

Strategic Plan

Key Performance Indicators

Fiscal Years 2025 & 2026

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KPI #50 – Miles of Pipeline Replaced

Overview

Strategic Plan

The purpose of the strategic planning process is to define the actions that need to be taken in the next three to five years to achieve the District's mission now and well into the future. The Strategic Plan incorporates the District's mission and principles, and identifies its goals, strategies, and objectives. The key performance indicators (KPIs) measure achievement to those overall goals and strategies. All together, the Strategic Plan guides staff in setting priorities and allocating resources.

- Our **Mission** is to manage the natural resources with which the District is entrusted; to provide reliable, high quality water and wastewater services at fair and reasonable rates for the people of the East Bay; and to preserve and protect the environment for future generations.
- Our **Principles** provide the foundation of the Strategic Plan and form the basis of our business practices.
- Our **Goals** define in broad terms the high-level achievements the District will pursue; they explain 'what' not 'how', and tell where we are going rather than how we will get there.
- Our **Strategies** define the actions that are necessary to achieve each goal, and may take several years to implement.
- Our **Objectives** reflect what we need to accomplish in the near term.
- Our **Key Performance Indicators (KPIs)** measure how well we are doing in achieving our goals.

This KPI publication focuses solely on the KPIs for Fiscal Years (FY) 2025 and FY 2026. Please see the Strategic Plan document for further details on the Plan, including the Principles, Goals, Strategies, and Objectives.

Key Performance Indicators

The FY 2025 and FY 2026 KPIs represent an organization-wide effort to link the Strategic Plan to distinct work activities. Assembled by the Office of Budget and Performance, each KPI has undergone substantial front-line, managerial, and executive staff review, ensuring that relevance, achievability, and measurability were considered. This update to the KPIs includes the following changes:

- A new format details each KPI's overall goal and four tiers of targets (exceeds, full success, partial success, and needs attention), each with quantitative targets.
- There are now 65 total KPIs, a decrease from 91 in the FY 2023 and FY 2024 update. The new amount is the result of creating new KPIs, combining connected KPIs into single efforts, and removing KPIs that did not provide a long-term and quantifiable objective.
- KPIs are now more quantitative and less subjective in nature, in an effort to more effectively monitor and evaluate success.
- Each KPI is now designated as either a leading or a lagging indicator:
 - Leading indicators predict future performance on key goals, and measure activities or behaviors that lead to desired outcomes.
 - Lagging indicators reflect past performance and outcomes related to goals, and are used for evaluating effectiveness of strategies already implemented.

After the Board approves the FY 2025 update, staff will begin measuring the new KPIs on July 1 and report on progress for the first time in October 2025.

Strategic Plan | Goals and Strategies

Customer and Community Services

- Goal:** We build stakeholder trust and long-term relationships through service excellence, proactive communication, and education.
- Strategy 1** Build public awareness of the District's priorities, initiatives, systems, and services.
- Strategy 2** Continue to build trust by providing quality service, timely information, and resolution of customer and community inquiries.
- Strategy 3** Build long-term partnerships in the community, regionally and nationally, in areas of shared interest and in support of the District's mission.
- Strategy 4** Maintain active Emergency Preparedness and business continuity Programs to plan for, minimize interruptions, and manage the District's essential functions during an emergency and allow for an efficient and effective recovery.

Long-Term Infrastructure Investment

- Goal:** We maintain and improve the District's infrastructure in a cost-effective manner to ensure sustainable delivery of reliable, high-quality service now and in the future, addressing economic, environmental, and social concerns.
- Strategy 1** Maintain coordinated master plans for all facilities and assets.
- Strategy 2** Meet operational needs and reliability goals by effectively maintaining the infrastructure.
- Strategy 3** Implement the master plans and set priorities in the operating and capital budget process to reflect the needs identified in those plans.

