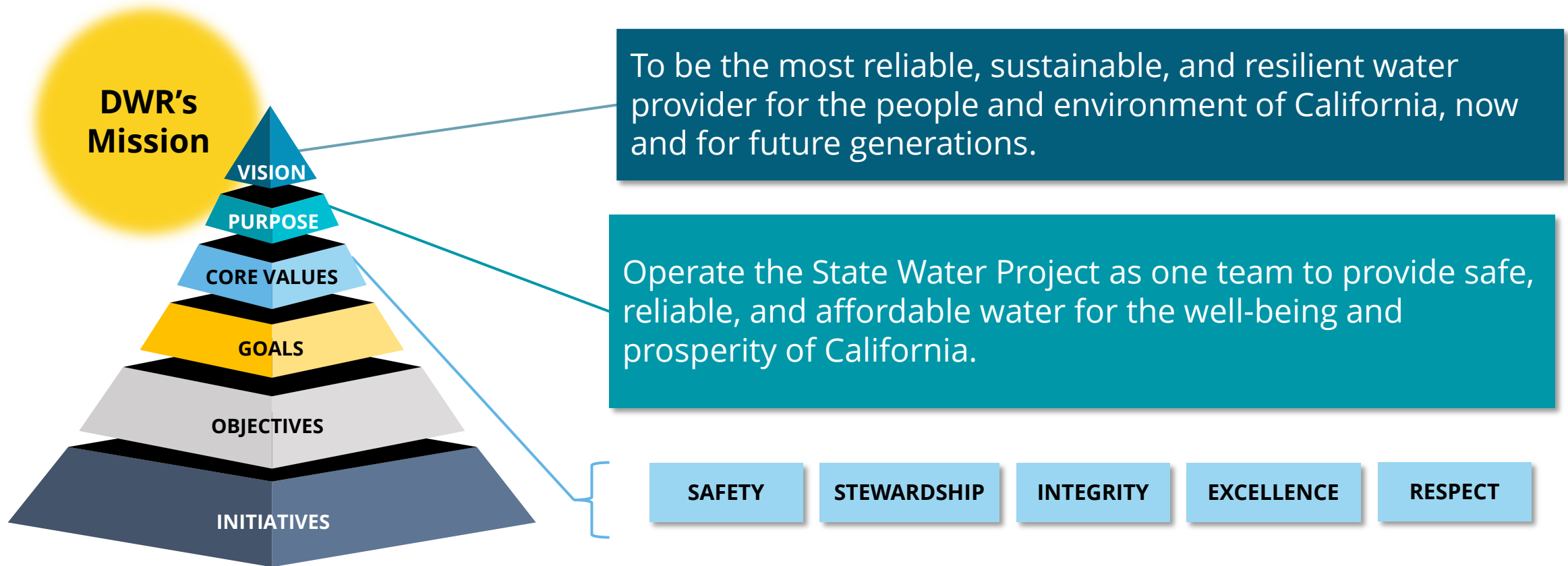
Elevate to '28 was developed with the help of those that will be implementing the plan itself. Buy-in and understanding started with the first meeting and has continued throughout the process. It's the spirit of teamwork!

