

Water Planning and Stewardship Committee

Item 6c

Summary

Update on Conservation Program Activities



Update on Conservation Program Activities

Water Planning and Stewardship Committee
Item 6c
November 17, 2014

Conservation Program Status

| | Reservation Requests * | Committed * | Paid FY 2014/2015 * |
|---------------------|------------------------|----------------|---------------------|
| Rebates Residential | \$7.1M | \$7.1M | \$3.6M |
| Rebates Commercial | \$13.8M | \$13.8M | \$3.7M |
| Turf Removal | \$94.0M | \$47.6M | \$4.8M |
| Other | \$43.0M | \$6.2M | \$4.0M |
| TOTAL | \$157.9M | \$74.7M | \$16.1M |

* As of November 2, 2014

Requests:

Applications requesting funds submitted by customers and member agencies

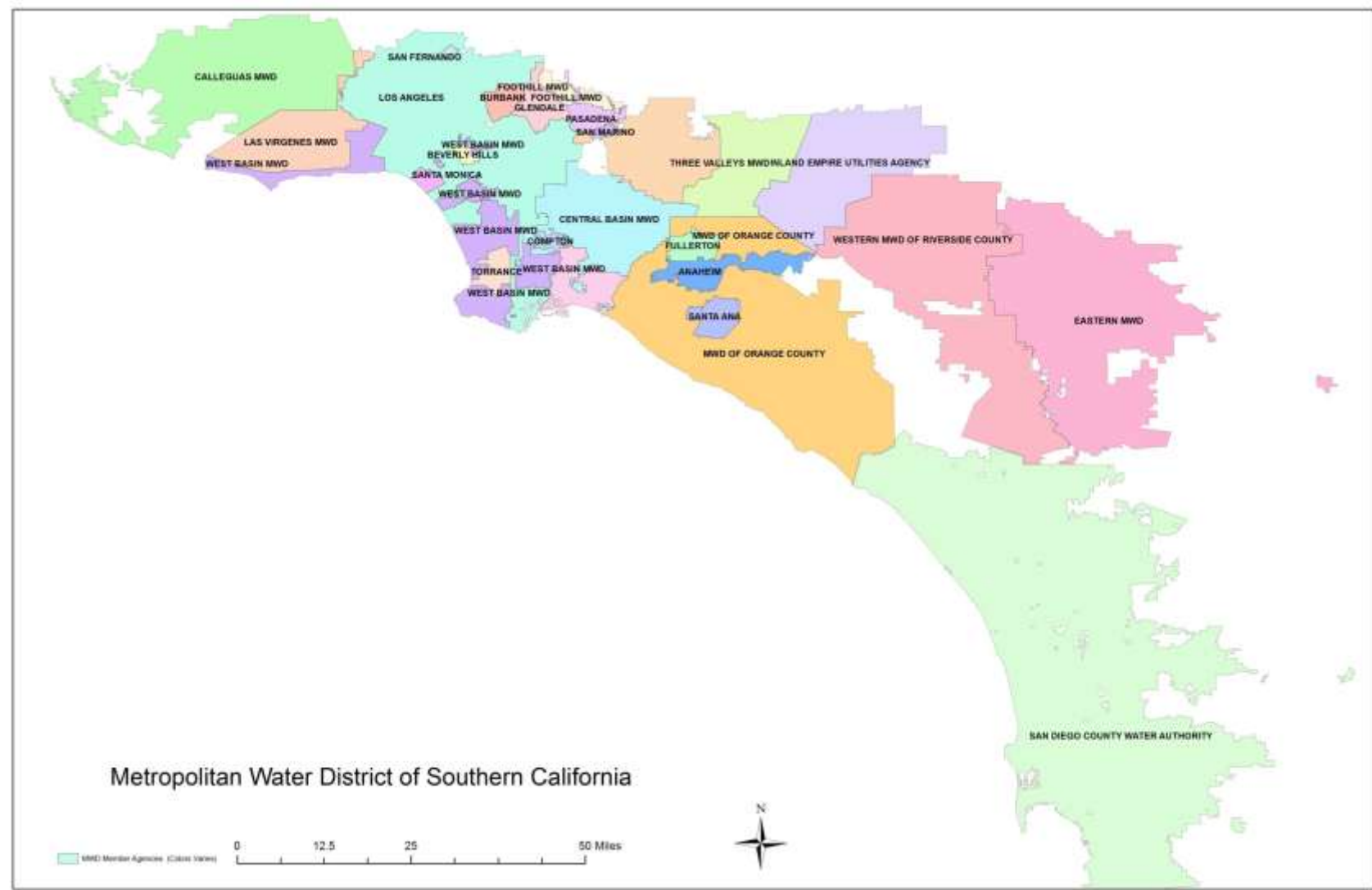
Committed:

Applications approved to proceed

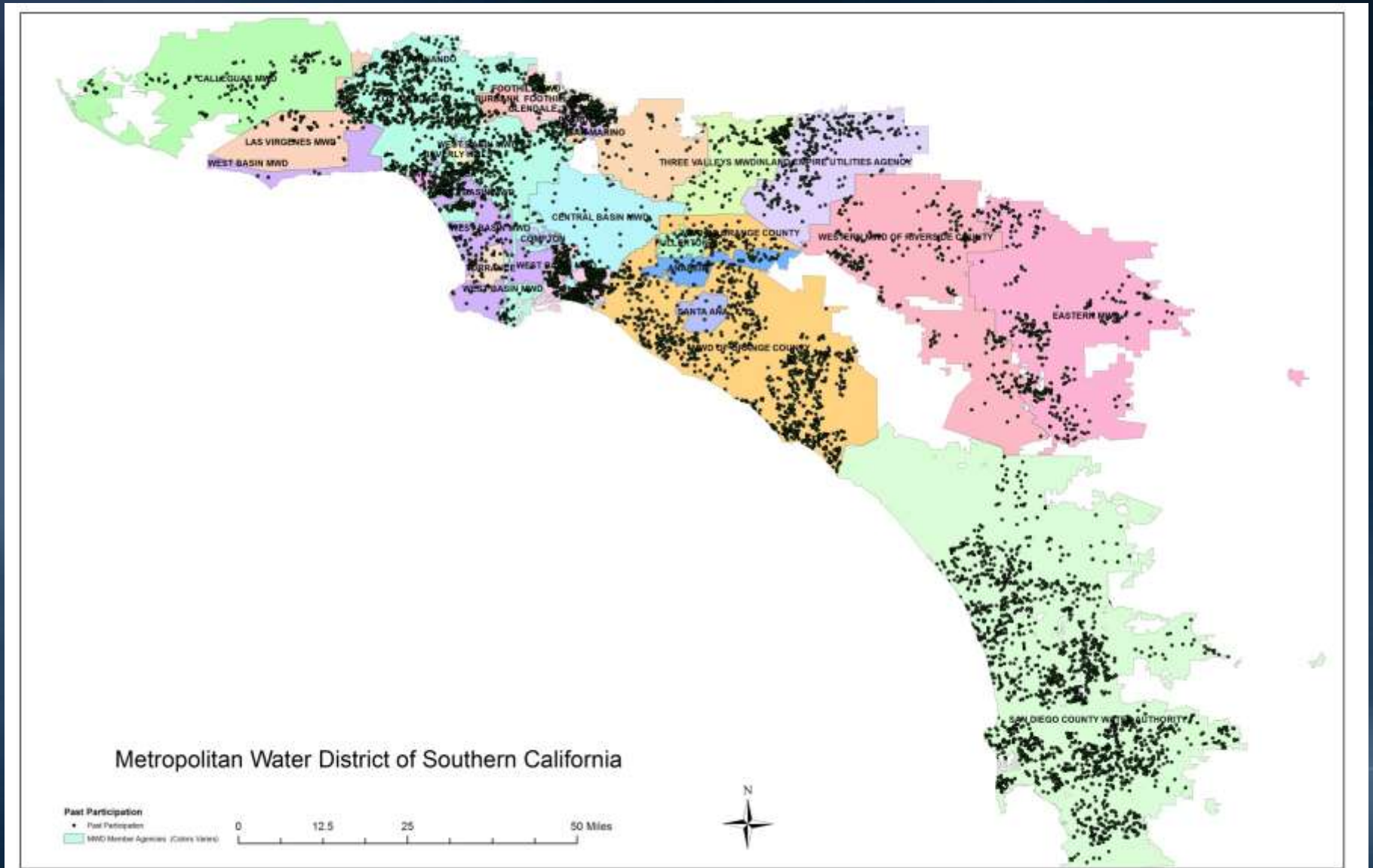
Water Savings from Conservation

- Cumulative water savings through FY13/14
 - 2,050,000 acre-feet
- Projected additional water savings for reservations FY 14/15
 - 250,000 acre-feet over the lifetime
- Total reduction in demand from conservation and behavior changes of 15 percent

