Sustainability Plan Progress Report

Goleta Water District Sustainability Plan

2023-2024

GOLETA WATER DISTRICT

District Mission

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

ACKNOWLEDGEMENTS

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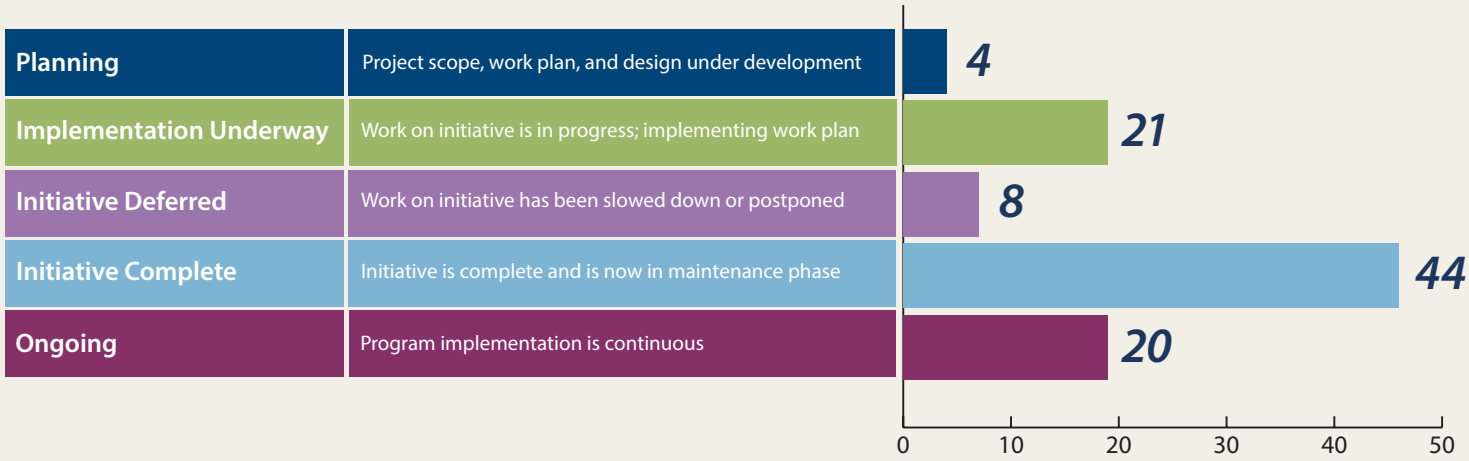
***Sustainability** is commonly defined as the responsible management of economic, environmental and social resources to meet the needs of present and future generations.*

Initiative Implementation Progress Status Overview

The bar graph below provides a snapshot of the 97 Goleta Water District Sustainability Plan initiatives in each stage of progress.*



*A comprehensive list of the initiatives that have been included in the 2023-2024 Sustainability Plan and their relative status is provided on pages 32-35.

INTRODUCTION

Breaking Ground: Advancing Sustainability for the Future

This Sustainability Plan Progress Report provides an update on the District's sustainability initiatives for the 2023-2024 Fiscal Year (FY 2023-24). As the District marks the 80th anniversary of its founding, this year's report reflects on the District's legacy and the groundwork laid in the previous year on projects that will set the foundation for long-term sustainability and success.

This year saw the District moving beyond the planning and design phases and into the execution of key projects that will address aging infrastructure, improve operational efficiencies, and enhance resiliency. From the construction of the first new well in four decades to the ongoing upgrades to the Supervisory Control and Data Acquisition (SCADA) system, the District is laying the physical and technological foundations that will position the District for future success. Our Net Zero Initiative also continues to gain momentum, advancing commitment to reducing carbon emissions and embracing renewable energy solutions to power operations.

In FY 2023-24, the District continued to actively manage infrastructure risk through the Asset Management Program, which guides decision-making to maximize the life of physical assets while minimizing the impact of aging infrastructure on service reliability. Key projects, such as the installation of solar-charged battery backup systems for critical distribution facilities and the continued replacement of aging fire hydrants, reflect the District's dedication to enhancing the system's disaster preparedness and resilience.

The District's commitment to sustainability is evident in every project it undertakes, from advancing new technology to implementing innovative solutions that secure and safeguard the Goleta Valley's water future. This report offers readers a comprehensive look at the District's efforts to build a sustainable, resilient, and future-ready water system that will serve the needs of our community for the next 80 years and beyond. Through these projects, the District is not just maintaining its infrastructure—but is breaking ground on a future where sustainability, reliability, and innovation provide a guide to success.

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Plan Organization

- ***Introduction*** reflects on the District's progress implementing the Sustainability Plan, including highlights of sustainable outcomes from initiatives implemented over the last year.
- ***Guiding Principles*** describes how the three original Guiding Principles have taken on new meaning in a changing service delivery environment, and identifies District strategies for producing outcomes consistent with the Principles going forward.
- ***Strategic Investment Across the District*** illustrates how District initiatives produce sustainable benefits, including annual performance highlights from previously established initiatives, and new initiatives planned or underway. This section is organized under three distinct service delivery categories:

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

- ***Progress at a Glance*** provides a summary of all District Sustainability initiatives, organized by service delivery category, as well as the Guiding Principle(s) with which initiative outcomes align (i.e., economic, environmental, social).

A History of Sustainability


SANTA BARBARA NEWS-PRESS

CACHUMA WATER PROJECT WINS

Construction Bids Asked for Tecolote Tunnel and Camp Site

Sustaining the Goleta Valley

Responding to drought conditions at the time, the Goleta Valley Water District, as it was then called, was formed by a vote of the people on November 17, 1944 to represent the water interests of the Goleta Valley. The community had always relied on wells, but with water demand exceeding supplies, Goleta residents joined other County citizens voting to approve the Cachuma project by a 3-to-1 margin.

Harnessing Natural Power

Construction of CDMWTP in 1973 to treat surface water included a basin using the natural power of the sun and air to remove water from sediment left over from the organic filtration process. This process would otherwise require tremendous energy consumption using mechanical equipment.

1940 1950 1960 1970 1980

Using Gravity to Distribute Water

Following the Cachuma Project approval in the late 1940s, the District began constructing its gravity-fed water distribution system, using mountain slopes and the coastal shelf to energize a complex water system and reduce high energy and power needs naturally.

Serving a Growing Community

Most of the basic water infrastructure in the Goleta Valley was built in the 1950s and '60s, Including much of the over 270 miles of water pipelines that the District maintains today. As Goleta Water District celebrates its 80th anniversary, continued investment in the water treatment and distribution systems will ensure ongoing service reliability for customers.

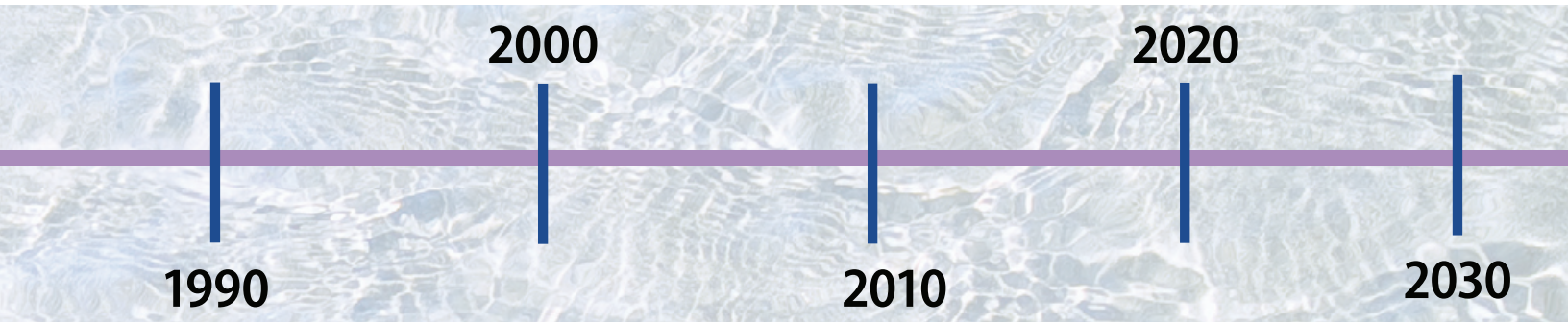
Reflecting on 80 Years of Service

Conserving Potable Water

The Recycled Water treatment plant was constructed in 1996 to irrigate Goleta Valley landscapes and golf courses, thereby preserving potable water in preparation for future droughts and water shortages.

Leading the State in Conservation

Water thrifty Goleta Water District customers have long led the state in conservation. During the height of the most recent drought, residents averaged 47 gallons per person per day, which is among the lowest water use in California and less than half the state's goal of 110.

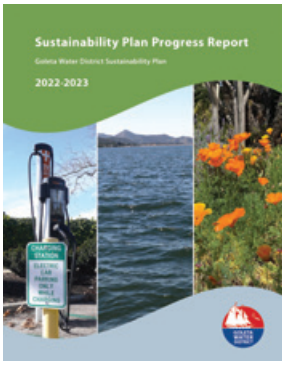


Protecting Local Groundwater

The District was one of the first in the nation to establish an Aquifer Storage & Recovery Program, which enables injection and storage of Lake Cachuma water into the groundwater basin during wet years, for later use during dry years. In 1989, the Goleta Groundwater Basin became an adjudicated basin, which established a safe yield for how much water can be used in a year and determined who can access that groundwater.

Planning for a Sustainable Future

Regularly updated water management plans and comprehensive studies evaluate water and system needs, and help the District plan initiatives to coincide with new water quality regulations, system reliability, operational efficiency, and aging infrastructure.



