









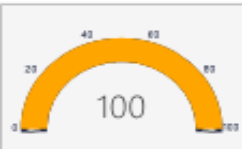









# SMART TRACKER - FY 25



Strategic Priority	Goal	Outcome	% Complete	Status	YTD Achievement
1. EMPOWER the workforce and promote diversity, equity, and inclusion	1.1-Build a safe, inclusive, and accountable workplace where all employees feel valued, respected, and able to meaningfully contribute to decisions about their work to fulfill Metropolitan's Mission	1.1.1-Renovate desert housing and update plans for future housing		On Target	Nov-2024: Board approved key agreement to provide design and architectural services. ----- Quarterly board reports provide updates on work to improve conditions at the four residential villages (Aug., Oct.) ----- Feb-2025:In February 2025, the Board approved a construction contract, which supports the Desert Housing and Recreation Interim Action Plan.
		1.1.2-Promote Vision and Values and initiate civil and inclusive workplace training to all Metropolitan employees		On Target	
		1.1.3-Increase employee awareness of and access to EEO		On Target	Jul-2024:EEO piloted its new live virtual sexual harassment prevention training.
		1.1.4-Implement the National Safety Council recommendations		On Target	Jul-2024:Safety Review Request (SRR) E-Form was implemented to facilitate an employee's ability to report safety issues and suggestions. ----- Nov-2024: Performed improvements to the SRR database and process flow to streamline their review, based on stakeholders' feedback.



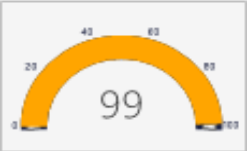
		1.1.5-Partner with department heads on issues affecting the District		On Target	Nov-2024:All-Manager meetings featured Ethics Office (Nov.) ----- Feb-2025:Group Manager meeting featured Auditor Office (Feb.) ----- Mar-2025:Group Manager meeting featured Ethics Office (Mar.)
	1.2-Prepare and support the workforce by expanding training and skill development and updating strategies to recruit and retain diverse talent, to meet the evolving needs and expectations of the workplace	1.2.1-Update recruitment processes and shorten recruitment timeline		On Target	
		1.2.2-Continue to expand a District wide workforce development program.		On Target	Aug-2024: Workforce Development Manager was hired and began working in DE&I Office
		1.2.3-Grow staff development and training in key areas		On Target	Oct-2024: ESG kicked off its Career Launch program to support career development and succession planning ----- Nov-2024: Graduated the 14th cohort of Metropolitan Management University
2. SUSTAIN Metropolitan's mission with a strengthened business model	2.1-Develop revenue and business model options that support the needs of the member agencies as well as Metropolitan's financial sustainability and climate adaptation needs	2.1.1-In conjunction with the Climate Adaptation Master Plan for Water process, develop and review Business Model/revenue options, including to address equity and fairness		On Target	Aug-2024:Regular workshops are being held to discuss treated water cost recovery. Member agencies have outlined and are engaged in a process for carrying out the review of the business model. The group has broken into three focused sub-working groups to focus on developing near-term recommendations. ----- Feb-2025:Iterative and transparent process has provided the opportunity for member agencies to raise ideas and topics for discussion and analysis




