



SVBGSA
Strategic Planning Process
Data Presentation

Development of Planning Process



Planning Premise



SGMA requires the GSA to achieve sustainability.



Sustainability will require the implementation of GSP's .



GSP's are high dollar propositions that require project development and program management.



SVBGSA is taking steps into implementation but is primarily a small planning organization not structured for full implementation.



The GSA should not develop as a full-service agency that duplicates the work of other agencies.

Funding

- What are the right mechanisms for funding projects and programs?

Structure

- What is the right structure for the GSA ?
 - Staffing
 - Skill Sets
 - Governance

Partnerships

- How does the GSA distribute work across a regional network of partnerships to incentivize projects and programs in the GSP's?

Strategic Analysis

Process

- Data Collection Meetings –Over 50 Participants
 - GSA Staff
 - Members of Subcommittees and key stakeholders
 - Monterey County Water Resources Agency Staff and Board
 - Advisory Committee – Public Meeting
- Strategic Analysis ← (Today)
 - Staff and Consultants
 - Board of Directors
- Final Plan
 - Board of Directors (June or July)
- Communication of Plan



Findings



Strategic Planning Data Analysis

Two Lenses

SWOT – Traditional Strategic Planning Analysis Tool

- Strength
- Weaknesses
- Threats
- Opportunities

Strategic Framework

- Funding
- Structure
- Partnerships

SWOT

- Strengths
 - Broad and engaged representation
 - Transparency
 - Technical, institutional, and historical knowledge
 - Great team
- Weaknesses
 - Lack of role clarity between MCWRA and GSA
 - The complexity of issues and solutions that require consensus and compromise
 - Diverse opinions
 - Our Process is not perfect
 - Lean Organization (everyone wears multiple hats; constantly needing to adapt)

SWOT

- Opportunities
 - Funding -coordinate funding between agencies; establish an equitable process for allocating funding of regional projects; funding for studies that have been delayed
 - Develop greater understanding of groundwater issues and threats
 - Develop an integrated plan for the entire basin
 - Combine MCWRA and SVBGSA to become one agency
- Threats
 - Legal Challenges
 - Climate Change
 - Drought
 - Lack of funding for too many projects from both WRA and SVBGSA
 - Unity may diminish

Strategic Analysis

- Primary

- Funding
- Structure
- Partnerships

- Secondary

- Communication
- Data
- Project Identification and Implementation

Strategic Framework -Primary

- Funding:
 - When calculating costs, include social, environmental, and economic costs
 - Coordinate funding between agencies
 - Outside funding sufficient to reduce community burden
 - Ratepayers understand our work
 - Funding for studies that have been delayed
 - Ratepayers, will not agree to pay for two agencies
 - Opportunity to establish an equitable process for allocating funding of regional projects that benefit all subbasins
- Partnerships
 - Lack of role clarity between MCWRA and GSA
 - Unified approach of GSA and MCWRA (one agency; two agencies but one basin)
 - Work closely with MCWRA and Monterey One Water to use the CSIP project to the best of its capabilities

Strategic Framework -Primary

- Structure
 - Lean Organization (Too lean?)
 - Develop an Admin Department (Grants and analysts)
 - Hire technical project and program manager
 - Fewer meetings
 - A structure so GM can focus outwardly
 - On-site office
 - Workload (need more time to do advanced planning as an organization)
 - Tension between decision-making deadlines and information to be processed
 - Lots to do means sometimes not being able to do 110% on each task or project
 - Build out administrative structure, have dedicated systems in place for all the different projects and tasks that are carried out on a daily, weekly, monthly, quarterly basis

Strategic Framework -Secondary

- Communication
 - Communication is both a strength and a challenge (communicate well while working remotely; the intuitive side of communication is difficult to get from virtual communication)
 - More emphasis on communication
 - Keep committee united in purpose (do the right thing for everyone; recognize the collective contribution)
 - Publish better communications pieces and think about how studies and reports are put out publicly in the context of communications more broadly (Rumor Control)
 - Communication to the public to achieve greater visibility and awareness.
- Data
 - Focus on establishing and agreeing on pertinent data collection, filling data gaps, and re-evaluating past decisions as more data becomes available
 - Commitment to achieve and maintain comprehensive and honest data
 - Modeling all interactions between all subbasins to achieve a completely honest approach, valley-wide, to benefit assessments, project funding, and demand management tools
 - Fill in data gaps so that the plans can be successful and the projects can meet their goals.
 - Ensure we have enough information/data to make decisions on what projects we need to prioritize and pursue.

