



### ● Monthly Conservation Report

#### Summary

Monthly status report on Conservation Credits Program activity through December 13, 2010

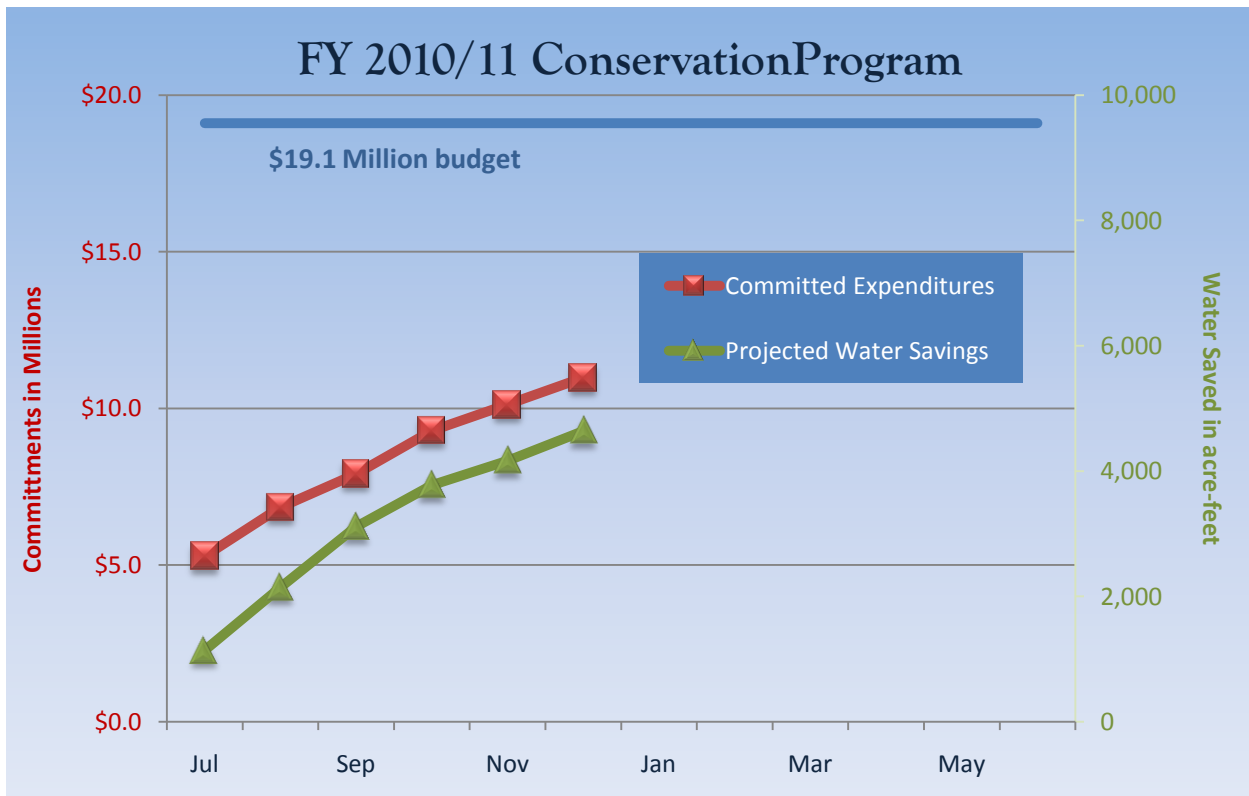
#### Detailed Report

##### FY 2010/11 Conservation Program

Metropolitan encourages water use efficiency through a variety of water resource management programs. Metropolitan’s FY 2010/11 conservation program commenced June 1 following board approval of the Water Conservation Plan. The program includes incentive and non-incentive based actions to achieve water savings.

