



## **2021-2025 Business Plan**

KEY PERFORMANCE INDICATORS - July 1 through September 30, 2020

[sdcwa.org/mission-vision-values-strategies](https://sdcwa.org/mission-vision-values-strategies)

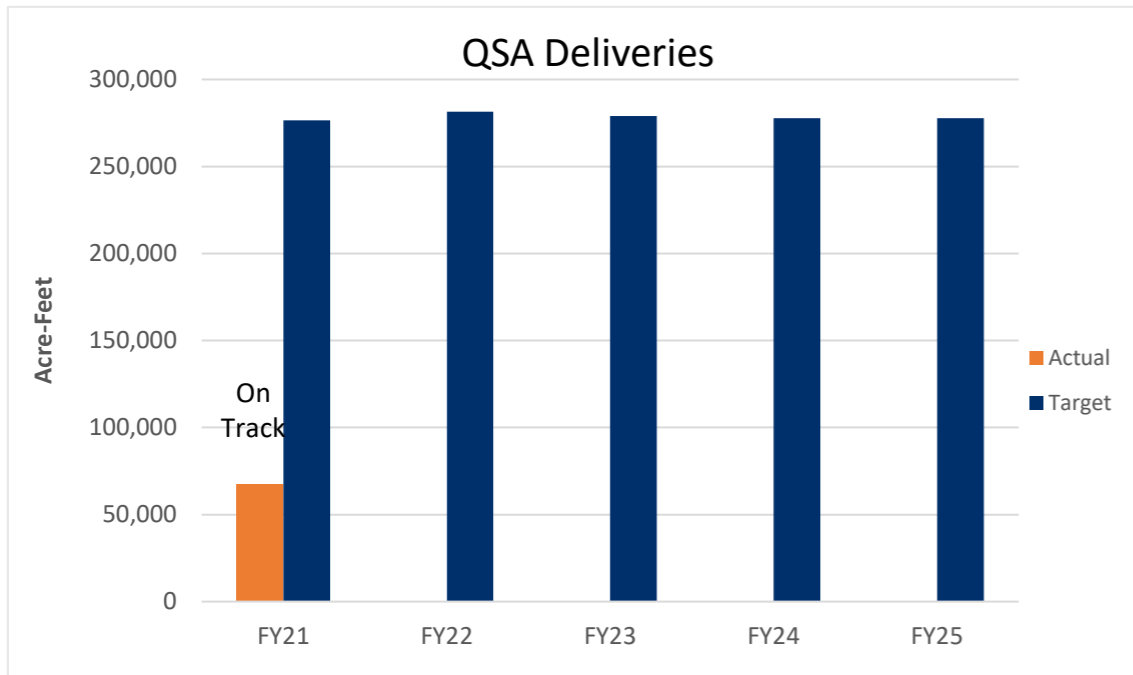
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## Water Supply - Imported Water

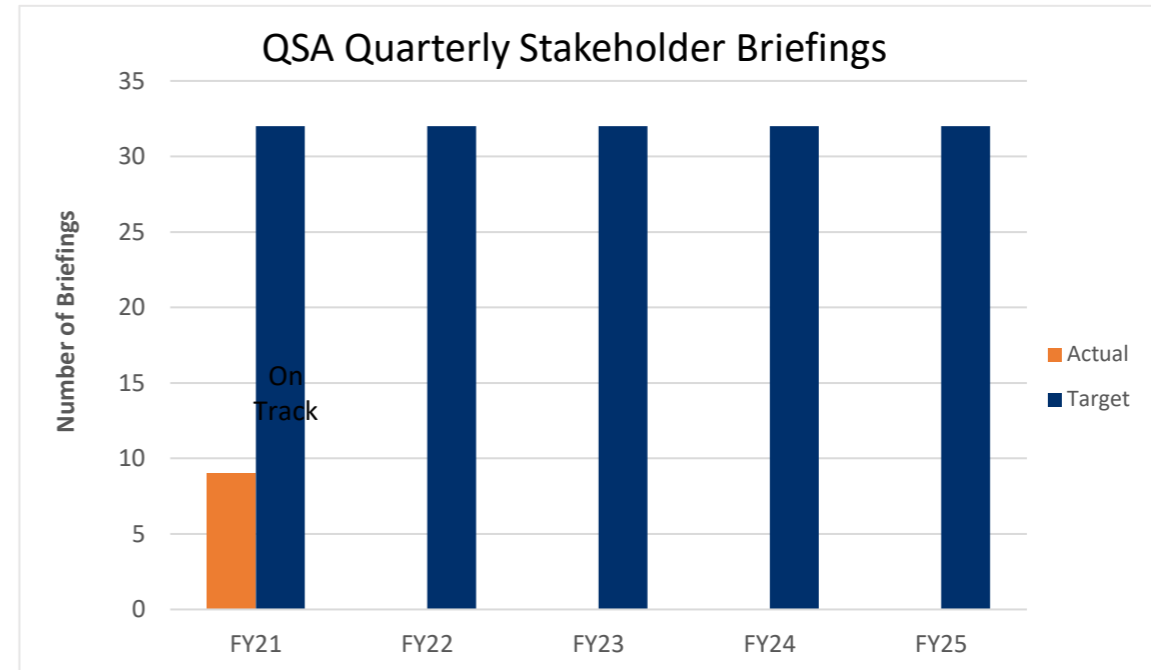
### Key Performance Indicator - 1

Ensure full amount of scheduled QSA water is delivered to the San Diego region each fiscal year.



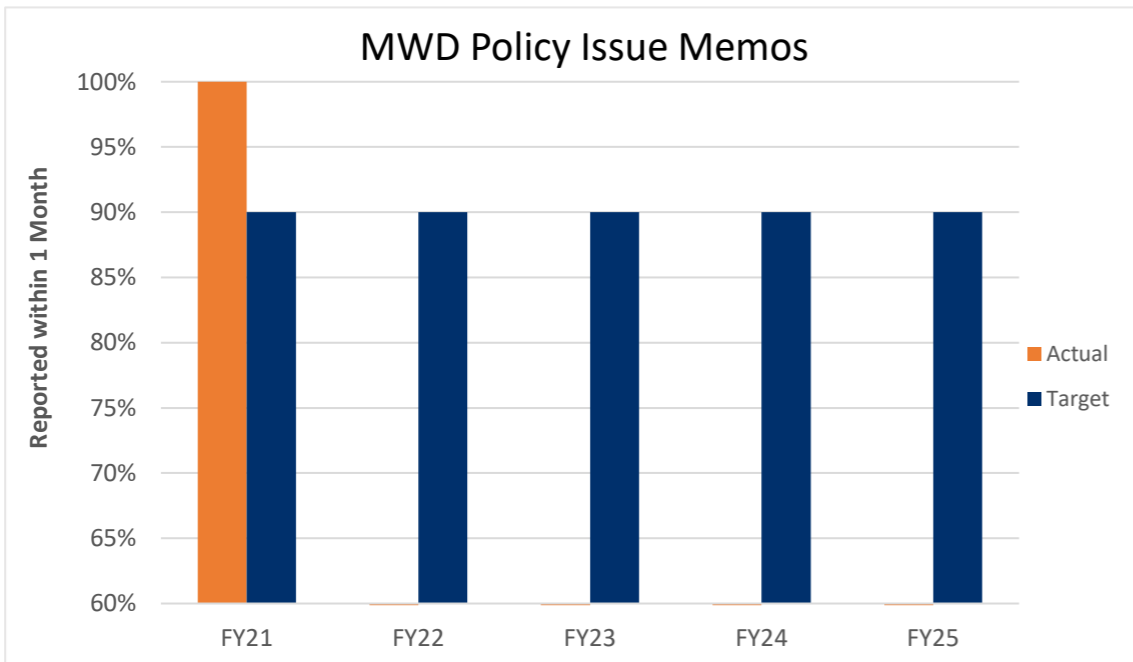
### Key Performance Indicator - 2

Perform 8 stakeholder meetings per quarter (32 annually) on emerging QSA issues to enhance legislative and community support for protection of Water Authority's Colorado River supplies each fiscal year.



