



## ● Monthly Conservation Report

### Summary

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Monthly status report on the conservation credits program for activity in July 2010

### Attachments

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[Attachment 1: Weekly Conservation Program Update dated August 9, 2010](#)

### Detailed Report

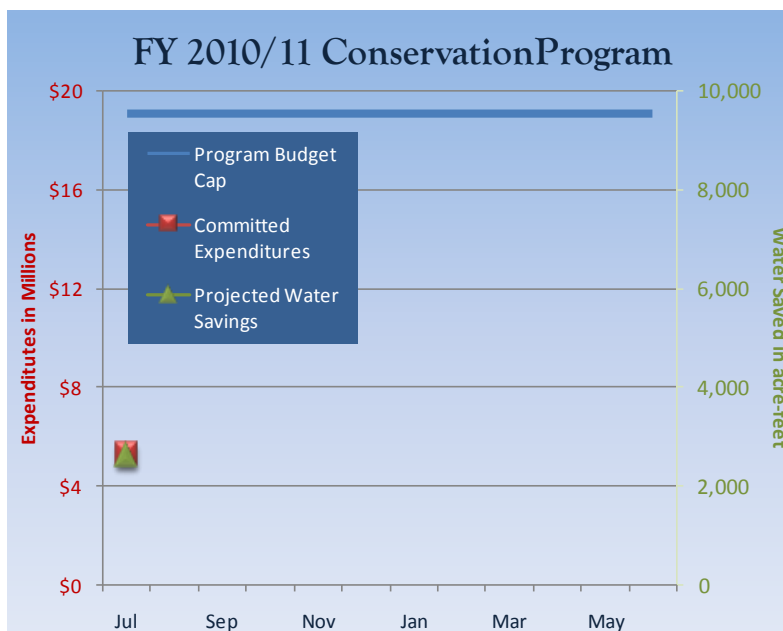
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Metropolitan encourages water use efficiency through a variety of water resource management programs. Since 1990, Metropolitan’s conservation programs have provided about 134,000 acre-feet of new annual savings. This fiscal year’s conservation incentives are expected to save an additional 10,000 acre-feet of water, in-line with Metropolitan’s annual conservation savings goal under the Integrated Resources Plan.

#### FY 2010/11 Overall Conservation Program

Metropolitan’s conservation program, which commenced on June 1, 2010 following board approval in May of the Water Conservation Plan for fiscal year 2010/11, includes non-incentive based actions, technical assistance, board-approved incentives under the regional programs, and member agency administered programs funded by Metropolitan.

Through July, staff was primarily engaged in fulfilling program administration requirements including issuing contract documents and addendums to reflect recent board-approved program changes. Activity on the regional programs continued as residential and commercial customers reserved funding for planned water efficiency improvements. A weekly report is generated to track activity ([Attachment 1](#)). Of the \$19.1 million budgeted this fiscal year, about \$5.3 million was committed through July and about \$98,000 of those commitments processed.

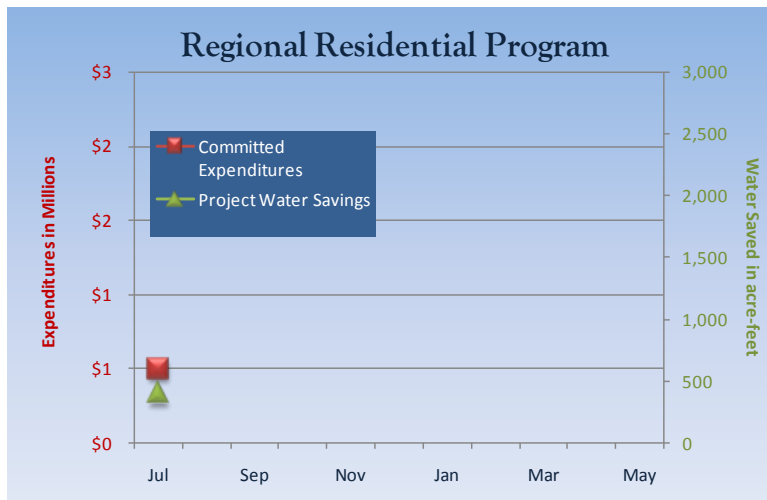


Below is a breakdown of each of the elements within the conservation program.

## Board Report (Monthly Conservation Report)

### Regional Residential Program

The regional residential program, SoCal WaterSmart, began on June 1, 2010 with several key changes. Customers are encouraged to submit rebate applications for funding via the internet; however, a call in option is still available to customers that do not have internet access. Through July, about \$500,000 in application funding requests were received. Applicants have up to 90 days to purchase equipment, complete installation and submit required documentation.



### Regional Commercial Program

The regional commercial program, Save Water Save A Buck, began on June 1, 2010. A new contract with Honeywell International was recently signed to administer the program until 2013. Administrative changes introduced last fiscal year have been maintained this fiscal year. Customers must reserve rebate funding via the internet. Based on customer feedback and experience over the last year indicating that commercial customers need more time to coordinate retrofit work and secure corporate funding, the amount of time to complete the application process was increased from 45 days to 90 days. Incentives for commercial toilets, clothes washers, and synthetic turf were eliminated this fiscal year. Through July, about \$600,000 were reserved under the regional commercial program.