Water Quality and Environmental Protection

- Goal:** We meet or surpass environmental and public health standards and protect public trust values.
- Strategy 1** Manage the Mokelumne and East Bay watersheds to ensure a high quality water supply and protect natural resources while providing appropriate public access.
- Strategy 2** Operate and maintain District facilities to surpass federal and state drinking water regulations.
- Strategy 3** Operate and maintain District facilities to anticipate and meet all water discharge, air emission, and land disposal requirements to protect and enhance the environment.
- Strategy 4** Minimize impacts to the environment by reducing, recycling, reusing and reclaiming waste, and by conserving natural resources.
- Strategy 5** Ensure protection and stewardship of the San Francisco Bay.
- Strategy 6** Operate Pardee and Camanche Reservoirs and facilities as an integrated system to achieve multiple objectives including municipal water supply, stream flow regulation, environmental protection, flood control, hydropower, and releases for downstream requirements.

Long-Term Financial Stability

- Goal:** We manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates.
- Strategy 1** Maintain a long-range financing plan that sets forth the long-term funding needs of the District.
- Strategy 2** Implement water and wastewater rates and charges that are legal, fair, reasonable, and equitable.
- Strategy 3** Ensure integrity, accountability, and transparency in financial management.
- Strategy 4** Implement technologies that improve the efficiency and effectiveness of business processes.

Long-Term Water Supply

- Goal:** We ensure a reliable high quality water supply for the future.
- Strategy 1** Preserve current water rights and entitlements and augment the District's successful water supply projects by obtaining supplemental supplies to meet customer demands.
- Strategy 2** Reduce potable water demand through water efficiency and conservation and build on past water savings success to help ensure a reliable water supply.
- Strategy 3** Reduce potable water demand through water recycling and build on past success to achieve a diversified and reliable water supply.
- Strategy 4** Consider the impacts of climate change and take appropriate action to understand and balance mitigation and adaptation responses to those impacts through sustainable activities.

Workforce Planning and Development

- Goal:** We create an environment that attracts, retains, and engages a high performing diverse and inclusive workforce in support of the District's mission and core values.
- Strategy 1** Coordinate workforce planning activities to determine future needs, identify gaps, and implement actions to close the gaps.
- Strategy 2** Continue to develop employees to meet evolving workforce demands and implement actions to close gaps.
- Strategy 3** Support District values, recognize employee contributions, and establish clear performance measures to achieve a high-performance culture.
- Strategy 4** Enhance the District's ability to recruit a highly qualified, diverse staff that exhibits the District's values.

Customer and Community Services				
We build stakeholder trust and long-term relationships through service excellence, proactive communication, and education.				
Strategy 1:		Build public awareness of the District's priorities, initiatives, systems, and services.		
KPI #1	District-Wide Communications Campaigns			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Number of campaigns implemented and communications channels utilized		Exceeded	>1 campaign 7 channels	>1 campaign 7 channels
		Full Success	1 campaign 7 channels	1 campaign 7 channels
		Partial Success	1 campaign <7 channels	1 campaign <7 channels
		Needs Attention	0 campaigns	0 campaigns
Strategy 2:		Continue to build trust by providing quality service, timely information, and resolution of customer and community inquiries.		
KPI #2	Contact Center Service Level: Average Answer Speed			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Average speed of answering calls coming into the Contact Center		Exceeded	<30 seconds	<30 seconds
		Full Success	30-45 seconds	30-45 seconds
		Partial Success	46-60 seconds	46-60 seconds
		Needs Attention	>60 seconds	>60 seconds
KPI #3	Contact Center Service Level: Abandonment			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of calls abandoned before answering		Exceeded	<1.0%	<1.0%
		Full Success	1.0%-3.5%	1.0%-3.5%
		Partial Success	3.6%-5.5%	3.6%-5.5%
		Needs Attention	>5.5%	>5.5%
KPI #4	Customer Rating: Overall			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of "good" or "excellent" ratings in biennial survey		Exceeded	>90%	-
		Full Success	80%-90%	-
		Partial Success	70%-79%	-
		Needs Attention	<70%	-
KPI #5	Customer Rating: Contact Center			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of "good" or "excellent" ratings		Exceeded	>90%	>90%
		Full Success	86%-90%	86%-90%
		Partial Success	80%-85%	80%-85%
		Needs Attention	<80%	<80%
KPI #6	Customer Rating: Trust in Decision-Making			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percentage of respondents who said they trust that EBMUD is making smart decisions about water and sewer services		Exceeded	>90%	-
		Full Success	60%-90%	-
		Partial Success	50%-59%	-
		Needs Attention	<50%	-