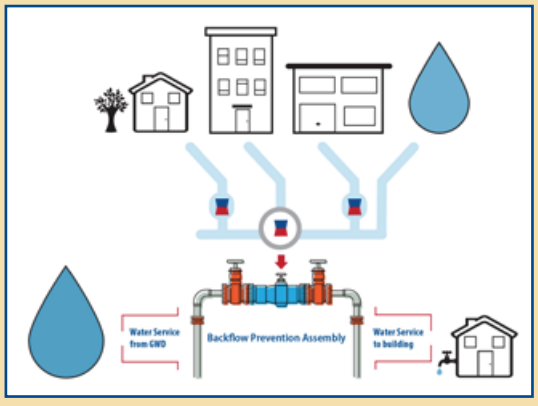
Ensuring Ongoing Sustainability

The District's sustainability initiatives, including new solar installations, vehicle fleet electrification, and renewable power back-up facilities, will continue to expand in the years ahead. These initiatives will enhance emergency preparedness and resilience, cut carbon emissions, and ensure the District remains a reliable and sustainable lifeline service provider for generations to come.

2023-2024 HIGHLIGHTS AT A GLANCE

Celebrating 80 Years of Service – November 17, 2024 marked the 80th anniversary of the Goleta Water District. Originally, the Goleta Valley relied solely on groundwater wells, but the establishment of the District by a vote of the people enabled customers to join other county residents in supporting the Federal Government's monumental Cachuma Project. Most of the water infrastructure in the Goleta Valley was built in the 1950s and '60s, including much of the over 270 miles of water pipelines that the District maintains today. As the District celebrates its 80th Anniversary, continued investment in the water treatment and distribution system will ensure ongoing service reliability for customers. Renewable energy projects will provide a reliable supply of sustainable power and offset rising energy costs.

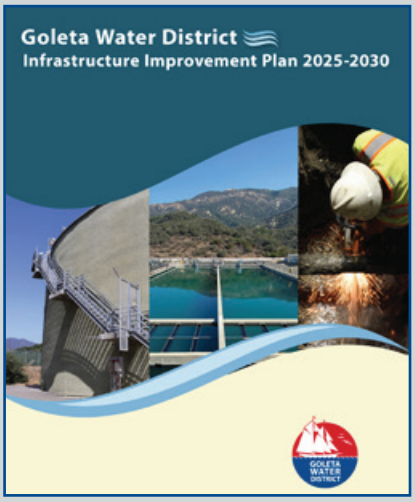
New Hope Well – The Hope Well is the District's first new well in over 40 years and represents an important step in replacing and rehabilitating an aging well field that is experiencing declining production. The Hope Well is projected to produce water for the community in 2026, following the installation of a pipeline and treatment system. The District received a $2M grant from the U.S. Bureau of Reclamation's WaterSMART program that will offset a portion of the project's $6.5M total cost. The Hope Well will improve the reliability of local groundwater supplies not just by adding a groundwater production facility but also by providing increased injection capacity.



Backflow Prevention Program – In 2023-24, the District logged over 3,000 test results on customer backflow devices to confirm proper operation and compliance with state requirements. The District operates a comprehensive backflow prevention program designed to protect potable water from wastewater cross-contamination. Backflow prevention devices serve as a one-way gate to ensure that water flows in one direction, preventing contaminants from entering the public water supply. The District is responsible for testing backflow devices annually, approving new installations, and conducting inspections to ensure full compliance with state regulations. The California Department of Drinking Water (DDW) has recognized the District for the excellence of its program, which has become a model for best practices in backflow prevention statewide.

2023-2024 HIGHLIGHTS AT A GLANCE

Offsetting District Costs – In FY 2023-24, the District secured over $2.4 million in grant funding from multiple agencies to offset District costs of projects and studies, including $2 million for the new Hope Well, $367K for seismic vulnerability assessments of critical infrastructure, and $43K for new electric vehicle charging stations. Additionally, the District refinanced its outstanding debt to capitalize on lower interest rates, resulting in a 10-year debt payment savings of $5.4 million. Continued pursuit of alternative revenue sources and cost savings opportunities helps create added value for District customers now and into the future.



Infrastructure Improvement Plan – The District's Infrastructure Improvement Plan (IIP) is undergoing a five-year update in 2024-25. This planning document serves as a crucial asset management tool for identifying, prioritizing, and scheduling infrastructure upgrades and replacements. The 2025-30 IIP will update investment priorities that best reflect current and projected capital needs given current conditions. Coupled with the Annual Budget, the IIP will continue to be instrumental in evaluating risk and directing investments where they are most needed, ensuring that present needs and balanced with long-term goals.

Institutional Knowledge Transfer and Succession Planning – Succession planning and cross training are critical for an industry experiencing significant retirements and an aging workforce. This investment offers an important tool to encourage and support professional growth and is critical to succession planning. Identifying critical positions in the organization that may be vacated, creating a talent pipeline by preparing existing qualified employees to fill vacancies, prioritizing employee training and development, retaining current employees, as well as building in-house expertise to reduce the costs of outsourcing professional services, will help ensure organizational continuity and the long-term success of the District.

Guiding Principles

The District's Sustainability Guiding Principles are a central component of upholding the District's mission to provide a reliable supply of quality water at the most reasonable cost to present and future customers. Developed to embrace the three components of sustainability – economic, environmental and social – the guiding principles provide the foundation for actions that support a sustainable service delivery model. Even as the District faces new challenges and opportunities in an evolving service delivery environment, key initiatives that put the Guiding Principles into action will help the District continue to achieve outcomes that provide economic, environmental, and social benefits.

Economic Principle

Enhanced value creation and service reliability 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. Strategic infrastructure investments, cost effective business operations, and water supply management can help ensure the highest level of reliable service.

Environmental Principle

Resource stewardship, adaptability, independence, and emergency preparedness

The District will position itself for greater independence and emergency preparedness by reducing reliance on external business inputs including electricity, natural gas, and petroleum-based fuels, while simultaneously increasing reliance on locally controlled sources of water. These actions will help protect the District from impacts associated with global climate change, local weather extremes and other hazards, and will help the District move toward carbon neutrality.

Social Principle

Healthy communities and productive work environments

As a provider of a lifeline resource, 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.

How it Works

Strategies for producing outcomes consistent with the Economic Guiding Principle include:

- Create pathways for alternative revenue sources and funding streams.
- Maintain, rehabilitate and improve infrastructure and processes at the CDMWTP.
- Target critical investment in the groundwater basin and well infrastructure.
- Mitigate water supply risks, preserve potable supplies, and seek out alternative sources of local water supplies.
- Implement programs that minimize water loss, maximize accounting of water use, and keep pace with technological advances.

Strategies for producing outcomes consistent with the Environmental Guiding Principle include:

- Maintain, replace, and improve the efficiency of the District's water distribution system and mechanical equipment.
- Improve the sustainability of the District fleet and heavy equipment.
- Minimize the environmental impacts of District administrative operations through employee education, building retrofits, and other property improvements.
- Explore and invest in renewable energy installations including solar and hydropower.
- Ensure the District's preparedness for natural disasters and other unplanned emergencies.

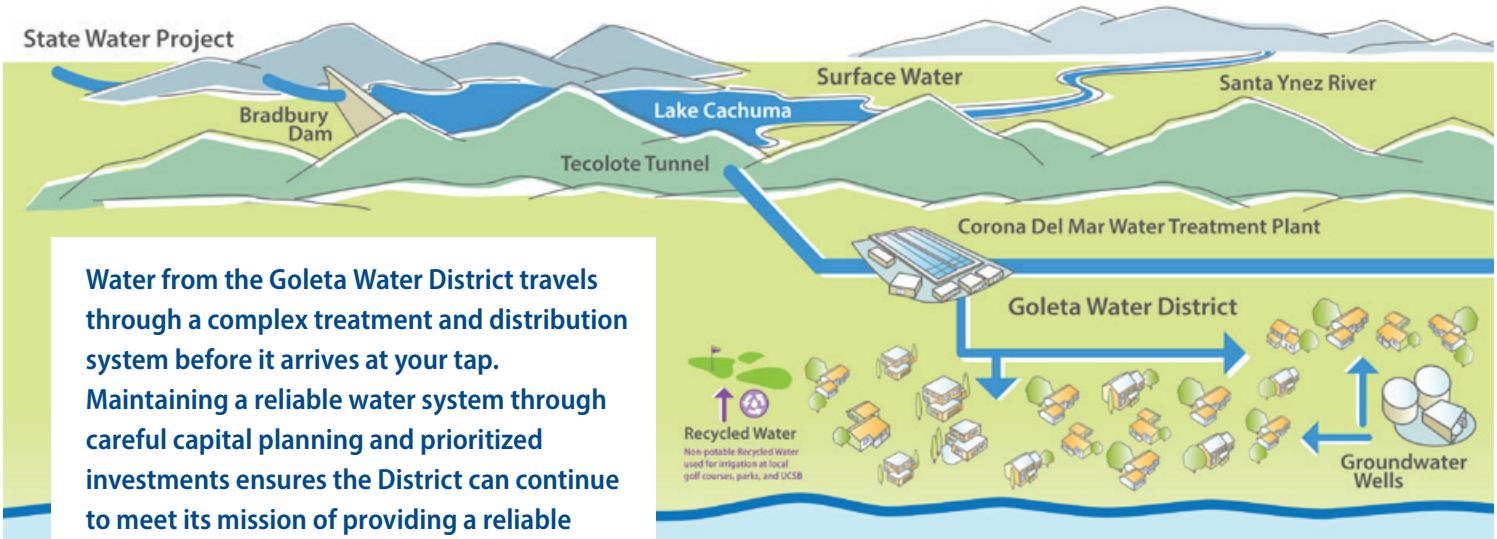
Strategies for producing outcomes consistent with the Social Guiding Principle include:

- Ensure the ongoing delivery of safe, clean water supplies to protect the health and safety of the community.
- Maintain community education and public engagement.
- Offer a suite of rebate and incentive programs to promote water conservation by District customers.
- Enhance the safety, well-being, and productivity of the District workforce.
- Continuously enhance customer service and provide customers with convenient ways to interact with the District.