JEREMIAH MUNEEL
SWP Department License Planning and Compliance Office

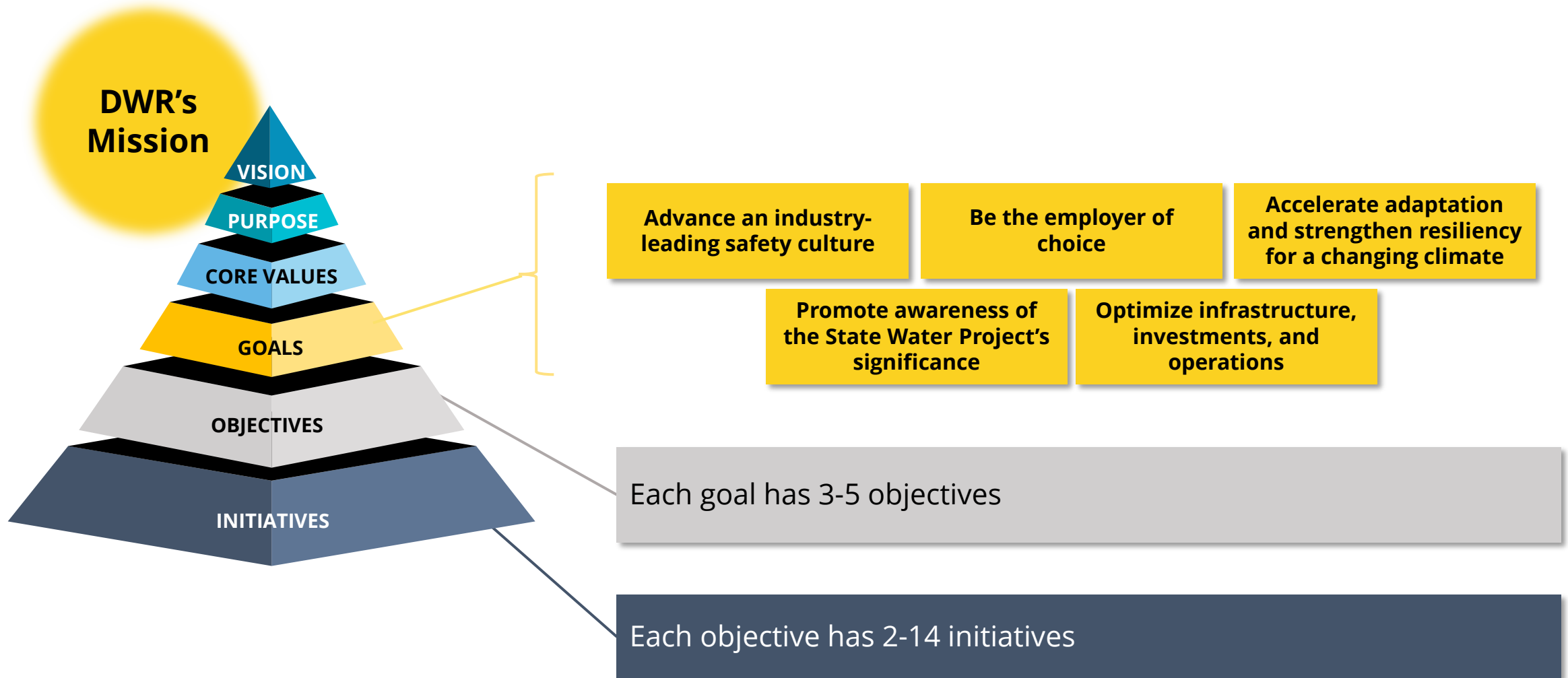
21 | ELEVATE TO '28 • SWP's Risk-Adjusted Strategic Plan

Discusses perspectives from cross-SWP personnel who contributed to plan development

SWP's Risk-Informed Strategic Plan



SWP's Risk-Informed Strategic Plan



Purpose of Updating SWP's Strategic Plan

Through **strategic planning**, SWP has had the **opportunity to become more adaptable** to its changing risk landscape:

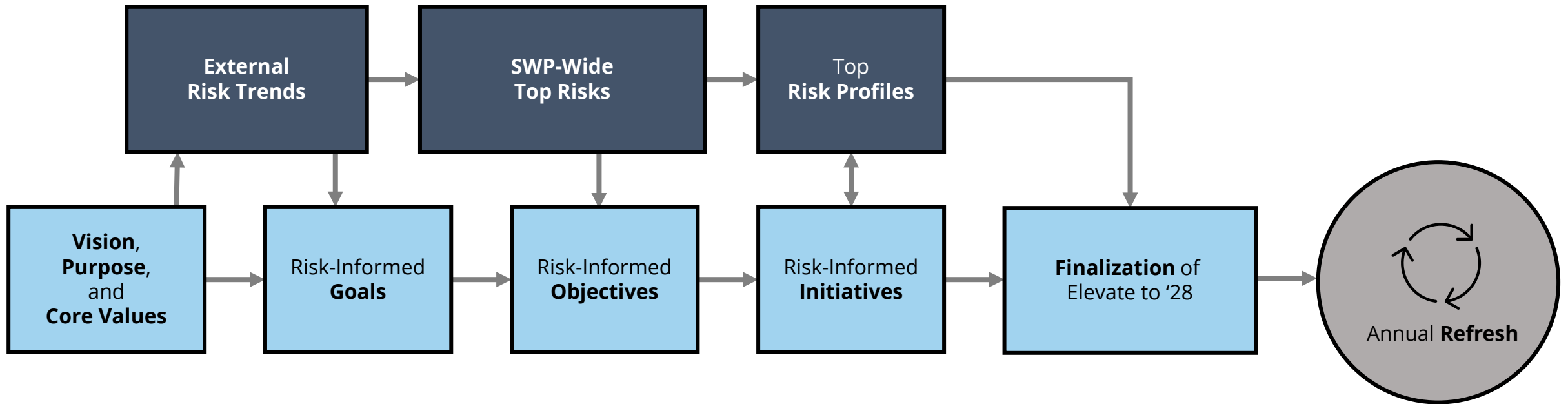


Key Advancements in this new SWP Strategic Plan include:

