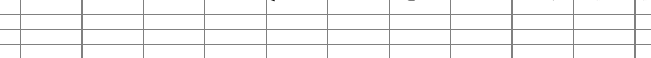


February 2011

January 2011											
	Measure Savings		Cost of Savings		Program Participation					FY11 YTD Savings	
	Lifetime Savings (gal)	Peak Day (gpd)	Lifetime Savings (\$/1000 gal)	Peak Day Savings (\$/gpd)	Current Month February 2011	Current YTD FY2011	Annual Goal	Prior Year February-2010	Total FY2010	Expected Lifetime Savings	Peak Day Gallons
Residential Programs											
Free toilets	83,768	15.3	\$ 0.93	\$ 5.11	278	1,732	3,500	71	3,553	145,085,310	26,500
Toilet rebates - HET	83,768	15.3	\$ 2.57	\$ 14.05	-	3	Discontinued	996	5,445	251,303	46
Clothes washer rebates	54,750	15.0	\$ 2.19	\$ 8.00	173	1,233	4,000	699	5,259	67,506,750	18,495
Irrigation audits	219,000	500.0	\$ 0.48	\$ 0.21	30	310	900	44	890	67,890,000	155,000
Irrigation rebates	-	-	variable	\$ -	3	21	50	6	59	-	-
Landscape conversion rebates	TBD	TBD	TBD	TBD	-	16	60	-	-	-	-
Rainwater harvesting rebates 500 gallons and above	185,055	50.7	\$ 10.13	\$ 36.98	6	14	35	4	17	18,135,390	710
Rainwater harvesting rebates less than 500 gallons	18,493	5.1	\$ 2.70	\$ 9.87	11	76	400	41	582	53,408,747	385
PRV rebates	94,170	56.1	\$ 2.13	\$ 3.58	5	36	50	3	44	3,390,120	2,020
Category Total					506	3,441	8,995	1,864	15,849	355,667,619	203,155
Multi-Family Programs											
Free Toilets	93,623	17.1	\$ 0.78	\$ 4.28	6	226	1,000		263	21,158,685	3,865
Toilet Rebates - HET	93,623	17.1	\$ 2.16	\$ 11.81	-	703	Discontinued	1,908	11,353	65,816,618	12,021
PRV rebates	94,170	56.1	\$ 2.13	\$ 3.58	-	-	10		-	-	-
Category Total					6	929	1,010	1,908	11,616	86,975,303	15,886
Commercial Programs											
Free Toilets	158,228	28.9	\$ 0.49	\$ 2.70	1	58	-		76	9,177,195	1,676
Toilet Rebates - HET	158,228	28.9	\$ 1.28	\$ 7.02	-	-	Discontinued	146	635	-	-
Clothes washer rebates	164,250	45.0	\$ 1.04	\$ 3.80	-	6	-		16	985,500	270
Irrigation Audits - # of controllers	219,000	500.0	\$ 0.68	N/A	5	36	150	25	118	7,884,000	18,000
Commercial Irrigation Rebates	-	-	variable	variable	-	2	-	1	5	-	-
Commercial Process Rebates	variable	variable	variable	variable	-	2	10	2	2	44,095,230	24,162
Category Total					6	104	160	172	852	62,141,925	44,108
			Total All Conservation Programs Percent of Goal		518	4,474 44%	10,165	3,944	28,317	504,784,847	263,149 22%
Emissions Savings			Other Program Participation								
	FY 2011 YTD		Education & Outreach		Feb-11	FY11 YTD					
Peak Day Savings	263,149	GPD	Events / Booths		4,440	6,664					
Average Day Savings	196,365	GPD	Public Presentations		465	1,470					
			School Presentations		2,662	14,519					
kW	40	kW	Water Waste Enforcement								
kWh	258,602	kWh	Residential Citations		-	0					
SO ₂	98	kg	Commercial/MF Citations		-	27					
NO _x	108	kg	Total Investigations		35	492					
Particulates	13	kg	Construction Permits								
CO	75	kg	Residential Irrigation		13	127					
CO ₂	155	metric tons	Commercial Irrigation		-	9					

Daily Water Usage, February 2011

Date	Usage, MGD
2/1/2011	105
2/2/2011	105
2/3/2011	110
2/4/2011	135
2/5/2011	115
2/6/2011	110
2/7/2011	105
2/8/2011	100
2/9/2011	105
2/10/2011	100
2/11/2011	105
2/12/2011	105
2/13/2011	105
2/14/2011	95
2/15/2011	105
2/16/2011	100
2/17/2011	100
2/18/2011	105
2/19/2011	100
2/20/2011	105
2/21/2011	105
2/22/2011	110
2/23/2011	100
2/24/2011	100
2/25/2011	105
2/26/2011	100
2/27/2011	110
2/28/2011	105

[illegible]

2010 Water Management Plan Trigger Points

Where we've been | **What could happen**

Volume (Million Acre-Feet)

2.2
2.1
2.0
1.9
1.8
1.7
1.6
1.5
1.4
1.3
1.2
1.1
1.0
0.9
0.8
0.7
0.6
0.5
0.4
0.3
0.2
0.1
0.0

Sept 2010 Oct 2010 Nov 2010 Dec 2010 Jan 2011 Feb 2011 Mar 2011 Apr 2011 May 2011 Jun 2011 Jul 2011 Aug 2011 Sept 2011

Lakes Buchanan and Travis full at 2.01 MAF

1.9 MAF - 94% Total Combined Capacity
On Jan. 1 or July 1 - Interruptible supplies are ceased for all customers except four major irrigation operations.

1.7 MAF - On Jan. 1 - Bay and Estuary
Reduce bay and estuary releases to meet 150 percent of critical needs (limited by Storable Inflows).

1.4 MAF - Any time - Firm Demands
Request firm customers to implement voluntary water use reduction measures to achieve a 5 percent reduction in use.

1.4 MAF - On Jan. 1 - Interruptible Supply
Begin gradual curtailment of interruptible supply to four major irrigation operations. Curtailment increases with lower storage levels. Environmental releases for instream flows are reduced to meet critical needs.

1.1 MAF - On Jan. 1 - Bay and Estuary
Environmental releases for bay and estuaries are reduced to meet critical needs.

900,000 AF - Any time - Firm Demands
Request firm customers to implement mandatory water use restrictions to achieve a 10-20 percent reduction in use. Meet with customers to develop a curtailment plan should drought worsen.

600,000 AF - Drought Worse Than Drought of Record - Cease Interruptible and Curtail Firm
If criteria indicate drought worse than record, begin curtailment of firm supply after ceasing interruptible supply (timing based on duration of drought).

Historic Lake Capacity
Forecast - Wet Conditions (75%)
Forecast - Medium Conditions (50%)
Forecast - Drought Conditions (10%)

PAST | FUTURE