

Sustainability Plan Progress Report

An Update on Implementation of the
Goleta Water District Sustainability Plan

2012–2013



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District Mission

To provide an adequate supply of quality water at the most reasonable cost to the present and future customers within the Goleta Water District.

INTRODUCTION AND BACKGROUND

A sustainable approach to service delivery is a fundamental component of upholding the Goleta Water District (District) mission to provide quality water at reasonable costs for present and future customers. Recognizing this, the Board of Directors adopted the District's first Sustainability Plan on June 12, 2012. This document, the 2012-13 Sustainability Plan Progress Report (Progress Report), marks the first year of tracking and reporting on implementation of the Sustainability Plan (Plan). In doing so, the Progress Report provides an update on the specific initiatives in the Plan, identifies areas for adjustment, and describes planned initiatives for 2013-14.

***Sustainability** is commonly defined as the responsible management of economic, environmental and social resources to meet the needs of present and future generations.*



Lake Cachuma is the District's primary water supply source.

Photo courtesy of Heather Cole Lawrie



Sustainability Plan Overview

The Sustainability Plan includes three fundamental components: 1) Guiding Principles, 2) District Initiatives, and 3) an annual Progress Report. As a management system, these components inform decisions and establish a feedback loop that helps ensure investments in the water system and operations benefit both current and future customers.

Guiding Principles

The Sustainability Plan Guiding Principles align the District’s mission and activities as a public water utility with the economic, environmental, and social benefits resulting from initiatives included in the Plan. The Guiding Principles assist the District in considering the full range of costs and benefits of actions authorized by the District’s Fiscal Year Budget, the Infrastructure Improvement Plan, or ongoing management practices. As a result, the principles provide a basis for evaluating and prioritizing initiatives undertaken by the District.

Economic Principle: Enhanced value creation for District customers

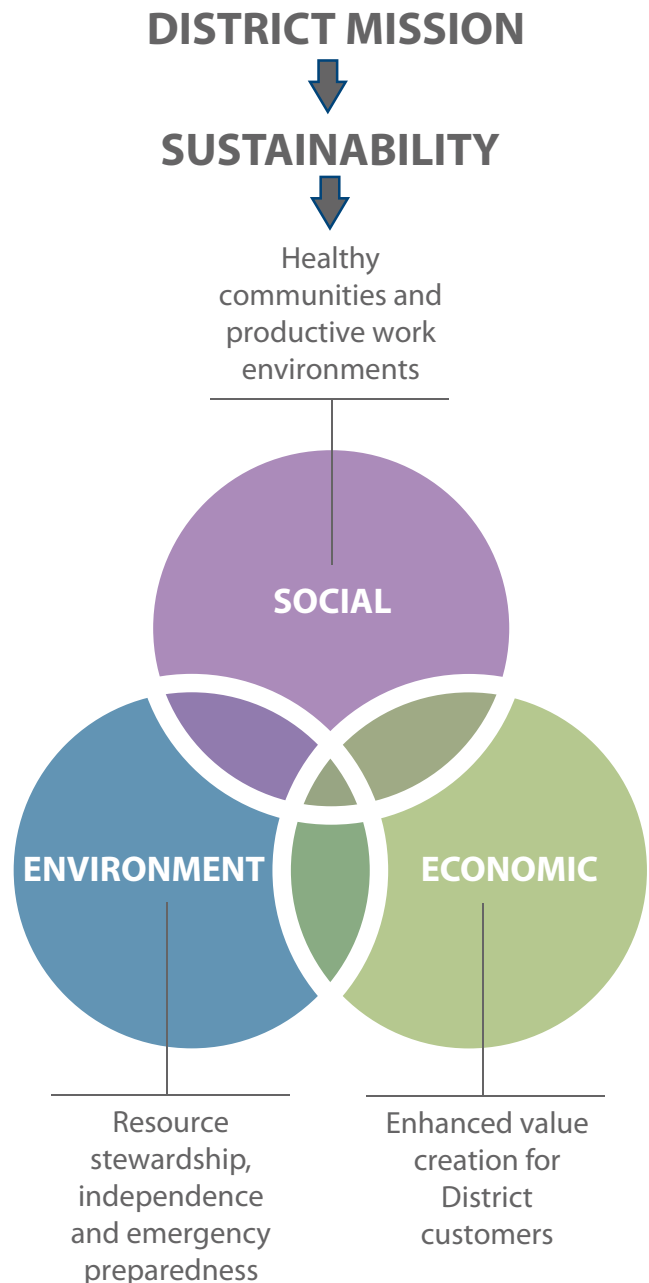
The District’s water service delivery and daily decision-making will consider sustainable approaches that create value for District customers now and into the future. In doing so, strategic infrastructure investments, cost-effective business operations and water supply management will help ensure the highest level of reliable service for District customers.

Environment Principle: Resource stewardship, independence and emergency preparedness

The District will understand the resources it uses and manages. This will position the District for greater independence and emergency preparedness by mitigating reliance on uncontrollable inputs including electricity, natural gas and gasoline. Additionally, sustainability actions will help the District plan for and adapt to impacts related to climate change, weather variability, and regulations on water suppliers.

Social Principle: Healthy communities and productive work environments

The District will support healthy communities through the provision of quality water to the public and a governance structure that supports civic involvement and public transparency. Additionally, daily actions and work environments will consider the enhancement, productivity and safety of the District workforce while making positive contributions to the well-being of the community in which it operates.



Initiatives

Initiatives are the specific projects and programs the District implements to achieve the outcomes and benefits described by the Guiding Principles. Accordingly, a strong emphasis is placed on infrastructure and programmatic investments that support the District’s ability to provide reliable, cost-effective service well into the future. Initiatives are organized by categories of District service delivery to highlight the traditional aspects of operating a public water utility. In this way, the Plan is scalable and replicable, providing a model that may be adopted by other utilities. Service delivery categories include:

1. Customer Service and Business Operations
2. Administration Buildings and Fleet Management
3. Water Supply, Treatment and Distribution System Investment



2012-13 Progress Report: Purpose and Approach

The Sustainability Plan was designed as an active management tool, capable of adjusting to changing conditions and new information related to the District’s service delivery environment. To do this, existing initiatives are tracked and evaluated based on previously established targets or goals. Updates or adaptive responses are incorporated as appropriate. This approach allows the District to identify incremental adjustments that may be needed through the course of project management, and adjust where needed.

Given that many initiatives in the Sustainability Plan anticipate multi-year project schedules, this initial Progress Report does not attempt to “grade” or “rate” District accomplishments, as doing so may present an incomplete review of the results associated with projects that have not reached completion. This type of overarching evaluation is anticipated to occur in association with 5-year recurring updates to District foundational documents such as the Infrastructure Improvement Plan, Cost of Service Study and Financial Plan, and Water Supply Management Plan, where Board policy decisions can be made using complete and accurate information.

For purposes of this progress report, a five point scale (1-5) was established to gauge the status of the original 28 Plan initiatives, as illustrated below.

1	Planning Underway	Project scope, work plan, and schedule under development
2	Ready for Implementation	Planning is complete, initiative is ready to move forward
3	Implementation Underway	Work on initiative is in progress
4	Implementation Nearing Completion	Initiative is 75% complete
5	Initiative Complete	Initiative is complete and is now in maintenance phase

Where adjustments or new initiatives are needed, this Progress Report recommends related actions. Progress in implementing these new initiatives, as well as the status of current initiatives that are underway or ongoing, will be included in subsequent annual Sustainability Progress Reports.