Customer and Community Services <i>(continued)</i>			
KPI #7	Customer Rating: Field Services		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Percent of "good" or "excellent" ratings		Exceeded	>90% >90%
		Full Success	86%-90% 86%-90%
		Partial Success	80%-85% 80%-85%
		Needs Attention	<80% <80%
KPI #8	Customer Rating: New Business		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Percent of "good" or "excellent" ratings		Exceeded	>90% >90%
		Full Success	86%-90% 86%-90%
		Partial Success	80%-85% 80%-85%
		Needs Attention	<80% <80%
KPI #9	Customer Rating: Recreation		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Percent of "good" or "excellent" ratings		Exceeded	>90% >90%
		Full Success	86%-90% 86%-90%
		Partial Success	80%-85% 80%-85%
		Needs Attention	<80% <80%
KPI #10	Customer Rating: Water Quality		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Percent of "good" or "excellent" ratings		Exceeded	>90% >90%
		Full Success	86%-90% 86%-90%
		Partial Success	80%-85% 80%-85%
		Needs Attention	<80% <80%
KPI #11	Customer-Facing IT Systems Availability		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Percent of time customer-facing IT systems are available		Exceeded	100.0% 100.0%
		Full Success	99.0%-99.9% 99.0%-99.9%
		Partial Success	98.0%-98.9% 98.0%-98.9%
		Needs Attention	<98.0% <98.0%
KPI #12	Unplanned Water Service Interruptions: Less than 4 hours		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Interruptions per 1,000 active accounts (less than 4 hours)		Exceeded	<6 <6
		Full Success	6-10 6-10
		Partial Success	11-15 11-15
		Needs Attention	>15 >15
KPI #13	Unplanned Water Service Interruptions: 4-12 hours		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Interruptions per 1,000 active accounts (4-12 hours)		Exceeded	<6 <6
		Full Success	6-10 6-10
		Partial Success	11-15 11-15
		Needs Attention	>15 >15
KPI #14	Unplanned Water Service Interruptions: More than 12 hours		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Interruptions per 1,000 active accounts (more than 12 hours)		Exceeded	<3 <3
		Full Success	3-4 3-4
		Partial Success	5-8 5-8
		Needs Attention	>8 >8

Customer and Community Services <i>(continued)</i>			
KPI #15	Wastewater Odor Complaints		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Number of odor complaints at all Wastewater facilities, verified as attributable to District operations		Exceeded	<10 <10
		Full Success	10-14 10-14
		Partial Success	15-20 15-20
		Needs Attention	>20 >20
Strategy 3: Build long-term partnerships in the community, regionally and nationally, in areas of shared interest and in support of the District's mission.			
KPI #16	Percent of Customers in Arrears		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Percent of customers in arrears 100 days or more		Exceeded	<2.0% <2.0%
		Full Success	2.0%-3.5% 2.0%-3.5%
		Partial Success	3.6%-5.0% 3.6%-5.0%
		Needs Attention	>5.0% >5.0%
KPI #17	CAP Application Processing Time		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Average number of business days to process complete CAP applications		Exceeded	<3 <3
		Full Success	3-5 3-5
		Partial Success	6-9 6-9
		Needs Attention	>9 >9
KPI #18	CAP Outreach: Enrollment Communications		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Number of communication campaigns, in collaboration with community stakeholders, to increase CAP enrollment		Exceeded	>8 >8
		Full Success	7-8 7-8
		Partial Success	5-6 5-6
		Needs Attention	<5 <5
KPI #19	CAP Outreach: Enrollment Events		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Number of events, in partnership with community-based organizations, to increase CAP enrollment		Exceeded	>8 >8
		Full Success	7-8 7-8
		Partial Success	5-6 5-6
		Needs Attention	<5 <5
KPI #20	Community Water Academy		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Number of Community Water Academy participants		Exceeded	>40 >40
		Full Success	20-40 20-40
		Partial Success	10-19 10-19
		Needs Attention	<10 <10
KPI #21	Education Program Engagement		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Number of students engaged in the Education Program		Exceeded	>20,000 >20,000
		Full Success	18,000-20,000 18,000-20,000
		Partial Success	16,000-17,999 16,000-17,999
		Needs Attention	<16,000 <16,000
KPI #22	Inter-Agency Engagement		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Number of meetings with cities, counties, and municipal advisory committees (beyond standard coordination) about priority programs and projects		Exceeded	>30 >30
		Full Success	25-30 25-30
		Partial Success	20-24 20-24
		Needs Attention	<20 <20