### Key Performance Indicator - 3

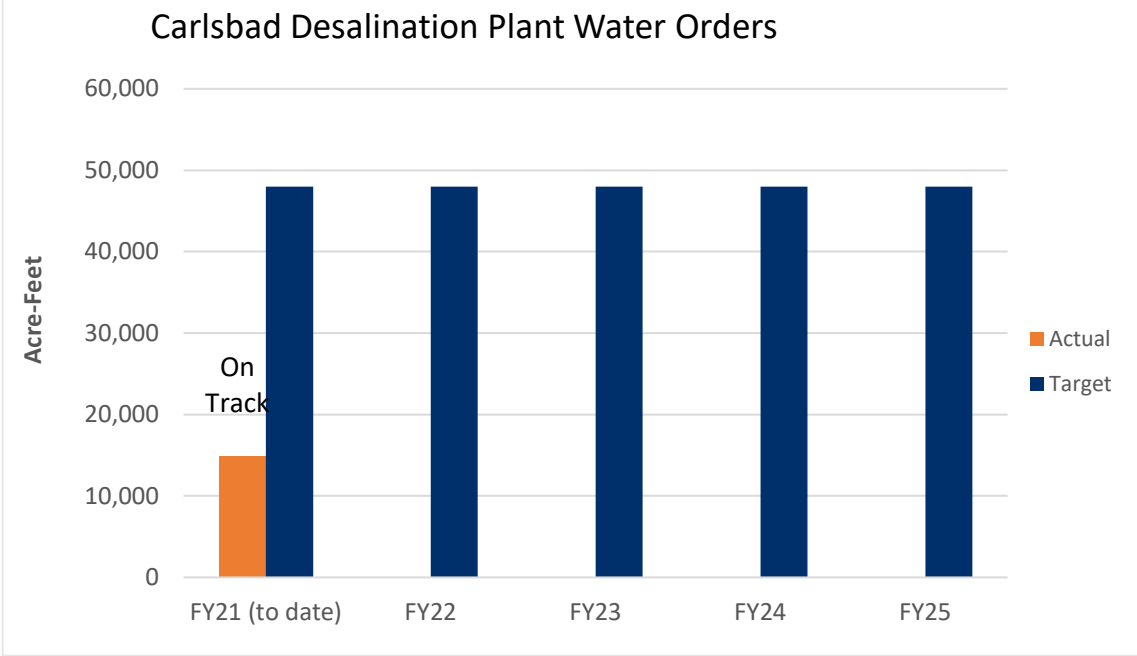
Present 90 percent of key MWD policy issue memos within one month of MWD proposals through 2025 to increase awareness and understanding of key MWD policy issues.



# Water Supply - Local Water

## Key Performance Indicator - 1

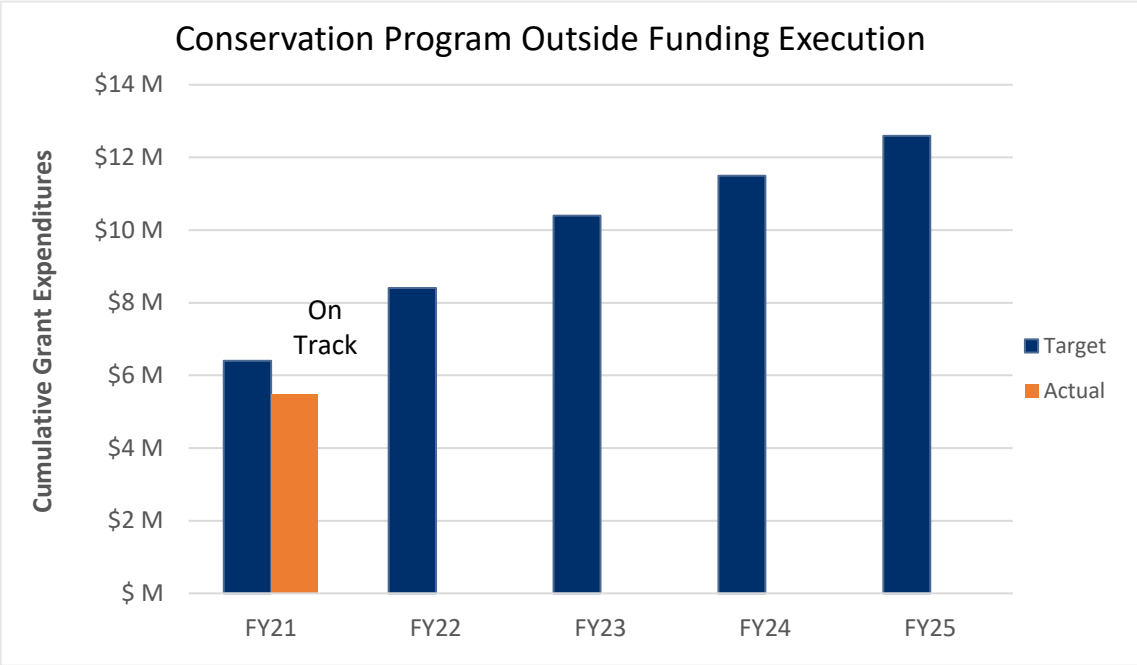
Exceed the Claude "Bud" Lewis Carlsbad Desalination Plant Water Purchase Agreement Minimum Demand Commitment of 48,000 acre-feet annually.



