

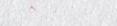
RWEPAC May 9, 2017

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 ²		BMP Implementation Categories ¹		
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 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 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	



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