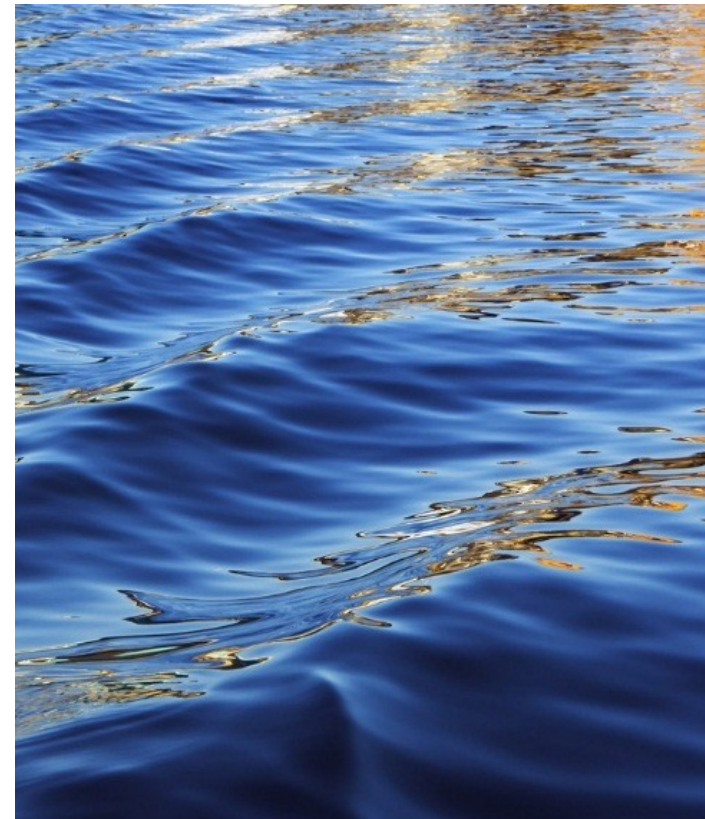
Strategic Framework -Secondary

- **Project Implementation**

- Planned and started implementing projects that bring basin into balance; complete at least one major project; project feasibility and priorities established; GSP Implementation work plans complete including priorities and funding strategies; DWR has approved all subbasin plans; Accomplished objectives identified for each subbasin
- Identify projects that give us the greatest return on investment for all stakeholders,
- Joint efforts on moving projects forward.
- Difficulties integrating GSA projects with broader County policies
- Too many projects from each agency and a high sense of urgency to complete them. - we need a compelling big picture and leadership from both agencies.
- Drill down to priority projects that give us the best bang for our buck and address real issues
- Projects implemented to benefit all stakeholders in the valley
- Without the engineering staff to help with projects, the GSA will have to lean on some of the entities that have those resources. If the GSA projects are not a priority for that entity, then it won't be their priority.
- Focus on projects using natural solutions vs. engineered solutions



Priorities



Priorities

Advisory Committee

- Identify projects that give us the greatest return on investment for all stakeholders, including a consideration of risk.
- Focus on establishing and agreeing on pertinent data collection, filling data gaps and re-evaluating past decisions as more data becomes available.

SVBGSA Committee Members

- Coordinate competing interests and keep the focus on ground water supply and quality and for everyone.
- Create measurable goals that can be consistently tracked

Monterey County Water Resources Agency

- Clarify roles of WRA and GSA
- Create a prioritization plan between WRA and GSA

SVBGSA Staff

- Develop an Admin Department (Grants and analysts)
- Hire technical project and program manager