2012-13 SUSTAINABILITY PLAN PROGRESS REPORT

As described by the graph below, the District has made steady progress on initiatives within in each of the three service delivery categories. Overall, half of the 28 original Plan initiatives are underway or completed, and the remaining projects are in the planning stages. Some adjustments made during the first year of implementing the Sustainability Plan included updating targeted completion dates for nine of the 28 initiatives on which progress was reported.

In some cases, projects that are critical in nature or are necessary to meet regulatory requirements, such as unscheduled infrastructure repairs, necessitated rescheduling of initiatives in the Plan. Notably, such adjustments do not diminish the importance of any initiative, rather it is reflective of the fact some reprioritization is necessary to ensure the continued delivery of quality water to District customers.

The table on page 7 provides a summary of progress made on the 28 initiatives identified in the Sustainability Plan, corresponding to originally scheduled targeted completion dates.

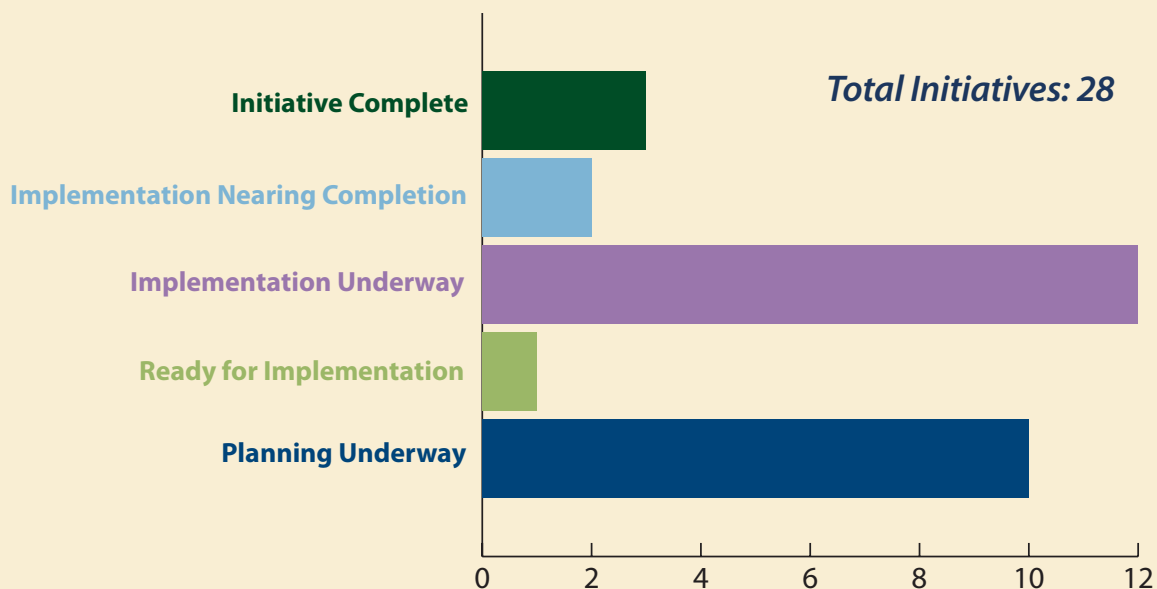


Photo of the installation of a new deep well submersible pump at the San Ricardo Well.

Progress of 2012 Goleta Water District Sustainability Initiatives

The bar graph below provides a snapshot of the number of Goleta Water District Sustainability Plan initiatives in each stage of progress.

Initiative Implementation Progress Overview



Progress Report Summary

Service Delivery Category #1 – Customer Service and Business Operations

REF	INITIATIVE	GOAL	PROGRESS	ORIGINAL DATE
1.1	Integrated Regional Water Mgt. Planning	Participate in IRWMP efforts	4	Present - July 2013
1.2	Conservation	Identify optimal conservation plan	3	October 2012
1.3	Electronic Billing System	Implement e-Billing system	5	November 2012
1.4	Emergency Response Plan Update	Complete updated plan	3	January 2013
1.5	Workplace Safety Program Update	Complete updated plan	3	March 2013
1.6	Drought and Water Shortage Contingency Plan	Complete plan	1	May 2013
1.7	Vendor Management	Establish procurement criteria	1	June 2013
1.8	Technology Improvement and Integration	Identify technology solutions	3	June 2014
1.9	Alternative Revenue Sources	Research, identify and pursue funding	3	Ongoing
1.10	Introduction of a Lifeline Discount Program	Deliver rate discounts	1	TBD
1.11	Tiered Rate Update	Update tiered rates	1	TBD

Service Delivery Category #2 – Administration Buildings and Fleet Management

REF	INITIATIVE	GOAL	PROGRESS	ORIGINAL DATE
2.1	Community Demonstration Garden Restoration and Enhancement	Complete garden restoration	5	September 2012
2.2	Renewable Energy (Solar) Feasibility and Permitting	Complete initial solar study	3	August 2013
2.3	Green Business Certification	Achieve certification	3	2015
2.4	Building Envelope Improvements	Healthy work environments, reduced energy use and costs	3	Ongoing
2.5	Fleet and Construction Equipment Replacement Program	Improve fleet sustainability	1	Ongoing
2.6	Field Operations	Identify optimal routes and use electronic devices in the field	3	Ongoing
2.7	Fleet Replacement Study	Complete study	1	TBD

Service Delivery Category #3 – Water Supply, Treatment and Distribution System Investment

REF	INITIATIVE	GOAL	PROGRESS	ORIGINAL DATE
3.1	Hydroelectric Generator Installations	Replace GVH generator and complete feasibility study	4	September 2012
3.2	Recycled Water System Booster Station Electrical Upgrades	Complete electrical upgrades	2	November 2012
3.3	San Ricardo Well Rehabilitation	Rehab and update San Ricardo well	5	March 2013
3.4	Water Treatment Plant Sustainable Wastewater Disposal and Irrigation Study	Utilize recycled water for irrigation	1	March 2013
3.5	Grant Application Readiness	Ensure readiness for grant applications	3	June 2013
3.6	Goleta Beach Recycled Waterline Relocation	Commence relocation work	1	November 2013
3.7	Infrastructure Improvement Program Evaluation Criteria	Develop sustainable scoring criteria	1	January 2014
3.8	Corrosion Protection Program	Protect steel waterlines	1	Ongoing
3.9	Neighborhood Compatibility of District Facilities	Improve facility aesthetics	3	Ongoing
3.10	Meter Replacement Program	Replace 530 meters annually	3	Ongoing

Service Delivery Category # 1

Customer Service and Business Operations

Embedding sustainability consideration into administrative policies enhances the safety, well-being and productivity of the workforce, as well as customer relations. Investments in this service delivery category focus on management practices, risk mitigation, information technology and personnel development to guide day-to-day decision-making. Progress made during the reporting period on the 11 Customer Service and Business Operations initiatives identified in the Sustainability Plan is summarized below.

Initiative 1.1: Integrated Regional Water Management Planning

GOAL: Maintain strategic District participation in regional efforts, including assisting with development of the Integrated Regional Water Management Plan (IRWMP) update and participating on three subcommittees, with the objective of securing funding for identified programs and/or projects.

