Agenda

• Welcome and Introductions
• March 2016 Meeting Notes
• CUWCC Presentation
• Budget Presentation
• Mini Discussion: Event Promotion
• Mini Discussion: Top 10 Customer ?s
• General Program/Grant Updates
Welcome and Introductions

- Name and organization
- Favorite spring flower
March 2016 Meeting Notes

- Motion for approval
- Post to RWA website
Title: Post-BMP Paradigm Shift
Speaker: Greg Weber, Executive Director
Budget Revenue Changes

• 5% increase in dues ($20,000)
  – See sheet for individual agency increases

• Unused $ from last year ($20,000)

• $200,000 in grant funding for public outreach
  – May through October 2016

• Move % of staff salary costs to RWA budget
  – $13,000
Budget Expense Changes

- Increase in overhead costs ($7,000)
- Increase in public outreach ($11,000)
- Add Poster Decorating Contest ($10,000)
- Add consultant time for contest ($2,000)
### Table 1. Category 1 Budget Summary

**Program Revenues FY2016**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected FY 2016 Category 1 Revenues</td>
<td>$411,000</td>
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<tr>
<td>Reserve Funding</td>
<td>$11,000</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$422,000</strong></td>
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**Program Expenses FY2016**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Program Management and Implementation, Technical Assistance</td>
<td>$235,000</td>
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<tr>
<td>Staff, Legal, Office Expenses, Travel, Financial and Audit Services</td>
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<tr>
<td>Water Efficiency Consulting Services</td>
<td>$50,000</td>
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<tr>
<td><strong>CUWCC BMP Implementation Categories</strong></td>
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<tr>
<td>Public Outreach</td>
<td>$99,000</td>
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<tr>
<td>School Education</td>
<td>$18,000</td>
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<tr>
<td>Landscape</td>
<td>$20,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$422,000</strong></td>
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**Program Revenues FY2017**

<table>
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<tr>
<td>Reserve Funding</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>$452,000</strong></td>
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**Program Expenses FY2017**

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<tr>
<td>Program Management and Implementation, Technical Assistance</td>
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<tr>
<td>Staff, Legal, Office Expenses, Travel, Financial and Audit Services</td>
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<tr>
<td>Water Efficiency Consulting Services</td>
<td>$50,000</td>
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<tr>
<td><strong>CUWCC BMP Implementation Categories</strong></td>
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<tr>
<td>Public Outreach</td>
<td>$123,000</td>
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<tr>
<td>School Education</td>
<td>$30,000</td>
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<tr>
<td>Landscape</td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$452,000</strong></td>
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</table>
Budget Next Steps

• Open it up for discussion and questions
• Move to approve?
Stretch Break
Mini Discussion: Event Promotion

- What is the most effective way for your agency to promote events?
- Paid, unpaid ads or both?
- Social media?
- Local partners?
- RWA Calendar
Mini Discussion: Top 10 Customer Drought Questions

- Conservations tips
- Billing issues
- Watering days
- Fines and fees
- ?
General Program Updates

• Mulch Mayhem
• UWMPs due in June
• Water school ends August 24th
• Car wash program
  – Car air fresheners!
• New Water Research Foundation Study
  – Sent it out
Conservation Update

- Adjusted regional target is 26%
- All agencies within 2% of targets in March.
- State saved 24% in March.

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<tbody>
<tr>
<td><strong>2015/16</strong></td>
<td>12,419</td>
<td>13,789</td>
<td>13,866</td>
<td>12,560</td>
<td>10,759</td>
<td>7,131</td>
<td>6,217</td>
<td>6,154</td>
<td>5,900</td>
<td>6,354</td>
<td>95,148</td>
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<td><strong>2013</strong></td>
<td>19,488</td>
<td>22,418</td>
<td>20,859</td>
<td>17,316</td>
<td>14,836</td>
<td>10,649</td>
<td>8,433</td>
<td>6,954</td>
<td>7,233</td>
<td>10,095</td>
<td>138,280</td>
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<tr>
<td><strong>%</strong></td>
<td>36.3%</td>
<td>38.5%</td>
<td>33.5%</td>
<td>27.5%</td>
<td>27.5%</td>
<td>33.0%</td>
<td>26.3%</td>
<td>11.5%</td>
<td>18.4%</td>
<td>37.1%</td>
<td><strong>31.2%</strong></td>
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Spring/Summer Messages

Theme: “Rethink Your Yard”

• Limit Landscape Watering
• Prioritize your trees
• Check sprinklers for efficiency
• Upgrade landscape with low water use plants
Grant Update

• Prop 84 Implementation Grant – Ending
  – Waterfluence, Direct Installs, Irrigation Efficiencies

• Prop 84 Drought Grant – Sent out 1st IE request
  – Irrigation Efficiencies, Public Outreach

• 2014 Calfed Grant – Ends Sept 2016
  – Direct Installs

• Water Energy Grant ($2.5 M) – Started in Jan
  – Direct Installs, CII & Showerhead giveaways
Proposition 84 Round 3

- Working on agreement with DWR
- Total funding for WEP: $800,000
- Once the agreement is signed, RWA will allocate funds to each participating
  - Split evenly between agencies by program
- Cost share has to be expended first
New Executive Order

• Extends Emergency Regulation until Jan 2017
• Potential to continue mandatory restrictions in 2017 if drought conditions continue
• Framework for permanent reductions
• Permanent reporting requirements
• Strengthen shortage plans/UWMPs
• Focus on water loss/leaks and water/energy
State Water Board Update

• Released draft Emergency Regulation
  – Includes agency self assessment of supplies
  – Must show three years of supply
  – Deficit of supply is new conservation target
  – Effective June 2016 until January 2017

• Wholesalers included in reporting

• Up for adoption at May 18th meeting
  – Comments due May 16th
New Resources for Training

- **AWWA Manuals**

<table>
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<tr>
<th>Manual</th>
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<tr>
<td>M1</td>
<td>Water Rates, Fees and Charges</td>
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<tr>
<td>M6</td>
<td>Water Meters</td>
</tr>
<tr>
<td>M22</td>
<td>Water Service Lines</td>
</tr>
<tr>
<td>M36</td>
<td>Water Audits and Loss Control Programs</td>
</tr>
<tr>
<td>M52</td>
<td>Water Conservation Programs</td>
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<tr>
<td>M60</td>
<td>Drought Preparedness and Response</td>
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- **Water Education Foundation Layperson’s Guides**
Announcements and Events
## Next RWEPAC Meetings

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tbody>
<tr>
<td>January 12, 2016</td>
<td>Water Taste Contest</td>
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<tr>
<td>March 8, 2016</td>
<td>BBQ?</td>
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<tr>
<td>May 10, 2016</td>
<td>Locations?</td>
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<tr>
<td>July 12, 2016</td>
<td></td>
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<tr>
<td>September 13, 2016</td>
<td></td>
</tr>
<tr>
<td>November 8, 2016</td>
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</tr>
<tr>
<td>December 13, 2016</td>
<td></td>
</tr>
<tr>
<td>January 10, 2017</td>
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