

Reservoir Committee and Authority Board Meeting

Agenda Item 3.2: Updated Schedule

January 16, 2026



For Today

Issue for Discussion

- Updated Project Schedule

Policy Direction Needed

- Acceptance of the Updated Project Schedule

Objectives

- Review of the:
 - Schedule update,
 - Schedule drivers,
 - Identified risks & opportunities to improve schedule performance.

Background

- Last Board approved construction schedule – adopted October 2023
- Since 2023 adoption, staff has been updating and maintaining a comprehensive schedule and providing summary level updates to the Board quarterly.

What Key Factors Influenced the Update Schedule?

- Developed a “bottoms up” schedule that reflects our improved understanding of:
 - Water right timing
 - Completion of the hearing
 - Ongoing coordination with SWRCB
 - Land acquisition timeframes
 - Completion of past acquisitions
 - Analysis and understanding of legal timeframes
 - Timeframes associated with our construction permits – particularly with biological and cultural surveys
 - Issuances of permits and understanding of their specific requirements
 - Construction durations and sequencing
 - Completion of the 30% design

What Changed?

- Since the last version formally adopted by the Board in 2023:
 - Schedule has evolved from a high-level concept to a comprehensive critical path method, logic-based schedule.
 - One year shift in substantial completion from 2032 to 2033.
 - Operations are shown to begin in the 2033/2034 water year.


How to Think About the Critical Path?

- Not one critical path – many near-critical paths
- Practically, the Project consists of ~20 large independent subprojects, all must be delivered within the same 7-year construction window
- Critical paths can move over the course of a project, but currently the critical path starts with securing funding, then through land acquisitions followed by other enabling activities.
- All subprojects require the same enabling activities

What Really Drives the Schedule?

All subprojects depend on common predecessors:

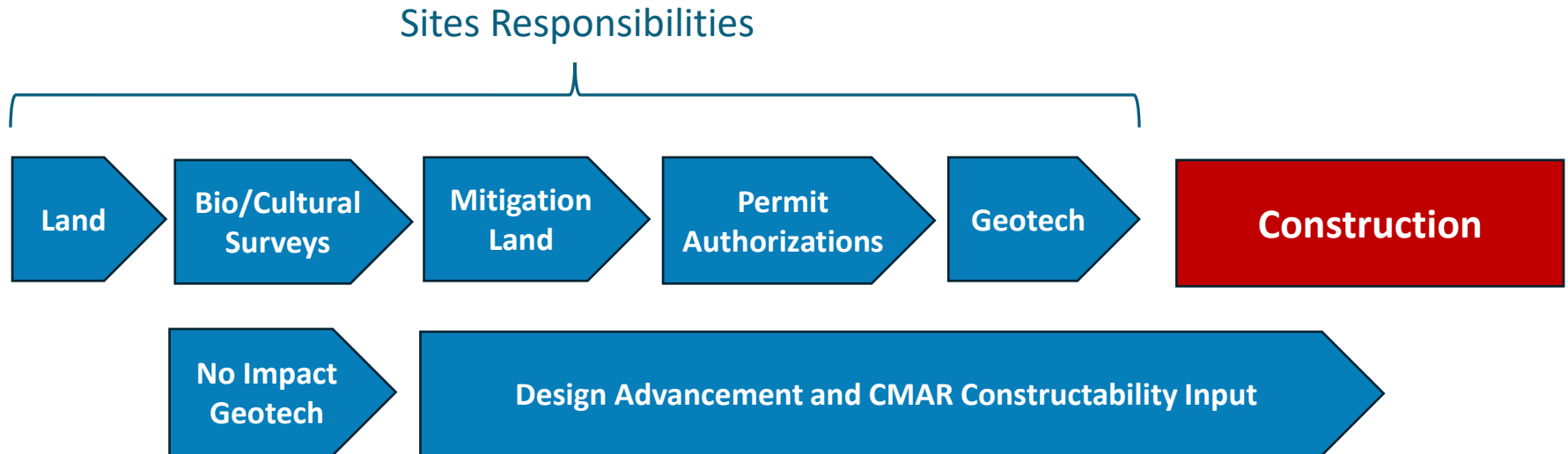
- Land acquisition and access
- Biological & cultural resource surveys
- Permit authorizations and consultations
- Geotechnical investigations
- Design advancement



