



# RWEPAC

May 12, 2020

WELCOME

# Introductions

- Name
- Organization
- Current mood in 1 word



**\*WRITE ANSWERS IN THE CHAT BOX ON GO TO MEETING\***



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# Agenda

- Welcome and Introductions
- March 2020 Meeting Notes
- WEP FY21 Budget Proposal
- Water Loss Regulation
- Program Updates
- Agency Announcements
- Adjournment



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# Meeting Notes

- March 2020
- Approve and post online?



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# 2020-2021 Budget Overview

- 3% increase in dues (+\$13,000)
- RLECWD dropped out of WEP (-\$5,000)
- RWA Budget Salary Share (+\$8,000)
  - 10% of staff/office costs over to RWA budget each year
    - FY17 - \$13,600 (10%)
    - FY18 - \$31,500 (20%)
    - FY19 - \$50,200 (30%)
    - FY20 - \$74,000 (40%)
    - FY21 - \$82,000 (40% plus increase in costs)
- WEP Portion of RWA admin costs (-\$23,000)
- **NET CHANGES: -\$7,000**

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# 2020-2021 Budget Overview

FY 2020

FY 2021

**Table 1. Category 1 Budget Summary**

<b>Program Revenues FY2020</b>	
Projected FY 2020 Category 1 Revenues <sup>1</sup>	\$453,000
RWA Salary/Office Share (40%)	\$74,000
FY 2019 Carryover/Reserve Funding	\$40,000
<b>Total Revenues</b>	<b>\$567,000</b>
<b>Program Expenses FY2020</b>	
<b>Program Management and Implementation, Technical Assistance</b>	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$272,000
Water Efficiency Consulting Services	\$50,000
<b>BMP Implementation Categories<sup>2</sup></b>	
Public Outreach	\$200,000
School Education	\$20,000
Landscape	\$25,000
<b>Total Expenses</b>	<b>\$567,000</b>

**Table 1. Category 1 Budget Summary**

<b>Program Revenues FY 2021</b>	
Projected FY 20201 Category 1 Revenues <sup>1</sup>	\$461,000
RWA Salary/Office Share (40%)	\$82,000
FY 2020 Carryover/Reserve Funding	\$40,000
<b>Total Revenues</b>	<b>\$583,000</b>
<b>Program Expenses FY 2021</b>	
<b>Program Management and Implementation, Technical Assistance</b>	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$296,000
Water Efficiency Consulting Services	\$45,000
<b>Best Management Practices (BMP) Implementation Categories<sup>2</sup></b>	
Public Outreach	\$200,000
School Education	\$20,000
Landscape	\$22,000
<b>Total Expenses</b>	<b>\$583,000</b>



# 2020-2021 Budget Overview

## Table 2. BMP Implementation Categories

<b>PUBLIC OUTREACH</b>		<b>\$200,000</b>
Regional Outreach Campaign	Common message and branding	\$185,000
	Media buys and marketing (i.e.; TV and Radio ads, PSA's)	
	Events Team and collateral	
	Outreach consultant and additional partnerships	
	River Cats Partnership	\$15,000
<b>SCHOOL EDUCATION</b>		<b>\$20,000</b>
Water Spots Contest	Video Public Service Announcement (PSA) Contest	\$14,000
Powerhouse Science Center <sup>3</sup>	Annual payment toward 2 educational displays	\$5,000
Project WET	Project WET workshops and teacher materials	\$1,000
<b>LANDSCAPE</b>		<b>\$22,000</b>
Landscape Outreach Activities	Landscape Education Partnerships (e.g. Harvest Day)	\$4,000
	Gardensoft Gallery renewal for BeWaterSmart.info website	\$5,000
	Professional Trainings (QWEL/ReScape CA)	\$13,000
<b>TOTAL</b>		<b>\$242,000</b>

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# 2020-2021 Budget Overview

## Additional Flexible Funding

- Reserves (4-6 months)
- Drought/Extended Public Outreach Program: \$30,000
- Consulting: \$45,000