PROGRESS	COMPLETION TARGET
Implementation nearing completion	Present – July 2013

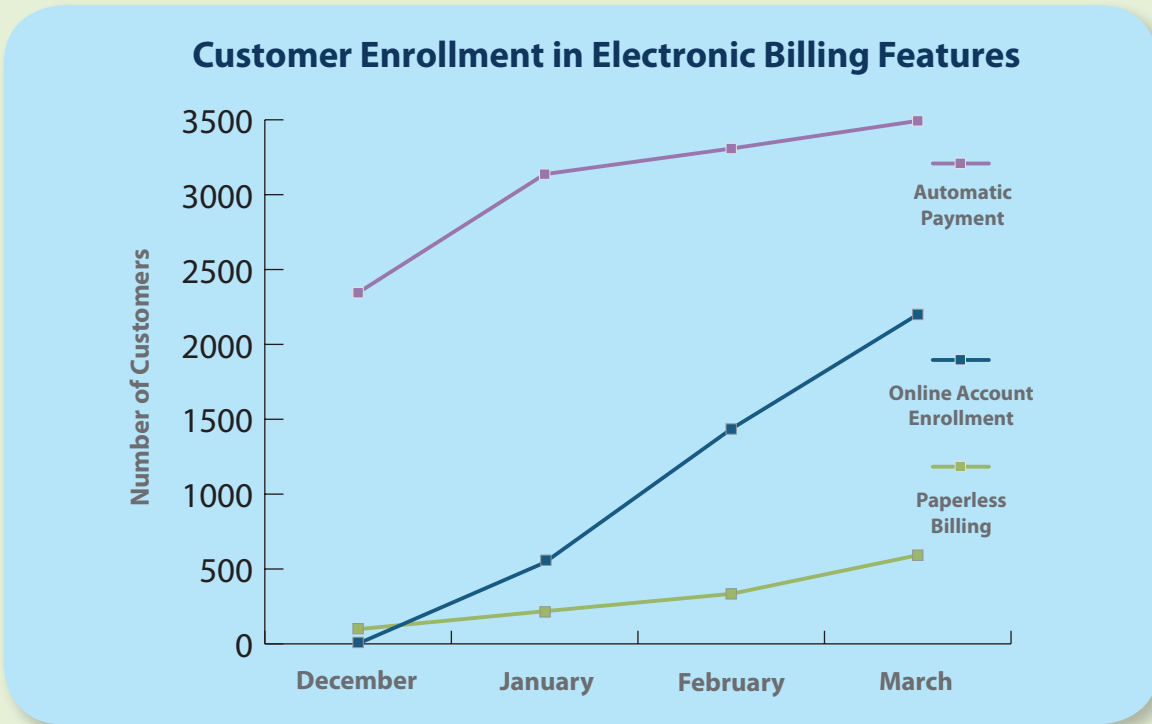
STATUS AND RESULTS: The District has played a pivotal and active role in the planning process related to updating the 2013 IRWMP. The draft plan is expected to undergo public review during July 2013, and will be submitted to the State Department of Water resources by March 2014. District infrastructure improvements are among the top-ranked projects included in the 2013 IRWMP, including Sustainability Plan initiatives such as the Recycled Water System Booster Station Electrical Upgrades (Initiative 3.2) and the Water Treatment Plant Infrastructure Improvements (2013-14 Initiative 3.15). Notably, the Goleta Water District – City of Santa Barbara Interconnect project (2013-14 Initiative 3.17) ranked among the top five projects determined to be most competitive for Prop. 84 funds out of the 114 projects included in the 2013 IRWMP. This provides the District with competitive positioning for future Prop. 84 Round 3 grant application, where over \$20 million is expected to be made available to the region.

Initiative 1.2: Conservation

GOAL: Identify optimal conservation plan and programming to help customers use water wisely and maintain District eligibility for State grants.

PROGRESS	COMPLETION TARGET
Implementation underway	October, 2012 <i>Updated Target:</i> June 2013

STATUS AND RESULTS: A long-time leader in water conservation practices, the District’s 117 “gallon-per-capita-per-day” (GPCD) water use rate meets the State of California’s goal for water efficiency in the Central Coast region. State law requires the District to surpass this goal and achieve a target of 111 GPCD. Accordingly, a study is currently underway to identify a pathway to achieve this goal using conservation measures that address customer needs, enhance local water supplies, position the District for grant funding opportunities, and address the State’s Best Management Practices (BMPs). Recognizing the importance of public outreach and engagement activities for achieving conservation targets, the District has supported the efforts of the County Water Agency’s Regional Water Efficiency Program, maintained informative booths a local events such as the Lemon Festival and Earth Day where efficient fixtures (i.e., aerators, showerheads, and toilet flappers) and water wise plants were provided to approximately 1,600 people in 2012, and participated in educational outreach opportunities with local schools and the landscape community.



Initiative 1.3: Electronic Billing System

GOAL: Implement e-Billing system and target 20% customer participation (3,000-4,000 customers) within first year of implementation.

PROGRESS	COMPLETION TARGET
Initiative Complete	November 2012

STATUS AND RESULTS: An electronic billing (e-Billing) system was launched in December 2012, enabling District customers to receive and pay their GWD bills online and access account information such as outstanding balances and water use history. As reflected below, the District set an aggressive goal to enroll 20% of its accounts in the program by December 2013. The District has met this goal. To date, approximately 592 customers (3%) have enrolled in paperless billing, 2,200 (12%) have registered for an online account, and 3,493 (20%) are enrolled in auto-pay. This has resulted in the savings of approximately 27,050 sheets of paper since e-Billing implementation (equivalent to 108,200 sheets annually), that would otherwise have been used for paper bills, envelopes and check payments. Additionally, the District experienced a reduction in customer office visits by an average of 203 visits per month (25% reduction), thereby reducing miles driven by customers and related fuel-use and greenhouse gas emissions. The District plans to move forward with ongoing program marketing to further incentivize a high customer participation rate.

Initiative 1.4: Emergency Response Plan Update

GOAL: Complete Emergency Response Plan Update.

STATUS AND RESULTS: Development of the Emergency Response Plan (ERP) Update is currently underway to enhance the District’s ability to effectively respond to critical community emergencies while ensuring workforce safety, communication with the public and District customers, and the highest level of service to customers possible for any given emergency. The ERP is underway and scheduled for completion by December 2013, as reflected in the updated completion target.

PROGRESS	COMPLETION TARGET
Implementation underway	January 2013
	<i>Updated Target:</i> December 2013

Initiative 1.5: Workplace Safety Program Update (formerly Injury and Illness Prevention Plan)

GOAL: Complete Workplace Safety Program (WSP) Update.

STATUS AND RESULTS: Implementation of the WSP Update is currently underway and is on track for completion by May 2013. Updating the WSP will ensure the health and safety of the District workforce, while reducing costs related to healthcare, workers' compensation rates, injuries and lost time from sick leave. The WSP provides an educational opportunity for all District employees regarding protection of health and safety on the job, while ensuring District compliance with California Occupational Safety and Health Administration requirements.

PROGRESS	COMPLETION TARGET
Implementation underway	March 2013 <i>Updated Target:</i> May 2013

Initiative 1.6: Drought and Water Shortage Contingency Plan

GOAL: Complete a Drought and Water Shortage Contingency Plan.

STATUS AND RESULTS: While the District has several water resource management plans in place, a Drought and Water Shortage Contingency Plan will enhance the District's emergency preparedness and response strategy in the case of a drought by planning for and implementing specific actions to mitigate the impacts of a water shortage. This initiative has been delayed for one year, with an updated completion target of April 2014.

PROGRESS	COMPLETION TARGET
Planning underway	March 2013 <i>Updated Target:</i> April 2014

Initiative 1.7: Vendor Management

GOAL: Establish sustainable procurement criteria.

STATUS AND RESULTS: Planning is underway to update the District's procurement protocol to add environmental standards to the vendor review process. This will ensure that vendors contracted to supply goods and services meet the same sustainability standards as the District has established for itself, thus resulting in a sustainability ripple effect through the supply chain.

PROGRESS	COMPLETION TARGET
Planning underway	June 2013

Initiative 1.8: Technology Improvement and Integration

GOAL: Identification of practical solutions for improving and integrating state-of-the-art technology and software systems.