In December, the regional residential program continued on a steady pace and the commercial program showed increased activity. Implementation of MWD-funded/member agency administered program projects increased and invoices were submitted for work completed. Of the \$19.1 million budgeted this fiscal year for conservation incentives, about \$10.9 million was committed through December 13, 2010 and about \$2.5 million was processed for payment. Commitments include residential customer application requests, commercial customer reservations, approved member agency administered projects, existing contractual commitments, and an approved agricultural conservation project. Water savings based on committed expenditures are projected to be about 4,900 acre-feet annually and total 50,700 acre-feet over the lifetime of the projects.

**Figure 1** FY 2010/11 conservation program committed expenditures and projected water savings



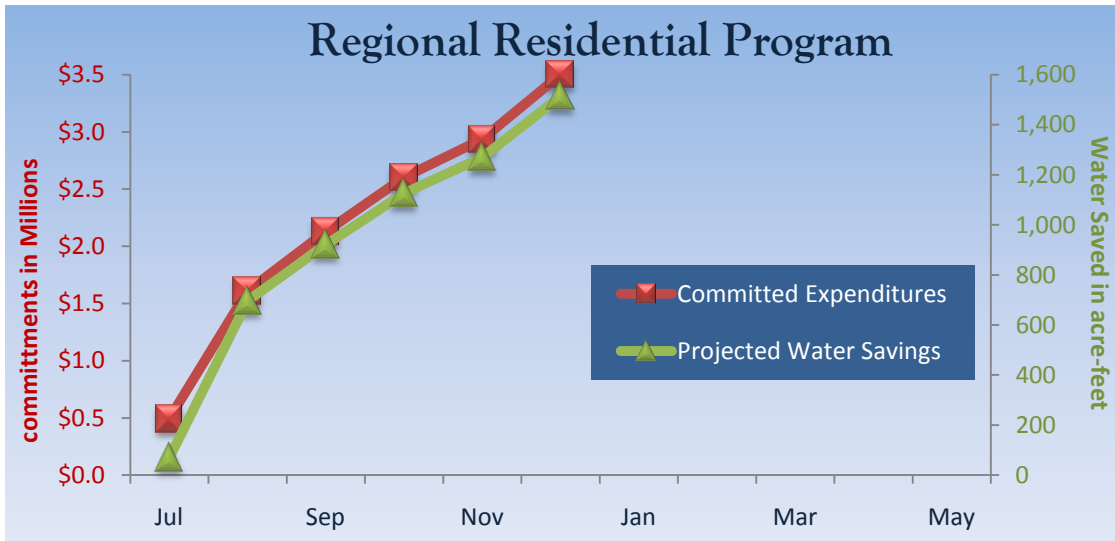
A summary of each conservation program element for December 2010 is provided.

# Board Report (Monthly Conservation Report)

## Regional Residential Program - SoCal WaterSmart

Metropolitan’s regional residential program provides incentives to homeowners for the purchase and installation of water efficient products. Participation in the program primarily occurs through online rebate applications; however, a call in option is also available. Customers have responded favorably to the online system and on average, rebate checks are issued within eight weeks. Through December 13, 2010, about \$3.5 million in application funding requests have been received with projected water savings of about 1,500 acre-feet annually and total 13,000 acre-feet over the lifetime of the project.