Sustaining Water Infrastructure

The way the District operates its complex water systems has permanently changed as a result of the historic drought. Reliance on the District's water supply portfolio of surface and groundwater is energy and resource intensive, and requires significant investment in equipment, operations and maintenance to serve the community. Having recently celebrated the 80th Anniversary of its founding, infrastructure is also coming due for replacement. As a result, the cost of providing water to the Goleta Valley will continue to be more expensive, especially with the challenges presented by inflation, global supply chain disruptions, parts shortages, rising electricity prices and increased regulatory mandates. Even with these factors, District customers still pay significantly less for their water than surrounding communities. In fact, on a gallon basis, the residents of the Goleta Valley are paying about 2 cents a gallon.

How Does Your Water System Work?



Water from the Goleta Water District travels through a complex treatment and distribution system before it arrives at your tap. Maintaining a reliable water system through careful capital planning and prioritized investments ensures the District can continue to meet its mission of providing a reliable source of quality water at the most reasonable cost to present and future customers.

Water Supplies

The District has a diverse water supply portfolio that includes local and imported surface water, groundwater, and recycled water. This portfolio allows the District to draw from different sources under varying conditions, which enhances water supply reliability during dry periods and emergency situations.

Water Treatment

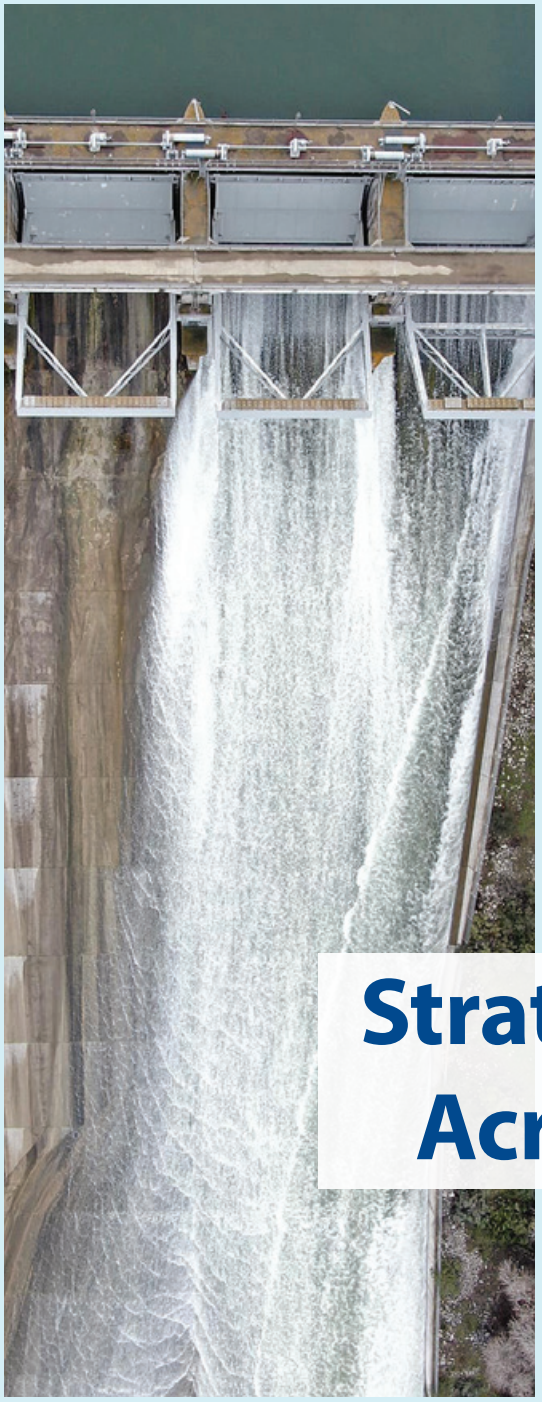
The District uses its Corona Del Mar Water Treatment Plant and groundwater filtration to treat potable water supplies to state and federal standards. The District continuously assesses the need for additional improvements to ensure reliable, quality water supplies.

Water Storage

Treated drinking water is stored in eight reservoirs that can hold up to 20 million gallons of water before it is distributed through the system. Untreated water is stored in Lake Cachuma and the Goleta Groundwater Basin prior to moving through the treatment process.

Water Distribution

Water is distributed to customers in a service area spanning 29,000 acres through a comprehensive system that includes a state-of-the-art water treatment plant, over 270 miles of pipeline, eight pump stations, and a host of other water facilities.




Strategic Investment Across the District

Key Initiatives

Meeting short-term production targets and long-term sustainability goals requires strategically balanced investment in all areas of District service delivery. As a water provider, an obvious focus and investment priority is the **water supply, treatment, and distribution system** that delivers water to over 87,000 people in the Goleta Valley. In addition to water supplies, smart investments are made across all categories of District operations, from its daily **business operations and customer service** to the long-term maintenance of its **administration buildings and fleet** of vehicles and heavy equipment. The pages that follow provide summaries of initiatives the District is undertaking that fit within the framework of the Sustainability Plan, as well as notable outcomes from existing initiatives that align with the Guiding Principles. Looking ahead, new projects and ongoing activities associated with existing initiatives will provide improvements needed to meet new regulatory requirements, while offering economic benefits in the form of reduced energy costs, minimizing impacts to natural resources, and supporting a healthy community.

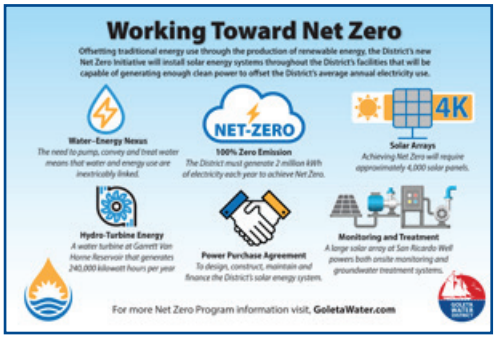
Customer Service and Business Operations

This category incorporates sustainability into everyday operations, policy development, and decision-making, presenting opportunities to reduce costs and inefficiencies, streamline operations, and increase revenue. The following summaries highlight the sustainable outcomes associated with District customer service and business operations activities, organized by the central project benefits that are consistent with the Sustainability Guiding Principles.

Annual Performance Highlights

ENCOURAGED COMMUNITY EDUCATION AND PUBLIC ENGAGEMENT

- The District's user-friendly website continued to serve as an important resource for customers, with over 116,000 page views in the last year. In addition to regular informational updates, the District published five featured articles, developed three new website pages, and completed multiple website updates covering critical topics for customers.
- District employees interacted with more than 2,500 customers at conservation outreach events, including the Goleta Lemon Festival, Earth Day, and the City of Goleta's Public Works Week, as well as 450 students via school presentations at area schools to educate the community on the District's water system infrastructure and water supply outlook.
- Increased outreach on the District's sustainability efforts, including developing a new Working Toward Net Zero public outreach program that includes infographics, a social media campaign, featured articles, and information in the District newsletters. Topics included the water-energy nexus, energy use, solar energy, electric vehicles, hydropower, public-private partnerships, and supporting State of California Net Zero goals.
- Designed and produced public outreach materials for the District's new Hope Well project, including public notices, site signage, and a dedicated project update web page with regularly updated fact sheets relating to the drilling and construction process and status.
- Coordinated a site visit and press event marking National Groundwater Awareness Week with the Department of the Interior (DOI) Acting Deputy Secretary and officials from the USBR to showcase the District's latest critical project, the Hope Well.
- Reached nearly 68,000 District customers and residents with the Fall/Winter 2023 and Spring/Summer 2024 Newsletters via mailboxes, email, the District website, and social media accounts.



Customer Service and Business Operations

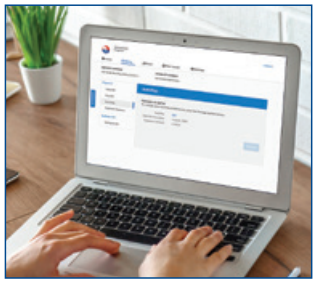
CREATED PATHWAYS FOR ALTERNATIVE REVENUE SOURCES AND FUNDING STREAMS

Improvements to financial management have led to significant savings for the District, including:

- Refinanced approximately $37.0M of the District's 2010A and 2014A Certificates of Participation, achieving debt savings of $5.4M over the next 10 years while keeping debt service payments level.
- Received a $2 million federal grant through the WaterSmart Program to help fund the District's new replacement groundwater well project (the Hope Well).
- Received a $367K grant from the state Office of Emergency Services (Cal OES) to cover 90% of the costs associated with seismic vulnerability assessments of critical infrastructure.
- Received $43K in funding from the Santa Barbara Air Pollution Control District (SBAPCD) for the acquisition of new electric vehicle charging stations for District properties in support of the transition to an electric vehicle fleet.
- Participated in the Sate of California's Low Income Water Assistance Program (LIWAP) through the California Department of Community Services and Development to provide low-income households a one-time credit (up to $2,000) on their water bill through a state grant.

