

WP&S Committee

Item 7a

Subject: Conservation Update

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

WP&S Committee

Item 7a

Summary

Update the Board on the status of Conservation budget.



Conservation Program Update

Water Planning and Stewardship Committee

Item 7a

April 11, 2016

Conservation Budget

	Paid* FY 14/15 – 15/16	Approved*	Outstanding Requests*
Devices	\$58.6M	\$14.8M	N/A
Member Agency	\$51.9M	\$17.3M	N/A
Turf Removal	\$223.5M	\$16.3M	\$2.0M
Other	\$6.3M	\$0.2M	N/A
TOTAL	\$340.3M	\$48.6M	\$2.0M

*As of April 4, 2016 and includes admin fees

Approved:

Applications and member agency requests approved to proceed

Outstanding Requests:

Applications requesting funds submitted by customers

Proposed Use of Remaining Funds

(as of April 4, 2016)

\$59.1M



On Site Recycled Water Retrofit

Conservation Budget
(current activity, turf removal waiting list and FY16/17-FY17/18)

Non-Rebate Activities

California-Friendly[®] Landscape Training Program

- New vendor (Green Media Creations) selected through RFP
- Classes in English started April 1, 2016
- Classes in Spanish and Mandarin will start later in the year



Water/Energy Nexus ICP Launched



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

\$500k
(for 2016 ICP)

- Information Webinar
 - March 22, 2016
 - 85 participants
- Deadline for proposals
 - May 23, 2016
- Funding Partners
 - SoCal Gas
 - USBR
 - EPA
 - SNWA
 - CAP

Water/Energy Nexus ICP Launched

Good Online Media Coverage



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

\$500k
(for 2016 ICP)



Monthly Board Report

- New Board Report
 - Includes top devices on current weekly activity with commercial/residential breakdown



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 February 2016.

Purpose

Informational

Detailed Report

Conservation Budget – FY2014/15 and FY 2015/16					
	Paid* FY14/15-15/16	Approved*	Outstanding Requests*	Remaining Funds	Board Authorized
Devices	\$58.6M	\$14.8M	N/A		
Member Agency	\$51.9	\$17.3M	N/A	N/A	
Turf Removal	\$223.5M	\$16.3M	\$2.0M		
Other**	\$6.3M	\$0.2M	N/A	N/A	
TOTAL	\$340.3M	\$48.6M	\$2.0M	\$59.1M	\$450M

*As of April 4, 2016. Totals include administrative fees.
 "Approved" – projects authorized to proceed. "Outstanding Requests" – incomplete applications.
 "Remaining Funds" – to be used for device rebates and may be used to fund the turf waiting list.
 ** "Other" category – classes, audits, advertising budget for FY14/15, Water Savings Incentive Program

Current Activities – February 2016

<u>Rebate Activity</u>	<u>Classes</u>
<ul style="list-style-type: none"> ◆ 8,000 applications accounting for \$10.5 million were paid in February 2016 ◆ MWD Oracle system upgrade resulted in deferred payments to March 2016. 	<ul style="list-style-type: none"> ◆ 7 California-friendly training classes were held in February 2016
<p><u>Program Planning</u></p> <ul style="list-style-type: none"> ◆ Metropolitan staff began future program planning with member agency conservation coordinators in February. 	<ul style="list-style-type: none"> ◆ A new vendor (Green Media Creations) was selected through a RFP to provide California-friendly training classes to residential property owners. The Green Media Group started the classes in April 2016. Their contract will run through January 31, 2019.

Next Steps

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

