



RWEPAC

May 9, 2017

WELCOME

Introductions

- Name
- Organization
- Favorite Farm Animal



Agenda

- 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

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Meeting Notes

- March 2017
- Approve and post online?



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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

Table 1. Category 1 Budget Summary

Program Revenues FY2017	
Projected FY 2017 Category 1 Revenues	\$432,000
Reserve Funding	\$20,000
Total Revenues	\$452,000
Program Expenses FY2017	
Program Management and Implementation, Technical Assistance	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services ¹	\$229,000
Water Efficiency Consulting Services	\$50,000
CUWCC BMP Implementation Categories ²	
Public Outreach	\$123,000
School Education	\$30,000
Landscape	\$20,000
Total Expenses	\$452,000

FY 2018

Table 1. Category 1 Budget Summary

Program Revenues FY2018	
Projected FY 2018 Category 1 Revenues	\$453,000
RWA Salary Share (20%)	\$32,000
Total Revenues	\$485,000
Program Expenses FY2018	
Program Management and Implementation, Technical Assistance	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$256,000
Water Efficiency Consulting Services	\$50,000
BMP Implementation Categories ¹	
Public Outreach	\$139,000
School Education	\$20,000
Landscape	\$20,000
Total Expenses	\$485,000



2017-2018 Budget

Table 2. BMP Implementation Categories

PUBLIC OUTREACH		\$139,000
Regional Outreach Campaign	Common message and branding	\$119,000
	Media buys and marketing (i.e.; TV and Radio ads, PSA's)	
	Events Team and collateral	
	Outreach consultant and additional partnerships	
	River Cats Partnership	\$20,000
SCHOOL EDUCATION		\$20,000
Consulting	School Education Program consultant	\$9,000
Powerhouse Science 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 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

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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



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


Program Updates

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



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Regulations

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

- Staff Presentation
 - Rob Swartz, Regional Water Authority



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Looking Forward

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



Announcements & Events

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Presentations

- Guest Presentation
 - Lilly Allen, Water Forum



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