Metropolitan's Service Area



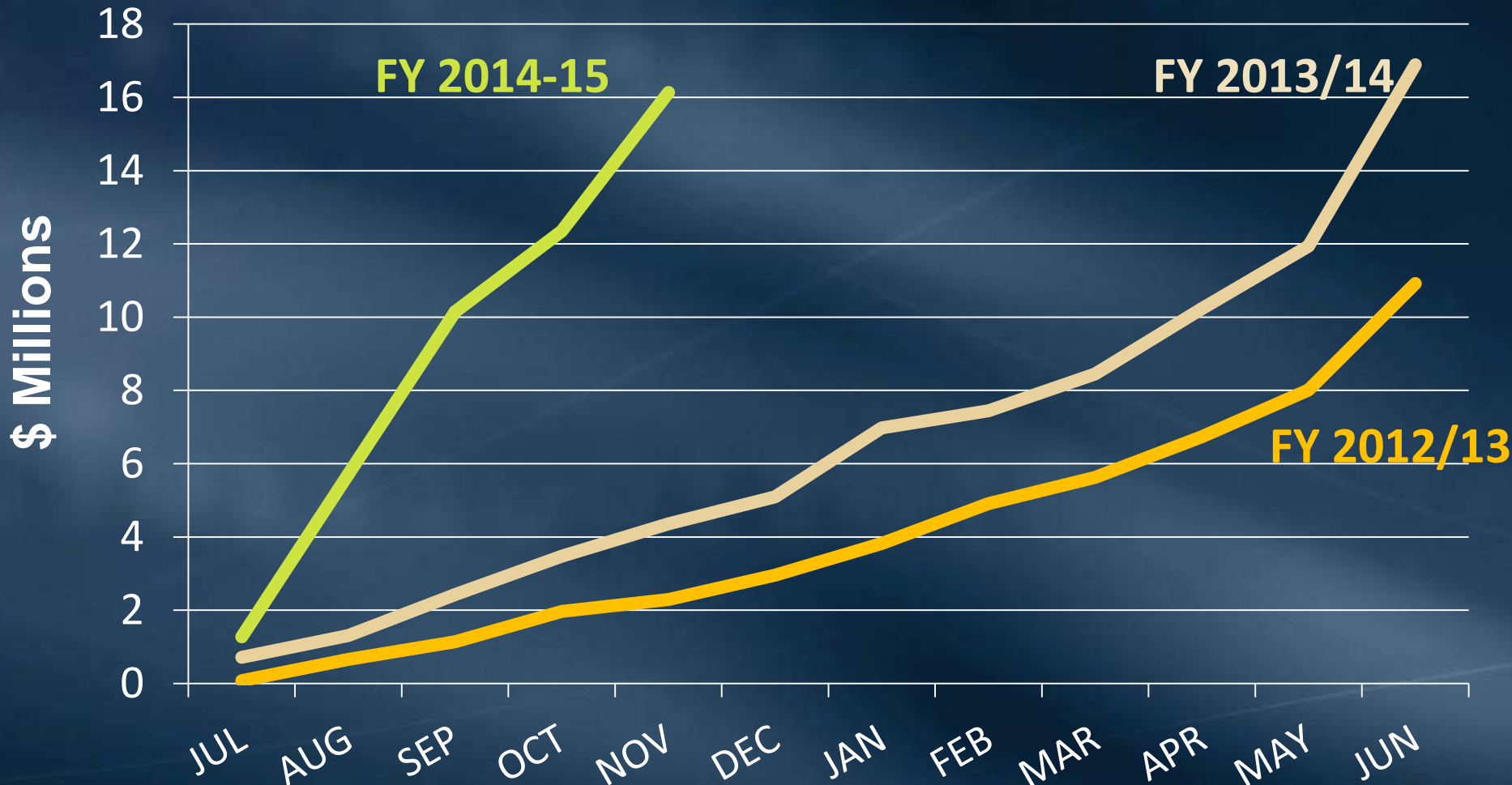
Turf Removal Distribution



Device Rebates Are Available for Multi-Family Facilities

- Metropolitan's regional population
 - 67 percent single-family
 - 33 percent multi-family
- Multi-family toilets are large portion of regional commercial program
 - \$3.7 million paid in regional commercial
 - \$2 million of that is for MF toilets

