Water Planning and Stewarship Committee Item #6a

Subject: Conservation Program Update

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

Water Planning and Stewarship 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)*

The Metropolitan Water District of Southern California

NEWS RELEASE

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May 29, 2015

METROPOLITAN BOARD APPROVES NATION'S LARGEST CONSERVATION PROGRAM TO MEET UNPRECEDENTED CONSUMER DEMAND IN DROUGHT'S FOURTH YEAR MWD board boosts district conservation budget to record \$450 million

Facing an imprecedented drought, the board of directors of the Metropolitan Water District of Southern California today approved the nation's largest turf removal and water conservation program that over the next decade is expected to generate enough water savings to nearly full the region's largest reservoir—Diamond Valley Lake.

The significant expansion of the turf removal component is expected to remove about 175 million square feet of lawn, more than triple Gov. Jerry Brown's goal for the entire state. The total conservation program is projected to save more than 70 million gallons of water a day for Southern California, or enough water for 160,000 households.

Metropolitan's board at a special meeting added \$350 million to the district's conservation budget to a new total of \$450 million over two years. Together with local rebate programs of more than \$50 million, the total regional investment will be more than half a billion dollars and using existing revenues will be done without impacting water rates.

Along with the conservation budget increase, Metropolitan's board also modified the agency's surf removal program to ensure rebates continue to be available to homeowners, businesses and public agencies throughout the Southland during the drought. Program changes establish rebate tiers based on the amount of traf being removed, with the intent of reaching as many residents and businesses as possible.

"Our goal is to equitably provide rebate funds to as many people as possible and lock-in permanent changes in water use by transforming to drought-tolerant landscapes that better fit our Mediterranean climate," said Metropolitan board Chairman Randy Record. "Today's action finds the sweet spot between capitalizing on historic interest in tust removal and having a sustainable conservation rebate program."

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*Cash and Accrual as of June 30, 2016

Carryover Funds to New Budget Cycle

FY14/15 - FY15/16

Recycled Water Onsite Retrofit Program

\$10M

(Conservation Funds to augment FY16/17 – FY17/18 Budget)

\$76.7M

\$86.7M (Carryover)

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

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^{**}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

WP&S Committee Step 10, 2016