STATUS AND RESULTS: This initiative involves assessment of and updates to the technology and computer software programs currently utilized by the District, and exploring options for improving and integrating systems. The District continues to make progress in this area, including the implementation of a new e-Billing system (Initiative 1.3) allowing integration of vital systems into a comprehensive suite of tools. Projects include:

PROGRESS	COMPLETION TARGET
Implementation underway	June 2014

- A Geographic Information System (GIS) and Customer Information System (CIS), which gives the District the ability to notify all customers or a segmented group in the event of an emergency or temporary service interruption.
- An Interactive Voice Response System (IVR) that improves customer convenience by enabling the District to communicate with customers 24 hours a day, 7 days a week.
- Accounting system updates to include enhanced performance reporting capabilities and ensure management oversight of projects and financial management systems.

Initiative 1.9: Alternative Revenue Sources

GOAL: Research, identify and pursue financing for sustainability initiatives and related capital planning goals.

STATUS AND RESULTS: The District continues to explore fiscal options to fund its initiatives, including researching federal and state grants, public-private partnerships, and revenue from renewable technology, including:

- Working with the Cachuma Resource Conservation District to prepare an Agriculture Water Use Efficiency Grant application that, if awarded, would provide incentives for District customers to update irrigation systems;
- Engaging in the Integrated Regional Water Management planning process, which will position the District for future grant funding opportunities through the State;
- Analyzing energy efficiency opportunities and installing facility automation controls, as well as installing renewable energy facilities that will provide additional District revenue and offset energy needs; and
- Evaluating opportunities to participate in Demand Response programs.

**This initiative has been updated to "Ongoing" to reflect the nature of the initiative.*

PROGRESS	COMPLETION TARGET
Implementation underway	March 2013 <i>Updated Target: Ongoing*</i>

Initiative 1.10: Introduction of a Lifeline Discount Program

GOAL: Deliver potential water service discounts to economically disadvantaged customers.

STATUS AND RESULTS: In preparation for the next cost-of-service study and rate-setting review, staff continues to analyze customer profiles for participation in a lifeline discount program, which will reduce customer financial burdens for those that quantify, as well as reduce bill payment delinquencies.

PROGRESS	COMPLETION TARGET
Planning underway	TBD

Initiative 1.11: Tiered Rate Update

GOAL: Update tiered rates to drive water conservation.

STATUS AND RESULTS: In preparation for the next cost-of-service study and rate-setting review, staff continues to analyze customer profiles inclusive of their participation in the current conservation-based rate structure. Tiered rates will provide incentives for prudent water use and enhance community awareness of conservation.

PROGRESS	COMPLETION TARGET
Planning underway	TBD

Service Delivery Category # 2

Administration Buildings and Fleet Management

Incorporating sustainability considerations in the management of administration facilities at the District Headquarters and water treatment plant, as well as fleet management, provides reductions in energy usage and operational costs, as well as healthy workplaces for District employees. This is being accomplished through installing water-wise landscaping at various District-owned properties, performing building envelope retrofits and renewable energy installations, and replacing standard-engine fleet vehicles with gas-electric hybrids. Progress made during the reporting period on the seven Administration Buildings and Fleet Management initiatives identified in the Sustainability Plan is summarized below.

FEATURED PROJECT



Initiative 2.1: Community Demonstration Garden Restoration and Enhancement

GOAL: Complete restoration and enhancement of the District demonstration gardens.

PROGRESS	COMPLETION TARGET
Initiative Complete	September 2012

STATUS AND RESULTS: The six existing areas of the community demonstration garden at the Administrative Headquarters building have been revitalized. Some noteworthy sustainable updates to the gardens include:

- Installation of a drought tolerant California native grass in the Southern California Native Garden;
- Identification of existing and installation of new irrigation submeters throughout the demonstration garden; and
- Replacement of walkways throughout the garden to improve public access.

This initiative was highlighted in the summer 2012 District Newsletter, resulting in increased customer inquiries regarding the garden and its various features. Further enhancements to the demonstration garden in 2013 will include the addition of a seventh garden area; a new Edible Garden. The Edible Garden along with related marketing and outreach efforts are included in this progress report as 2013-14 initiatives. Irrigation submeters will allow the District to measure and compare water use in each garden area and provide related data on potential water conservation and cost savings to customers.

Initiative 2.2: Renewable Energy (Solar) Feasibility and Permitting

GOAL: Complete an initial study of renewable energy installation options.

STATUS AND RESULTS: Planning is currently underway to perform a comprehensive assessment of District-owned properties for feasibility and opportunities to install solar energy systems. The District has already identified two sites – the residentially located San Ricardo Well facility and the District’s Administrative Headquarters – to install solar energy systems that offset traditional energy use and related expenditures, while also providing resource security and independence.

PROGRESS	COMPLETION TARGET
Planning underway	August 2013

Initiative 2.3: Green Business Certification

GOAL: Achieve certification as a Santa Barbara County Green Business.

STATUS AND RESULTS: The District is pursuing certification as a “Green Business” through Green Business Santa Barbara County. The District currently implements 46 (66%) of the 70 required compliance measures, and additional measures will be implemented throughout 2013 to advance progress on achieving certification.

PROGRESS	COMPLETION TARGET
Implementation underway	2015

Initiative 2.4: Building Envelope Improvements

GOAL: Create healthy work environments while reducing energy use and operational costs.

STATUS AND RESULTS: The District strives to achieve energy efficiency in the Administrative Headquarters building through retrofits that will help decrease energy use, improve employee comfort and reduce operational costs. In late 2012, an office retrofit at the Administrative Headquarters building included installation of solar light tubes to harness daylight to provide sustainable, natural lighting for employee workspaces. This initiative is ongoing, and additional building envelope improvements planned for the next year are included in this report as 2013-14 initiatives, such as electrical enhancements at the Administrative Headquarters building (Initiative 3.12), and ergonomic upgrades to staff office spaces to ensure the health and safety of District employees consistent with the District’s Workplace Safety Program Update (Initiative 1.5).

PROGRESS	COMPLETION TARGET
Implementation underway	Ongoing

Initiative 2.5: Fleet and Construction Equipment Replacement Program

GOAL: Improve the sustainability of the District fleet and construction equipment.

STATUS AND RESULTS: Using the results of the fleet study (Initiative 2.7) currently in the planning stages, older fleet vehicles and construction equipment will be replaced with vehicles that demonstrate greater fuel efficiency and less carbon emission production where economically feasible. While no fleet vehicles or construction equipment required replacement since adoption of the Sustainability Plan, in 2012 the District installed air pollution control devices (air scrubbers) on five diesel trucks in compliance with the Federal Clean Air Act.

PROGRESS	COMPLETION TARGET
Planning underway	Ongoing

Currently, District vehicles and large equipment are stored outdoors where they are exposed to the elements that contribute to wear and tear. A planned solar trellis system at the Administrative Headquarters (2013-14 Initiative 2.10) will provide needed covering for vehicles and equipment, which will extend the useful life and utility of these assets while helping to offset District energy use and related expenditures. The solar trellis system also provides the opportunity to include charging stations for plug-in hybrid vehicles that may be added to the District fleet.

Initiative 2.6: Field Operations

GOAL: Identify optimal routes to minimize miles traveled, and expand the use of electronic devices and technology in the field.

STATUS AND RESULTS: The District has made adjustments to driving routes for various maintenance programs and meter reading, and will continue to optimize field operations through the use of innovative technology and tools. Staff is currently exploring options for installing Global Positioning Systems (GPS) in District vehicles, which will facilitate data gathering to map routes using geospatial analysis. The use of iPads in the field has allowed District staff to access documents online, as well as record notes and take pictures during field work, thereby reducing trips between the office and field, and controlling associated costs. A new work order system will soon eliminate paper work orders, as well.