# Water Supply - Resource Planning

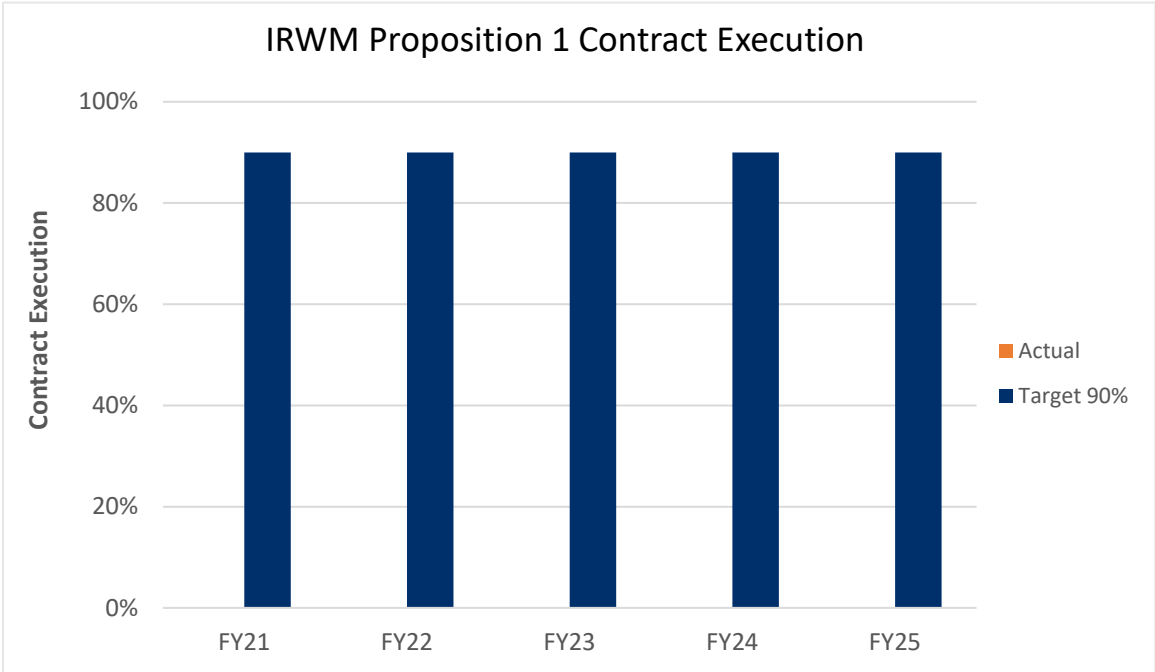
## Key Performance Indicator - 1

Implement regional conservation programs demonstrated by expending 95 percent of grants and external funding portfolio in accordance with the terms of each award.



## Key Performance Indicator - 2

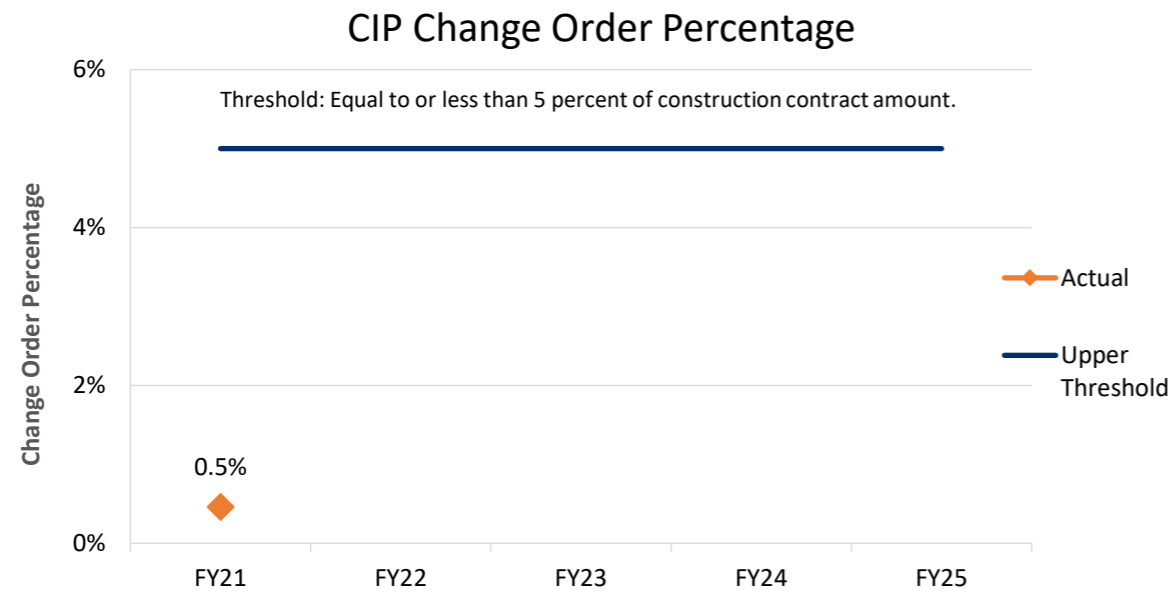
Increase efficiency of awarding Proposition 1 IRWM grant funding by executing 90 percent of project sponsor contracts within 120 days of an agreement between the Water Authority and State Department of Water Resources.



# Water Facilities - Infrastructure/Capital Improvement Program

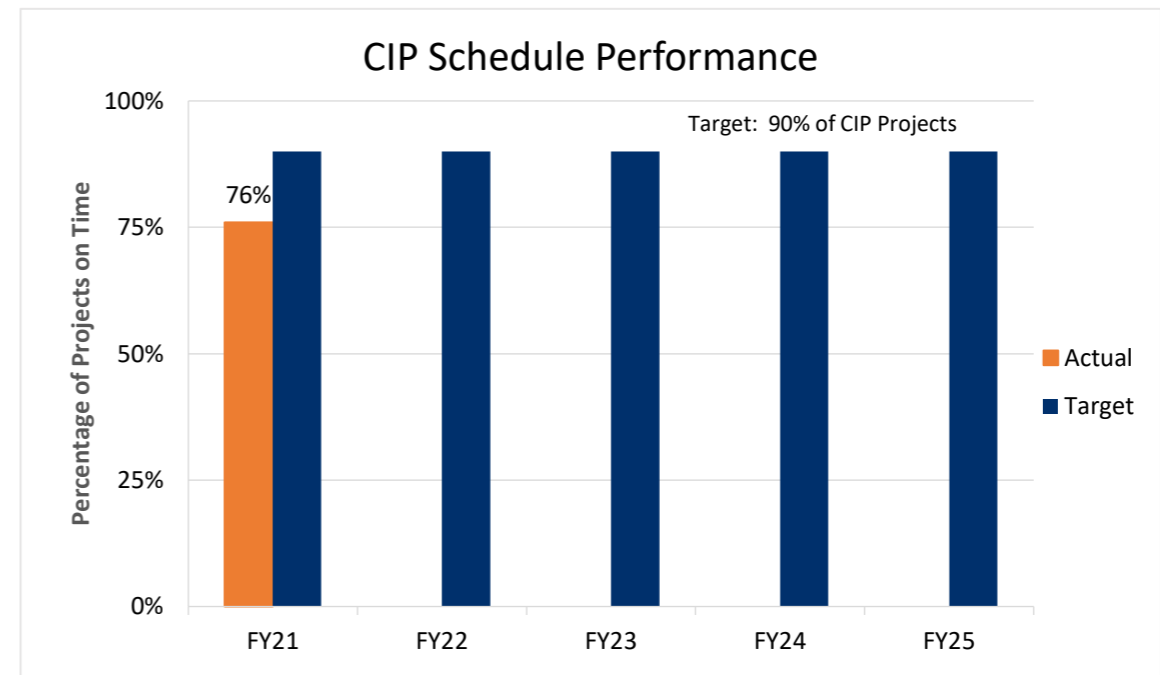
## Key Performance Indicator - 1

Maintain an overall Construction Change Order Percentage equal to or less than 5 percent of the construction contract amount.