ENHANCED CUSTOMER SERVICE AND THE CONVENIENCE OF INTERACTING WITH THE DISTRICT

- Installed a new full-color interactive touchscreen display Electronic Agenda Board outside of the customer service entrance that allows customers to access agendas, view information about the District, download materials, and visit the WaterSmart customer portal via QR codes on their phones.
- Continued to increase customer enrollment in the District's WaterSmart Portal. To date, about 57% of the District's customers are using this internet-based website, a 5% increase over the previous year, and one of the highest rates of online enrollment among water providers using its software.
- As part of customer service and quality control efforts, District staff made more than 7,000 visits to private properties within the District to assist customers with leaks, perform courtesy shutoffs for repairs, repair meter boxes and assemblies, and check meter reads for accuracy.
- Responded to over 250 after-hours service calls to investigate various issues within the water systems to maintain continuous service and respond to reported water leaks in a timely manner, thereby minimizing service interruptions.
- Promoted sources of community grant funding to provide bill assistance to customers experiencing economic hardship. The District created outreach materials, billing statement messages, and online access to information, as well as reaching out to customers via phone and email to promote bill payment assistance to potentially eligible customers.



Customer Service and Business Operations

IMPLEMENTED INCENTIVE PROGRAMS TO PROMOTE CONSERVATION BY DISTRICT CUSTOMERS

- Completed 50 conservation check-ups for Single Family Residential customers with a complimentary analysis of water use on their account, a review of landscaping via aerial imagery, assistance with programming sprinkler timers, and a providing list of personalized water use efficiency suggestions.
- The District's water conservation incentive programs, which help customers save water and money, continued over the past year. The District distributed over 80 rebates through the Smart Landscape Rebate Program (SLRP) and the Mulch Rebate Program. (Initiative 1.24)
- Customers saved a combined total of 10 AF of water through a combination of billing system outreach and the District's Customer Scorecard Program, which provides real-time automated meter reading data through the District's Advanced Metering Infrastructure (AMI) Program.

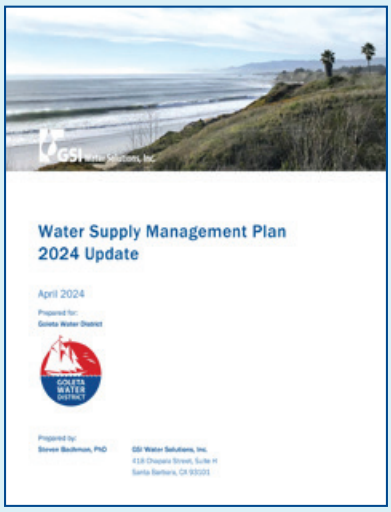
ENHANCED THE SAFETY, WELL-BEING, AND PRODUCTIVITY OF THE GWD WORKFORCE

- Illustrating its commitment to safe work practices, the District received an Association of California Water Agencies Joint Powers Insurance Authority (ACWA JPIA) President's Special Recognition award for achieving a low loss ratio in the Property Insurance program for the 19th consecutive year.
- Administered staff training courses related to workforce safety, including over 100 hours of safety compliance training. (Initiative 1.5)
- Continued implementation of the District's grant-funded Wellness Program that serves to incentivize employees to make small changes to improve their health and support a healthy, safe work environment. This year, the District distributed wide-brimmed sun hats to employees.
- Arc Flash and Electrical Upgrades (Initiative 1.30) – New electrical and controls equipment were installed at the District's Hollister Booster Pump Station to protect workers against potentially unsafe conditions identified in a recent arc flash study. Replacement of the aged equipment ensures the continued safety of District personnel.

Customer Service and Business Operations

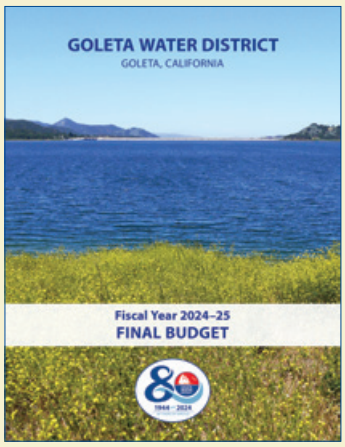
ENSURED THE ONGOING DELIVERY OF SAFE, CLEAN WATER SUPPLIES ADEQUATE TO PROTECT THE HEALTH AND SAFETY OF THE COMMUNITY

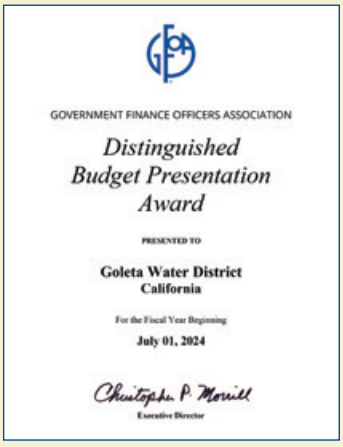
- Completed a comprehensive update of the Water Supply Management Plan to provide a strategy for enabling the District to determine the most effective approaches for using available water supplies under both dry (drought), average, and wet conditions. (Initiative 1.18)
- Amended the 2020-2025 Infrastructure Improvement Plan (IIP) to rebalance funding for the last year of the District's infrastructure improvement and replacement projects through 2025. Preparation of the new 2025-2030 IIP took place in FY 2024-25, with the new 5-year Plan adopted by the Board in January 2025.
- Made progress on a Seismic Vulnerability Assessment (Initiative 1.35) covering several District facilities through the application for an award of $376K in grant funding to offset 90% of the costs of this critical work. Work on the assessment will commence in FY 2024-25 and the resulting findings will inform future IIP updates and help prioritize capital investments.
- Updated the District's USBR Agricultural Water Management Plan to reflect observed water savings and changed agricultural practices in the community.

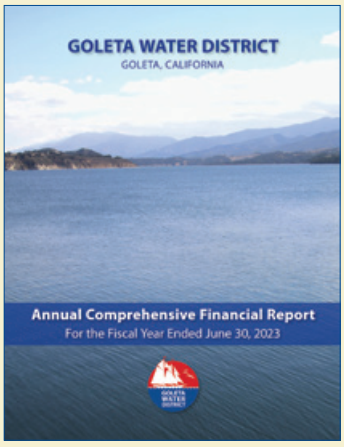


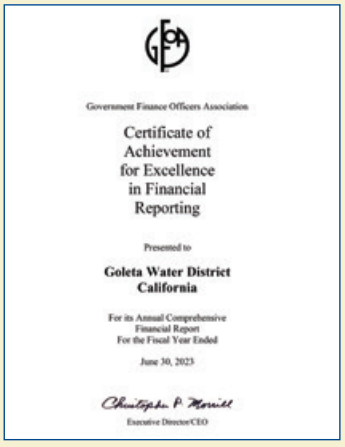
MAINTAIN A GOVERNANCE STRUCTURE THAT SUPPORTS CIVIC INVOLVEMENT AND PUBLIC TRANSPARENCY

- The District was awarded Certificates of Achievement for Excellence in Budgeting and Financial Reporting from the Government Finance Officers Association (GFOA). These awards recognize the District's 2023 Annual Comprehensive Financial Report (ACFR) and its 2025 Budget, highlighting a commitment to government transparency and responsible financial management.









Customer Service and Business Operations

IMPLEMENTED PROGRAMS THAT MAXIMIZE OPERATIONAL EFFICIENCY AND KEEP PACE WITH TECHNOLOGICAL ADVANCES

The District continued to improve and integrate its technology and software programs. Using the latest technology produces operational savings by allowing employees to work at a high rate of productivity and efficiency while ensuring the accurate maintenance of facility records, billing, and customer information vital to the operation of the District water system and customer service. (Initiative 1.8) Improvements included:

- Implemented upgrades to several District systems that help streamline District operations and ensure system reliability:
    - Installed a fiber optic internet line to improve the District's overall internet speed and reliability;
    - Upgraded the District's entire phone system to a cloud-based technology solution that streamlines communication; and
    - Transitioned the District website to a new WordPress-based content management system that significantly increased the ability of staff to update the website in-house and with additional beneficial features.

- Implemented a new banking product called "E-Box," which allows for bill-pay checks to be electronically transmitted to the District's bank, reducing the amount of paper checks received for processing. Since its implementation in February 2024, approximately 1,700 paper checks per month have been migrated to this paperless payment tool, reducing operational costs by saving approximately 30 hours per month on payment processing.
- Implemented a Computerized Maintenance Management System and new field data collection portals to digitize conditions assessment data, maximizing the efficiency of internal processes and capital planning while prolonging the service life of existing assets.
- Completed design and began implementation of critical upgrades to the Supervisory Control and Data Acquisition (SCADA) system to ensure the reliability of automated treatment processes and monitoring of remote facilities. Once installed, the upgraded system will significantly enhance operational efficiencies and capabilities.
- Developed a Computerized Maintenance Management System and new field data collection portals to digitize conditions assessment data.
- Created apps in-house using current GIS licenses for staff and contractors to collect data, with Dashboards to track the progress on projects such as Fire Hydrant Painting, Cathodic Protection, and Valve Inspections.
- Created an interactive Service Line Inventory map, an online customer survey form, and a dedicated website to track progress on the US Environmental Protection Agency's (EPA) Lead and Copper Rule, ensuring public transparency, easy access to information, and compliance with Federal regulations.