PROGRESS	COMPLETION TARGET
Implementation underway	Ongoing

Initiative 2.7: Fleet Replacement Study

GOAL: Complete study and identify opportunities for incorporating gas-electric hybrids and bio-fuel vehicles into the District fleet.

STATUS AND RESULTS: Planning is currently underway to conduct a study that will prioritize a replacement schedule for the District's vehicle fleet inventory. The study will include an assessment of the feasibility of replacing the standard-engine fleet with gas-electric hybrids and fuel efficient vehicles, including heavy equipment and diesel trucks, some which will require replacement by 2021 to comply with the Federal Clean Air Act.

PROGRESS	COMPLETION TARGET
Planning underway	TBD

Service Delivery Category # 3

Water Supply, Treatment and Distribution System Investment

The natural topography and gravity-fed distribution system provide unique opportunities for investment in technology within the system that produce energy, such as hydroelectric generators, while improving and rehabilitating the built infrastructure already in place will improve overall system performance. Planning, managing and accounting for full life cycle infrastructure expenditures will pay-off over time, resulting in reduced costs to the District and its current and future customers. Progress made in this category during the reporting period is summarized below.

Initiative 3.1: Hydroelectric Generator Installations

GOAL: Replace Van Horne Hydroelectric generator and complete feasibility study.

STATUS AND RESULTS: This project involves replacement of the District’s out-of-service hydroelectric power generating turbine at the Van Horne Reservoir. Specific progress during the reporting period has included purchase and installation of a new hydroelectric turbine generator; installation and connection of new piping to the turbine generator and related facilities; and commencement of wiring upgrades.

PROGRESS	COMPLETION TARGET
Implementation nearing completion	September 2012 <i>Updated Target:</i> May 2013*

The District is currently undergoing the necessary application process with Southern California Edison for approving and adapting new equipment. While District work on the project will be completed in May 2013, the application process is underway, the duration of which will be determined by Southern California Edison. Once operational, the new facilities will be capable of producing over 520 Megawatt hours of clean energy, which equates to 20% of the District’s annual energy usage when operating the wells, and 50% when the wells are not operating. Moreover, the project will generate up to \$120,000 in revenue annually, resulting in the equivalent amount of annual energy cost savings, and will eliminate 320 metric tons of carbon emissions per year.

Notably, the feasibility study to identify potential sites for installation of additional hydroelectric generators throughout the District’s distribution system is complete and has named two additional hydroelectric installation opportunities. The next planned hydroelectric installation site is the Patterson Reservoir, which has been included as a 2013 initiative.

* Completion of District work is targeted for May 2013.

Initiative 3.2: Recycled Water System Booster Station Electrical Upgrades

GOAL: Complete electrical upgrades.

STATUS AND RESULTS: In addition to increasing system efficiency and reliability, this project will produce operational costs savings due to the need for fewer service calls. The ability to run four motors at optimum speed will also require less electricity, thereby reducing energy costs. The project design is 100% complete and approved, and work is underway and expected to be completed in June 2013.

PROGRESS	COMPLETION TARGET
Implementation underway	November 2012 <i>Updated Target:</i> June 2013



Initiative 3.3: San Ricardo Well Rehabilitation

GOAL: Rehabilitate and upgrade the San Ricardo Well.

STATUS AND RESULTS: With the support of a State-funded grant, the San Ricardo Well has been rehabilitated and will soon produce as much water as when originally constructed in 1972. The rehabilitation activities included installation of a submersible pump in the well; installation of a booster pump for the distribution system; replacement of above and below ground piping, valves, meters, and injection tubing to facilitate groundwater injection; installation of new controls and instrumentation to increase system automation; and upgrading a new water treatment system.

The upgrades increase the reliability of this vital water supply facility while enhancing the ability to inject spillage lake water into the groundwater basin. Once fully operational, the facility will allow the District to recommence producing up to 1,290 acre feet per year (3.5 acre feet per day) of water from the groundwater basin. Architectural improvements, water-wise landscaping, and installation of a solar energy system are additional sustainability features of the well-site upgrades that are included as a 2013-14 initiative. The San Ricardo Well will go back into regular ongoing service by the end of 2013 for the first time since 1992.

PROGRESS	COMPLETION TARGET
Initiative Complete	March 2013



Initiative 3.4: Water Treatment Plant Sustainable Wastewater Disposal and Irrigation Study

GOAL: Utilize recycled water for irrigation at the Corona del Mar Water Treatment Plan.

STATUS AND RESULTS: This initiative is one component of a larger process design study to enhance the sustainable operation of the District’s Corona del Mar Water Treatment Plant, which is underway and 50% complete. Among other processes reviewed through the study, implementation of this initiative would enable sustainable disposal of wastewater produced at the Plant for landscaping irrigation, reducing or eliminating entirely the need to use potable water for irrigation at the Plant.

PROGRESS	COMPLETION TARGET
Implementation underway	March 2013 <i>Updated Target:</i> June 2013*

**Date of study completion. Work will begin in FY 2013-14 as part of Initiative 3.15.*

Initiative 3.5: Grant Application Readiness

GOAL: Ensure readiness for potential grant funding by completing analytical studies necessary to compete for grant funding for smart infrastructure projects.

STATUS AND RESULTS: Grant funding that is frequently made available through various local, state and federal agencies has the potential to offset costs of infrastructure investment, studies, and projects the District plans to undertake. Staff continued to undertake activities needed to maintain readiness for grant applications, including:

PROGRESS	COMPLETION TARGET
Implementation underway	June 2013 <i>Updated Target:</i> Ongoing

- Participated in the development of the South Coast Recycled Water Development Plan, being prepared in collaboration with several other agencies as part of the 2013 IRWMP. The draft study is 90% complete, and will be a useful tool in supporting future grant applications, particularly for recycled water-related projects.
- Data gathering and application preparedness has been completed under the 2013 IRWMP process for the Goleta Water District – City of Santa Barbara Interconnect project, which will position the District to receive grant funds through the State’s Proposition 84 Round 3 grant program.
- A conservation study (Initiative 1.2) currently underway will demonstrate the District’s existing conservation efforts and identify future best management practices to maintain eligibility for State grant funding.

**This initiative has been updated to “Ongoing” to reflect the nature of grant preparedness.*

Initiative 3.6: Goleta Beach Recycled Waterline Relocation

GOAL: Commence work to relocate the Goleta Beach recycled waterline.

STATUS AND RESULTS: This project involves the relocation of the District’s recycled waterline where it traverses Goleta Beach to ensure the viability of the recycled water supply as the County of Santa Barbara implements a new proposed shoreline management strategy.

Relocation of the District’s recycled waterline is pending approval of the County’s management strategy and completion of the environmental review process.

PROGRESS	COMPLETION TARGET
Planning underway	November 2013 <i>Updated Target:</i> TBD

Initiative 3.7: Infrastructure Improvement Program Evaluation Criteria

GOAL: Develop sustainability / energy efficiency scoring criteria for use in evaluating IIP projects.

STATUS AND RESULTS: In preparation for development of the District’s next 5-year Infrastructure Improvement Plan (IIP), planning is underway to expand the existing IIP project evaluation methodology to include sustainability and efficiency scoring criteria.

This will provide a tool to prioritize projects that improve energy efficiency, develop alternative energy sources, conserve water, and are adaptable to changing climatic conditions.

PROGRESS	COMPLETION TARGET
Planning underway	January 2014

Initiative 3.8: Corrosion Protection Program

GOAL: Protect steel distribution waterline from corrosion damage.