## Key Performance Indicator - 2

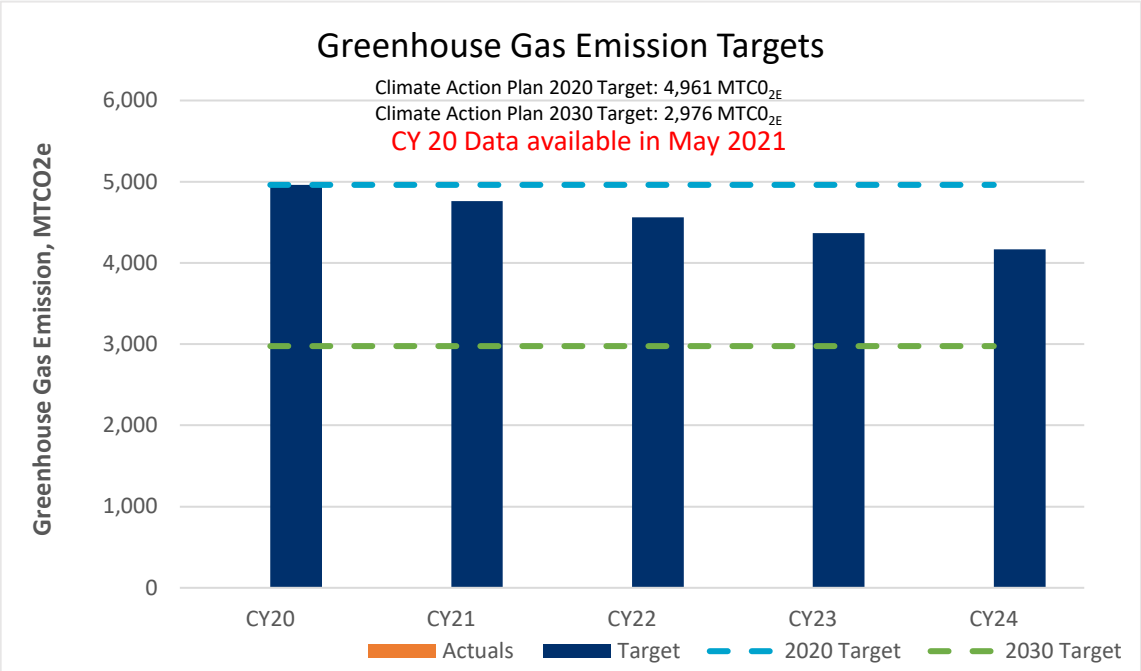
Maintain 90 percent of all Capital improvement Program projects within four months of their baseline schedule.



# Water Facilities - Sustainability

## Key Performance Indicator - 1

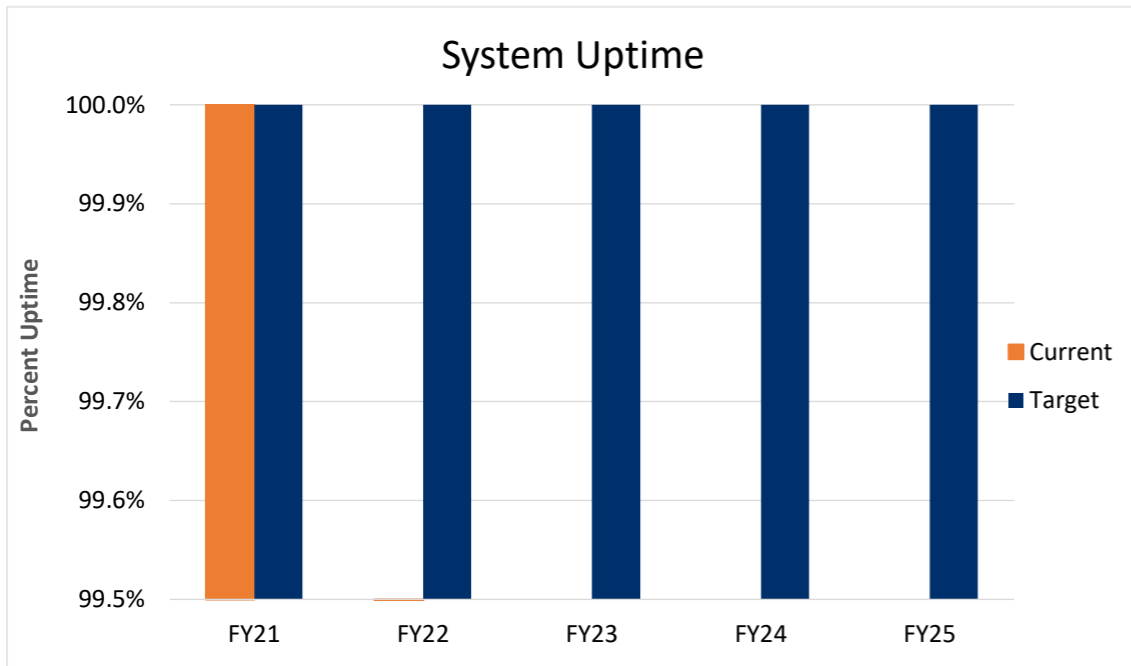
Ensure compliance with 2020 and 2030 greenhouse gas emission targets identified in the Water Authority's Climate Action Plan.



# Water Facilities - Water System Management

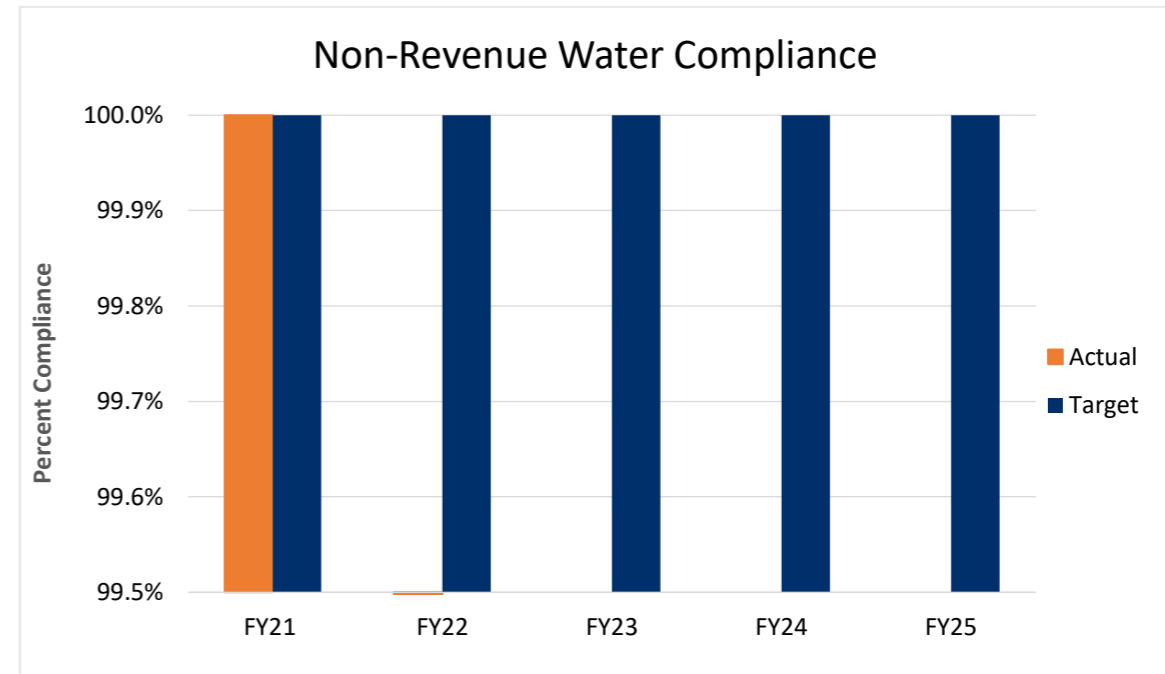
## Key Performance Indicator - 1

Eliminate unplanned service interruptions to member agencies by maintaining 100 percent system uptime each fiscal year.