- Integration of **risk management**
- Inclusion of **organization-wide perspectives**
- Development of an **annual refresh process**
- Improved **actionability**

Integration of Risk Management into Strategic Planning

SWP's goals, objectives, and initiatives are strengthened through the consideration of external risk trends, SWP-wide top risks, and concurrent development of Strategic Risk Management (SRM) capabilities.



Elevate to '28 Goals and Objectives



GOAL #1

Advance an industry-leading safety culture

Objectives

- *1.1. Enhance employee safety training, practices, and procedures to reduce risks to employees*
- *1.2. Equip employees and interested parties with the tools and knowledge regarding their roles and responsibilities in an emergency*
- *1.3. Prioritize security to protect human resources and assets*
- *1.4. Strengthen the safety of infrastructure to enable the performance of key operations*

2024 Commission Briefing Topic

- Employee Safety at the SWP
- Emergency Preparedness

Example | SWP's Alignment with the DWR Strategic Plan

DWR Goal 4: Respond to Public Safety Emergencies	DWR Objective 4.1: Prepare for emergencies
	DWR Objective 4.3: Respond to Floods, Drought, and Energy Shortages

**SWP ALIGNED GOAL AND
OBJECTIVE**

SWP Goal 1: Advancing an Industry Leading Safety Culture	SWP Objective 1.2: Equip employees and interested parties with the tools and knowledge regarding their roles and responsibilities in an emergency
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Elevate to '28 Goals and Objectives



GOAL #2

Be the employer of choice

Objectives

- *2.1. Improve the recruitment strategy to attract a diverse and engaged workforce*
- *2.2. Promote an employee-centric culture to meet the current and future needs of personnel*
- *2.3. Expand promotional pathways to increase employee retention*
- *2.4. Implement succession planning to improve knowledge management*
- *2.5. Foster diversity to create an inclusive work environment*

2024 Commission Briefing Topic

- SWP Workforce initiatives

Elevate to '28 Goals and Objectives



GOAL #3

Accelerate adaptation and strengthen resiliency for a changing climate

Objectives

- *3.1. Improve long-term project planning to anticipate and adapt to climate change*
- *3.2. Promote a culture of accountability to increase climate change resilience*
- *3.3. Be a leader in achieving California's climate goals*

2024 Commission Briefing Topic

- Delivery Capability Report
- SWP Climate Adaptability Report

Elevate to '28 Goals and Objectives



GOAL #4

Promote awareness of the State Water Project's significance

Objectives

- *4.1. Strengthen communications and engagement with external partners to achieve our shared initiatives*
- *4.2. Increase public awareness of SWP to strengthen support for its purpose and priorities*
- *4.3. Foster internal awareness and collaboration to create a shared understanding of SWP's importance and the role of each division and office*

2024 Commission Briefing Topic

- SWP Benefits Study

Elevate to '28 Goals and Objectives

GOAL #5

Optimize infrastructure, financial integrity, and operations

Objectives

- *5.1. Innovate methods to proactively adapt to shifts in regulatory requirements and other external factors*
- *5.2. Increase fiscal discipline and financial transparency to responsibly manage finances*
- *5.3. Improve asset lifecycle management to streamline decision-making, increase operational efficiency, and improve future dependability*
- *5.4. Integrate environmental stewardship in all our work in order to protect, restore, and enhance our environment*
- *5.5. Implement SWP-wide organizational practices to demonstrate and achieve "best in class."*

2024 Commission Briefing Topic

- Subsidence
- SWP CY 2024 Budget and Contract Extension Update
- Highlight of major projects, including
 - Sisk
 - River Valve Outlet System

An aerial photograph of a large dam and reservoir system. The dam is a concrete structure with multiple spillways, and water is seen cascading over them. The reservoir is a large body of water to the right of the dam. The surrounding landscape is green and hilly, with some roads and utility lines visible. The word "Questions?" is written in large, white, sans-serif font across the upper middle part of the image. A blue horizontal line is positioned above the text.

Questions?