## Board Report (Monthly Conservation Report)

### MWD Funded/Member Agency Administered Program

Metropolitan continues to support locally implemented programs administered by member and retail agencies. This year's modifications for the existing member agency-implemented program include allocating Metropolitan budgeted funds to member agencies, allowing flexibility for agencies to implement projects specific to their service area and to explore innovative new projects. Through July, 26 program requests from 10 member agencies were approved by Metropolitan.

### Existing Commitments

The Enhanced Conservation Program provides funding directly to member agencies to encourage new approaches to water conservation, and the Water Savings Performance Program provides funding to retail customers for large landscape water use efficiency and industrial process improvements. Both are slated to be phased out upon completion of the existing agreements. About \$1.6 million is committed to honor those existing agreements.

### Agricultural Conservation

The agricultural program provides efficiency incentives to assist agricultural customers that opt out of Metropolitan's Interim Agricultural Water Program (IAWP) or pay full service rates. Program agreements have been mailed out to all member agencies. To date, six agreements have been executed by member agencies for program participation.

### Summary

The table below shows the water saved and expenditures elements within the Conservation Program from FY 2010/11 including the regional programs discussed above.

Conservation FY 2010/2011 Program	Projected Water Savings (AF)		Committed Expenditures	
	July 2010	YTD	Jul 2010	YTD
Regional Residential	400	400	\$500,000	\$500,000
Region Commercial	500	500	\$600,000	\$600,000
MWD Funded/Member Agency Run Programs	1,050	1,100	\$2,600,000	\$2,600,000
Existing Contracts	650	600	\$1,600,000	\$1,600,000
Agricultural	0	0		
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>\$5,300,000</b>	<b>\$5,300,000</b>

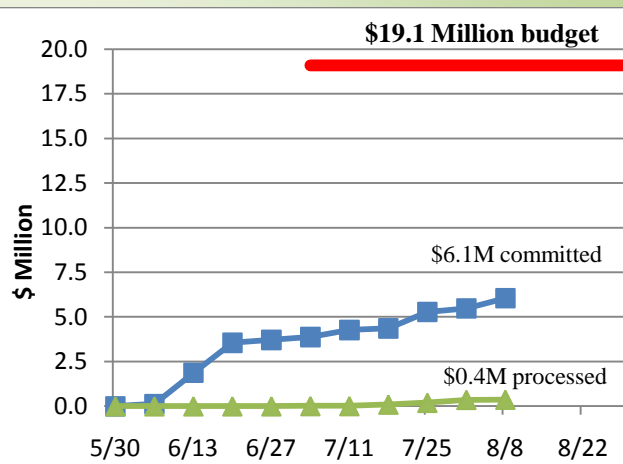


# Weekly Conservation Program Update

Fiscal Year 2010-11

August 9, 2010

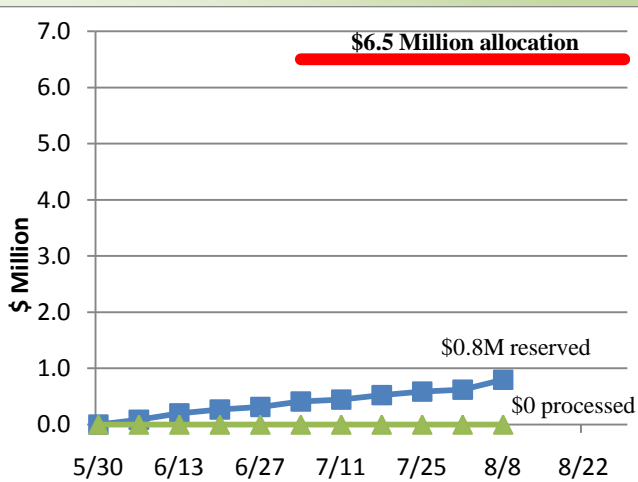
## Conservation Program Summary



### Summary

- ❖ Overall program activity is lower than expected, additional outreach efforts being considered
- ❖ Commitments last week were about \$600,000
- ❖ Approximately \$6.1 million committed to date
- ❖ Detailed information given below

