



Conservation Program Update

Water Planning and Stewardship Committee

Item 6b

September 21, 2015

Conservation Budget

	Paid* FY 14/15 – 15/16	Approved*	Outstanding Requests*
Devices	\$38.3M	\$29.5M	N/A
Member Agency	\$33.7M	\$28.2M	N/A
Turf Removal	\$95.3M	\$134.3M	\$44.7M
Other	\$5.9M	\$1.0M	N/A
TOTAL	\$173.2M	\$193M	\$44.7M

*As of September 14, 2015

Approved:

Applications and member agency requests approved to proceed

Outstanding Requests:

Applications requesting funds submitted by customers

Waiting List for Turf



**Waiting List Total:
\$18.7M**

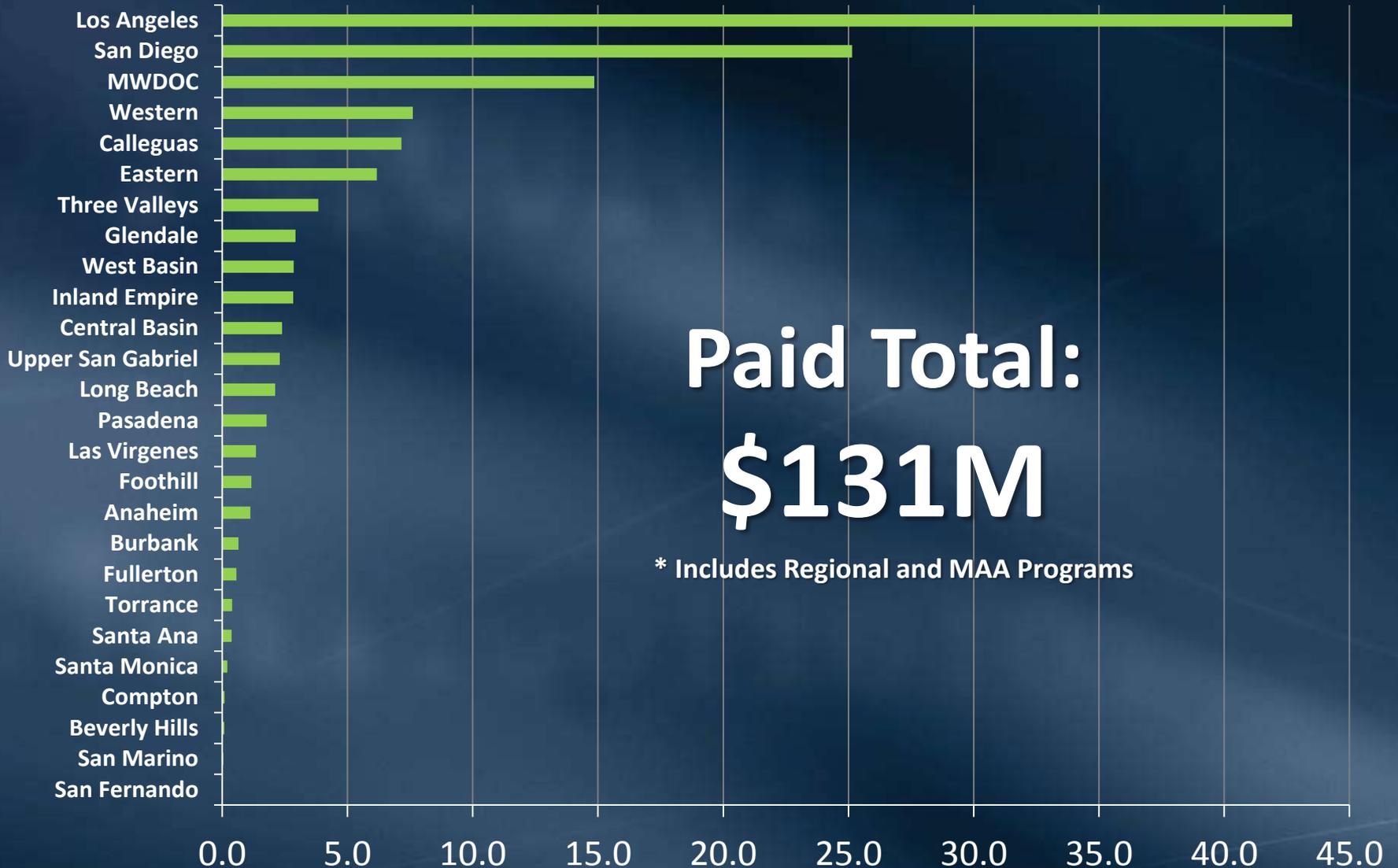
*Agency Fully Funding Turf Removal
**Agency Keeping Own Waiting List

