

PERFORMANCE MEASURES SUMMARY

WATER RESOURCES DIVISION

Program Category	Performance Measure	Measurement Intent	FY 2008-09 Actual	FY 2009-10 *Estimated	FY 2010-11 Target
Water Supply	Phase 1 ASR Project	Complete Phase 1 ASR Project final design plans and prepare for full-scale project implementation by start of injection season, i.e. December 1	N/A	Met target	Meet target for next season (i.e., 10/01/2010)
Water Supply	Phase 2 ASR Project	Drill & prepare Fitch School ASR Test Well for injection by December 1, 2010	N/A	N/A	Meet target
Water Supply	SWRCB ASR permit reporting	Complete daily compliance report by SWRCB-requested timeline, i.e. September 30 annually	Met target	Met target	Meet target
Water Supply	Surface flow monitoring	Collect and process streamflow and water level data from 18 gaging stations within schedule for District reports, i.e. December 31 annually	100%	100%	Meet target
Water Supply	Groundwater level monitoring	Collect groundwater level data by monthly and quarterly end dates to support District reports and contracts	100%	100%	Meet target
Environmental Protection	Steelhead rescues	Rescue steelhead from drying reaches of the Carmel River, with goal of 2% or less mortality	Exceeded goal - .47% mortality	N/A	Meet target (<2%)

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Environmental Protection	Steelhead rearing	Rear steelhead at Sleepy Hollow Facility, with goal of 40% or greater survival	Missed goal – 32% survival	Exceeded goal – 69% survival	Meet target (>40%)
Environmental Protection	Lagoon vegetation monitoring	Conduct annual vegetation transects and bathymetric surveys, with goal of 100% annual coverage	100%	100%	Meet target
Water Resources Management	Carmel River Low-Flow MOA	Develop MOA between District, CDFG and CAW Carmel River Reservoir operations for approval by May Board meeting	On target	On target	Meet target
Water Resources Management	Seaside Groundwater Basin Watermaster	Participate in all required meetings and prepare documents within target timelines per Watermaster contracts	On target	On target	Meet targets
Water Resources Management	CPUC rate cases and SWRCB CDO proceedings	Prepare materials (inquires, testimony, etc.) by target timelines and participate in hearings as per schedules	On target	On target	Meet target
Water Use & Permitting	Annual Well Production Reporting	Collect, analyze and report data, bring report to Board by February	2 mo. delay	3 mo. delay	Meet target

* Actual performance through May 2010