Then and Now

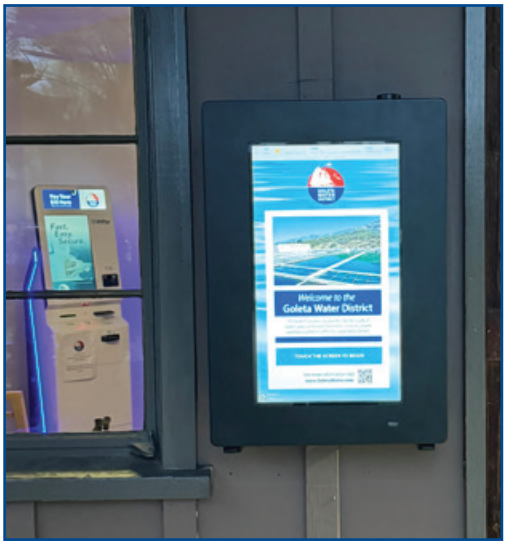
Crew members working on the Goleta Water District distribution system and at the CDMWTP in the early 1960s, and over 60 years later in 2024.

Attracting and retaining the most highly qualified employees continues to be of key strategic importance. The need for credentialed, licensed operators in an industry facing significant retirements means that creating a talent pipeline by preparing existing qualified employees to fill vacancies, and prioritizing employee training and development will help ensure organizational continuity and the long-term success of the District.

Featured Story

Electronic Agenda Board

The District installed a new, full-color, interactive touch-screen Electronic Agenda Board outside of the customer service entrance, enhancing both customer engagement and sustainability efforts. This modern display eliminates the need to post printed agenda packets for public meetings, contributing to a reduction in paper consumption and associated environmental impacts while improving communication through enhanced display capabilities. Additionally, the electronic board supports immediate and remote publishing of agenda packets, providing real-time access to information.



The prominent location of the Electronic Agenda Board at the customer service entrance serves as an easily accessible point of contact for visitors and provides quick, on-site access to District information. The use of QR codes for mobile access also supports customer convenience, allowing them to engage with District materials from their devices at any time, further improving accessibility and user experience.

Sustainable Outcomes and Benefits:

Customer self-service tools improve staff productivity and operational efficiency, helping reduce the cost of doing business.

Eliminates the need to post printed agenda packets for public meetings, contributing to a reduction in paper consumption and associated environmental impacts.

Offers enhanced customer service by ensuring that customers can access the information they need easily and efficiently, supporting customer engagement and public transparency.

Customer Service and Business Operations

Looking Ahead

ENSURE PREPAREDNESS FOR NATURAL DISASTERS AND OTHER UNPLANNED EMERGENCIES

Reserve Analysis - In 2024-25, a comprehensive reserve analysis will help establish the necessary reserve targets to cover unexpected events like natural disasters or equipment failures, allowing for uninterrupted operations and water service to the community. Sufficient reserves ensure reliable water service and supply for customers, even during financial pressures.

Anticipated Outcomes and Benefits: This initiative promotes transparent decision-making that demonstrates fiscal responsibility while providing long-term advantages to customers in the form of reliable, cost-effective, and high-quality water service.

ENSURE THE ONGOING DELIVERY OF SAFE, CLEAN WATER SUPPLIES TO THE COMMUNITY

Cost of Service Study – Every five years, the District conducts a Cost of Service (COS) Study to assess the expenses associated with providing water service, including capital, water supply, and operational costs. The findings from this study inform the rate-setting process, ensuring that rates reflect the true cost of service while supporting the financial needs of the District. The current COS Study will be completed before the end of the 2024-25 fiscal year.

Anticipated Outcomes and Benefits: Regularly updated COS studies ensure that the District can continue to meet its mission of providing reliable service to the community while keeping rates reasonable for customers.

Ongoing activities associated with existing initiatives that are scheduled for the year ahead include:

MAXIMIZE OPERATIONAL EFFICIENCY AND KEEP PACE WITH TECHNOLOGICAL ADVANCES

Electronic Process Migration (Initiative 1.33) – Continuing automation of District workflow processes will continue in the year ahead, including transitioning to a paperless purchase authority process and implementation of technology that allows for electronic management of records, meetings, and agendas. Digitizing District operations and business practices Increases staff and operational efficiencies, avoids disruptions to workflow, and reduces costs associated with printing.

ENSURE THE ONGOING DELIVERY OF SAFE, CLEAN WATER SUPPLIES TO THE COMMUNITY

Emergency Response Plan Update (Initiative 1.4) – The District's Emergency Response Plan (ERP) is currently undergoing an update that will organize the plan by specific types of emergencies, creating an intuitive guide that allows for quicker decision-making and clearer communication during critical events. This structured approach will enhance response efficiency, minimize potential risks, and ensure the safety of both staff and the community, while also aligning with best practices for emergency preparedness.

Administration Buildings and Fleet Management

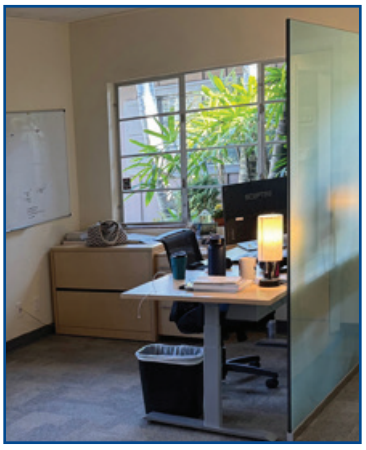
This category incorporates sustainability considerations into District investments and initiatives to increase the financial predictability of operating and maintaining District-owned buildings, facilities, and heavy equipment. The following summaries highlight the sustainable outcomes associated with District administration buildings and fleet management activities, organized by the central project benefits that are consistent with the Sustainability Guiding Principles.

Annual Performance Highlights

MINIMIZED THE ENVIRONMENTAL IMPACTS OF DISTRICT OPERATIONS AND FACILITIES

- Completed installation of a large-scale battery storage facility at the Corona Del Mar Water Treatment Plant (CDMWTP) to prevent system shutdowns in the case of an electric grid overload or extreme weather conditions. A ribbon cutting for the project was held in the fall of 2024 with state and local dignitaries, and the facility is scheduled to be activated in 2025.
- Purchased 18 electric vehicles (EVs), including eight new Ford F-150 Lightning trucks, saving fuel and maintenance costs, reducing greenhouse gas emissions, and ensuring compliance with state and federal regulations. Replacement of the District's gas-powered valve truck with and electric version is scheduled for 2024-25.
- Installed EV charging stations at the CDMWTP to support the District's growing EV fleet, resulting in increased utilization of EVs compared to gasoline and diesel vehicles, saving fuel and maintenance costs while also reducing greenhouse gas emissions. (Initiative 2.16)
- Installed new roof systems at three CDMWTP buildings to prolong the useful lives of the buildings. Keeping up on maintenance of District buildings supports healthy work environments, reduces energy use and operational costs, and increases the long-term sustainability of District facilities. Roof system repairs and replacements will continue over the coming year.
- Continued to minimize storm water runoff and maintained baseline status for oils and grease at the District's headquarters through the implementation of best management practices included in the District's Storm Water Management Program. These efforts protect water quality by reducing the amount of potential sediment runoff into storm drains and neighboring creeks while maintaining regulatory compliance. (Initiative 2.13)

PROVIDED HEALTHY WORK ENVIRONMENTS FOR DISTRICT STAFF



- Building Improvements over the last year included new carpeting throughout the headquarters building, remodeling and relocating workspaces to maximize existing building space, installing fogged glass partitions between workspaces to maximize natural lighting, and painting several offices and areas of the building that had not been painted in nearly 20 years. The improvements help support healthy, comfortable work environments for staff while reducing energy use and related costs. (Initiative 2.4)
- Completed pavement maintenance and repairs on several District properties, including the CDMWTP access road, Garrett Van Horne Reservoir, and the Headquarters customer parking lot, ensuring the integrity of District roads and safe access to facilities.

Then and Now

Goleta Water District employees at the District's Headquarters and Operations Yard in the late 1960s.

New electric vans added to the District's fleet in 2024, parked at the Corona Del Mar Water Treatment Plant.

While still occupying some of the very same buildings it did in its early years, the District has made significant energy efficiency improvements to its facilities and fleet of vehicles. From energy efficient lighting upgrades inside and outside of the District Headquarters, to the construction of a LEED® Gold Certified laboratory, administration, and control building at the Corona Del Mar Water Treatment Plant, to the addition of highly efficient trucks and electric fleet vehicles, the District continuously incorporates sustainability considerations in the management of its buildings and equipment.

Featured Story

Electric Vehicle Fleet Expansion

The District made significant strides over the past year to modernize its transportation operations by adding 18 electric vehicles (EVs) to its fleet, including utility trucks. Additionally, dedicated electric vehicle charging stations have been installed at the Corona Del Mar Water Treatment Plant (CDMWTP) and District Headquarters to support the growing fleet. The installation of charging stations on District properties further optimizes the use of EVs, ensuring easy access to charging for staff and supporting the seamless integration of EVs into daily operations.

The increase in the utilization of electric vehicles over traditional gasoline and diesel vehicles has resulted in reduced fuel consumption, lower maintenance costs, and minimal greenhouse gas emissions from District vehicles. The shift to EVs also aligns with broader state and federal goals for reducing emissions and improving air quality. This strategic investment will continue to yield significant environmental and operational benefits.

Sustainable Outcomes and Benefits:

Use of electric vehicles lowers fuel costs and enhances operational efficiency. The District has saved nearly $26K in fuel costs since electric vehicles were added to the fleet, and $2,545 in FY 2023-24 alone. EVs typically require less maintenance compared to their gasoline and diesel counterparts, leading to lower maintenance costs and less downtime for fleet vehicles.