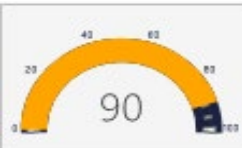

	2.2-Identify and secure programmatic cost savings, organizational efficiencies and external funding	2.2.1-Use the centralized grants office to ensure more consistent and coordinated pursuit of external funding		On Target	Nov-2024: The Centralized Grants Management Office launched a Grants Administrator training program
		2.2.2-Pursue organizational efficiencies		Completed	Aug-2024: FY 24/25 budget reductions have been identified across all Groups toward meeting the \$18 million O&M reduction target.
		2.2.3-Secure Inflation Reduction Act funding that supports Colorado River water use objectives		On Target	Oct-2024: Agreements have been reached with IID and San Diego to implement "Bucket 1" federal funding from the Inflation Reduction Act. ----- Dec-2024: Metropolitan received \$16.6 M in revenue associated with the increased water sales from the "Bucket 1" agreements with IID and San Diego.
		2.2.4-Develop and advance affordability strategies		Borderline	
3. ADAPT to changing climate and water resources	3.1-Provide each member agency access to an equivalent level of water supply reliability	3.1.1-Develop the Climate Adaptation Master Plan for Water to identify and adaptively manage investments toward supply and system resilience in the face of climate change		On Target	Nov-2024: Successfully tested using CAMP4W Evaluative Criteria in assessment of three projects and one program in various stages of investment lifecycle ----- Jan-2025: First CAMP4W Annual Report tracks signposts for water supply and demand and progress toward objectives ----- Feb-2025:Draft Implementation Strategy Final Working Memo 10 (Final Working Memo in the series)

		3.1.2-Complete technical analyses and resource program design improvements, to inform and be informed by CAMP4W and its Time Bound Targets		On Target	
		3.1.3-Enhance long-term water supply reliability for the State Water Project dependent areas		On Target	
		3.2-Advance the long-term reliability and resilience of the region's water sources through a One Water approach that recognizes the interconnectedness of imported and local supplies, meets both community and ecosystem needs and adapts to climate change	3.2.1-Advance multiple strategies toward sustainable Colorado River supplies and toward broad agreement in long-term negotiations		On Target
	3.2.2-Implement and promote agricultural water-conservation and sustainable farming best practices		Borderline	Jul-2024: Soil Moisture Project has been completed.	
	3.2.3-Implement the third year of the Climate Action Plan to reduce GHG emissions and use Metropolitan's land to maximize green energy production and other climate goals		On Target		





		<p>3.2.4-Expedite Pure Water Southern California project through pre-development activities</p>		<p>On Target</p>	<p>Technical studies are complete toward a mid-2025 release of the draft EIR for Pure Water Southern California.</p> <p>-----</p> <p>Metropolitan is convening a regional Water Reuse Collaborative to share information and foster coordination in the planning of agency projects and programs (convened this FY in Nov. and Feb.)</p> <p>-----</p> <p>Dec/Jan-2024: Agreement finalized for USBR grant of up to \$125.5 million in grant funding through the WaterSMART Large-Scale Water Recycling Program for Pure Water Southern California.</p>
		<p>3.2.5-Advance planning efforts to enable consideration of statewide infrastructure projects Delta Conveyance Project and Sites Reservoir</p>		<p>On Target</p>	<p>Dec-2024:Metropolitan’s 38-member board approved \$142 million to fund its share of environmental planning and pre-construction costs for the Delta Conveyance Project in 2026 and 2027.</p>
		<p>3.2.6-Implement and advance watershed wide science program and multi-benefit solutions, to promote a sustainable Bay-Delta within a holistic One Water approach</p>		<p>On Target</p>	<p>Sep-2024: Board approved funding to participate in three forest resilience programs in the northern Sierra Nevada.</p>
		<p>3.2.7-Increase outdoor water use efficiency</p>		<p>On Target</p>	

4. PROTECT public health, the regional economy, and Metropolitan's assets	4.1-Proactively identify, assess, and reduce potential vulnerabilities to Metropolitan's system, operations, and infrastructure	4.1.1-Enhance emergency preparedness and response plans		On Target	Aug-2024: Dam monitoring system at Garvey Reservoir is installed; Potential Failure Modes Analysis and risk assessment is completed for Lake Mathews
		4.1.2-Implement cybersecurity strategies		On Target	Jul-2024: Convened the first ever Member Agency Cybersecurity Summit Aug-2024: Completed evaluation of the Cyber Security Operations Center Managed Services RFP Sep-2024: Quarterly reporting provided to the Board Oct-2024: Annual "Cybersecurity Awareness Training Campaign" was launched Jan-2025: Cybersecurity Executive Steering Committee established Feb-2025: Executed agreement with CAI for CSOC Co-Managed Services to start on March 1, 2025 for a period of three years with options to renew for two additional one-year periods.
		4.1.3-Utilize risk-informed asset management strategies to assess and prioritize capital investments and O&M practices		On Target	Aug-2024: System-wide criticality assessment and related prioritization of all operations facilities has been completed. ----- Feb-2025: Completed the CAMP4W Working Memo #7.