Customer and Community Services <i>(continued)</i>			
Strategy 4:	Maintain active Emergency Preparedness and business continuity Programs to plan for, minimize interruptions, and manage the District's essential functions during an emergency and allow for an efficient and effective recovery.		
KPI #23	Emergency Preparedness Exercises		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	>100% >100%
Completion of planned business continuity and plan updates		Full Success	95%-100% 95%-100%
		Partial Success	90%-94% 90%-94%
		Needs Attention	<90% <90%
KPI #24	Mutual Assistance Partner and Stakeholder Relationships		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	>3 >3
Number of annual exercises or meetings conducted with mutual assistance partners and stakeholders, including emergency operations team exercises		Full Success	3 3
		Partial Success	2 2
		Needs Attention	<2 <2

Long-Term Financial Stability			
We manage the District's finances to meet funding needs and maintain fair and reasonable water and wastewater rates.			
Strategy 1:	Maintain a long-range financing plan that sets forth the long-term funding needs of the District.		
KPI #25	Capital Plan Debt Funding (Water)		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	<50% <50%
Percent of the capital program funded with debt over last five years		Full Success	50%-65% 50%-65%
		Partial Success	66%-75% 66%-75%
		Needs Attention	>75% >75%
KPI #26	Capital Plan Debt Funding (Wastewater)		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	<50% <50%
Percent of the capital program funded with debt over last five years		Full Success	50%-65% 50%-65%
		Partial Success	66%-75% 66%-75%
		Needs Attention	>75% >75%
KPI #27	Long-Term Debt Reduction (Water)		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	<(5.0%) <(5.0%)
Three-year average of new debt issued compared to principal retired		Full Success	(5.0%)-(1.0%) (5.0%)-(1.0%)
		Partial Success	(0.9%)-1.0% (0.9%)-1.0%
		Needs Attention	>1.0% >1.0%
KPI #28	Long-Term Debt Reduction (Wastewater)		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
		Exceeded	<(5.0%) <(5.0%)
Three-year average of new debt issued compared to principal retired		Full Success	(5.0%)-(1.0%) (5.0%)-(1.0%)
		Partial Success	(0.9%)-1.0% (0.9%)-1.0%
		Needs Attention	>1.0% >1.0%

Long-Term Financial Stability <i>(continued)</i>			
KPI #29	Actual Reserves as Percent of Target (Water)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Reserves as a percent of the targeted reserves for the Water System		Exceeded	>150% >150%
		Full Success	100%-150% 100%-150%
		Partial Success	95%-99% 95%-99%
		Needs Attention	<95% <95%
KPI #30	Actual Reserves as Percent of Target (Wastewater)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Reserves as a percent of the targeted reserves for the Wastewater System		Exceeded	>150% >150%
		Full Success	100%-150% 100%-150%
		Partial Success	95%-99% 95%-99%
		Needs Attention	<95% <95%
KPI #31	Debt as Percent of Revenue (Water)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Debt as a percent of operating revenues		Exceeded	<200% <200%
		Full Success	200%-399% 200%-399%
		Partial Success	400%-700% 400%-700%
		Needs Attention	>700% >700%
KPI #32	Debt as Percent of Revenue (Wastewater)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Debt as a percent of operating revenues		Exceeded	<200% <200%
		Full Success	200%-399% 200%-399%
		Partial Success	400%-700% 400%-700%
		Needs Attention	>700% >700%
KPI #33	Debt Service Coverage (Water)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Debt service coverage, as calculated under the Water System's bond indenture		Exceeded	>2.00x >2.00x
		Full Success	1.60x-1.99x 1.60x-1.99x
		Partial Success	1.40x-1.59X 1.40x-1.59X
		Needs Attention	<1.40x <1.40x
KPI #34	Debt Service Coverage (Wastewater)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Debt service coverage, as calculated under the Wastewater System's bond indenture		Exceeded	>2.00x >2.00x
		Full Success	1.60x-1.99x 1.60x-1.99x
		Partial Success	1.40x-1.59X 1.40x-1.59X
		Needs Attention	<1.40x <1.40x
Strategy 2:	Implement water and wastewater rates and charges that are legal, fair, reasonable, and equitable.		
KPI #35	Affordability (Water)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Low-use water bill (100 gallons per day) compared to 20th percentile Median Household Income (average of Alameda and Contra Costa Counties)		Exceeded	<1.0% <1.0%
		Full Success	1.0%-2.5% 1.0%-2.5%
		Partial Success	2.6%-3.5% 2.6%-3.5%
		Needs Attention	>3.5% >3.5%
KPI #36	Affordability (Wastewater)		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
District's portion of the low-use wastewater bill compared to 20th percentile Median Household Income (average of Alameda and Contra Costa Counties)		Exceeded	<0.5% <0.5%
		Full Success	0.5%-1.3% 0.5%-1.3%
		Partial Success	1.4%-1.8% 1.4%-1.8%
		Needs Attention	>1.8% >1.8%

