

Water Planning and Stewardship Committee

Item #6a

Subject: Conservation Program Update

Purpose: Provide directors and member agencies with update on conservation activities

Committee Name/Date

Water Planning and Stewardship Committee

Item #6a

Explanation of the FY14/15 – FY15/16 carryover budget to the new fiscal year (FY16/17 – FY17/18) and update on conservation activities.



Conservation Program

Water Planning and Stewardship Committee

Item 6a

October 10, 2016

Previous Biennial Conservation Budget

FY14/15 - FY15/16

\$450M

\$86.7M
(Carryover)

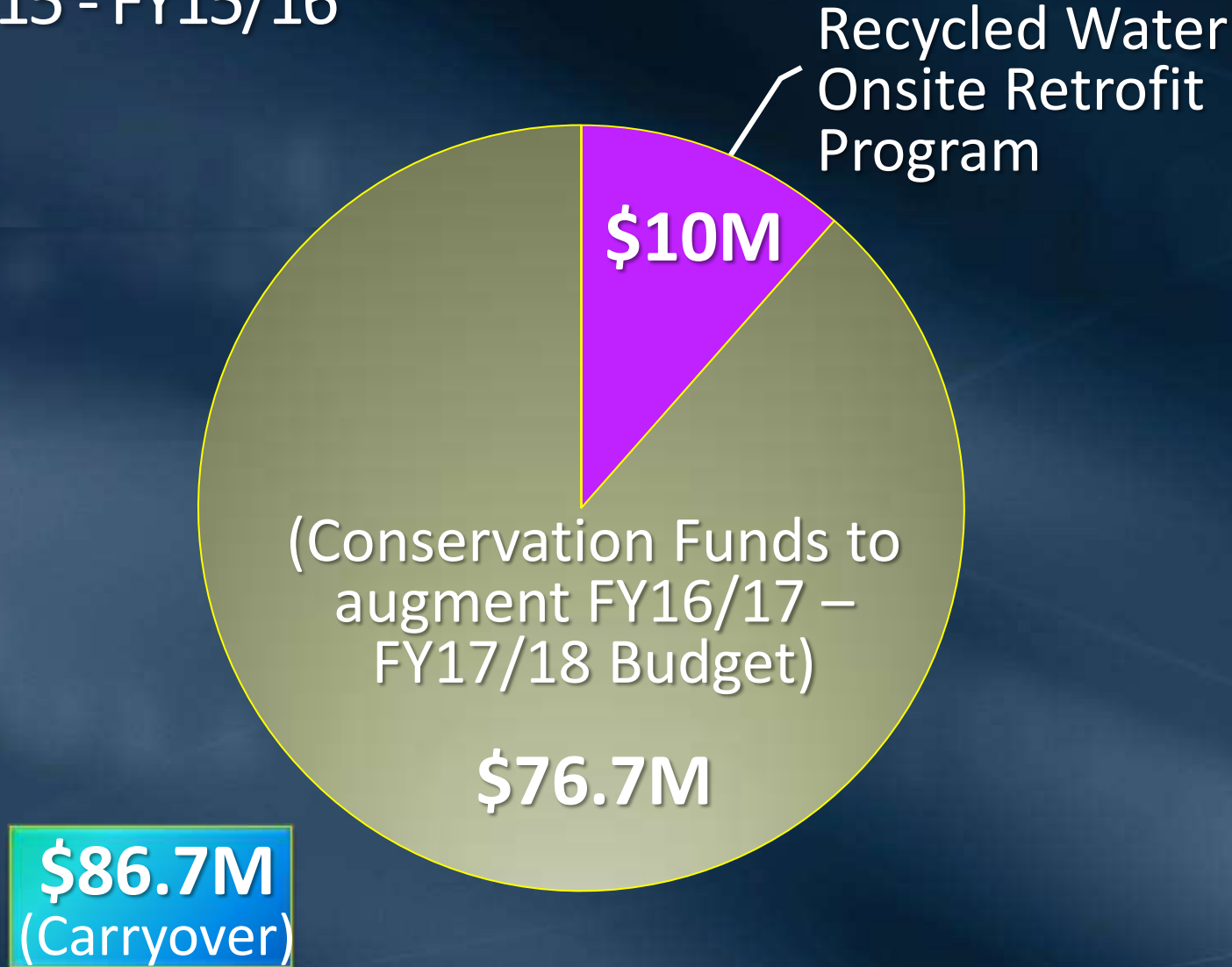
\$363.3M
(Paid)*



*Cash and Accrual as of June 30, 2016

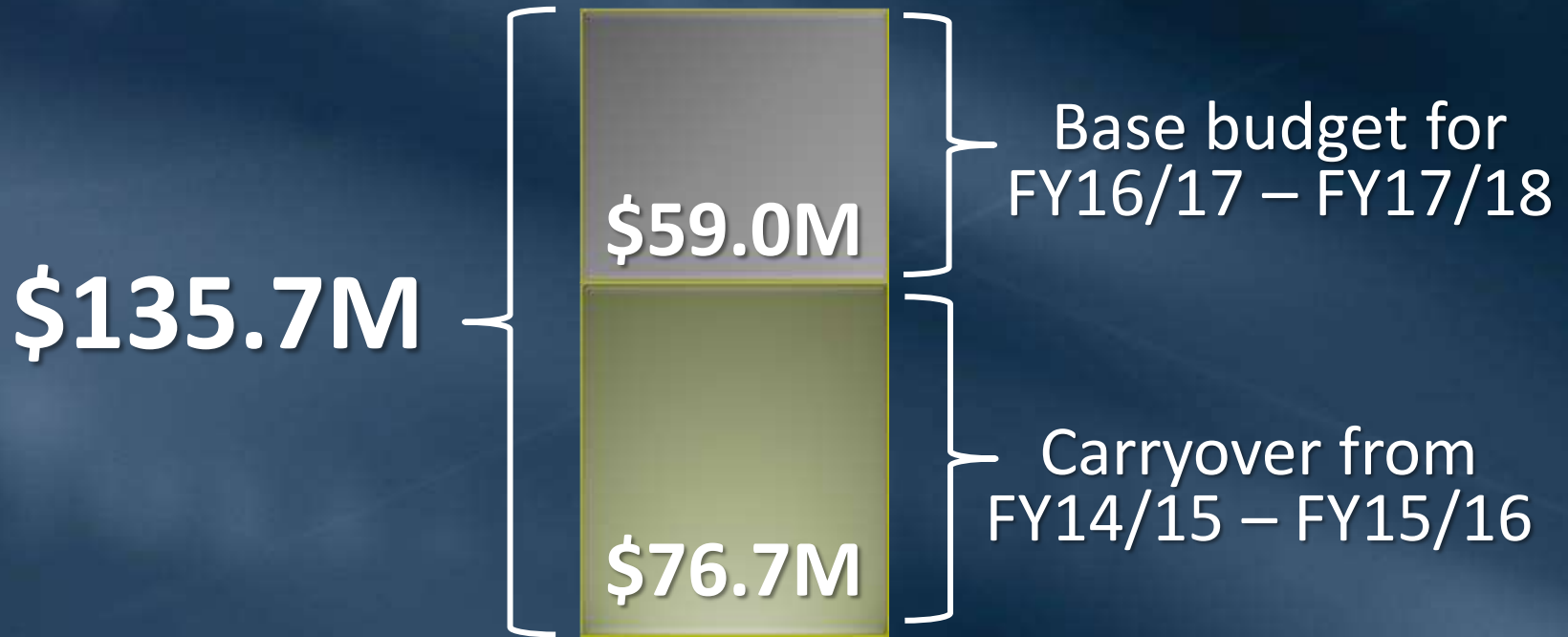
Carryover Funds to New Budget Cycle

FY14/15 - FY15/16



Current Biennial Conservation Budget

FY16/17 - FY17/18



Conservation Expenditures

FY16/17 – FY17/18

\$135.7M

Budget FY16/17-FY17/18

| | Paid* | Approved | Outstanding Requests |
|----------------|----------------|----------------|----------------------|
| Devices | \$8.7M | \$4.4M | N/A |
| Member Agency | \$2.4M | \$13.0M | N/A |
| Turf Removal** | \$12.5M | \$18.7M | \$4.3M |
| Other | \$0.3M | \$4.8M | N/A |
| TOTAL | \$23.9M | \$41.0M | \$4.3M |

*Cash as of September 30, 2016. Totals include admin fees when appropriate

**Includes Turf Removal Waiting List



10 Proposals Selected

- 100 applications received
- \$560k in funding
- Contracts being prepared
- Selection made by the funding partners



Next Steps

- Submit Conservation Program for Peer-Review
- Present at the IRP Committee
- Continue discussion and implementation of new studies and pilot programs