*As of September 14, 2015

Follow-up on Director Requests

FY 14/15 Recap

Paid Rebates FY 14/15



**Paid Total:
\$131M**

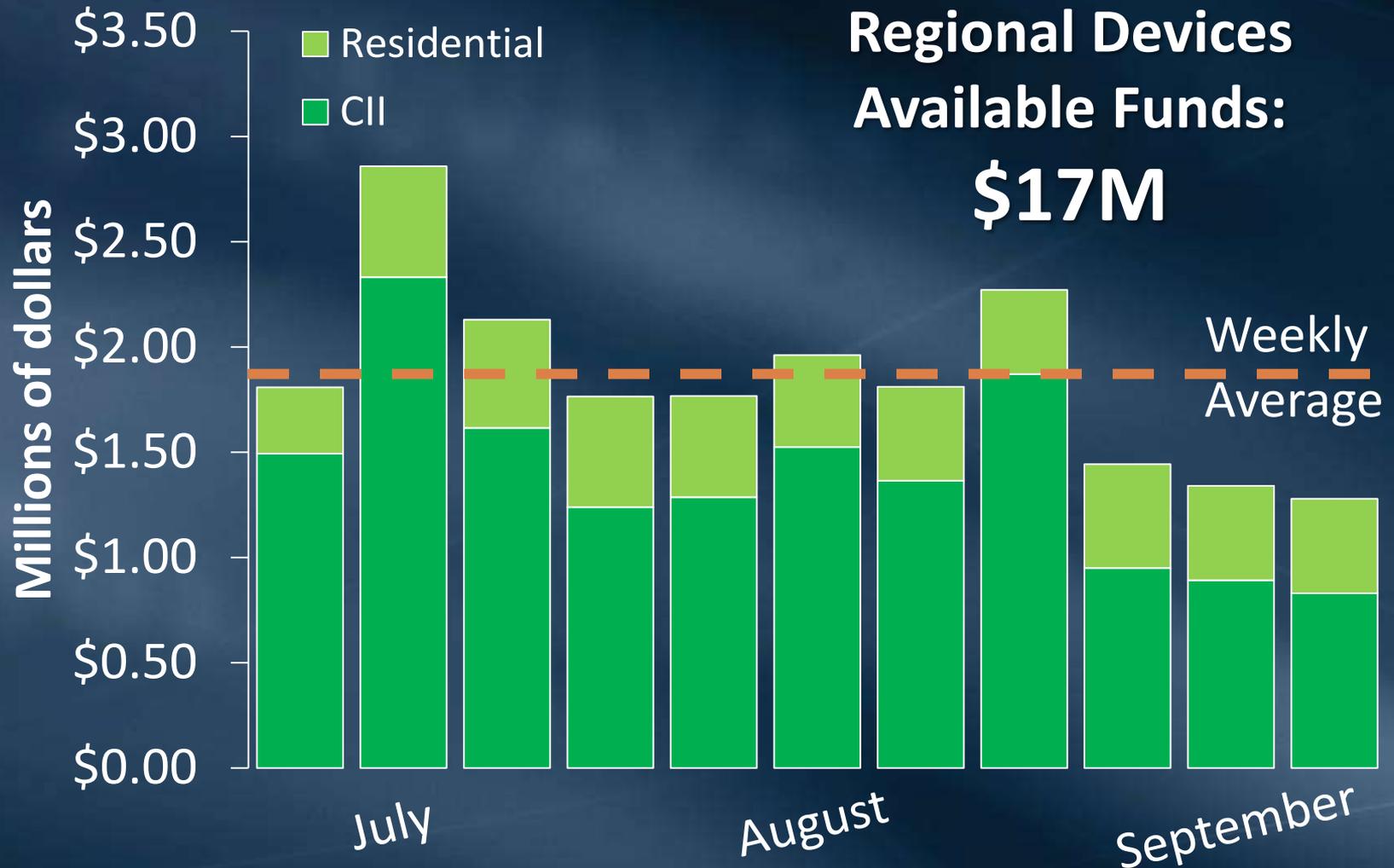
* Includes Regional and MAA Programs

FY 13/14 vs FY 14/15



Device Rebates (FY 15/16)