Long-Term Financial Stability *(continued)*

Strategy 3: Ensure integrity, accountability, and transparency in financial management.

KPI #37	Operating Overtime Budget Performance (Water)	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	>(5.0%)	>(5.0%)
Annual change in actual overtime hours for planned work	Full Success	(5.0%)-5.0%	(5.0%)-5.0%	(5.0%)-5.0%
	Partial Success	5.1%-10.0%	5.1%-10.0%	5.1%-10.0%
	Needs Attention	>10.0%	>10.0%	>10.0%
KPI #38	Operating Overtime Budget Performance (Wastewater)	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	>(5.0%)	>(5.0%)
Annual change in actual overtime hours for planned work	Full Success	(5.0%)-5.0%	(5.0%)-5.0%	(5.0%)-5.0%
	Partial Success	5.1%-10.0%	5.1%-10.0%	5.1%-10.0%
	Needs Attention	>10.0%	>10.0%	>10.0%
KPI #39	Audit Completion	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	>100%	>100%
Percent of audits completed as compared to number of planned audits	Full Success	96%-100%	96%-100%	96%-100%
	Partial Success	75%-95%	75%-95%	75%-95%
	Needs Attention	<75%	<75%	<75%
KPI #40	Audit Finding Resolution	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	-	-
Percent of audit findings resolved within 90 days	Full Success	96%-100%	96%-100%	96%-100%
	Partial Success	75%-95%	75%-95%	75%-95%
	Needs Attention	<75%	<75%	<75%
Strategy 4:	Implement technologies that improve the efficiency and effectiveness of business processes.			
KPI #41	IT Security Activities Completion	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	>100%	>100%
Percent of IT security activities completed	Full Success	95%-100%	95%-100%	95%-100%
	Partial Success	90%-94%	90%-94%	90%-94%
	Needs Attention	<90%	<90%	<90%

Long-Term Infrastructure Investment

We maintain and improve the District's infrastructure in a cost-effective manner to ensure sustainable delivery of reliable, high-quality service now and in the future, addressing economic, environmental, and social concerns.

Strategy 2: Meet operational needs and reliability goals by effectively maintaining the infrastructure.

KPI #42	Sewer Interceptor Inspections	Target	FY 2025	FY 2026
	<i>Leading Indicator</i>	Exceeded	>5,000	>5,000
Feet of interceptor sewer pipe inspected	Full Success	3,001-5,000	3,001-5,000	3,001-5,000
	Partial Success	2,000-3,000	2,000-3,000	2,000-3,000
	Needs Attention	<2,000	<2,000	<2,000