## Regional Commercial



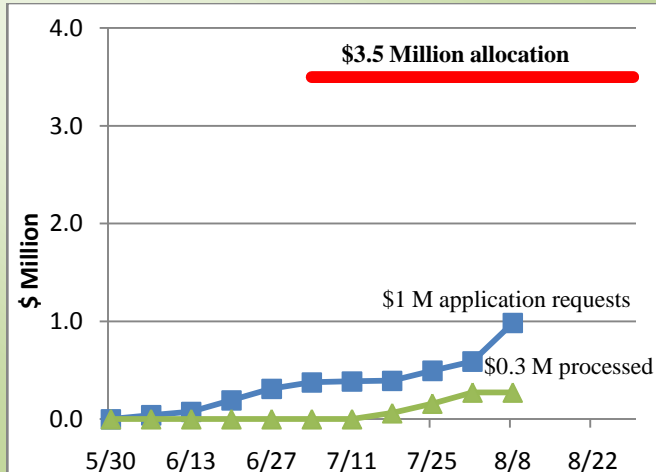
### Notes

- ❖ 604 unique website visitors last week (5 percent more)
- ❖ Approximately \$175,000 reserved last week
- ❖ CII program activity is currently lower than expected; outreach options are being considered
- ❖ \$5.7 million in reservations remaining
- ❖ For additional information, contact Bill McDonnell at (213) 217-7693

88 %

Remaining

## Regional Residential



### Notes

- ❖ 5,688 unique website visitors last week (1 percent more)
- ❖ \$121,000 of application requests last week
- ❖ \$2.5 million in funding remaining
- ❖ Vendor continues outreach efforts
- ❖ For additional information, contact Alice Webb-Cole at (213) 217-6716

71 %

Remaining

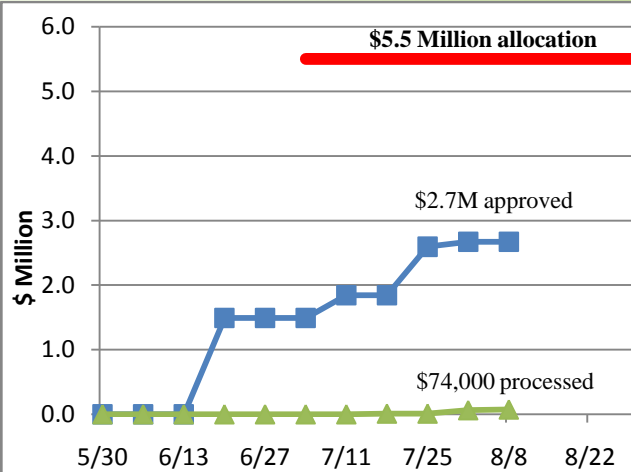


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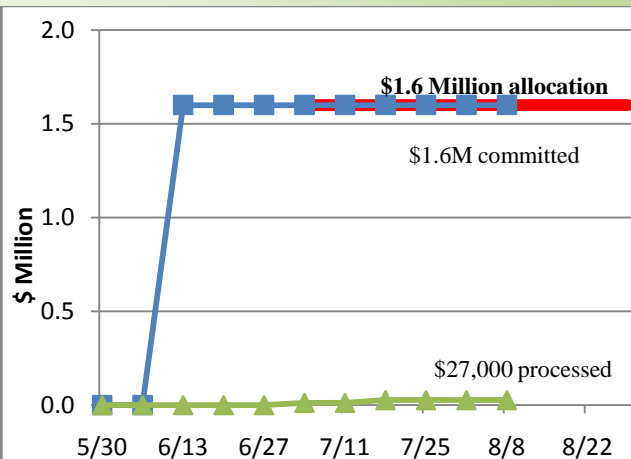
## MWD Funded / Member Agency Administered Program



### Notes

- ❖ Allocation forms must be signed and returned to Metropolitan to participate
- ❖ Projects require pre-approval by Metropolitan
- ❖ Work must be completed by April 30, 2011
- ❖ Invoices must be received by May 15, 2011
- ❖ For additional information, contact Diane Harrelson at (213) 217-6167

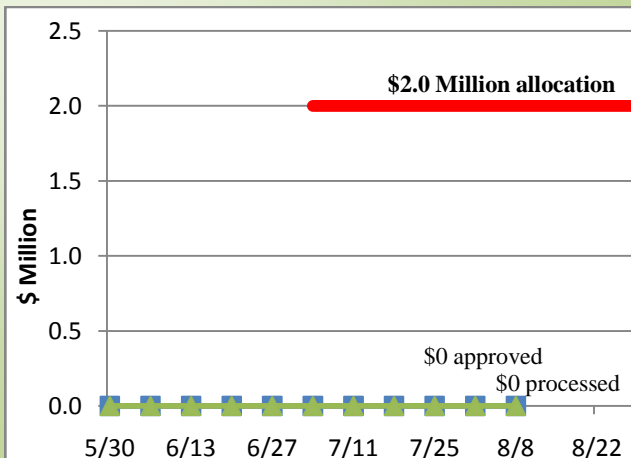
## Existing Contract Commitments



### Notes

- ❖ Existing contract commitments for:
  - Enhanced Conservation Program
  - Water Savings Performance Program
- ❖ Working with projects to ensure timely submission of invoices
- ❖ For additional information, contact Timothy Schaadt at (213) 217-7911

## Agricultural Conservation Program



### Notes

- ❖ Contracts sent to member agencies for execution
- ❖ Six (6) contracts received since July 1
- ❖ Funding available for eligible agricultural irrigation system improvements
- ❖ Projects require pre-approval by Metropolitan
- ❖ For additional information, contact Mark Graham at (213) 217-5793