

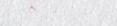
### **RWEPAC** May 9, 2017

### WELCOME Introductions

- Name
- Organization
- Favorite Farm Animal









# BE WATER SMART

- Welcome and Introductions
- March 2017 Meeting Notes
- RWEPAC Budget & Program Updates
- RWA Staff Presentation: Reliability Plan
- Guest Presentation: Water Forum
- Agency Announcements
- River Tour/Lunch



# BE WATER SMART Meeting Notes

- March 2017
- Approve and post online?



## BE WATER SMART 2017-2018 Budget Overview

- Proposed 5% dues increase (+\$22,000)
- RWA Budget Salary Share (+\$32,000)
- Increase in staff costs (-\$20,000)



# BE WATER SMART 2017-2018 Budget

### FY 2017

#### FY 2018

| Table 1. Category 1 Budget Summary                                   |   | Table 1. Category 1 Budget Summary                                  |           |  |
|--|---|---|-----------|--|
| rogram Revenues FY2017   |   | Program Revenues FY2018   |           |  |
| Projected FY 2017 Category 1 Revenues                                | \$432,000   | Projected FY 2018 Category 1 Revenues                               | \$453,000 |  |
| Reserve Funding  | \$20,000  | RWA Salary Share (20%)  | \$32,000  |  |
| Total Revenues   | \$452,000   | Total Revenues  | \$485,000 |  |
|  |   |   |           |  |
| Program Expenses FY2017  |   | Program Expenses FY2018   |           |  |
| Program Management and Implementation, Technical Assistance          | nce Program Management and Implementation, Technical Assistance |   |           |  |
| Staff, Legal, Office Expenses, Travel, Financial and Audit Services1 | \$229,000   | Staff, Legal, Office Expenses, Travel, Financial and Audit Services | \$256,000 |  |
| Water Efficiency Consulting Services                                 | \$50,000  | Water Efficiency Consulting Services                                | \$50,000  |  |
| CUWCC BMP Implementation Categories <sup>2</sup>                     |   | BMP Implementation Categories <sup>1</sup>                          |           |  |
| Public Outreach  | \$123,000   | Public Outreach   | \$139,000 |  |
| School Education   | \$30,000  | School Education  | \$20,000  |  |
| Landscape  | \$20,000  | Landscape   | \$20,000  |  |
| Total Expenses   | \$452,000   | Total Expenses  | \$485,000 |  |



## BE WATER SMART 2017-2018 Budget

| PUBLIC OUTREACH                  |  | \$139,000 |  |
|----------------------------------|--|-----------|--|
| Regional Outreach<br>Campaign    | Common message and branding                              |           |  |
|                                  | Media buys and marketing (i.e.; TV and Radio ads, PSA's) | \$119,000 |  |
|                                  | Events Team and collateral                               | \$113,000 |  |
|                                  | Outreach consultant and additional partnerships          |           |  |
|                                  | River Cats Partnership                                   | \$20,000  |  |
| SCHOOL EDUCATIO                  | N  | \$20,000  |  |
| Consulting                       | School Education Program consultant                      | \$9,000   |  |
| Powerhouse Science<br>Center     | Annual payment toward 2 educational displays             | \$5,000   |  |
| Sacramento Bee                   | Water Spots Video PSA Contest                            | \$4,500   |  |
| Project WET                      | Project WET workshops and teacher materials              | \$1,500   |  |
| LANDSCAPE                        |  | \$20,000  |  |
| Landscape Outreach<br>Activities | Landscape Education Partnerships (e.g. Harvest Day)      | \$2,500   |  |
|                                  | Gardensoft Gallery renewal for BeWaterSmart.info website | \$5,000   |  |
|                                  | Green Gardener Program support                           | \$10,000  |  |
|                                  | Special projects, workshops, outreach materials or media | \$2,500   |  |
| TOTAL                            |  | \$179,000 |  |



## BE WATER SMART 2017-2018 Budget

Potential Additional Funding:

- Extended Public Outreach Program: \$30,000
- Consulting Funding from 2016: \$40,000

Clarification:

EcoLandscape Workshops: \$5,000 for two workshops

**Potential Change:** 

School Education-Water Spots



## BE WATER SMART 2017-2018 Budget Recommendation

- Approve with 5% increase
- Add \$40,000 in consultant funding to Public Outreach
- Save Extended Public Outreach Program funding for TBD regional project, task Public Outreach committee.
- School Education Committee discuss Water Spots and alternatives, unused funding moved to public outreach



## BE WATER SMART Program Updates

- CUWCC (Greg Bundesen)
- SB407 (Linda Yager)
- Grants (CALFED, WaterSMART)
- WaterSense Partners
  - 18 Partners
  - 2 Pending Partners
  - 2 non Partners
- Mulch Mayhem





### BE WATER SMART **Regulations**

- Long Term Conservation Framework Report
- Budget Trailer Bill
- RWA Bills

#### **BE WATER SMART**

**KEEP** CALM IT'S BREAK TIME





#### BE WATER SMART Presentation

- Staff Presentation
  - Rob Swartz, Regional Water Authority



## BE WATER SMART Looking Forward

- July 11th
  - Host: Placer County Water Agency
- September 12th
  - Host: RWA
- November 14th
  - Host: City of Sacramento
  - Kings Arena





### Announcements & Events

## BE WATER SMART Presentations

Guest Presentation

 Lilly Allen, Water Forum

