Revised - Submitted by staff at 3/19/12 Board meeting.

EXHIBIT 15-A

California American Water Main Distribution System
Quarterly Water Supply Strategy and Budget: April - June 2012

Proposed Production Targets by Source and Projected Use in Acre-Feet

SOURCE/USE	MONTH			YEAR-TO-DATE		
	Apr-12	May-12	Jun-12	Oct-11 to Feb-12	% of YTD	% of Annual Budget
Source						
Carmel Valley Aquifer						
Upper Subunits	0	0	0	**88**		
Lower Subunits (95-10)	594	749	868	**2,987**		
Lower Subunits (ASR)	100	50	0	**0**		
Total	**694**	**799**	**868**	**3,075**	128.7%	34.6%
Seaside Groundwater Basin						
Coastal Subareas	363	450	450	**88**	9.9%	3.3%
Phase 1 ASR Recovery	0	0	0	**1,117**	100.0%	100.0%
Sand City Desalination	25	25	25	**121**	96.8%	40.3%
Total	**1,082**	**1,274**	**1,343**	**4,539**	99.3%	34.5%
Use						
Customer Service	982	1,224	1,343	**4,539**	99.3%	34.5%
Phase 1 ASR Injection	100	50	0	**0**	0.0%	0.0%
Total	**1,082**	**1,274**	**1,343**			

Notes:
1. The budget reflects "dry year" inflow conditions and assumes that the monthly unimpaired inflows at the San Clemente Dam site during the March-June 2012 period will equal the 75% exceedence flows, i.e., 4,662, 2,793, 1,451, and 552 AF, respectively. The exceedence values are based on simulated flows for the 1902-2011 period of record.
2. The annual budget period corresponds to the Water Year, which begins on October 1 and ends on September 30 of the following Calendar Year.
3. Total monthly production for "Customer Service" in CAW's main system was calculated by multiplying total annual production (13,009 AF) times the average percentage of annual production for April, May, and June (7.57%, 9.43%, and 10.10%, respectively). 32 AF of native carry over water from WY 2011 was assigned to the June Seaside production during this budget process. The annual production total was based on the assumption that production from the Coastal Subareas of the Seaside Groundwater Basin would not exceed 2,701 AF and production from Carmel River sources would not exceed 10,308 AF in WY 2012. These values could change pending production from water resources projects. The average production percentages were based on monthly data for customer service from WY 2001 to 2010.
4. Anticipated production for ASR Injection is based on an average diversion rate of approximately 3,000 gallons per minute (gpm) or 13.3 AF per day from CAW's sources in the Carmel River Basin. "Total" monthly CAW "Use" includes water for customer service and water for injection into the Seaside Basin.
5. No surface water diversions from San Clemente Reservoir are assumed for this period based on concerns regarding water quality (elevated turbidity) and lowered water levels in June required by the Division of Dam Safety as part of the San Clemente Reservoir Drawdown Project.
6. The production targets for CAW's wells in the Upper Carmel Valley are based on minimum production from these wells for these months, i.e., 0.5 cfs or 1.0 AF per day.
7. The production targets for CAW's wells in the Coastal Subareas of the Seaside Basin are based on the need to allow sufficient time for CAW to pump its full Standard Production Allocation during the remainder of WY 2012, as required under SWRCB Order No. 95-10.