STATUS AND RESULTS: Planning is currently underway to construct upgrades to the District’s Cathodic Protection system, including construction of deep well anodes, rectifiers, test stations, and data monitoring system.

The Corrosion Protection Program prevents costly corrosion damage to the District’s steel pipe distribution infrastructure, resulting in reduced costs for emergency repairs and conservation of water through leak prevention. The District expects to commence work on the system upgrades in fall 2013.

PROGRESS	COMPLETION TARGET
Planning underway	Ongoing

Initiative 3.9: Neighborhood Compatibility of District Facilities

GOAL: Improve aesthetics of District facilities.

STATUS AND RESULTS: This initiative will commence in summer 2013 with upgrades to the site of the recently rehabilitated San Ricardo Well, including architectural improvements, upgraded hardscape, water-wise landscaping, and the installation of a solar energy system. Design and construction of similar improvements at 20 other District facilities located in residential areas will also commence during the next year, with the overall goal of improving neighborhood aesthetics and reducing long-term operational costs and energy use.

PROGRESS	COMPLETION TARGET
Implementation underway	Ongoing

Initiative 3.10: Meter Replacement Program

GOAL: Replace 530 meters annually.

STATUS AND RESULTS: During the reporting period, the District replaced 143 meters. While the goal is to replace 530 meters annually, the actual replacement rate is influenced by periodic monitoring of failure rates and analysis of leaking or underperforming meters. This provides an opportunity to conserve resources and serve our customers in the most efficient way possible. Going forward, the District will continue to systematically replace customer water meters, while upgrading larger meters to magnetic flow meters that measure volumetric flow with no moving parts. These technologically advanced devices also capture accurate flow measurement at both high and low flow rates, allowing the District to account for all water use while preventing water loss.

PROGRESS	COMPLETION TARGET
Implementation underway	Ongoing

Sustainability Initiatives Since Plan Adoption

Sustainability considerations are embedded into just about every facet of Goleta Water District service delivery. As a result, initiatives have been conceptualized and completed throughout the year that provide sustainability benefits, but were not included in the original Plan. Noteworthy sustainability-related activities and achievements during the reporting period are highlighted below.

Employee Safety

Employee safety is one of the District's highest priorities. Since 1997, the District has maintained an employee-led team focusing on the continuous improvement of employee safety and risk management strategies. In March 2013, this commitment was met with special recognition from the District's insurance provider. Due to its successful efforts to control and reduce property, liability and workers' compensation losses, the District received a refund check in the amount of \$56,000, representing a partial return of prior year's insurance premiums. This accomplishment implements the Sustainability Guiding Principles by ensuring safe working environments for District employees while minimizing operational costs. The Workplace Safety Program, which is currently being updated (Initiative 1.5), will ensure the District's continued success in this area.



Community Engagement

The District participates in a number of community events every year, including the annual Earth Day and Lemon Festivals, water conservation-related school contests and events, and special panels and committees. Below are three examples of District engagement in community events during the reporting period.

- Central Coast Sustainability Summit – Hosted by the University of California at Santa Barbara, District staff attended the Central Coast Sustainability Summit, which brings together representatives from local governments and organizations to discuss common sustainability issues and share best practices. District staff sat on a special water conservation panel with other local water providers during which the District's Sustainability Plan was discussed as an example of best practices.
- As part of its Energy Efficiency Action Plan development, the City of Goleta hosted three training modules for community leaders, local agencies, and special districts, to identify strategies and opportunities to further energy use reductions in the Goleta community. District staff attended all three workshops and facilitated a discussion regarding water efficiency during a one-day symposium.
- District staff participated on the City of Goleta Green Ribbon Committee in 2012, which provided feedback to City staff for establishment of the Green Building Program.



Electronic Payroll Services

In August 2012, the District switched to electronic payroll services. This effectively eliminated the distribution of paper deposit vouchers to all 60 District employees, while providing additional payroll features accessible electronically. Annually, this initiative will save nearly 100 pounds of paper (8,000 sheets), avoid a thousand gallons of wastewater discharge during production, and reduce 250 pounds of greenhouse gases.

Water Resource Management

An important component of the District's water supply management strategy is monitoring regional, statewide, and even national issues that relate to the District's ability to provide reliable, cost-effective water service to customers. One issue the District is currently following is hydraulic fracturing, or "fracking," as it relates to the District's role as a water utility. In March 2013 staff provided an informational briefing on fracking for the District's Water Management and Long Range Planning Committee. Staff will continue to follow and provide updates on the status of federal and state legislation, development of specific fracking regulations, and status of studies underway related to the possible impacts of fracking on drinking water resources. This effort aligns with the Sustainability Guiding Principles of minimizing costs of treating and delivering water, preserving environmental and quality water resources, and supporting healthy communities and the provision of safe water.

The District also works closely with regional partners to manage local water resources. Examples include collaboration with the Central Coast Water Authority (CCWA) to manage the region's State Water allocation and related infrastructure, and the Cachuma Operations and Maintenance Board (COMB) to manage the system that provides water to the South Coast. Noteworthy efforts during the past year include collaborating with COMB to complete a series of critical upgrades to the distribution system, and working with the Cachuma Conservation Release Board (CCRB) to protect and preserve local water supplies. This kind of water resource management coordination supports the District's emergency preparedness, while ensuring the continued delivery of safe and reliable water supplies to District customers.



2013-14 PLANNED SUSTAINABILITY INITIATIVES

An important component in the ongoing implementation of the Sustainability Plan is the annual identification of new or refined initiatives to help address goals identified in the Guiding Principles, consistent with the District mission. In coordination with annual development of the District Budget and Infrastructure Improvement Plan, the District identifies and prioritizes initiatives that align with the Sustainability Guiding Principles by considering the social and environmental impacts of projects that also make economic sense and enhance value creation for customers. As with the original Plan initiatives, a strong emphasis has been placed on making infrastructure and programmatic investments that support sustainable water service delivery to the community well into the future.

While each planned 2013-14 initiative includes a targeted completion date, final implementation will be influenced by a number of factors, including funding, action by collaborating organizations and the degree of unplanned infrastructure failures or other emergency priorities. Ongoing monitoring of the progress of these initiatives will continue so the District can effectively adjust its approach as needed, and report on Sustainability Plan implementation results and benefits to the community.

Service Delivery Category #1 – Customer Service and Business Operations

REF	INITIATIVE	ORIGIN			TARGETED COMPLETION DATE
		BUDGET	IIP*	ONGOING PRACTICES	
1.12	Community Demonstration Garden Outreach	✓		✓	March 2014
1.13	Salt and Nutrient Management Plan Scoping	✓		✓	April 2014
1.14	Asset Management System – Phase I	✓	✓	✓	June 2014
1.15	Coordinated Energy Management	✓		✓	Ongoing

Service Delivery Category #2 – Administration Buildings and Fleet Management

REF	INITIATIVE	ORIGIN			TARGETED COMPLETION DATE
		BUDGET	IIP*	ONGOING PRACTICES	
2.8	Edible Garden Project	✓		✓	June 2013
2.9	Lighting Upgrades at Administrative Headquarters – Phase I	✓	✓	✓	December 2013
2.10	Solar Trellis System at Administrative Headquarters – Phase I	✓	✓	✓	February 2014
2.11	Storm Water Runoff Improvements Study	✓	✓	✓	March 2014