Weekly Commitments for Devices FY 15/16



Electric Gas Industries Association (EGIA) Contract

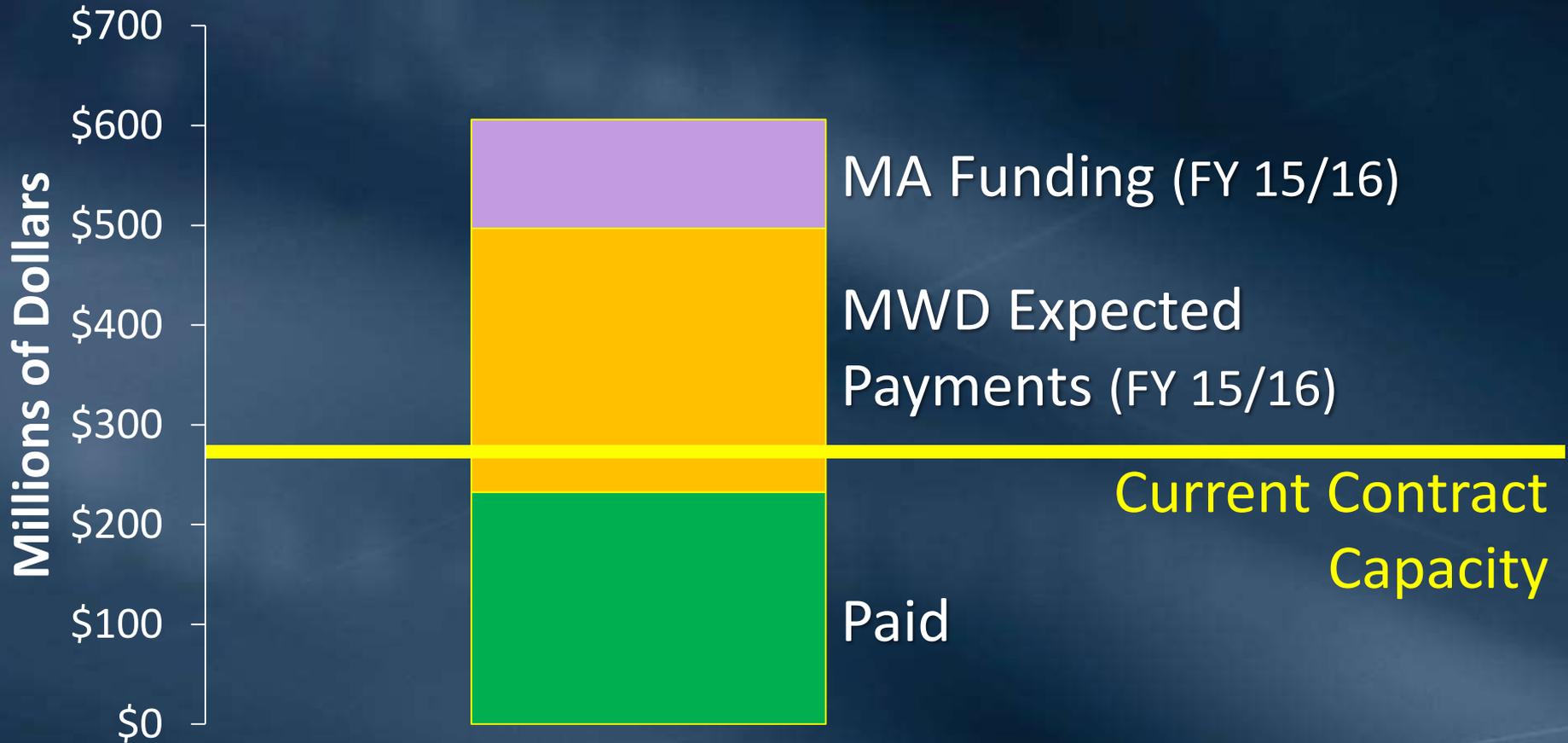
Rebate Vendor Selected through Competitive Process

- EGIA selected through a competitive process (RFP #995)
- EGIA was recommended by a panel
- EGIA was approved by the Board (Board Letter 8-4 of 5/8/2012)
- 5 year agreement thru June 30, 2017
 - New RFP Process in 2016

EGIA Administer Rebates

- Types of Rebates
 - Commercial, residential, and turf removal
- Sources of Funding
 - Metropolitan, member agencies, grant, administrative
- Maximum authorized contract capacity of \$290M

EGIA Contract Capacity



Next Steps

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- MWD staff will continue to process queue (~\$300M)
- Maintaining a turf removal waiting list
- Monitoring the drop out rate
- Monitoring devices activity
- Coming back to request increase in contract capacity with EGIA