Expenditure Trend Is Higher Than Previous Years



Conservation Expenditures (July – October)

| | Paid FY 2013/14 | Paid FY 2014/15 * |
|---------------------|--------------------|----------------------|
| Rebates Residential | \$1M | \$3.6M |
| Rebates Commercial | \$1.5M | \$3.7M |
| Turf Removal | N/A | \$4.8M |
| Other | \$0.9M | \$4.5M |
| TOTAL | \$3.4M | \$16.6M |

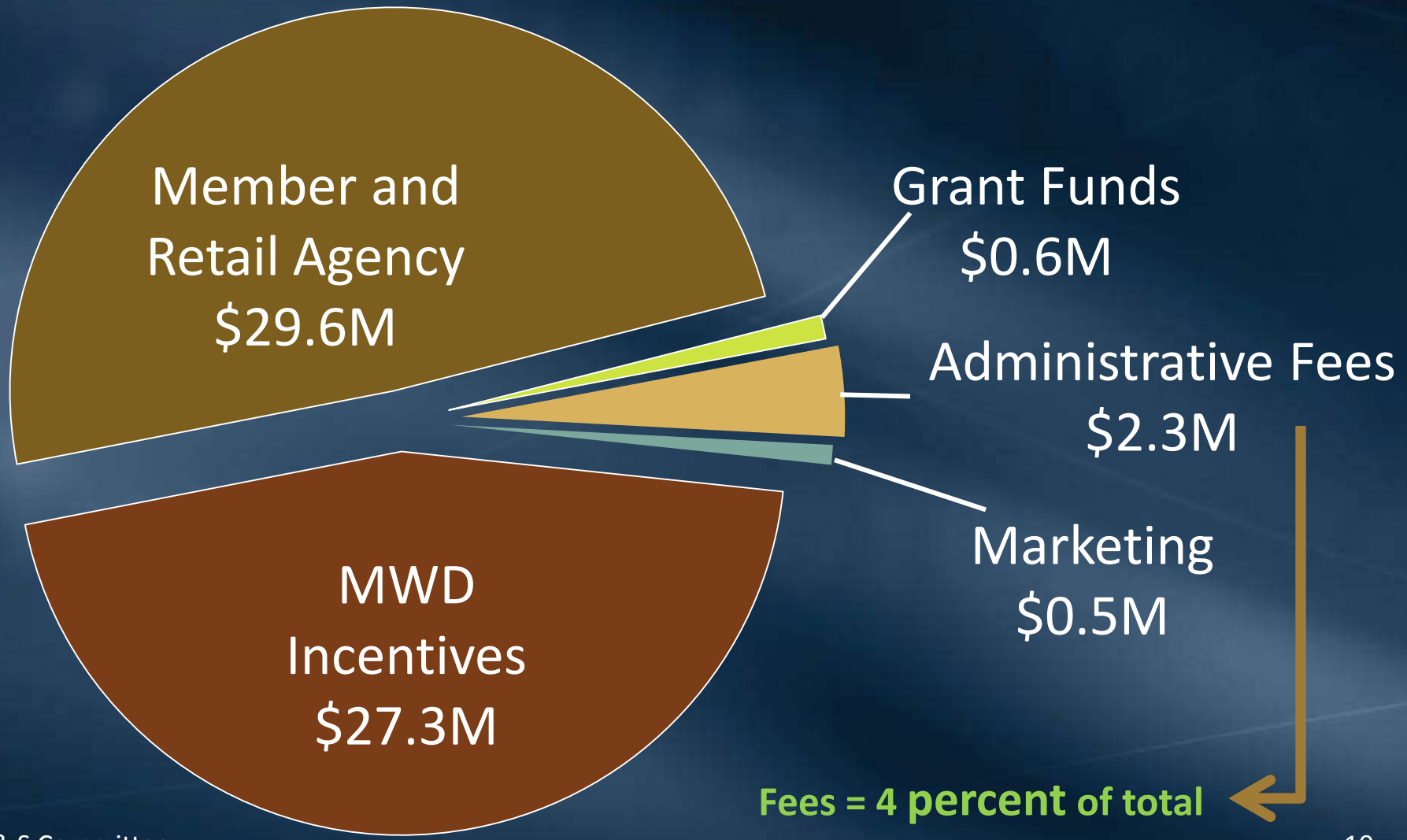
* As of November 2, 2014

Electric and Gas Industries Association (EGIA)

