

# California Bay-Delta Authority

Drinking Water  
Subcommittee

Strategic Plan Update  
2/27/04

A stylized, layered mountain range graphic in shades of teal and blue, located in the bottom right corner of the slide.

# Last Strategic Plan Workshop

- ◆ Held 2/17/04 at CAL EPA
  - ◆ Attended by 15 people
  - ◆ Reviewed updated schedule
  - ◆ Received comments on Chapter 1
  - ◆ Assigned chapter sections
  - ◆ Revisited Program Targets
  - ◆ Discussed prioritization strategy
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- A decorative graphic at the bottom right of the slide, consisting of a stylized mountain range silhouette in shades of teal and blue.

# Strategic Plan Structure

DWQP Goals

From ROD Goals

Objectives

From ROD Objectives & Targets

Actions to Meet  
Objectives

From WQPP, ROD, Annual Plans,  
NGT, and other sources

Implementation  
Plan

WQPP, ROD, Multi-year Plan, &  
Implementing Agencies

Performance  
Measures

Structure from Science Program,  
Measures from DWQP and DWS

Reporting &  
Revisions

Structure from CBDA,  
Recommendations from DWS

# Draft Timeline

|  | Dec 03 | Jan 04 | Feb | Mar | Apr | May | June |
|--|--------|--------|-----|-----|-----|-----|------|
| Goals, Objectives, Policies & Regulations        | ■      |        |     |     |     |     |      |
| Goals, Objectives, Plan Outline                  |        | ■      |     |     |     |     |      |
| Actions & Priorities                             |        |        | ■   |     |     |     |      |
| Action Plan & Priorities<br>Performance Measures |        |        |     | ■   |     |     |      |
| Implementation Plan,<br>Performance Measures     |        |        |     |     | ■   |     |      |
| Monitoring & Reporting<br>Draft Strategic Plan   |        |        |     |     |     | ■   |      |
| Final Draft Strategic<br>Plan                    |        |        |     |     |     |     | ■    |

# Workgroup Schedule

|                           | Feb                               | March                            | April                             | May                               | June          |
|---------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|---------------|
| For WG approval           | Chapter 1<br>Chapter 2<br>(start) | Chapter 2<br>Chapter 3<br>(list) | Chapter 3<br>Chapter 4<br>(start) | Chapter 4<br>Chapter 5<br>(start) | Chapter 5     |
| WG activity               | Discuss list of activities        | Discuss prioritizing             | Discuss implementation            | Discuss Performance Measures      | Finalize Plan |
| Consider for next meeting | How to prioritize                 | How to implement                 | Performance Measures              | How to report                     |               |

# Chapter 1—Introduction

- ◆ Purpose of Strategic Plan
  - ◆ Background
  - ◆ Regulatory Context
  - ◆ Strategic Planning Approach
  - ◆ Next Steps
    - Comments & edits
    - Steps to finalize
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# Chapter 2—Goals and Objectives

- ◆ Background (to be drafted)
  - Existing Conditions
  - Anticipated Changes
  - Accomplishments since ROD
- ◆ DWQP Goal (drafted/reviewed by DWS)
- ◆ DWQP Objectives (drafted/reviewed by DWS)
- ◆ Rationale for the Goals & Objectives (to be drafted)
- ◆ Sam taking lead to draft Chapter 2 with help from Rich B., Rick W., and Leah W.

# Chapter 3—Plan of Action

- ◆ Action Plan Work Group
  - Discussed and developed framework for organizing actions
- ◆ Today's Discussion
  - Framework for organizing actions
  - Sources of actions
  - Factors influencing priorities

## Coordinating Agencies

DWR  
USGS  
Others?

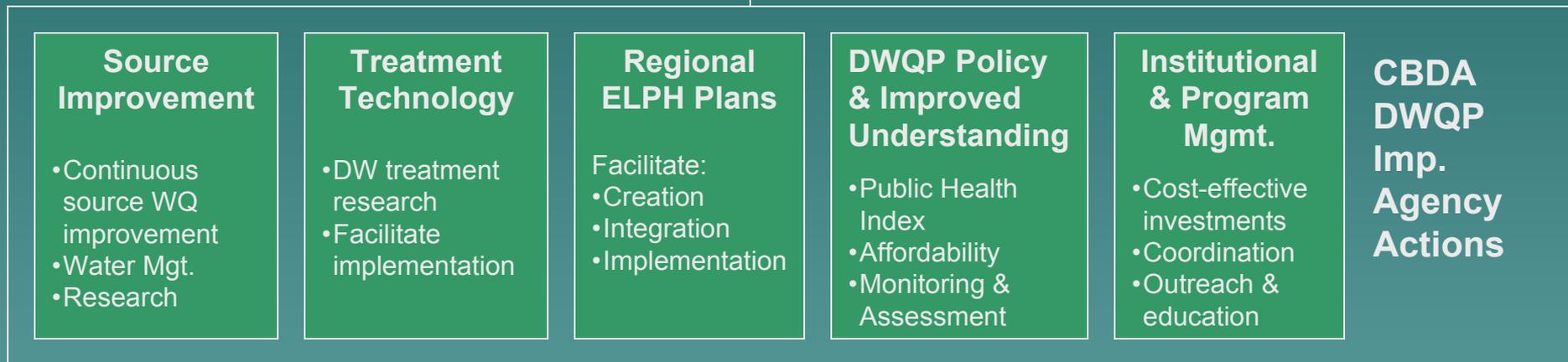
CBDA  
DWQP

## Implementing Agencies

EPA

DHS

SWRCB/  
CVRWQCB



## Regional ELHP Plans

Research, Planning & Implementation Actions

- Source WQ improvement
- Water management
- Drinking water treatment
- Distribution system integrity
- Healthy tap water

# Suggested Priority Criteria

- ◆ Cost
  - ◆ Level of public health risk addressed
  - ◆ Length of time of benefit
  - ◆ Geography and breadth of benefits
  - ◆ Population/multi-party impacts
  - ◆ Implementability/feasibility
  - ◆ Scientifically-defendable
  - ◆ Timeliness
  - ◆ Relevance/importance to Program Objectives
  - ◆ Multiple benefits/objectives
  - ◆ Regional vs. system-wide
  - ◆ No redirected impacts
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