Since being placed into service five years ago, the District's electric vehicles are responsible for avoiding 103,550 kilograms (nearly 104 metric tons) of greenhouse gas emissions. Replacing standard engine vehicles with electric vehicles also reduces dependence on foreign oil and minimizes the District's carbon footprint.

Clean air vehicles that reduce greenhouse emissions and fuel usage help support healthy communities.

Looking Ahead

Ongoing activities associated with existing initiatives that are scheduled for the year ahead include:

PROVIDE HEALTHY WORK ENVIRONMENTS FOR DISTRICT EMPLOYEES

Building Envelope Improvements (Initiative 2.4) – To ensure worker health and comfort, the District's obsolete Heating, Ventilation, and Cooling (HVAC) systems will be replaced with higher efficiency systems. The District's headquarters building currently relies on ten separate, aging HVAC systems, two of which recently failed and the remaining eight having reached the end of their expected service life. Work to replace the aged units is underway throughout the District Headquarters buildings to provide improved indoor air quality, ventilation, and temperature control.

MINIMIZE THE ENVIRONMENTAL IMPACT OF DISTRICT OPERATIONS AND FACILITIES

Fleet and Construction Equipment Replacement Program (Initiative 2.5) – The District will continue replacing aging District fleet vehicles and heavy equipment to further electrify its fleet and meet new California Air Resource Board (CARB) emissions standards. Planned replacements include two backhoes and two dump trucks. New electric or hybrid vehicles will lower maintenance and operating costs, reduce fossil fuel consumption, and lower the District's carbon footprint.

The Battery Storage Project will store energy from the grid and the upcoming solar installation. The project reduces emissions and lowers annual electricity costs 23% for the District by powering the water treatment plant's daily electricity demands during peak hourly commercial electricity rates.

Water Supply, Treatment, and Distribution System

Initiatives in this category support the core mission of the District. Comprehensive infrastructure planning and investment ensure the ongoing reliability of the distribution and treatment systems. Investment in sustainable infrastructure that is resource efficient, cost effective, replicates natural hydrology, and can adapt to a changing climate and other conditions provides multiple benefits to the District and its customers.

Annual Performance Highlights

MAINTAINED, REPLACED, AND IMPROVED THE EFFICIENCY OF THE WATER DISTRIBUTION SYSTEM

- Completed construction of a new solids drying bed at the CDMWTP, improving the plant's operational flexibility and increasing the efficiency of the solids handling and drying process. This project supports the District's solids dewatering process, which utilizes the natural alternative to mechanical equipment – the sun and air - avoiding costly energy use while also allowing for groundwater recharge. (Initiative 3.15)

ENHANCED THE SAFETY AND WELLBEING OF THE DISTRICT WORKFORCE

- Completed the design for electrical upgrades at the Hollister Booster Pump Station. Work will begin in 2024-25 and will enhance the efficiency of the pump station, prevent damage to critical equipment, and protect the safety of personnel.

- Installed a new hatch at CDMWTP domestic tank and purchased an aluminum staircase to replace the aged ladder at Barger Reservoir to correct safety deficiencies and provide a safe working environment for employees. (Initiative 3.37)

ENSURED THE ONGOING DELIVERY OF SAFE, CLEAN WATER SUPPLIES TO THE COMMUNITY

- Completed construction of the Hope Well, the District's first new well in over 40 years, including drilling to a depth of 1,100 feet, installing screen, casing and filter media, and testing pump systems. The project involved significant public outreach and installation of temporary sound walls to minimize noise in the neighborhood. (Initiative 3.26)

- Completed treatment system upgrades at Anita Well to improve the quality of raw groundwater and commenced construction on upgrades at University well, ensuring that sufficient groundwater production capacity is available to meet public health and safety needs during a water shortage or unplanned emergency. (Initiative 3.30)

PROTECTED AND PROLONGED SERVICE LIFE OF INFRASTRUCTURE

- Completed relocation of a key segment of the District's 42-inch transition main away from a landslide and eroded creek bank. This particular transmission main conveys treated surface water to a majority of the District's distribution system. Shallow landslide and erosion observed along a hillside portion of this transmission main necessitated relocation or to avoid a critical pipeline failure. (Initiative 3.36)

- Completed installation of new rectifier and deep anode bed at Cathedral Oaks for cathodic protection improvements to prevent pipeline corrosion. Additional work on inoperable cathodic protection system components will continue in 2024-25 to extend the service life of pipelines and reduce the risk of potential corrosion leaks and pipeline failure. (Initiative 3.8).

STRENGTHENED PREPAREDNESS FOR NATURAL DISASTERS AND OTHER UNPLANNED EMERGENCIES

- Installed solar energy and backup battery power systems at six District reservoirs. Funded in part by a State grant, the power systems are a sustainable alternative to diesel generators and ensure continued facility operations during emergencies and public safety power shutoff events.

Water Supply, Treatment, and Distribution System

IMPLEMENTED PROGRAMS THAT MINIMIZE WATER LOSS AND MAXIMIZE ACCOUNTING OF WATER USE

Under the Valve Replacement Program (Initiative 3.32), maintained and replaced valves for pressure regulation, system isolation, and monitoring on a critical need basis to minimize water outages to customers. Activities this year included:

- Installed 26 new and replacement mainline valves to protect the distribution system and customer infrastructure and minimize future service interruptions.
- Operated and exercised more than 967 main line valves throughout the distribution system to ensure proper operation for isolation during repairs to minimize customer interruptions.
- Conducted maintenance on 120 special regulating valves located throughout the distribution system to ensure proper pressure is consistently maintained.

ENHANCED SYSTEM-WIDE RELIABILITY AND SAFETY

- Enhanced fire safety by replacing 111 old, poorly functioning fire hydrants and repairing 194 aging fire hydrants, ensuring emergency services personnel have continued access to reliable hydrants with sufficient water pressure and flow rates to fight fires. The District's Fire Hydrant Program ensures that the 1,520 hydrants remain in peak operating condition.
- Completed construction of a permanent pump station at Corona Reservoir to support improved water quality and the ability to provide water to an isolated zone of the District system in the event of a main break. (Initiative 3.38)

IMPLEMENTED PROGRAMS THAT MAXIMIZE OPERATIONAL EFFICIENCY AND KEEP PACE WITH TECHNOLOGICAL ADVANCES

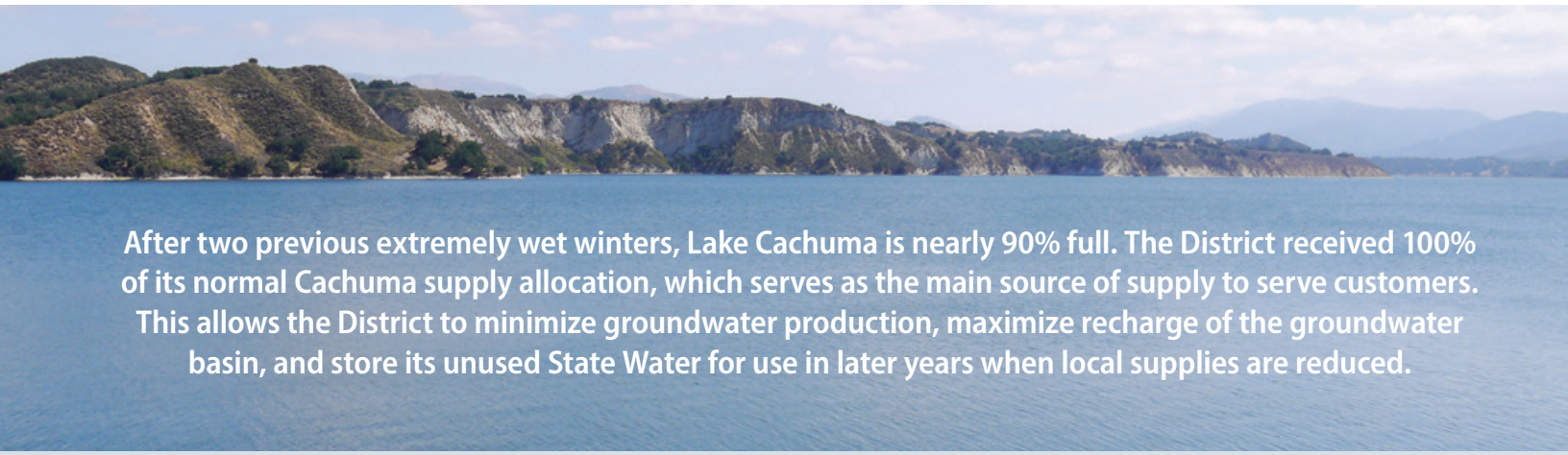
- Completed the design and review process for 30% of a once-in-a-generation overhaul of the District's Supervisory Control and Data Acquisition (SCADA) system. Once completed, this project will ensure reliability of automated treatment processes and the District's ability to continue monitoring and managing facilities remotely.

The District is making strides toward energy independence through various initiatives that will increase emergency preparedness, strengthen resiliency, lower operational costs, and reduce the District's carbon footprint.