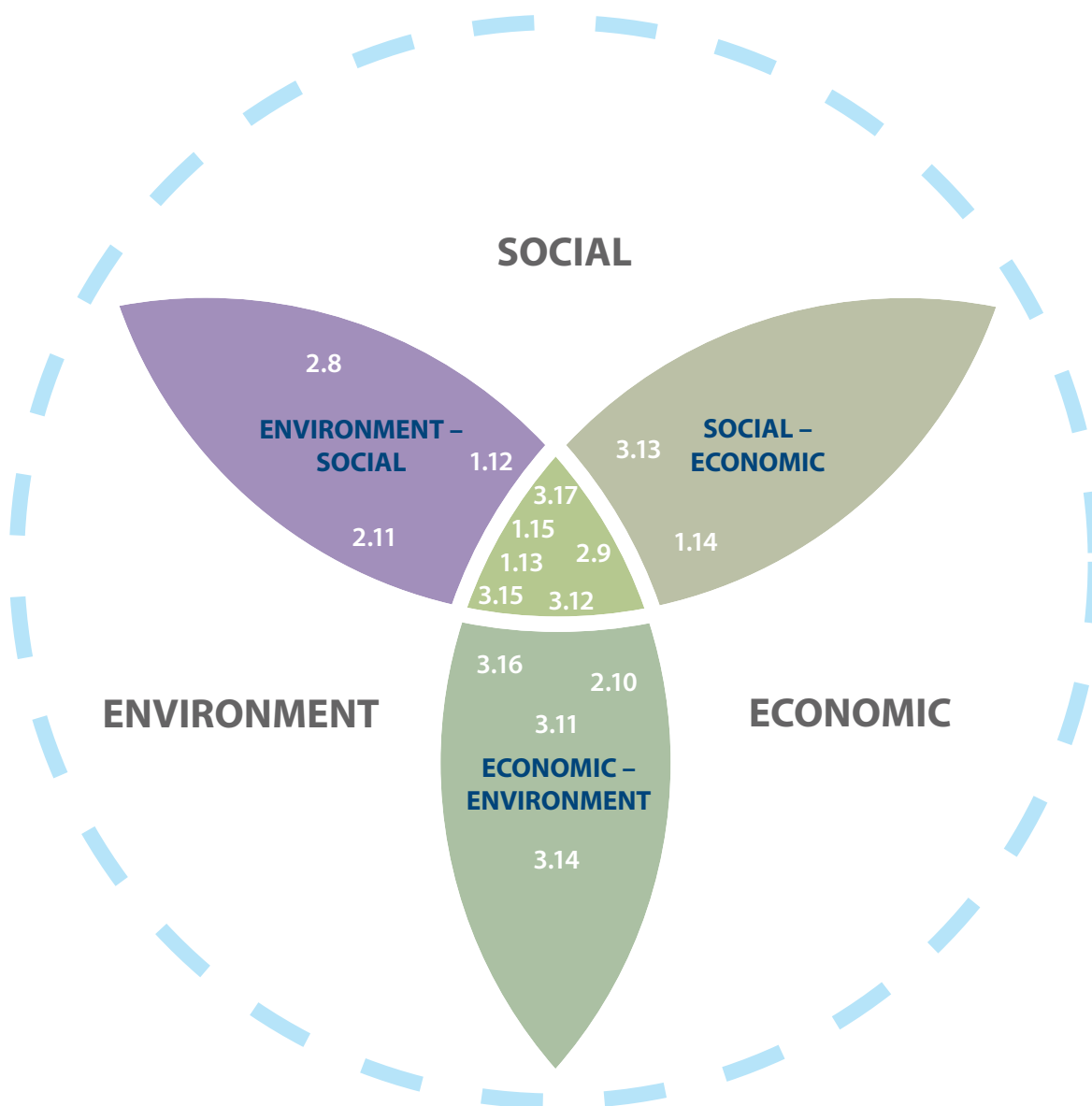
Service Delivery Category #3 – Water Supply, Treatment and Distribution System Investment

REF	INITIATIVE	ORIGIN			TARGETED COMPLETION DATE
		BUDGET	IIP*	ONGOING PRACTICES	
3.11	San Ricardo Well Site Enhancement	✓	✓	✓	December 2013
3.12	Arc Flash and Electrical Upgrades	✓	✓	✓	March 2014 and Ongoing
3.13	Water System Evaluation and Submetering Program – Phase I	✓	✓	✓	June 2014
3.14	Van Horne Reservoir Slope Protection Eval.	✓	✓	✓	July 2014
3.15	CDMWTP Infrastructure Improvement Construction	✓	✓	✓	2015
3.16	Hydroelectric Turbine Installation (Patterson)	✓	✓	✓	July 2014
3.17	GWD / SB Interconnect		✓	✓	TBD

Sustainability Alignment of Planned Initiatives

To illustrate how District resources are being invested to deliver the benefits and outcomes described in the Guiding Principles, initiatives are placed on the clover-shaped diagram representing the intersection of the economic, environment and social categories of sustainability. Positioning of initiatives within the diagram is based on a qualitative analysis and criteria included in the Sustainability Plan. This criteria reviews components of a project, and identifies the expected outcomes and benefits.

Placement of each of the 15 planned 2013-14 initiatives shows investments are distributed in each category of sustainability, with an emphasis on the economic-environment area (intersection) of the diagram. This is illustrative of the focus on facility and infrastructure improvements that result in energy and operational cost savings.



Service Delivery Category # 1 – 2013-14 Initiatives

Customer Service and Business Operations

Initiative 1.12: Community Demonstration Garden Outreach

GOAL: Conduct garden-focused public outreach by March 2014.

DESCRIPTION: Following recent restoration and revitalization of the existing Demonstration Garden at the Administrative Headquarters, as well as the addition of an Edible Garden in 2013, the District will undertake a comprehensive public outreach effort related to all garden areas and components of the demonstration garden. Outreach will include installation of plant and garden signs, updated brochures and website information, and interactive technology that will enhance visitors' experience and information gathering in the garden.

Initiative 1.13: Salt and Nutrient Management Plan Scoping

GOAL: Complete a Salt and Nutrient Management Plan Scoping Study by April 2014.

DESCRIPTION: In February 2009, the State Water Resources Control Board adopted Resolution 2009-0011, establishing an overarching and broad "Recycled Water Policy." One of the Recycled Water Policy requirements was for each groundwater basin in California to develop a Salt and Nutrient Management Plan (SNMP). These plans are to address water quality issues, sources of recharge, annual monitoring programs, implementation measures and projects to manage salt and nutrient loading in the basin, and complex modeling and analysis to demonstrate that such measures will meet the requirements of State law. Salt and Nutrient Management Plans must ultimately be approved by Regional Water Quality Control Boards (RWQCB). Lack of a plan could delay the issuance of permits from a RWQCB or could adversely effect competitiveness for grant funding. Given the broad nature of this plan and the numerous stakeholders with an interest in the Goleta Groundwater Basin, this project would deliver a detailed scope of work for the development of a SNMP. The scope would include identification of plan requirements, schedules, technical analysis and modeling needs, a SNMP outline, and a project budget.

Initiative 1.14: Asset Management System – Phase I

GOAL: Complete an initial asset management system assessment (Phase I) by June 2014.

DESCRIPTION: The District's water treatment and distribution system includes over 270 miles of pipelines, the Corona del Mar Water Treatment Plant, storage reservoirs, active injection and extraction wells, and significant connections with Lake Cachuma and the State Water Project. The total replacement value of these assets is close to \$1 billion. In preparation for the proactive investments needed to ensure the quality of the District's aging system, sophisticated asset analysis technology will be used to ensure investments are forecasted, phased, prioritized, and monitored to minimize costs and help ensure superior system performance. This initiative is connected with the Technology Improvement and Integration initiative (1.8), and includes the first component of the asset strategy, which will focus on the District recycled water system including a reliability analysis, asset registry, and ongoing management tools. This program will be expandable to include a thorough analysis of the entire District infrastructure portfolio through future phases, providing the District with robust information needed for future capital investment planning and investment.