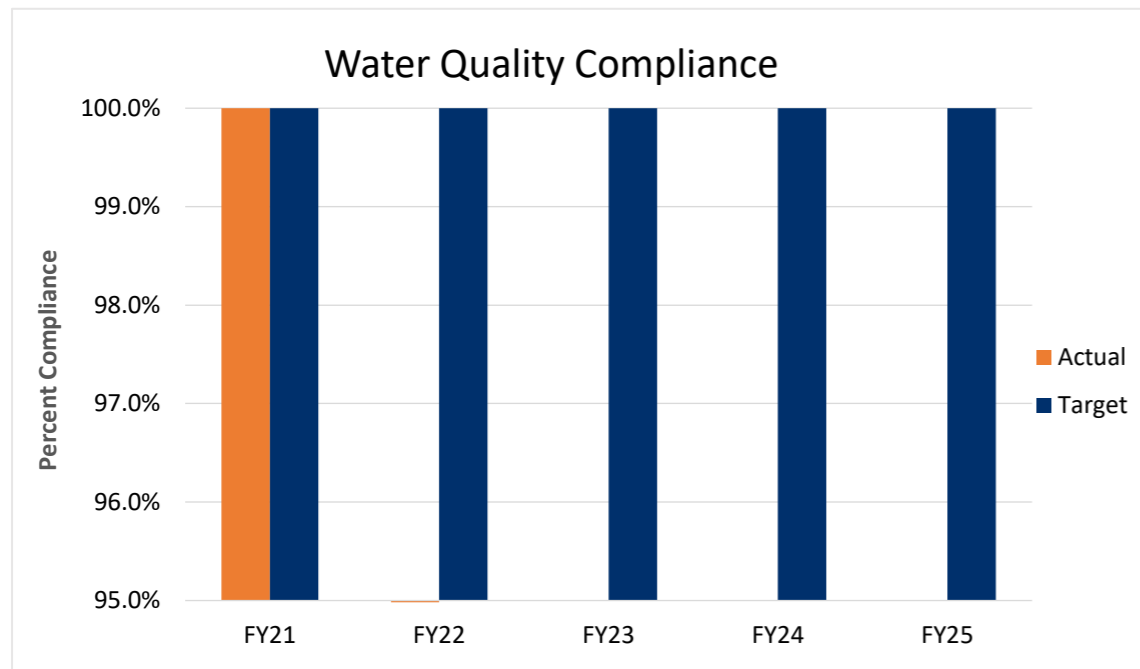
## Key Performance Indicator - 2

Minimize non-revenue water by managing system water loss within established standards 100 percent each fiscal year.



## Key Performance Indicator - 3

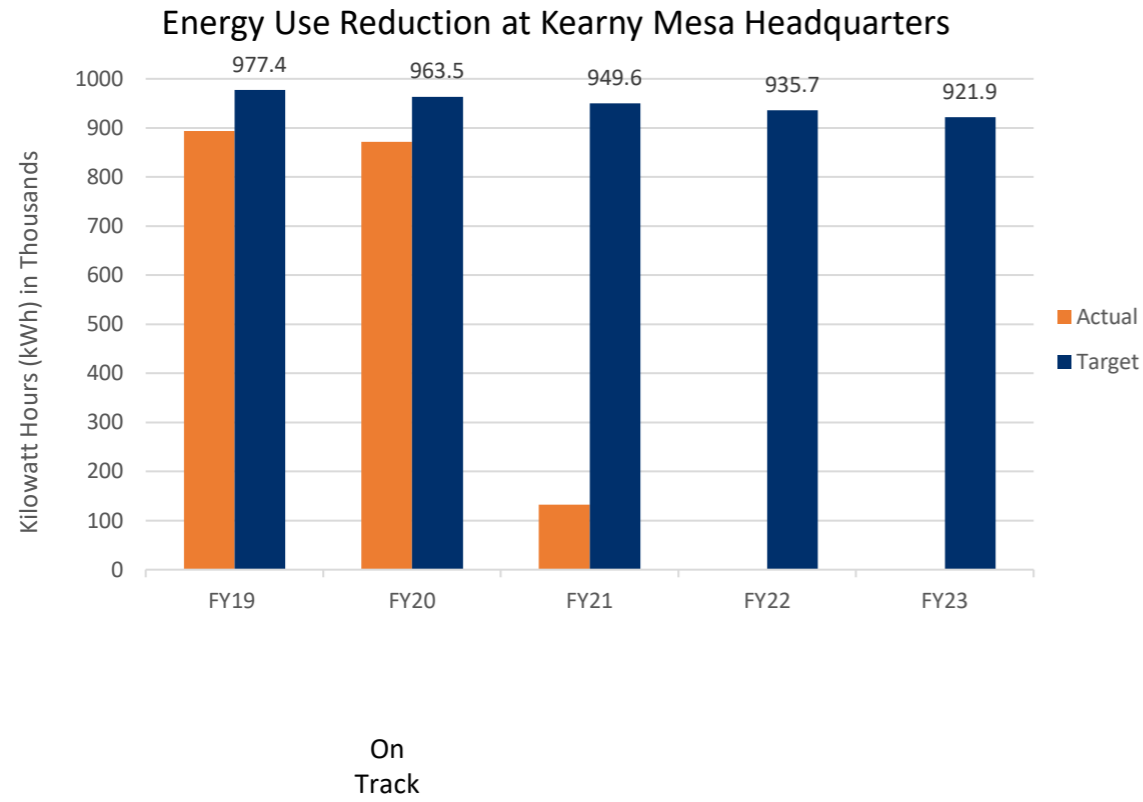
Meet all federal and state drinking water regulations by maintaining 100 percent compliance each fiscal year.