Functional
Critical
Path

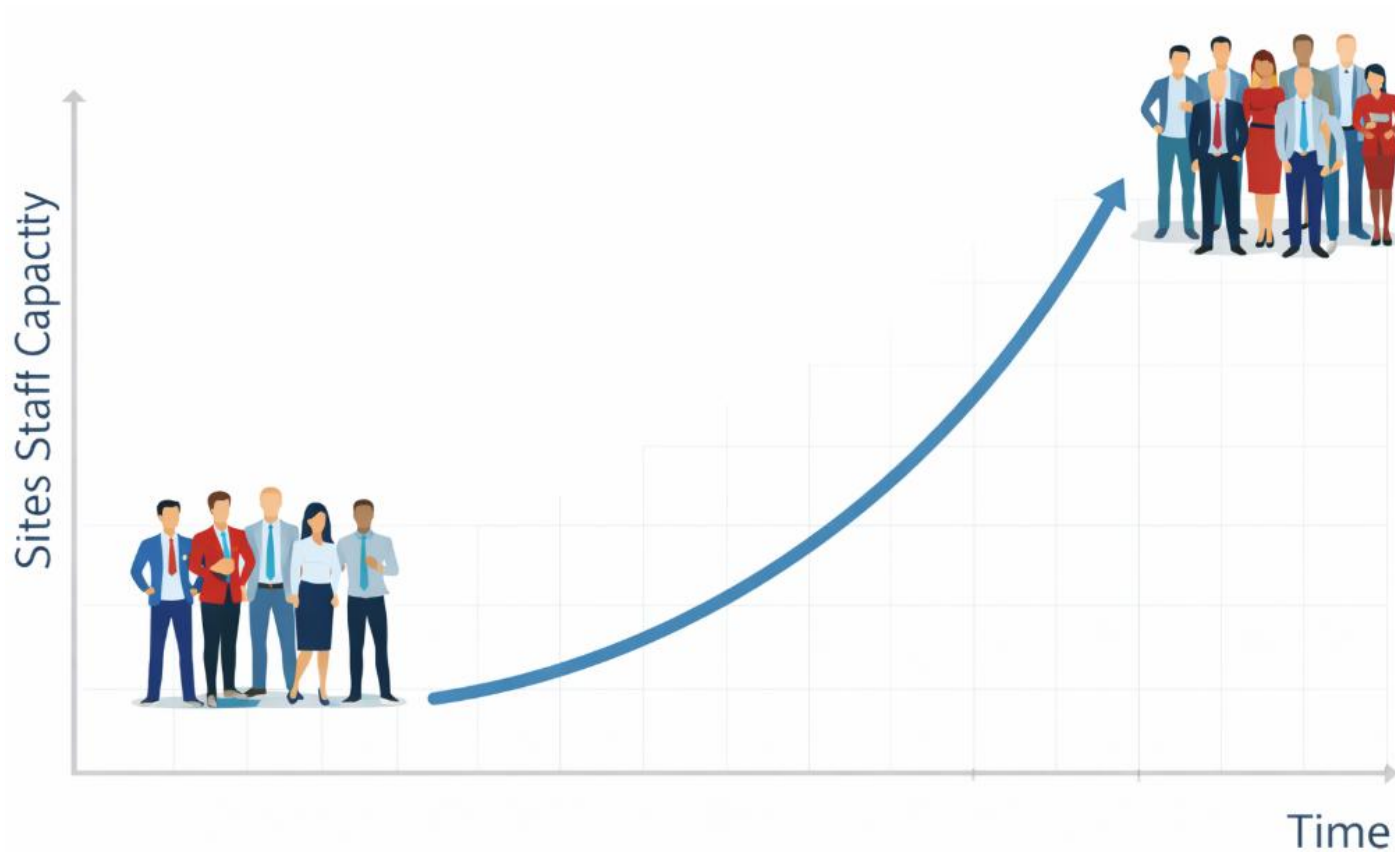
Key Risks – Enabling Activities

General Process for Enabling Activities



Key Risks – Organization Growth

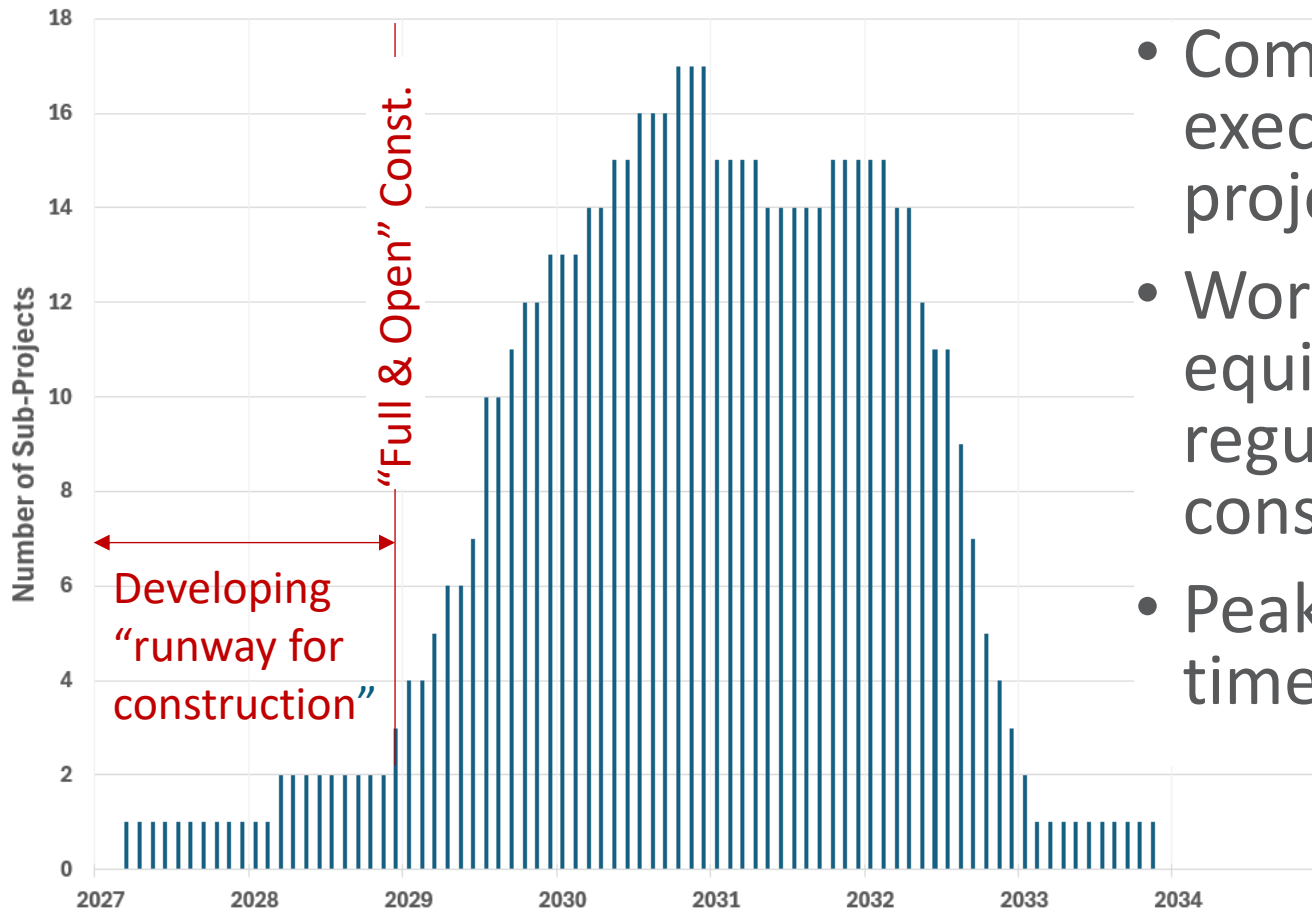
Organizational Growth



Key Risks - Concurrency

High Level of Concurrency

Number of Sub-Projects in Construction



- Complexity of executing many projects in parallel
- Workforce, equipment, and regulatory capacity constraints
- Peak in 2030 – 2031 timeframe

Key Opportunities

What Can Improve Schedule Performance

- Continued early (pre-investor commitment) land acquisition and access
- CMAR onboarding and early contractor involvement
- Accelerated design once funding is available
- Risk allocation and constructability input before construction

Schedule Realism

Is the Schedule Achievable?

- Reflects realistic sequencing and durations
- Based on current regulatory and execution understanding
- Does not assume material delays
- Early design and constructability stage → potential for scope refinement

Questions?