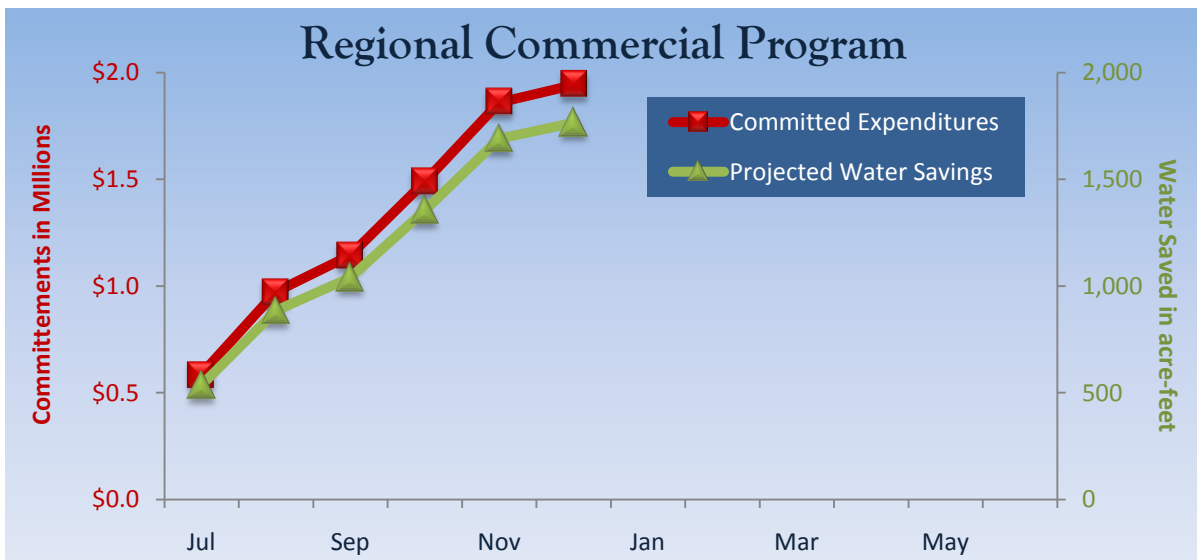
**Figure 2** FY 2010/11 regional residential program committed expenditures and projected water savings



## Regional Commercial Program - Save Water Save-A-Buck

The regional commercial program provides incentives to commercial customers for the purchase and installation of water efficient devices. Staff worked with the program vendor over the past month to increase program activity. On December 15, staff hosted a workshop about the program with over 100 vendors and installers. Through December 13, 2010, approximately \$1.9 million has been reserved with projected water savings of about 1,500 acre-feet annually and total 19,600 acre-feet over the lifetime of the projects.

**Figure 3** FY 2010/11 regional commercial program committed expenditures and projected water savings



## Board Report (Monthly Conservation Report)

### MWD-Funded/Member Agency Administered Program

Metropolitan supports locally implemented programs administered by member and retail agencies. Through this program Metropolitan allocates funds to each member agencies to explore and implement local projects in their service area. This program provides flexibility for member agencies to implement projects needed in their respective service area. To date, a total of 53 projects have been approved for FY 2010/11. Projected water savings are about 790 acre-feet annually and 9,300 acre-feet lifetime.

### Existing Commitments

The Enhanced Conservation Program provides funding to member agencies for new water conservation approaches. The Water Savings Performance Program provides funding to retail customers for large landscape water use efficiency and industrial process improvements. About \$1.6 million is committed to existing agreements in these two programs. Through December 13, 2010, payments totaling about \$130,000 have been processed. Projected water savings are about 1,000 acre-feet annually and 8,300 acre-feet lifetime.

### Agricultural Conservation

Metropolitan's Agricultural Conservation Program provides funding to agricultural customers for irrigation system efficiency improvements. To date, six agreements for participation have been executed with member agencies. One project has been approved for implementation. Additional projects are being developed by the member agencies.

### Summary

The table below summarizes FY 2010/11 committed expenditures and projected water savings for the five elements of Metropolitan's water conservation program.

FY 2010/11 Conservation Program	Budget (\$ millions)	Committed Expenditures (\$ millions)		Projected Water Savings (AFY)	Projected Lifetime Water Savings (AF)
		Dec-10	FYTD	FYTD	FYTD
Regional Residential	\$6.0	\$0.6	\$3.5	1,500	13,000
Regional Commercial	\$4.0	\$0.2	\$1.9	1,600	19,600
<b>MWD-funded/Member Agency Administered Programs</b>	\$5.5	\$0.1	\$3.8	790	9,800
Existing Contracts	\$1.6	\$0	\$1.6	1,000	8,300
Agricultural	\$2.0	\$0	\$0	0	0
<b>Total*</b>	<b>\$19.1</b>	<b>\$1</b>	<b>\$10.9</b>	<b>4,900</b>	<b>50,700</b>

\*Table may not foot due to rounding