## Business Services - Business Support

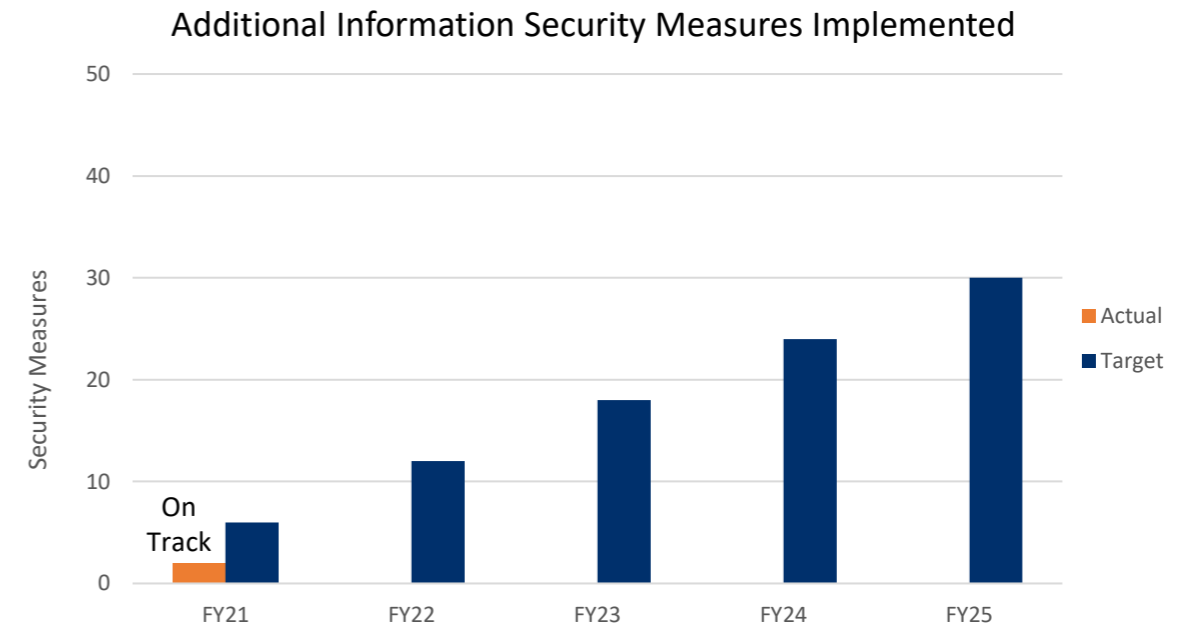
### Key Performance Indicator - 1

Reduce energy use of the Kearny Mesa Headquarters from the FY2018 baseline of 991,235 Kilowatt hours (kWh) by 7 percent by the end of FY2023.



### Key Performance Indicator - 2

Implement at least 30 additional measures based on best practices from the Center for Internet Security (CIS), National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS) or other nationally recognized cybersecurity authorities by the end of FY 2025.

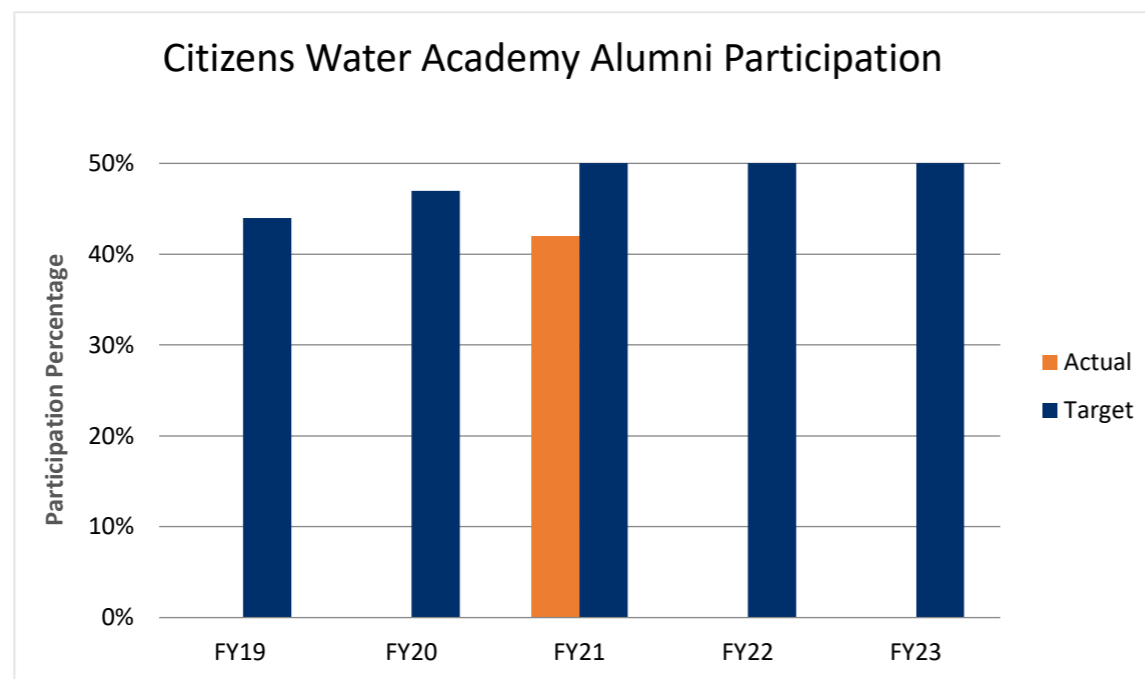




## Business Services - Communication and Messaging

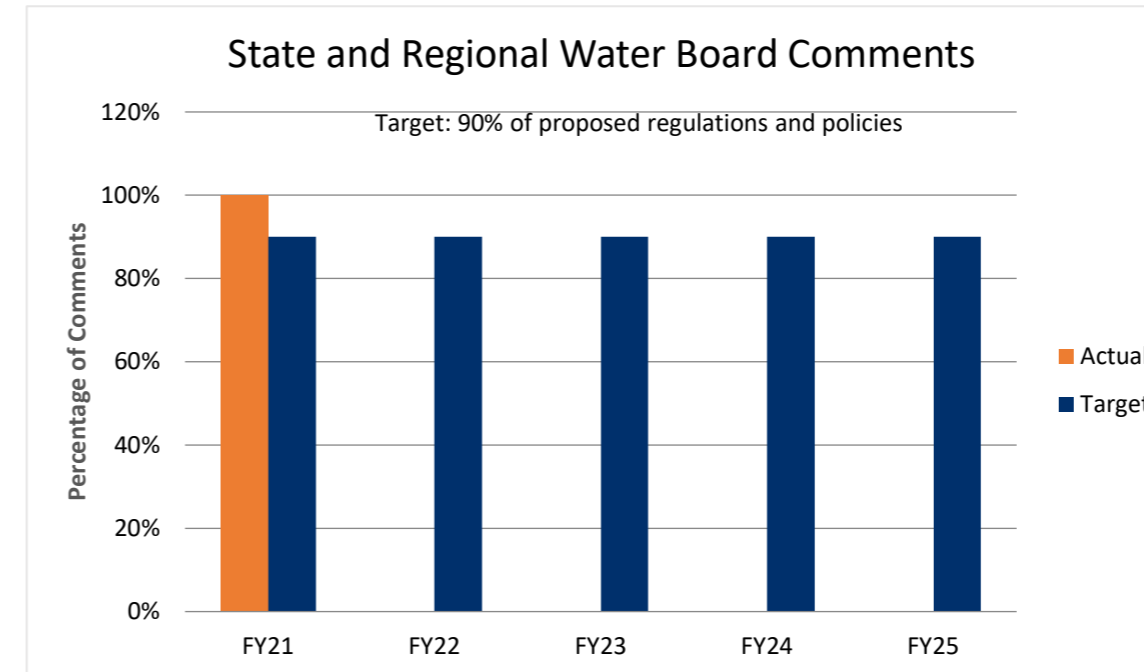
### Key Performance Indicator - 1

Engage in outreach efforts that result in at least 50 percent of Citizens Water Academy alumni participating in a least one alumni activity through June 2023.