		<p>4.1.4-Expand enterprise-wide collaboration for Security and Emergency Management initiatives</p>		<p>Completed</p>	<p>Jul-2024:Expanded and trained our on-call Emergency Management Duty Officers and integrated them into emergency response procedures. Added virtual Emergency Operations Center (EOC) activation protocols to the draft Emergency Response Plan.</p> <p>-----</p> <p>Oct-2024: All EOC shifts participated in functional EOC exercise during the Great California ShakeOut Exercise.</p> <p>-----</p> <p>Dec-2024: New District Temporary staff added to Duty Officer rotation, meeting the target of five trained Security/Emergency Management staff available for on-call Duty Officer shifts. All EOC shifts offered CSTI (California Specialized Training Institute) training. EOC staff completed two MARS (Member Agency Response System) radio tests each month this year.</p> <p>-----</p> <p>Feb-2025: We now have five regular Duty Officer rotating weekly shifts. EOC staffing is complete, and we will update existing EOC rosters for the new year.</p>
		<p>4.1.5-Conduct applied research and monitoring on emerging contaminants to address regional impacts</p>		<p>On Target</p>	
<p>4.2-Apply innovation, technology, and sustainable practices across project lifecycles</p>		<p>4.2.1-Advance the SCADA Control System replacement project</p>		<p>On Target</p>	

		4.2.2-Develop the infrastructure needed to transition Metropolitan’s fleet to Zero-emission vehicles consistent with regulatory requirements and Metropolitan’s commitment to sustainability		Completed	Oct-2024: The board authorized a consultant agreement for preliminary design for Zero Emission Vehicles (ZEV) infrastructure. ----- Dec-2024: Board approved a strategy for medium- and heavy-duty vehicle replacements consistent with state regulations promoting the transition to ZEVs.
		4.2.3-Develop procurement policies that prioritize sustainable products and practices		On Target	
		4.2.4-Grow the Innovation Program		On Target	Nov-2024:Innovation Program Manager was hired and began working in SRI Office ----- Mar-2025:Innovation draft strategic plan prepared and under collaborative development.
5. PARTNER with interested parties and the communities we serve	5.1-Grow and deepen collaboration and relationships among member agencies, interested parties, and leaders on the issues most important to them and toward mutual and/or regional benefits	5.1.1-Implement public engagement and outreach plan for CAMP4W and business model refinement		On Target	Sep-2024: 140 people participated in a public forum to give input on development of the policies and partnerships element of CAMP4W; including environmental orgs, member agency reps and more
		5.1.2-Expand use of communication best practices, including expert panel presentations, that facilitate input of interested parties into board consideration of policies and projects		On Target	



		5.1.3-Regularly assess Internal Communications program to promote improvements in workplace culture and effectiveness that informs Metropolitan employees and supports their ability to serve as ambassadors		On Target	Sep-2024: "Water Champions" social media campaign launched to highlight employees and their work, weekly basis through 2024
	5.2-Reach disadvantaged communities and non-traditional interested parties to better understand their needs and ensure their inclusion in decision making	5.2.1-Update analysis of disadvantaged communities within Metropolitan service area and integrate the findings into our program activities and media buy strategies		Completed	Oct-2024:Analysis of disadvantaged communities within Metropolitan's service area is complete. Oct-2024:Consolidate existing internal data resources is complete.
		5.2.2-Increase tribal engagement		On Target	
		5.2.3-Locally implement the national Equity in Infrastructure Program		Borderline	