

# Strategic Planning Framework

## > VISION

CAP serves as a collaborative partner and innovative leader in sustainable management and reliable delivery of water for Central Arizona

## > MISSION

CAP's dedicated team reliably manages and delivers Colorado River water to Maricopa, Pinal, and Pima Counties

## > VALUES

- **Teamwork:** Working together to reach consensus and achieve common goals
- **Safety:** Keeping coworkers and the workplace safe
- **Integrity:** Doing the right thing with consistency and dedication
- **Service:** Caring for the needs of stakeholders, coworkers, and our community
- **Professionalism:** Delivering superior results

## > KEY RESULTS AREAS (KRAs)



### KRA: Water Supply

Providing a reliable CAP water supply for the short- and long-term

#### Strategic Issues:

- Address impacts from Colorado River drought and overallocation
- Actively participate in plans and support relationships to maintain a healthy Colorado River system
- Facilitate deliveries of non-Project water through the CAP system, pursuant to the System Use Agreement
- Collaborate in the development of new water supplies and other water augmentation efforts
- Work collaboratively in the recovery of water stored by the Arizona Water Banking Authority



### KRA: Project Reliability

Providing reliable and cost-effective operations, maintenance, and replacement of CAP infrastructure and technology assets

#### Strategic Issues:

- Implement and improve CAP's strategic asset management program to ensure long-term infrastructure viability
- Maintain and improve the security and reliability of information technology systems
- Advance focused plans to support business continuity



### KRA: Power

Building a reliable, diversified, and sustainable energy portfolio

#### Strategic Issues:

- Address dynamic energy markets as they affect CAP power acquisitions
- Actively engage in the transmission market to ensure access to diversified, low-cost energy resources
- Take advantage of developments in energy efficiency and renewable resources, including storage
- Minimize CAP's carbon footprint, consistent with CAP's mission



### KRA: Finance

Maintaining long-term financial strength to achieve CAP's goals and being prepared to address opportunities or challenges

#### Strategic Issues:

- Generate sufficient revenue to repay the Federal Government
- Manage capital and operations and maintenance budgets, debt, revenues, tax rates, water rates, and reserves effectively and transparently
- Solicit and incorporate input from constituents, customers, and stakeholders on rate setting, capital charges, and taxes
- Develop risk management and procurement practices to minimize financial exposure and maximize value



## **KRA: Public Trust, Partnerships, and Leadership**

Earning and preserving public trust, building and maintaining partnerships, and providing informed water management leadership

### **Strategic Issues:**

- Recognize the role of the elected CAP Board in balancing the competing needs among customers, taxpayers, and stakeholders
- Increase awareness of CAP and engage the general public on CAP's role in the management of Arizona's water
- Seek feedback and identify opportunities to collaborate and improve customer service
- Continue active Board and staff engagement with constituents, stakeholders, and other water entities



## **KRA: Groundwater Replenishment**

Fulfilling CAP's groundwater replenishment responsibilities in accordance with statutory requirements

### **Strategic Issues:**

- Responsibly meet CAP's statutory replenishment obligation
- Participate actively in dialogues regarding the resilience and long-term role of the Central Arizona Groundwater Replenishment District (CAGRDR)
- Consider the hydrologic relationship between member pumping and CAGRDR replenishment
- Ensure continued effective management, reasonable pricing, and financial viability of CAGRDR
- Enhance public outreach and education regarding the importance of water conservation and groundwater replenishment



## **KRA: Stewardship and Sustainability**

Serving as proactive leaders in sustainability and responsible, collaborative stewards of CAP's Colorado River supply

### **Strategic Issues:**

- Implement plans for climate change adaptation and mitigation and develop plans to address climate-related impacts
- Explore opportunities to support sound water management within CAP's jurisdiction and through partnerships
- Support the Multi-Species Conservation Plan (MSCP) and explore future opportunities related to species and habitat conservation
- Evaluate and consider the relevant environmental impacts of moving non-Project water



## **KRA: Workforce**

Being a premier employer that attracts and retains an exceptional and diverse workforce

### **Strategic Issues:**

- Develop recruitment strategies to best support CAP's hiring needs
- Implement programs to support building a diverse, inclusive, and representative workforce, emphasizing programs to attract Tribal candidates
- Engage in innovative professional development opportunities to enhance CAP's workforce
- Monitor CAP's workforce climate, employee well-being, and engagement and act upon identified areas needing improvement
- Review and update policies and procedures to protect CAP employees