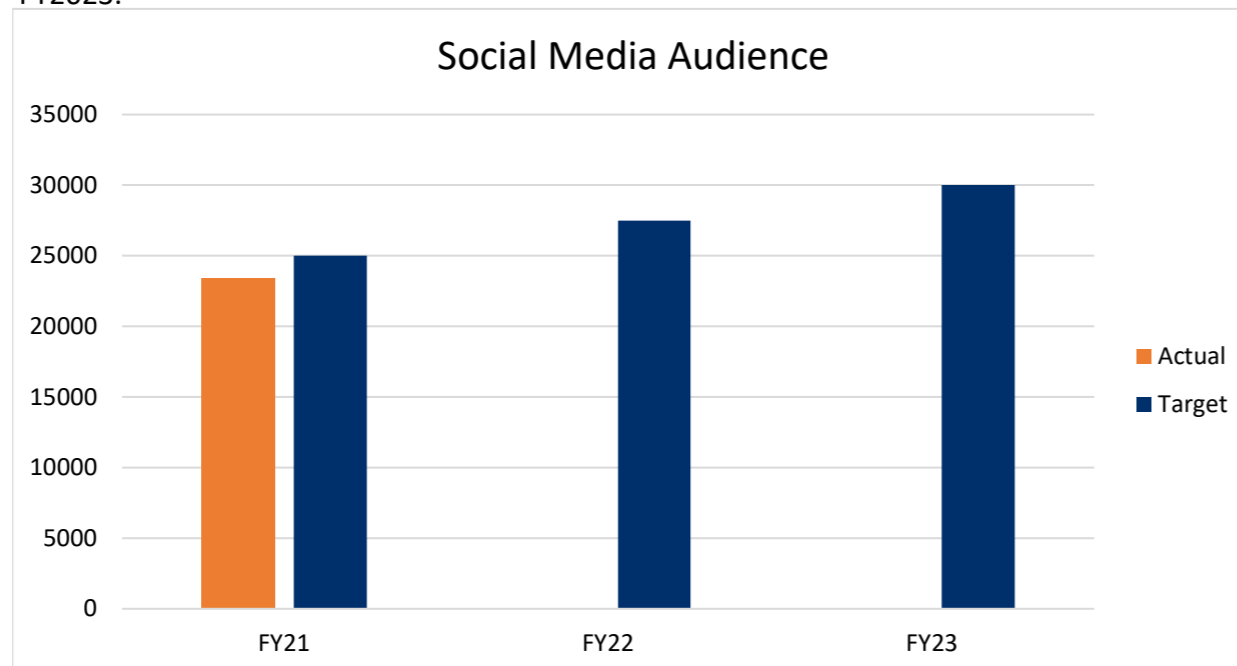
### Key Performance Indicator - 2

Provide comments on a least 90 percent of the proposed State or Regional Water Board regulations and policies that directly impact the Water Authority or its member agencies.



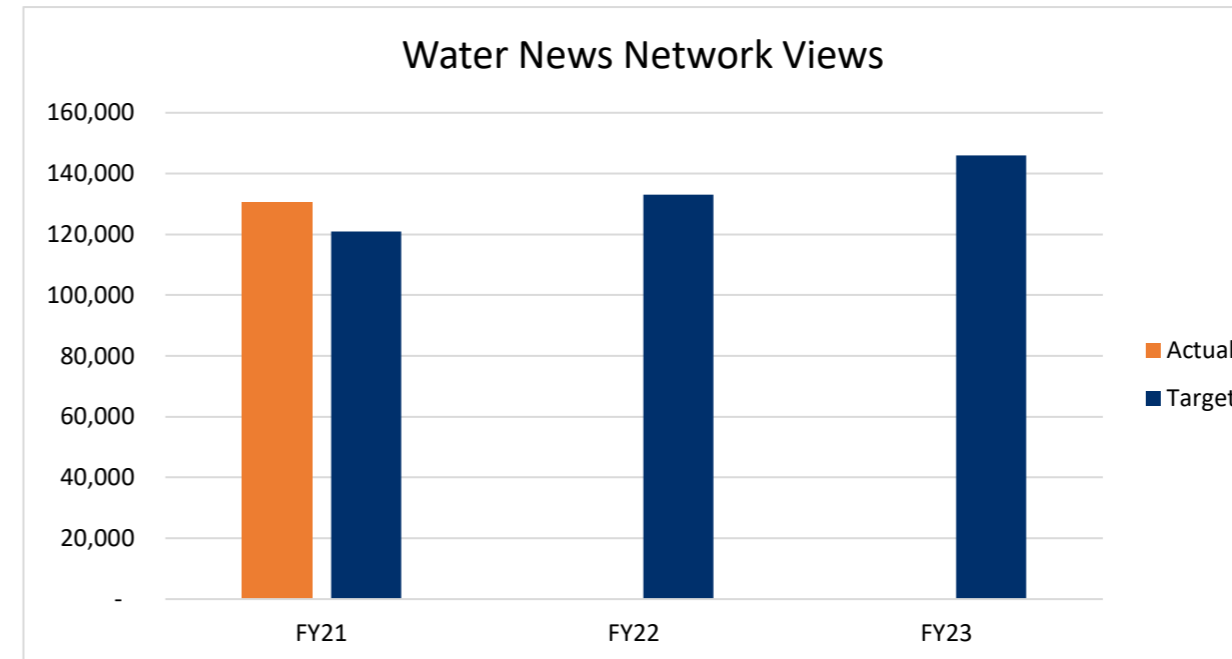
### Key Performance Indicator - 3

Grow total social media audience (followers) from 23,000 to 30,000 across core platforms (Twitter, Facebook, Instagram, YouTube and LinkedIn) by the end of FY2023.



