

WP&S Committee

Item 6a

Subject: Conservation Update

Purpose: Update the Board and Member Agencies of the Conservation Activities

WP&S Committee

Item 6a

Summary

Update the Board on the status of Conservation budget.



Conservation Program Update

Water Planning and Stewardship Committee

Item 6a

March 7, 2016

Conservation Budget

	Paid* FY 14/15 – 15/16	Approved*	Outstanding Requests*
Devices	\$57.0M	\$15.0M	N/A
Member Agency	\$46.7M	\$22.5M	N/A
Turf Removal	\$205.4M	\$34.1M	\$2.6M
Other	\$6.3M	\$1.2M	N/A
TOTAL	\$315.4M	\$72.8M	\$2.6M

*As of February 29, 2016 and includes admin fees

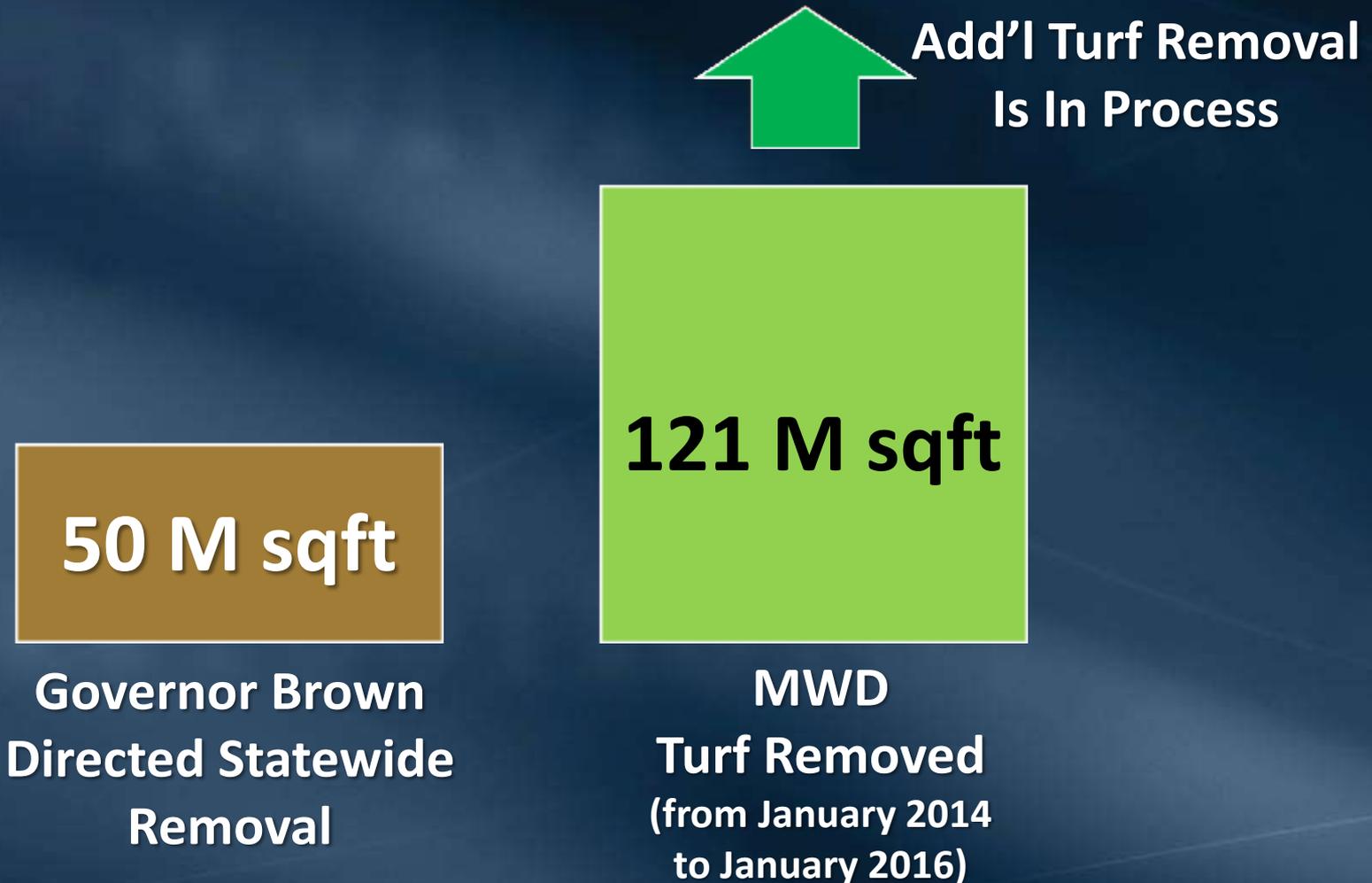
Approved:

Applications and member agency requests approved to proceed

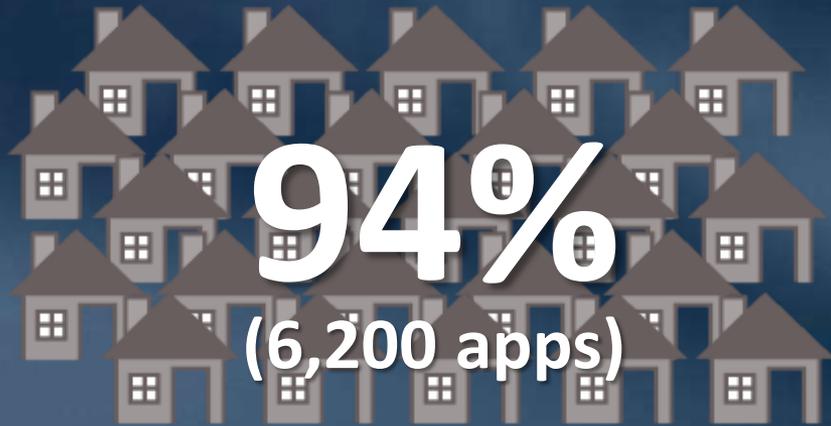
Outstanding Requests:

Applications requesting funds submitted by customers

MWD Leads the Way on Turf Removal



Metropolitan Has a Waiting List of Customers Interested in Add'l Turf Removal



Residential Customers

\$17.5M



Commercial Customers

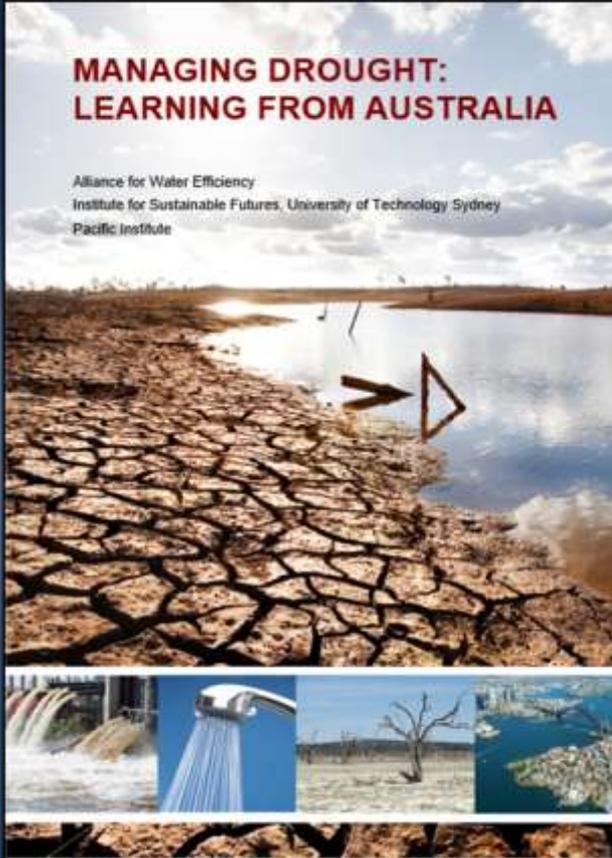
\$5.3M

~90TAF of Water Savings
over 30 years

Non-Rebate Activities

MWD Co-Sponsored Research

(with San Francisco Public Utilities Commission and the Water Research Foundation)



<http://bit.ly/1OsAB7z>

“The Australian experience shows that investment in water conservation options provided the cheapest, quickest and most effective contribution to managing demand during the drought” – Prof. Stuart White (UTS:ISF)

Research conducted by:



2016 Innovative Conservation Program



\$475k
(for 2016 ICP)

<http://bewaterwise.com/icp.html>

Monthly Board Report

● New Board Report

- Will provide extra content
- Will be one month behind with certified numbers



THE METROPOLITAN WATER DISTRICT
OF SOUTHERN CALIFORNIA

Report

Water Resource Management Group

● Conservation Update (Board Report)

Summary

This report provides a summary of conservation activities for the month of January 2016.

Purpose

Informational

Detailed Report

Conservation Budget – FY2014/15 and FY 2015/16

	Paid* FY14/15-15/16	Approved*	Outstanding Requests*	Projected Remaining Funds	Board Authorized
Devices	\$57.0M	\$15.0M	N/A		
Member Agency	\$46.7M	\$22.5M	N/A	N/A	
Turf Removal	\$205.4M	\$34.1M	\$2.6M		
Other	\$5.3M	\$1.2M	N/A	N/A	
TOTAL	\$315.4M	\$72.8M	\$2.6M	\$59.2M	\$450M

*As of February 29, 2016. Totals include administrative fees.
*Approved – projects authorized to proceed. *Outstanding Requests – incomplete applications. *Uncommitted – to be used for device rebates and may be used to fund the turf waiting list.

Current Activities – January 2016

Rebate Activity

- 25,000 applications accounting for \$64 million were paid in January 2016

Classes

- 4 California-friendly training classes were held in January 2016

Non-Rebate Activity

- Metropolitan staff discussed future program design and issues with member agency conservation coordinators on January 21, 2016
- Metropolitan staff gave five presentations in three events and participated as judge at the LA Better Buildings Challenge

Landscape Audits

- 4 Properties received landscape audits
 - Leisure World Seal Beach
 - Malvern Creek HOA
 - Tustin Gold Key HOA
 - Oceana South HOA

Date of Report: 3/3/2016

Next Steps

- Refine Board Report
- Continue Work with Member Agencies
 - On new program design for implementation next fiscal year