Long-Term Infrastructure Investment <i>(continued)</i>				
KPI #43	Water Pipe Surveys			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Miles of pipe surveyed for leaks		Exceeded	>800	>800
		Full Success	500-800	500-800
		Partial Success	100-499	100-499
		Needs Attention	<100	<100
KPI #44	Water System Valves Exercised			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Percent of water system valves exercised		Exceeded	>10%	>10%
		Full Success	6%-10%	6%-10%
		Partial Success	4%-5%	4%-5%
		Needs Attention	<4%	<4%
KPI #45	Corrective Work Orders (Water)			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of corrective work order hours classified high priority		Exceeded	<15%	<15%
		Full Success	15%-20%	15%-20%
		Partial Success	21%-25%	21%-25%
		Needs Attention	>25%	>25%
KPI #46	Corrective Work Orders (Wastewater)			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of corrective work order hours classified high priority		Exceeded	<20%	<20%
		Full Success	20%-24%	20%-24%
		Partial Success	25%-30%	25%-30%
		Needs Attention	>30%	>30%
KPI #47	Pipeline Breaks			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Number of water system pipeline breaks per 100 miles of pipe		Exceeded	<15	<15
		Full Success	15-20	15-20
		Partial Success	21-25	21-25
		Needs Attention	>25	>25
KPI #48	Wastewater Maintenance Labor Hours			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of total maintenance labor hours spent on planned work		Exceeded	>60%	>60%
		Full Success	50%-60%	50%-60%
		Partial Success	40%-49%	40%-49%
		Needs Attention	<40%	<40%
Strategy 3:	Implement the master plans and set priorities in the operating and capital budget process to reflect the needs identified in those plans.			
KPI #49	Change Orders			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Percent of District-directed, non-discretionary change orders on construction contracts		Exceeded	<3.0%	<3.0%
		Full Success	3.0%-3.9%	3.0%-3.9%
		Partial Success	4.0%-5.0%	4.0%-5.0%
		Needs Attention	>5.0%	>5.0%
KPI #50	Pipeline Replacement			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Miles of distribution pipe replaced		Exceeded	>27.5	>27.5
		Full Success	25.0-27.5	25.0-27.5
		Partial Success	22.5-24.9	22.5-24.9
		Needs Attention	<22.5	<22.5

Long-Term Infrastructure Investment <i>(continued)</i>			
KPI #51	Pumping Plants		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Annual average number of pumping plants rehabilitated since FY 2015		Exceeded	>2.1 >2.1
		Full Success	1.9-2.1 1.9-2.1
		Partial Success	1.5-1.8 1.5-1.8
		Needs Attention	<1.5 <1.5
KPI #52	Steel Water Tanks		
	<i>Leading Indicator</i>	Target	FY 2025 FY 2026
Annual average number of steel water tanks rehabilitated since FY 2015		Exceeded	>2.1 >2.1
		Full Success	1.9-2.1 1.9-2.1
		Partial Success	1.5-1.8 1.5-1.8
		Needs Attention	<1.5 <1.5

Long-Term Water Supply			
We ensure a reliable high quality water supply for the future.			
Strategy 2:	Reduce potable water demand through water efficiency and conservation and build on past water savings success to help ensure a reliable water supply.		
KPI #53	Long-Term Framework Conservation Targets		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Performance relative to the four conservation targets		Exceeded	>100% >100%
		Full Success	90%-100% 90%-100%
		Partial Success	80%-89% 80%-89%
		Needs Attention	<80% <80%
KPI #54	Savings from Conservation Programs		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Implement Water Conservation Strategic Plan measures that are expected to result in 50.8 MGD of savings by 2025		Exceeded	>51.0 MGD >51.8 MGD
		Full Success	50.8 MGD - 51.0 MGD 51.5 MGD - 51.8 MGD
		Partial Success	50.4 MGD - 50.7 MGD 51.2 MGD - 51.4 MGD
		Needs Attention	<50.4 MGD <51.2 MGD

Water Quality and Environmental Protection			
We meet or surpass environmental and public health standards and protect public trust values.			
Strategy 1:	Manage the Mokelumne and East Bay watersheds to ensure a high quality water supply and protect natural resources while providing appropriate public access.		
KPI #55	Mokelumne River Fall-Run Chinook Salmon Returns		
	<i>Lagging Indicator</i>	Target	FY 2025 FY 2026
Salmon returns, relative to rolling six-year average (two cohorts)		Exceeded	>7,272 >7,272
		Full Success	5,455-7,272 5,455-7,272
		Partial Success	3,637-5,454 3,637-5,454
		Needs Attention	<3,636 <3,636