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# Budget Over Time

	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Public Outreach	\$113,000	\$99,000	\$99,000	\$123,000	\$179,000	\$180,000	\$200,000	\$200,000
School Education	\$31,000	\$18,000	\$18,000	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
Landscape	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$23,000	\$24,000	\$22,000
Total Budget	\$448,000	\$411,000	\$422,000	\$452,000	\$525,000	\$543,000	\$547,000	\$583,000
Grant	Yes		Yes	Yes	Yes	Yes	Yes	Yes
Carryover			Yes	Yes	Yes	Yes	Yes	Yes
Salary Share				Yes, 10%	Yes, 20%	Yes, 30%	Yes, 40%	Yes, 40%



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# 2020-2021 Budget Overview

## Budget options:

### 1. Go with 3% increase

- Likely going to be a similar annual increase going forward
- Unlikely any more WEP budget transferred to RWA budget

### 2. Respond to potential COVID-19 budget cut reality

- No 3% increase this year
- Take balance (~\$15,000 out of consulting fees), reduce to \$30,000 for FY21
- Plan on increase in dues next year
- This action will take away about half of our carryover funds from year to year, which means larger increase next year.



# Water Loss Regulation Overview

- Senate Bill 555
  - Validated AWWA Water Loss Audits
  - Performance Standard
- Senate Bill 606/Assembly Bill 1668
  - Water Loss is part of each agency's water budget
- Reporting
  - Starts in 2023 for 606/1668
    - Enforcement begins in 2024, fines in 2027
  - Already started for 555
    - Additional water loss standard reporting starts in 2024



# Regulation Timeline

- Comment period - now until May 26<sup>th</sup>
- Public Webinar - May 13th
- SWB has a chance to make revisions based on comments
- Formal rulemaking begins - June 2020
- What happens during formal rulemaking?
- Expected adoption - November 2020





# Major Components

- Economic Model/Supplier specific targets
- Questionnaires
  - Apparent Loss (meter testing)
  - Pressure Management
  - Asset Management (pipe replacement)
- Off ramps for low loss/high data quality agencies
- Adjustments until 2022
- Compliance Range starts in 2028
  - 5 gallons per connection per day



Retail Supplier/System	Real loss Three-year average (2016 to	Real loss 2028 volumetric standard	Percent Reduction
	Gallons per connection	Gallons per connection	
California American Water Company-Sacramento District-(Antelope)	19.4	14.5	25%
California American Water Company-Sacramento District-(Lincoln Oaks)	5.6	5.6	0%
California American Water Company-Sacramento District-(Parkway)	25.3	13.9	45%
California American Water Company-Sacramento	29.4	17.1	42%
Carmichael Water District	36.3	15.2	58%
Citrus Heights Water District	15.3	15.3	0%
El Dorado Irrigation District	83.2	38.0	54%
Elk Grove Water District	15.9	15.9	0%
Fair Oaks Water District	23.3	18.7	20%
Folsom, City Of	133.3	16.5	88%
Golden State Water Company-Cordova	67.3	12.1	82%
Lincoln, City Of	35.2	22.1	37%
Orangevale Water Company	29.6	16.0	46%
Placer County Water Agency(Auburn-Bowman)	56.9	19.1	66%
Placer County Water Agency(Foothill-Sunset)	47.0	19.3	59%
Rio Linda-Elverta Community Water District	37.6	12.3	67%
Roseville, City Of	41.0	21.2	48%
Sacramento, City Of	38.2	12.2	68%
Sacramento County Water Agency	47.1	15.8	66%
Sacramento Suburban Water District	22.1	15.0	32%
San Juan Water District	77.1	18.8	76%
West Sacramento, City Of	236.0	12.8	95%
Yuba City, City of	35.8	13.5	62%
<b>Average</b>	<b>50.3</b>	<b>16.6</b>	<b>49%</b>



# Major Concerns

- Technical and feasibility issues
- Uncertainty in the economic functionality of the model
- Defaults are not representative, hand selected
- Can agencies provide their own data?
- Off ramps not viable option
- Additional time for adjustments
- Questionnaires=future regulation?

# Next Steps

- Each agency should review the docs and model
  - Will this work? Why? Why not?
- **Submit comments! Deadline is May 26<sup>th</sup> @ noon**
  - Be specific to your agency
- RWA is submitting comments
- RWA is coordinating with CA NV AWWA, ACWA, and CMUA
- Just the beginning...
  - Formal rule making begins in June
  - More opportunities to comment and influence the process








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# Program Updates




- Water Spots
- Public Outreach-New Resources
- Rachio Controller Program

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# Announcements & Events