Initiative 1.15: Coordinated Energy Management

GOAL: Implement an Energy Management Program on an ongoing basis.

DESCRIPTION: While many District efforts relate to energy efficiency or renewable energy, a dedicated effort is needed to enhance data tracking to monitor energy use, identify targeted performance metrics, implement appropriate automatic controls, and coordinate energy management projects across District operations. Doing so will ensure the District has the tools necessary to minimize costs and decrease energy use to enhance resource independence, particularly during periods of peak demand. This initiative will implement software and management processes necessary to ensure that project decision-making and operations can fully capture the benefits identified in the District Sustainability Plan regarding District energy use.

Service Delivery Category # 2 – 2013-14 Initiatives

Administration Buildings and Fleet Management

Initiative 2.8: Edible Garden Project

GOAL: Install an edible demonstration garden at the District’s Administrative Headquarters to show how landscaping can be water efficient and provide local food options. Complete by June 2013.

DESCRIPTION: This initiative is an extension of the District’s existing Demonstration Garden, and includes construction of a new edible garden at the District’s Administrative Headquarters. The garden will be designed to replicate a typical single-family residence front yard providing examples of aesthetically pleasing, low-maintenance, and water-wise edible plants that are easy to grow and well-suited for the local climate. Other sustainable features will include:

- Permaculture principles, such as soil-enriching plants and plants that attract pollinators;
- Sustainable drainage and rain catchment system; and
- Creative, affordable irrigation techniques.



Initiative 2.9: Lighting Upgrades at Administrative Headquarters – Phase I

GOAL: Install the first phase of lighting upgrades at the District’s Administrative Headquarters by December 2013.

DESCRIPTION: Efficient lighting upgrades are planned at the District’s Administrative Headquarters to reduce energy use and associated costs while also providing a healthy and productive work environment for District employees. This initiative is one of many building envelope improvements (Sustainability Plan Initiative 2.4) that will be implemented through the Sustainability Plan to decrease energy consumption, maximize employee comfort and reduce operational costs.

Initiative 2.10: Solar Trellis System at Administrative Headquarters – Phase I

GOAL: Commence work on the first phase the Solar Trellis System in early 2014.

DESCRIPTION: District vehicles, materials and other equipment are currently stored outdoors at the Administrative Headquarters where they are exposed to the elements. A solar trellis system installation at the District Administrative Headquarters will provide covering and protection for District vehicles and equipment, helping to extend their useful life by reducing wear and tear, while offsetting energy use and related expenditures.

Initiative 2.11: Storm Water Runoff Improvements Study

GOAL: Identify and design storm water runoff improvements at the Administrative Headquarters by March 2014.

DESCRIPTION: This initiative will identify opportunities for improvements to storm water management at the District Administrative Headquarters, and provide for preliminary design of recommended improvements. An improved storm water management system will ultimately result in reduced runoff to area streams, preserving the natural environment and water resources.

Service Delivery Category # 3 – 2013-14 Initiatives

Water Supply, Treatment and Distribution System Investment

Initiative 3.11: San Ricardo Well Site Enhancement

GOAL: Complete the planned site enhancements by December 2013.

DESCRIPTION: This project involves installing architectural improvements, water efficient landscaping, and a solar energy system at the newly upgraded San Ricardo Well site. Part of a larger initiative included in the Sustainability Plan (Neighborhood Compatibility of District Facilities, 3.9), this project will serve as a model for site enhancements at other District facilities that will result in reduced long-term energy use and associated operational costs, as well as improved neighborhood aesthetics.



Initiative 3.12: Arc Flash and Electrical Upgrades

GOAL: Perform recommended arc flash improvements by March 2014, and continue to implement electrical upgrades on an ongoing basis.

DESCRIPTION: This initiative will implement various electrical improvements throughout District facilities consistent with recommendations provided in an electric system safety report completed in 2012. The improvements will ensure safe work environments for employees under the District's Workplace Safety Program by reducing exposure to arc flash instances, which can cause serious injury and damage to facilities and equipment. The electrical system improvements at the Administrative Headquarters building will also provide the basis for installation of more efficient lighting and HVAC controls associated with Initiative 2.9.

Initiative 3.13: Water System Evaluation and Submetering Program – Phase I

GOAL: Complete a comprehensive evaluation of the District's water distribution system and the first phase of submeter installations by June 2014.

DESCRIPTION: A comprehensive evaluation of the District's water distribution system will include sonic leak detection to identify where leaks are occurring and submeters are needed. Submetering will allow for the isolation of smaller geographic areas across the District, enabling identification of higher than normal water losses and opportunities to increase water delivery efficiencies. When complete, the project will ultimately result in water conservation through reduced system losses, thereby enhancing the protection of supplies and the efficiency of the system that delivers water to District customers.

Service Delivery Category # 3 – 2013-14 Initiatives *Continued*

Water Supply, Treatment and Distribution System Investment

Initiative 3.14: Van Horne Reservoir Slope Protection Evaluation

GOAL: Complete a diagnostic evaluation by July 2014.

DESCRIPTION: This initiative will evaluate the cause and extent of soil movement around the Van Horne Reservoir underground water storage facility and provide recommendations for further action to ensure the protection of this critical water supply and storage facility.

Initiative 3.15: Corona del Mar Water Treatment Plant Infrastructure Improvement Construction

GOAL: Commence construction on infrastructure upgrades to the Corona del Mar Water Treatment Plant, and complete project in 2015.

DESCRIPTION: While the District's water treatment plant is successfully operating in its current state, infrastructure upgrades are needed to maintain the highest quality drinking water for District customers and ensure the most efficient operation of the plant in the years to come. Key improvements are recommended in a comprehensive process design study, and will include filter media replacement, backwash basin improvements, and construction of an additional sludge drying bed. Project phasing and associated costs will be included in the Infrastructure Improvement Plan updates and annual Budgets.

Initiative 3.16: Hydroelectric Turbine Installation (Patterson Reservoir)

GOAL: Design, permit and purchase necessary equipment for hydroelectric turbine installation by July 2014.

DESCRIPTION: A recent engineering study (Sustainability Plan initiative 3.1) outlines various potential locations for new hydroelectric turbine installations throughout the District's distribution system. The Patterson Reservoir has been identified as the next proposed installation site. This initiative will fund design, permitting, and equipment needed to move forward with a hydroelectric turbine installation at this site.

Initiative 3.17: Goleta Water District – City of Santa Barbara Interconnect

GOAL: Construct Goleta Water District (GWD) / City of Santa Barbara Interconnect (date TBD).

DESCRIPTION: This project would construct an additional two-way, high capacity interconnect with the City of Santa Barbara's water system to significantly enhance water supply reliability and emergency preparedness. The Interconnect would be capable of bringing approximately 5 million gallons per day into the District, and also supply the City with water in the event of a water supply interruption or emergency. This project could be included in a state grant application in 2015, and the targeted completion date would be determined through that process.

CONCLUSIONS

Sustainability is an integral part of Goleta Water District's service delivery strategy, from everyday operations to long-term capital investments. As illustrated throughout this Sustainability Progress Report, the District is making significant efforts to preserve natural resources and engage the community while maximizing financial performance to keep costs low for customers.

Going forward, the District will continue to report on sustainability performance in the interest of transparency, accountability, and with the understanding that analyzing performance will allow the District to identify where, how and when adjustments are needed. Looking ahead, through continued strategic investments and implementation of best practices, the District will continue to foster a model operation for sustainable service today and well into the future.



ACKNOWLEDGEMENTS

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