Water Quality and Environmental Protection <i>(continued)</i>				
Strategy 2:		Operate and maintain District facilities to surpass federal and state drinking water regulations.		
KPI #56	Water Quality: Regulations			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of water quality regulations met (health-based regulations)		Exceeded	-	-
		Full Success	100%	100%
		Partial Success	-	-
		Needs Attention	<100%	<100%
KPI #57	Water Quality: Goals			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent of water quality goals met		Exceeded	-	-
		Full Success	100%	100%
		Partial Success	90%-99%	90%-99%
		Needs Attention	<90%	<90%
Strategy 3:		Operate and maintain District facilities to anticipate and meet all water discharge, air emission, and land disposal requirements to protect and enhance the environment.		
KPI #58	Significant Industrial User Inspections			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Percent of inspections completed to meet federal pretreatment requirements		Exceeded	>105%	>105%
		Full Success	100%-105%	100%-105%
		Partial Success	95%-99%	95%-99%
		Needs Attention	<95%	<95%
Strategy 4:		Minimize impacts to the environment by reducing, recycling, reusing and reclaiming waste, and by conserving natural resources.		
KPI #59	Carbon Neutrality by 2030			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Achieve carbon neutrality for indirect and direct greenhouse (GHG) emissions by 2030 for the Water and Wastewater systems, measured by the annual (calendar year) GHG inventory.		Exceeded	<15,382 MT CO ₂ e	<12,306 MT CO ₂ e
		Full Success	15,382 MT CO ₂ e - 18,458 MT CO ₂ e	12,306 MT CO ₂ e - 15,382 MT CO ₂ e
		Partial Success	18,458 MT CO ₂ e - 21,535 MT CO ₂ e	15,382 MT CO ₂ e - 18,458 MT CO ₂ e
		Needs Attention	>21,535 MT CO ₂ e	>18,458 MT CO ₂ e
Strategy 5:		Ensure protection and stewardship of San Francisco Bay.		
KPI #60	Pollution Prevention Outreach			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
Number of attendees at tours and other events		Exceeded	>1,000	>1,000
		Full Success	900-1,000	900-1,000
		Partial Success	800-899	800-899
		Needs Attention	<800	<800
KPI #61	Private Sewer Lateral Program Implementation			
	<i>Lagging Indicator</i>	Target	FY 2025	FY 2026
Percent compliance following enforcement of title transfer triggers and water meter triggers		Exceeded	>95%	>95%
		Full Success	90%-95%	90%-95%
		Partial Success	80%-89%	80%-89%
		Needs Attention	<80%	<80%

Workforce Planning and Development

We create an environment that attracts, retains, and engages a high performing diverse and inclusive workforce in support of the District's mission and core values.

Strategy 1:		Coordinate workforce planning activities to determine future needs, identify gaps, and implement actions to close the gaps.		
KPI #62	Injury and Illness Investigations			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
		Exceeded	>95%	>95%
Injury and Illness Investigations (PE-020 forms) completed within 10 working days		Full Success	90%-95%	90%-95%
		Partial Success	75%-89%	75%-89%
		Needs Attention	<75%	<75%
Strategy 2:		Continue to develop employees to meet evolving workforce demands and implement actions to close gaps.		
KPI #63	Training Hours			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
		Exceeded	>40	>40
Training hours per employee		Full Success	30-40	30-40
		Partial Success	25-29	25-29
		Needs Attention	<25	<25
Strategy 3:		Support District values, recognize employee contributions, and establish clear performance measures to achieve a high performance culture.		
KPI #64	Employee Recognition Activities			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
		Exceeded	>90%	>90%
Percentage of employees participating in recognition activities		Full Success	80%-90%	80%-90%
		Partial Success	70%-79%	70%-79%
		Needs Attention	<70%	<70%
KPI #65	Wellness			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
		Exceeded	>3	>3
Number of wellness outreach campaigns implemented		Full Success	3	3
		Partial Success	2	2
		Needs Attention	<2	<2
Strategy 4:		Enhance the District's ability to recruit a highly qualified, diverse staff that exhibits the District's values.		
KPI #66	Hiring Timelines			
	<i>Leading Indicator</i>	Target	FY 2025	FY 2026
		Exceeded	<84	<84
Average number of calendar days from position fill request approval to hiring request approval		Full Success	84-105	84-105
		Partial Success	106-126	106-126
		Needs Attention	>126	>126



**EAST BAY
MUNICIPAL UTILITY DISTRICT**

375 Eleventh Street, Oakland, CA 94607

1-866-40-EBMUD

ebmud.com