Water Supply, Treatment, and Distribution System

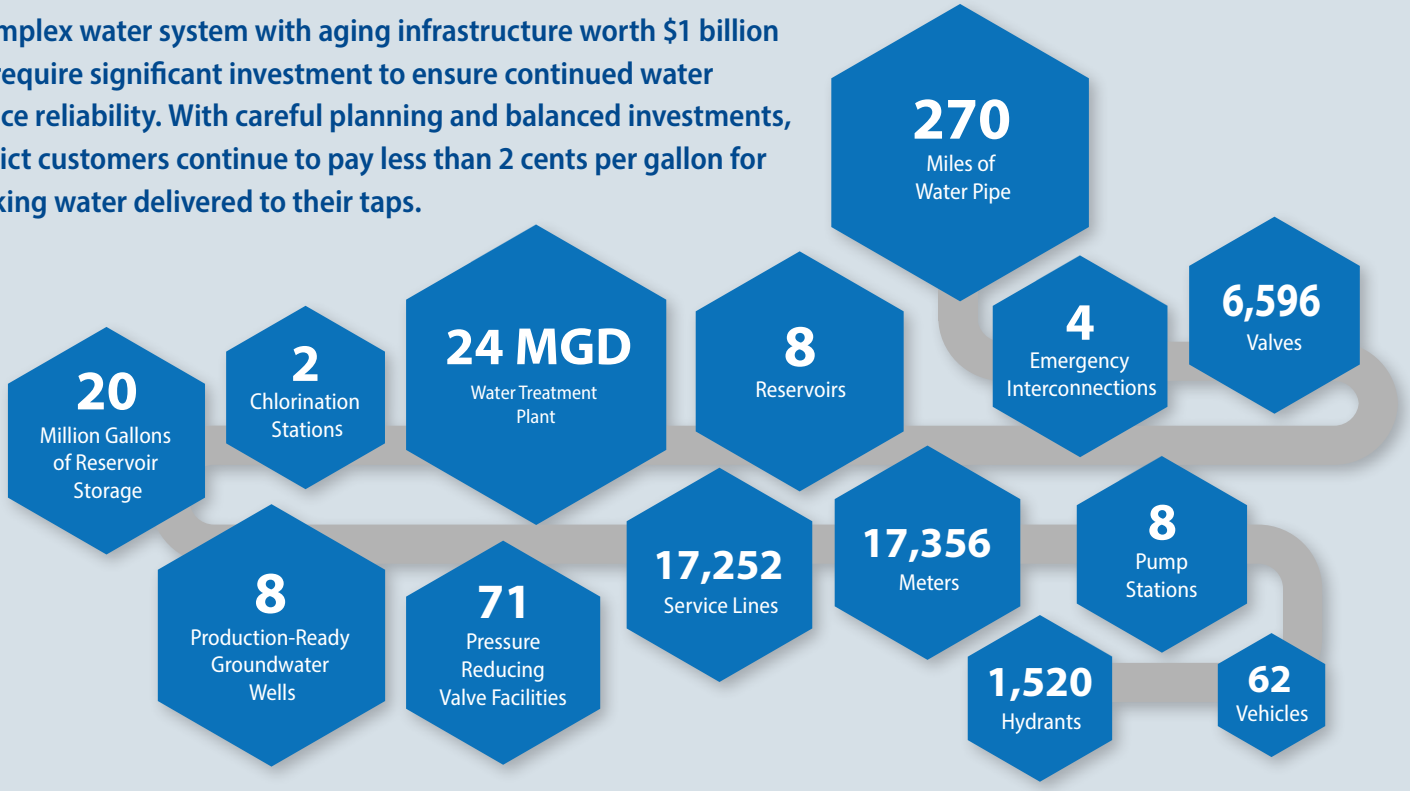
MITIGATED WATER SUPPLY RISKS AND PRESERVED POTABLE SUPPLIES

- Worked with the Central Coast Water Authority (CCWA) to successfully extend a key contract that allows for continued delivery and storage of State Water Project water in Lake Cachuma, preserving access to this supply source.
- Continued to monitor Lake Cachuma using satellite imagery, the Cachuma Operation and Maintenance Board (COMB) lake monitoring program, and the District sampling program to proactively detect the presence of naturally occurring algal toxins in Lake Cachuma.
- Following a second year of above-average rainfall, Lake Cachuma spilled for the second consecutive year for the first time in over 20 years. The District used its permitted wells to inject 338 acre-feet (AF) (110 million gallons) of surplus water that would otherwise have spilled over the dam into the groundwater basin to help replenish the aquifer, maximizing the availability and reliability of the District's water resources.



After two previous extremely wet winters, Lake Cachuma is nearly 90% full. The District received 100% of its normal Cachuma supply allocation, which serves as the main source of supply to serve customers. This allows the District to minimize groundwater production, maximize recharge of the groundwater basin, and store its unused State Water for use in later years when local supplies are reduced.

A complex water system with aging infrastructure worth $1 billion will require significant investment to ensure continued water service reliability. With careful planning and balanced investments, District customers continue to pay less than 2 cents per gallon for drinking water delivered to their taps.



Then and Now

Groundbreaking ceremony the Corona Del Mar Water Treatment Plant (CDMWTP) in the early 1970s.

The District celebrated its 80th anniversary with a ribbon cutting for the new Battery Storage Project at the CDMWTP.

Constructed in the 1970s, the Corona Del Mar Water Treatment Plant treats water from Lake Cachuma. The plant was a state of the art treatment facility at the time it was built and has since undergone two significant renovations and continuous infrastructure improvements and process upgrades. As water quality conditions at the lake change, and as Federal and State Regulations are updated, the District will continue to invest in the latest treatment technology to provide a reliable supply of quality water at the most reasonable cost to present and future customers. The addition of a new Battery Storage Project will provide the ability to minimize peak electrical use, and keep the plant online during emergencies and Public Safety Power Shutoffs (PSPS).

Asset management remains a top priority for the District. Digital tools currently under development will enhance data analysis and support the District's ability to monitor and maintain an aging distribution system. Keeping pace with technological advancements will support asset management implementation and planning, while ensuring smart investment and reliable delivery of quality water to the community.

Featured Story

The New Hope Well

The District successfully completed construction of Hope Well in early 2024, marking the first new well built in over 40 years. The Hope Well is an essential step in replacing and modernizing the District's aging well field, which includes eight groundwater production wells originally drilled 40 to 60 years ago. The Hope Well will provide water production of more than 1,000 gallons per minute (GPM) while also increasing injection capacity, supporting the District's Aquifer Storage and Recovery (ASR) Program and the long- term health of the Goleta Basin. Hope Well is expected to begin producing water in 2026 following the installation of additional infrastructure for treatment and distribution planned for the year ahead.

This project involved drilling to a depth of 1,100 feet, installing well casing, screen, and filter media, and conducting pump testing to ensure optimal performance.

The District prioritized public outreach throughout the project to keep the surrounding community informed of potential impacts, particularly noise from drilling and construction activities. Extraordinary measures were taken to minimize the effects of construction on the surrounding neighborhood, including the installation of 24-foot high temporary sound walls to surround the work area. The District's project manager personally visited homes and businesses in the area to distribute informational materials and provide direct contact information for any concerns.

Sustainable Outcomes and Benefits:

Targeted investment in the groundwater basin ensures the highest level of reliable water service, enhancing value creation for customers. The District received a $2 million federal grant from the U.S. Bureau of Reclamation's WaterSMART program, helping to offset District costs for the project, which translates to cost savings for customers.

The new well utilizes high efficiency pumps, which minimizes energy use required to pump water from the aquifer while reducing greenhouse gas emissions and operational costs.

By enhancing groundwater production and increasing the capacity to inject water back into the ground, this project ensures the long-term sustainability of this resource for current and future generations.

Looking Ahead

Ongoing activities associated with existing initiatives that are scheduled for the year ahead include:

MINIMIZE THE ENVIRONMENTAL IMPACT OF DISTRICT OPERATIONS AND FACILITIES

Hydroelectric Generator Installations (Initiative 3.1) – The District plans to install microturbines at up to four District facilities, including the Ellwood, Patterson, and La Riata reservoirs, and the Edison Pump Station Pressure Reducing Facility. The project will proceed in two phases, with the first phase to include layout, permitting, and grant writing, and the second phase to include installation and startup. Installation of microturbines will expand the District's generation of renewable power supply and reduce reliance on commercial power sources, take advantage of the District's gravity-fed system, and help meet the District's Net Zero Energy goals. Once completed, the four facilities are expected to generate a combined 515,000 kWh of electricity annually.

PROTECT AND PROLONG THE SERVICE LIFE OF INFRASTRUCTURE

CDMWTP Infrastructure Improvement Construction (Initiative 3.15) – Key improvements planned for the year ahead include replacement of deteriorating wooden baffles in the flocculation basins. Flocculation is one of the early steps in surface water treatment, whereby water passes through baffles made of wood to remove suspended solids. Additional related improvements will include structural reinforcement of the concrete basin, while new catwalks installed over the flocculation basins will allow for safer access for water treatment operators.

