



P³ QUARTERLY REPORT
Fiscal Year 2010
Quarter: 4



Date: July 8, 2010

Department: Public Works
Program Name: Water Supply Management (4651)
Program Owner: Bill Ferguson
Phone Number: x5571
Program Mission: Provide an adequate water supply by implementing the Long Term Water Supply Program, including a cost effective water conservation element and managing a diverse portfolio of supplies.

MEASURABLE OBJECTIVES

1. Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third water year following each Cachuma spill.						
Performance Measure	3 rd Year Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
End-of-year (September 30) Cachuma carryover	3,000 AF	4,700	5,000	4,700	4,800	4,800
Status:	Complete					
Comments:	The goal refers to the 3rd year after spill and is the projected end-of-water year balance. Currently in 2 nd year following spill.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve a 95% customer satisfaction rate for home water check-ups.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	95% satisfied response	100%	50%	96%	93%	94%
Status:	Slightly below target.					
Comments:	Total of 5 responses out of 80 below target; related to alleged meter reading errors and suspected faulty meter. We have increased attention to notification and follow-up on high meter readings.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

3. Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights, as applicable.		
Status:	State Board has not issued the water rights decision yet.	
Comments:	Environmental document is still undergoing revision.	Objective Achieved <input checked="" type="checkbox"/>

4. Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2010.		
Status:	Presented at City Council on January 12, 2010.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

5. Ensure that water deliveries are not reduced by more than 10% during a “critical period” drought as modeled for the Long Term Water Supply Program.		
Status:	Water supply analysis continues in preparation for recommendations on the Long-Term Water Supply Plan (LTWSP) update, including updated assessment of this and other water supply policies.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

6. Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP’s).		
Status:	In compliance all year.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

7. Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.		
Status:	End-of-year expenditures equal 91% of budgeted amount.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

8. Coordinate and assist City-wide facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program.		
Status:	Complete.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

9. Send water use data to department heads, managers, and supervisors regarding water use in their facilities.		
Status:	Expect to roll out this month.	
Comments:	Information Systems has implemented formatting changes as requested.	Objective Achieved <input type="checkbox"/>

10. Complete a technical and cost effectiveness analysis of potential water conservation options for the <i>Plan Santa Barbara</i> process and the Long Term Water Supply Program update.		
Status:	Model inputs have been developed and reviewed; Water Commission presentation planned for September 2010; completed report expected by October 2010.	
Comments:	Rapidly evolving State conservation goals have complicated definition of proposed measures.	Objective Achieved <input type="checkbox"/>

11. Compile newly developed technical information on the City’s water supply and develop an updated Long Term Water Supply Analysis in support of <i>Plan Santa Barbara</i> and an update of the Long-Term Water Supply Program.		
Status:		

Comments:	3 of 6 major analyses are complete; 3 are in progress. First phase of Gibraltar Pass Through analysis completed; second phase underway. 3-year USGS groundwater study underway. Conservation study due in October. Input has been provided on the Plan SB Draft EIR. Progress dependent on Plan SB process and State UWMP requirements.	Objective Achieved <input type="checkbox"/>
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12. Launch the pilot "Smart Landscape Rebate Program".		
Status:	The program launched earlier this year.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

13. Launch the "Water Wise Landscape CD" distribution program.		
Status:		
Comments:	Distribution commenced earlier this year.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Water Purchases Budget (year-to-date expenditures)	\$7.7 million	\$4.7 million	\$5.3 million	\$6.9 million	\$7.0 million	\$7.0 million

2. Number of Home Water Check-ups (year-to-date)	350	153	86	70	80	389
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COMMENTS ON OTHER PERFORMANCE MEASURES:
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RECENT PROGRAM ACHIEVEMENT:

<i>Water Conservation staff conducted a special graywater installation workshop targeted at professional installers, with emphasis on recent changes in regulations.</i>
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The Recent Program Achievement must fit in the 2-line space provided above.