- Agreement to administer rebates:
 - **Rebates:**
 - Commercial, residential, and turf removal
 - **Funding:**
 - Metropolitan, member agency, grant, administrative
- 5 year agreement (thru June 30, 2017)
- Maximum authorized contract capacity of \$90M
- Current Info:
 - **3rd year**
 - **\$60.6M paid (thru October of 2014)**
 - **Averaging about 4% in admin fees**

Current EGIA Breakdown

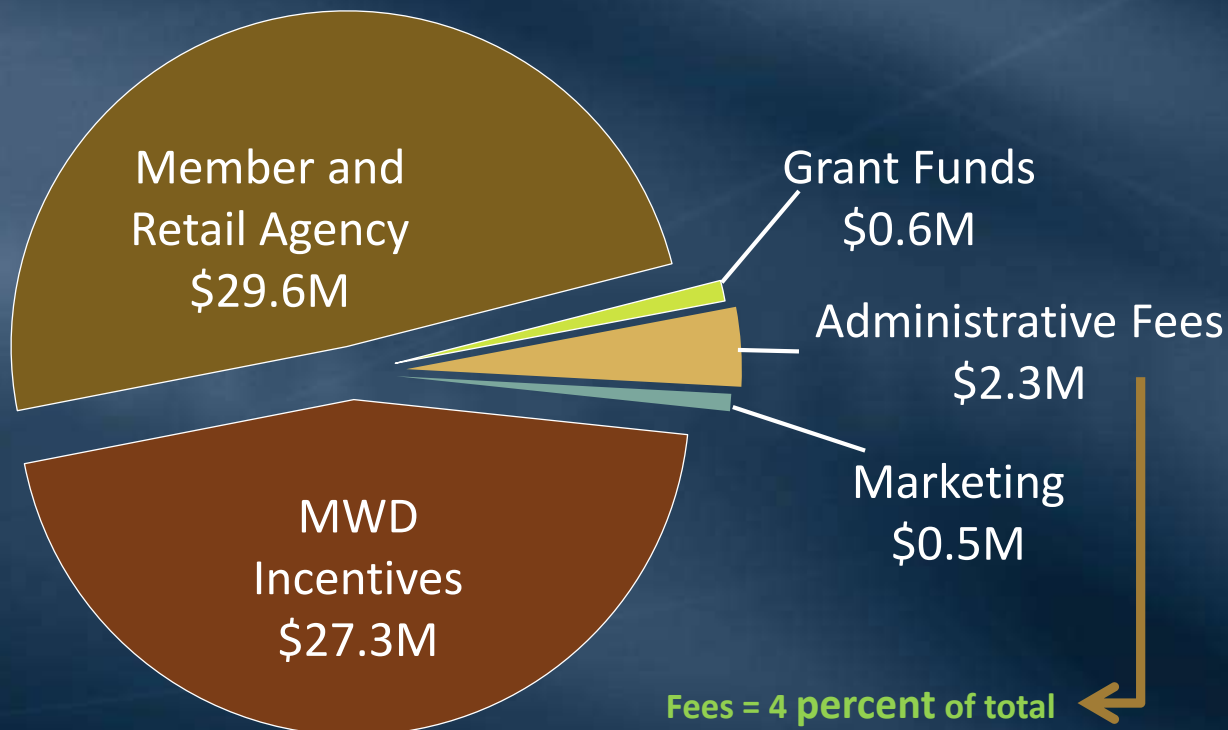
(\$60.3M Paid – Contract Capacity is \$90M)



Current EGIA Breakdown

(\$60.3M Paid – Remaining Contract Capacity is \$29.7M)

Contract Capacity needs to be expanded to meet increased program activity.



Summary

- Increased activity continues
- Monitoring costs and customer service level
- Reporting to Board on monthly basis
- December action:
 - Administrative changes for turf removal program
 - Additional funding for conservation programs
 - Increase in contract capacity for EGIA