Overall Progress at a Glance

SERVICE CATEGORY #1 - CUSTOMER SERVICE AND BUSINESS OPERATIONS

REF	2012-13 INITIATIVES	STATUS
1.1	Integrated Regional Water Management Planning (IRWMP)	Ongoing
1.2	Conservation	Complete
1.3	Electronic Billing System	Complete
1.4	Emergency Response Plan Update	Underway
1.5	Workplace Safety Program Update	Complete
1.6	Drought and Water Shortage Contingency Plan	Complete
1.7	Vendor Management	Complete
1.8	Technology Improvement and Integration	Ongoing
1.9	Alternative Revenue Sources	Ongoing
1.10	Introduction of Lifeline Discount Program	Deferred
1.11	Tiered Rate Updates	Underway
REF	**2013-14 INITIATIVES**	**STATUS**
1.12	Community Demonstration Garden Outreach	Ongoing
1.13	Salt and Nutrient Management Plan Scoping	Complete
1.14	Asset Management Implementation Plan and Pilot Study of the Recycled Water System - Phase I	Complete
1.15	Coordinated Energy Management	Ongoing
REF	**2014-15 AND 2015-16 INITIATIVES**	**STATUS**
1.16	Drought Supply and Demand Model	Ongoing
1.17	Groundwater Management Plan Update	Complete
1.18	Water Supply Management Plan Update	Complete
1.19	Urban Water Management Plan Update	Complete
1.20	Drought Outreach Plan	Complete
1.21	Sustainable Groundwater Management Act Implementation	Ongoing
1.22	Groundwater Model	Complete
1.23	Agricultural Water Efficiency Action Plan	Complete
1.24	Conservation Incentive Programs	Ongoing
REF	**2016-17 AND 2017-18 INITIATIVES**	**STATUS**
1.25	Informing Customers about Water	Underway
1.26	Employee Wellness Program	Ongoing
REF	**2018-19 INITIATIVES**	**STATUS**
1.27	Web Self-Service Program	Complete
1.28	Hazard Mitigation Plan	Underway
1.29	Recycled Water Slough Crossing Alternative Design Study	Complete
1.30	Worker Safety Electrical Upgrades	Underway
1.31	Customer Service Payment Portal	Complete
REF	**2019-20 AND 2020-21 INITIATIVES**	**STATUS**
1.32	SCADA Upgrades	Underway
1.33	Electronic Process Migration	Underway
1.34	District Based Elections	Complete
REF	**2022-23 INITIATIVES**	**STATUS**
1.35	Seismic Vulnerability Assessment	Underway
REF	**2023-24 INITIATIVES - *NEW***	**STATUS**
1.36	Reserve Analysis	Underway
1.37	Cost of Service Study	Underway

SERVICE CATEGORY #2 - ADMINISTRATION BUILDINGS AND FLEET MANAGEMENT

REF	2012-13 INITIATIVES	STATUS
2.1	Community Demonstration Garden Restoration and Enhancement	Complete
2.2	Renewable Energy (Solar) Feasibility and Permitting	Ongoing
2.3	Green Business Certification	Deferred
2.4	Building Envelope Improvements	Ongoing
2.5	Fleet and Construction Equipment Replacement Program	Ongoing
2.6	Field Operations	Ongoing
2.7	Fleet Replacement Study	Complete
REF	**2013-14 INITIATIVES**	**STATUS**
2.8	Edible Garden Project	Complete
2.9	Lighting Upgrades at Administrative HQ – Phase I	Complete
2.10	Solar Trellis System at Administrative HQ – Phase I	Underway
2.11	Stormwater Runoff Improvements Study	Complete
REF	**2014-15 AND 2015-16 INITIATIVES**	**STATUS**
2.12	Leaking Underground Fuel Tank (LUFT) Closure	Complete
2.13	Stormwater Headquarters Improvements/Master Plan (Phase I)	Complete
2.14	Board Room Remodel	Complete
2.15	Recycled Water Hauling Program	Complete
REF	**2016-17 AND 2017-18 INITIATIVES**	**STATUS**
2.16	Vehicle Charging Stations	Underway
REF	**2018-19 INITIATIVES**	**STATUS**
2.17	Leach Field Replacement at CDMWTP	Complete
2.18	Lighting Upgrades at CDMWTP	Complete
REF	**2021-22 INITIATIVES**	**STATUS**
2.19	Net Zero Initiative	Underway

SERVICE CATEGORY #3 - WATER SUPPLY AND SYSTEM INVESTMENT

REF	2012-13 INITIATIVES	STATUS
3.1	Hydroelectric Generator Installations	Underway
3.2	Recycled Water System Booster Station Electrical Upgrades	Complete
3.3	San Ricardo Well Rehabilitation	Complete
3.4	WTP Sustainable Wastewater Disposal and Irrigation Study	Complete
3.5	Grant Application Readiness	Ongoing
3.6	Goleta Beach Recycled Waterline Relocation	Deferred
3.7	Infrastructure Improvement Program Evaluation Criteria	Complete
3.8	Corrosion Protection Program	Ongoing
3.9	Neighborhood Compatibility of District Facilities	Ongoing
3.10	Meter Replacement Program	Ongoing
REF	**2013-14 INITIATIVES**	**STATUS**
3.11	San Ricardo Well Site Enhancement	Complete
3.12	Arc Flash and Electrical Upgrades	Underway
3.13	Water System Evaluation and Submetering Program – Phase I	Complete
3.14	Van Horne Reservoir Slope Protection Evaluation	Complete
3.15	Corona Del Mar WTP Infrastructure Improvement Construction	Underway
3.16	Hydroelectric Turbine Installation at Patterson Reservoir	Planning
3.17	Goleta Water District – City of Santa Barbara Interconnect	Deferred

Overall Progress at a Glance (continued)

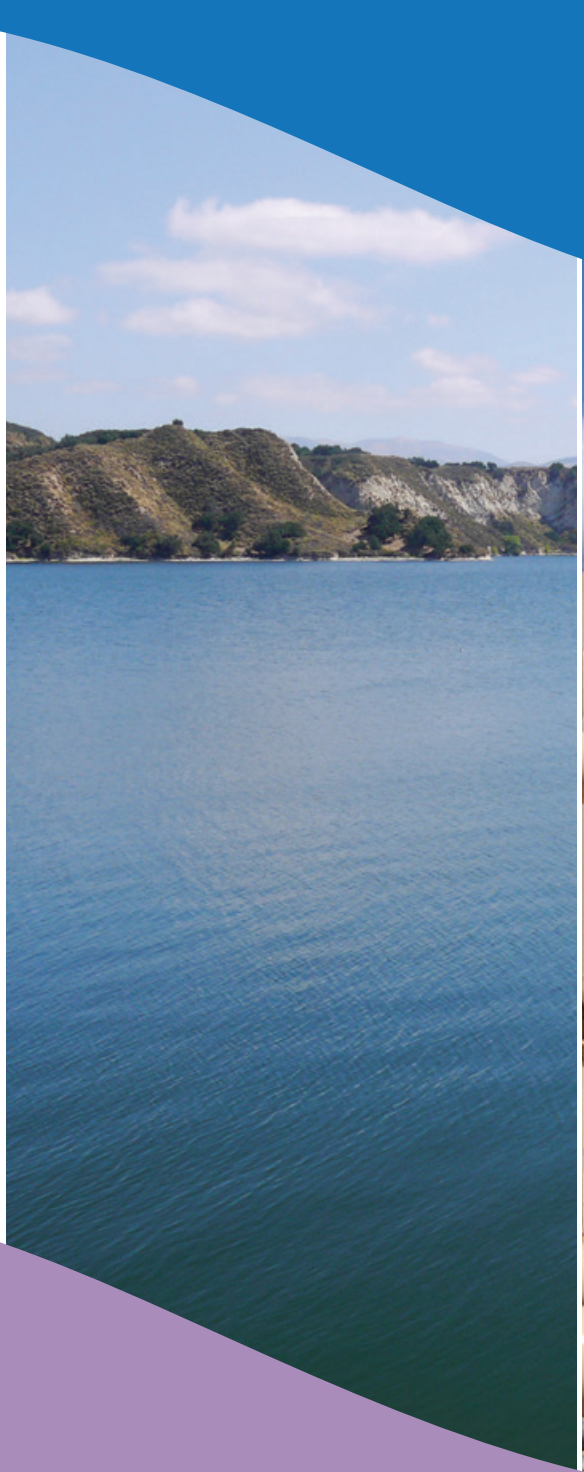
REF	2014-15 AND 2015-16 INITIATIVES	STATUS
3.18	San Antonio Well Rehabilitation Project	Complete
3.19	Berkeley Well Rehabilitation Project	Complete
3.20	Shirrell Well Rehabilitation Project	Complete
3.21	Oak Grove Well #2 Rehabilitation Project	Deferred
3.22	SB Corporation Well Rehabilitation Project	Deferred
3.23	Hollister Recycled Water Pump Replacement	Complete
3.24	Emergency Pump Project (Patterson and Edison)	Complete
3.25	Airport Area New Well Project	Deferred
3.26	New Replacement Groundwater Well Project (Hope Well)	Underway
3.27	Monitoring Wells	Planning
3.28	Injection Wells	Planning
REF	**2016-17 AND 2017-18 INITIATIVES**	**STATUS**
3.29	Booster Pump Station Improvements	Underway
3.30	Groundwater Treatment Equipment Upgrades	Underway
3.31	Water Quality Studies	Complete
3.32	Valve Replacement Program	Ongoing
REF	**2018-19 INITIATIVES**	**STATUS**
3.33	Reservoir Aeration Systems	Complete
3.34	Surface Water Quality Treatment Technologies	Underway
3.35	Hollister RW Booster Pump Station Relocation	Planning
3.36	Transition Main Relocation	Complete

3.37	Reservoir Reliability Program	Underway
3.38	Corona Pump Station	Complete
3.39	Interconnect Component Replacements	Ongoing
REF	**2019-20 AND 2020-21 INITIATIVES**	**STATUS**
3.40	Distribution Main Tie-ins	Complete
REF	**2021-22 INITIATIVES**	**STATUS**
3.41	Creek Crossing Pipeline Replacements/Repairs	Ongoing

LOOKING FORWARD

As the District reflects on its 80th Anniversary and looks forward to the future, it faces challenges but also opportunities. An aging system with infrastructure near or at its expected service life will require significant investment, but technological advances may provide new ways to control costs and reduce the District's carbon footprint while maintaining service quality and reliability.

The Sustainability Plan is a living document, and its ability to remain adaptable, flexible, and forward-thinking is a key asset. 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. Through continued strategic planning, investments, and implementation of best practices, the District will continue to foster a model operation for sustainable service delivery today and well into the future.



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waterwise
Goleta Water District

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