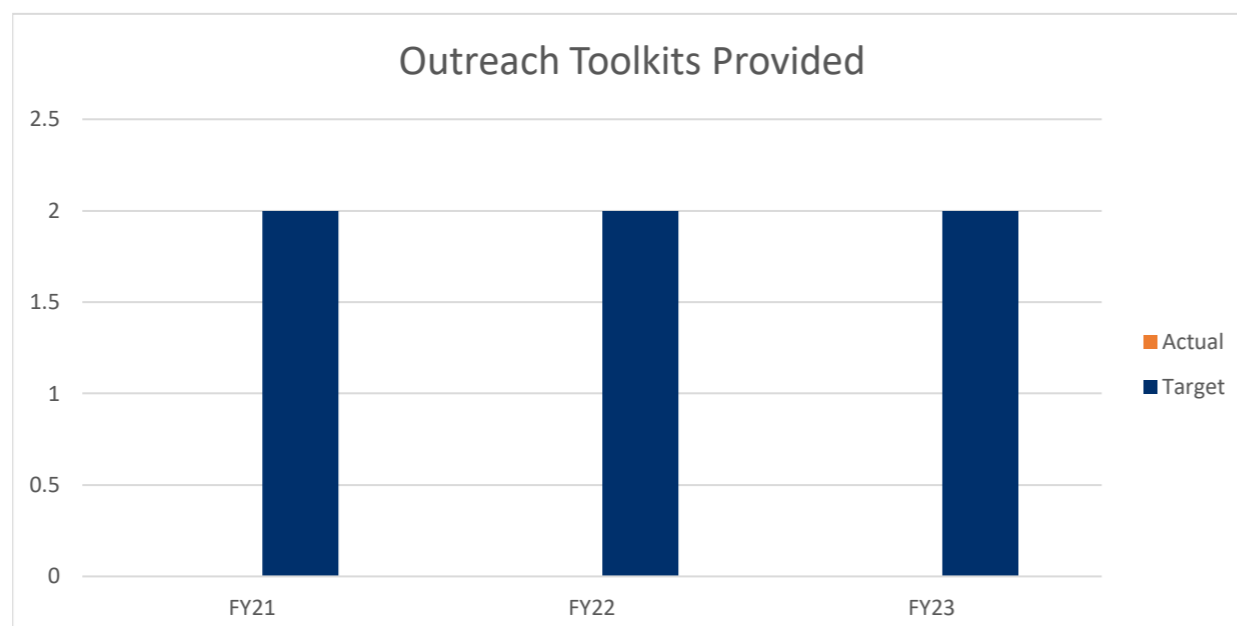
### Key Performance Indicator - 4

Grow Water News Network page views from 110,000 in FY2020 to more than 146,000 in FY2023



### Key Performance Indicator - 5

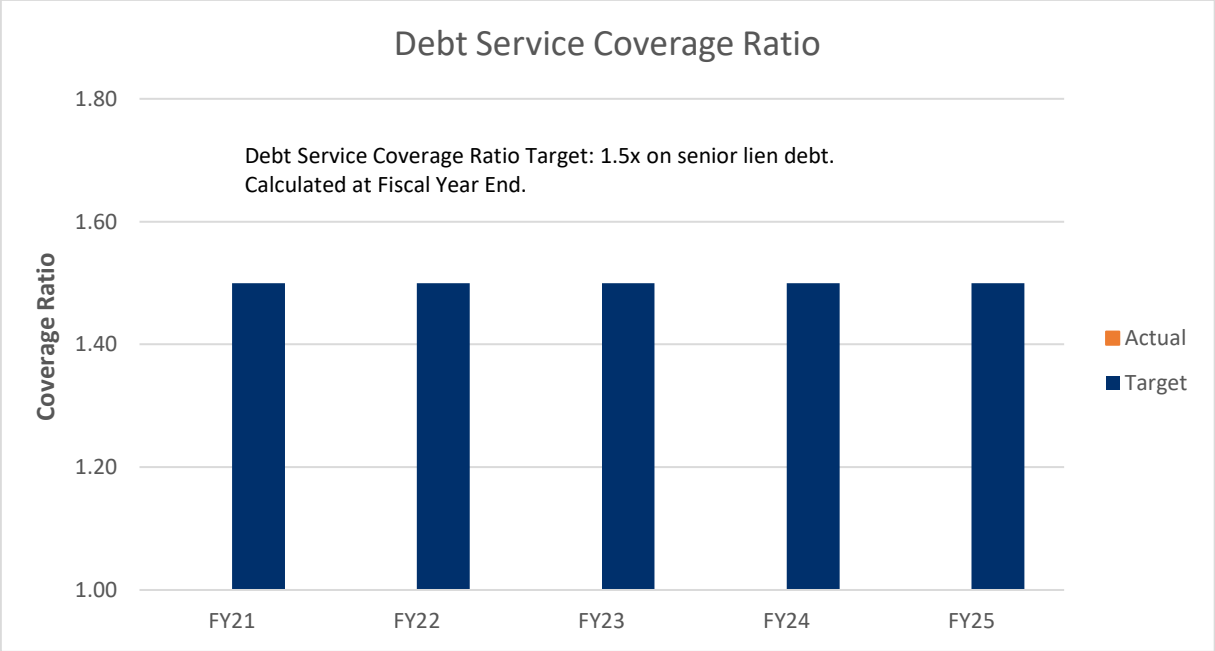
Provide the Joint Public Information Council (JPIC) with at least two stakeholder information outreach toolkits per year through FY2023.



# Business Services - Financial Management

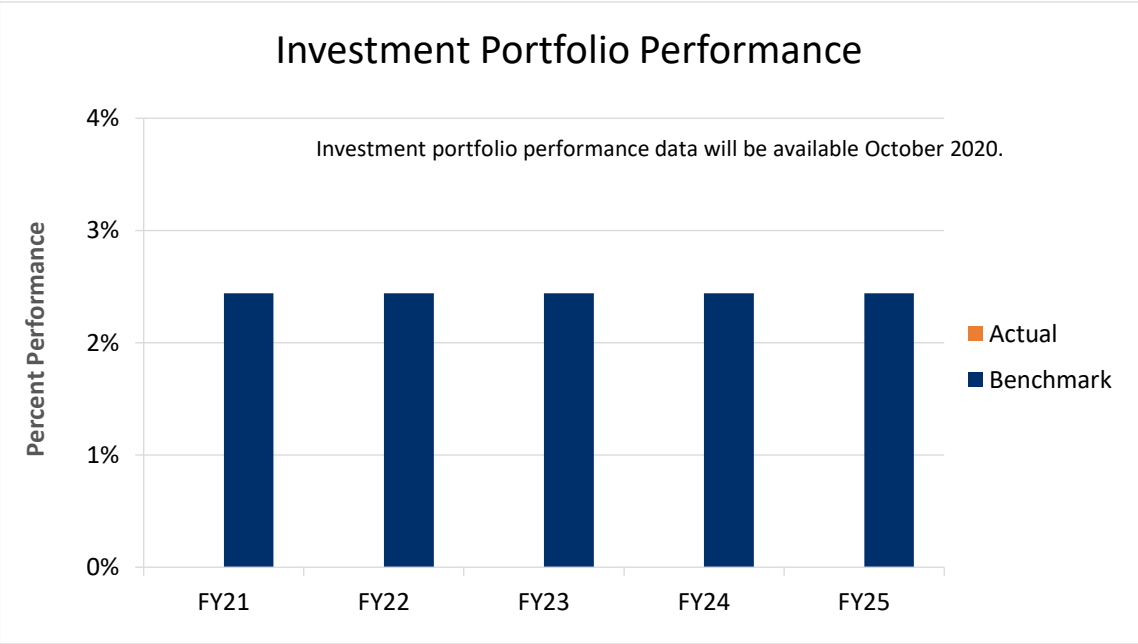
## Key Performance Indicator - 1

Maintain debt service coverage ratio of 1.5 times on senior lien debt in accordance with the Water Authority's Board policy target. (Source: Water Authority Board and Long-Range Financing Plan.)



## Key Performance Indicator - 2

Monitor the Water Authority's investment portfolio performance using the ICE Bank of America 1-3 Year US Treasury & Agency Index market yield and total return as a performance benchmark.



# Business Services - Workforce Management

## Key Performance Indicator - 1

Ensure 100% compliance with required safety training.

