



TRIUNFO SANITATION DISTRICT

A PUBLIC AGENCY

Board of Directors
Triunfo Sanitation District
Ventura County, California

July 21, 2011

CONSERVATION PROGRAM

As you are aware in April 2011 the Metropolitan Water District ended water supply allocations for its customers. As stated in the Triunfo Sanitation District / Oak Park Water 2010 Urban Water Management Plan urban water retailers are to meet a goal of reducing water usage 20% by 2020. Staff is developing a monthly report to compare Oak Park's water usage to the new goal. The new report will start with Oak Park's July 2011 water usage.

Attached is Oak Park Water's allocation report for June 2011 for your information.

ANDY HOVEY – TECHNICAL SERVICES SUPERVISOR

Enc.

APPROVED FOR JULY 25, 2011 AGENDA

Doug Anders - Acting District Manager

Item 18-1

**Monthly Allocation Target Report
Oak Park Water Service
Summary of Fiscal Year 2011**

Total Water Supply Estimated Target To Date ¹	<u>3,008</u>
Purchases from CMWD to Date	2,547
Groundwater Production to Date	0
Total Deliveries to Date	<u>2,547</u>
Under (Over) Estimated Target	461
Percentage Under (Over) Estimated Target ²	15.3%

¹ Total Water Supply Estimated Target is the sum of the monthly target for purchases from CMWD and the estimated groundwater target. Monthly targets for purchases from CMWD were calculated using average purchases for each month during the Allocation Base Years (2004-2006) expressed as a percentage of annual average purchases and applying those percentages to the annual allocation for FY 2011 to arrive at monthly purchase targets.

² Please note that this simplified formula does not take into account changes in the proportionate mix of groundwater and imported water, which may result in MWD penalties even when the total deliveries are on target. Final purveyor allocations will be reconciled at the end of the Allocation Year and possibly adjusted based on actual local production and any applicable appeals. Through the reconciliation process, Calleguas will coordinate with Metropolitan to ensure agency allocations are not adversely affected due to documented extraordinary production, loss of supply, etc.

Comparison of Targets and Actual Purchases From CMWD

	<u>Actual</u>	<u>Target</u>
Jul	280	342
Aug	312	335
Sep	271	305
Oct	203	253
Nov	182	223
Dec	143	205
Jan	175	179
Feb	148	175
Mar	148	184
Apr	190	231
May	246	285
Jun	251	291
	<u>2,547</u>	<u>3,008</u>

