



RWEPAC

May 11, 2021

WELCOME

Introductions

- Name
- Organization
- Bucket List Travel Destination?

***WRITE ANSWERS IN
THE CHAT BOX ON
GOTOMEETING**



Agenda

- Welcome and Introductions
- March 2021 Meeting Notes
- WEP FY 2021/2022 Budget
- Group Discussion: Dry Year Messaging
- Group Discussion: SB 606/AB 1668 Regulations
- Agency Announcements
- Adjournment

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Meeting Notes

- March 2021
- Approve and post online?



2021-2021 Budget Overview

- No dues increase
- RWA Budget Salary Share **ON HOLD**
 - 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)
 - FY22 - \$0 (0%)
- Use reserves to supplement revenue to maintain program at current level

Reserves

- Current reserves - \$570,000
 - How did we get here? Grant funding/staff time
- Previous policy of 4- 6 months
 - \$189,000 - \$280,000
- What are the reserves used for?
 - Float grant funded contracts and rebates
 - Shortfall in WEP funding
- What could the reserves be used for?
 - Additional public outreach during drought
 - Redesign of the regional program due to SB 606/AB 1668

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2021-2022 Budget Overview

FY 2021

FY 2022

Table 1. Category 1 Budget Summary

Program Revenues FY 2021	
Projected FY 2021 Category 1 Revenues ¹	\$448,000
RWA Salary/Office Share (40%)	\$82,000
FY 2020 Carryover/Reserve Funding	\$40,000
Total Revenues	\$570,000
Program Expenses FY 2021	
Program Management and Implementation, Technical Assistance	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$296,000
Water Efficiency Consulting Services	\$32,000
Best Management Practices (BMP) Implementation Categories ²	
Public Outreach	\$200,000
School Education	\$20,000
Landscape	\$22,000
Total Expenses	\$570,000

Table 1. Category 1 Budget Summary

Program Revenues FY 2021	
Projected FY 2021 Category 1 Revenues ¹	\$448,000
RWA Salary/Office Share (0%) →	\$0
FY 2021 Carryover/Reserve Funding →	\$111,000
Total Revenues	\$559,000
Program Expenses FY 2021	
Program Management and Implementation, Technical Assistance	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$285,000
Water Efficiency Consulting Services	\$32,000
Best Management Practices (BMP) Implementation Categories ²	
Public Outreach	\$200,000
School Education	\$20,000
Landscape	\$22,000
Total Expenses	\$559,000

2021-2022 Budget Overview

Table 2. BMP Implementation Categories

PUBLIC OUTREACH		\$200,000
Regional Outreach Campaign	Common message and branding	\$200,000
	Media buys and marketing (i.e.: TV and Radio ads, PSA's)	
	Events Team and collateral	
	Outreach consultant and additional partnerships	
	River Cats Partnership ³	\$0
SCHOOL EDUCATION		\$20,000
Water Spots Contest	Video Public Service Announcement (PSA) Contest	\$14,000
Powerhouse Science Center ⁴	Annual payment toward 2 educational displays	\$5,000
Project WET	Project WET workshops and teacher materials	\$1,000
LANDSCAPE		\$22,000
Landscape Outreach Activities	Landscape Education Partnerships (e.g. Harvest Day)	\$4,000
	Gardensoft Gallery renewal for BeWaterSmart.info website	\$5,000
	Professional Trainings (QWEL/ReScope CA)	\$13,000
TOTAL		\$242,000

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Budget Over Time

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Public Outreach	\$99,000	\$99,000	\$123,000	\$179,000	\$180,000	\$200,000	\$200,000	\$200,000
School Education	\$18,000	\$18,000	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Landscape	\$20,000	\$20,000	\$20,000	\$20,000	\$23,000	\$24,000	\$22,000	\$22,000
Reserve Funding	\$0	\$11,000	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$111,000
Total Budget	\$411,000	\$422,000	\$452,000	\$525,000	\$543,000	\$547,000	\$570,000	\$559,000
Grant	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Carryover	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Salary Share	No	No	Yes, 10%	Yes, 20%	Yes, 30%	Yes, 40%	Yes, 40%	No, 0%



Options/Next Steps

- Approve presented budget
- RWA internal meeting to discuss future salary/office share this summer and appropriate reserve amount
- Set up ad hoc committee to create financial recommendations (any volunteers?)
 - Bring back to RWEPCAC in July
 - Discuss topics like designating reserves:
 - \$200,000 for grant floating
 - \$150,000 for program (little less than 4 months)
 - \$100,000 for drought/redesign

Group Discussion - Dry Year Messaging

- RWA Dry Year Meeting 5/10
- RWA Resolution
 - Focus on environment, adequate supplies
 - Uncertainty on the 10% request
- Special Board meeting on 5/13 to vote on Resolution
- Governor Executive Order
- Fish Hatchery

- Messaging - focus on outdoor water use and leaks
 - Double media buys budget with grant funding
 - Updating prior drought resources

POTENTIAL DRY YEAR ADJUSTMENTS

CONTINUE

Focus on outdoor water use

ADJUST MESSAGING

To take a more urgent tone

NOW

**"Here's how
to be
efficient..."**



ADJUSTED

**"Here's how
to reduce
water use
outdoors..."**

WHAT DOES A 10% REDUCTION in water use look like?



HOUSEHOLD WATER USE

The average Sacramento-area household uses 350 gallons of water per day, with most water used outdoors. Here are some easy tips to reduce water use. Find the right combination for you to reduce by 10 percent or 35 gallons per day.



CHECK THE SOIL BEFORE WATERING

saves
80 GALLONS
per day



ADJUST SPRINKLER TO WATER PLANTS, NOT DRIVEWAY

saves
40 GALLONS
each time you water



USE MULCH ON SOIL SURFACE

saves
30 GALLONS
per 1,000 sq. ft. each time you water



WATER PLANTS EARLY IN THE AM

saves
50 GALLONS
each time you water



FIX HOUSEHOLD LEAKS

saves
30-50 GALLONS
per day



INSTALL HIGH-EFFICIENCY SPRINKLERS

saves
8 GALLONS
per 1,000 sq. ft. per day



INSTALL DRIP-IRRIGATION

saves
15 GALLONS
each time you water



INSTALL A "SMART" CONTROLLER

saves
100 TO 150 GALLONS
per day

For more tips on reducing water use, visit BeWaterSmart.info and [Insert your url here].



[Insert your logo here]

THE 7 GALLON CHALLENGE



PER-PERSON WATER USE

The average person in the Sacramento region uses 127 gallons of water per day, with most water used outdoors. Here are some easy tips to reduce water use. Find the right combination for you to reduce by 7 gallons per person per day.



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[Insert your logo here]

NEW RESOURCES AVAILABLE IN 2021

More Paid Advertising Through Grant Funding

- Television (KXTV ABC 10)
- Commercial radio (96.9 the Eagle, Sacramento Classic Rock and 98 Rock FM, Sacramento Rock Music)
- Capital Public Radio
- Spanish-language radio (Fuego 103.5 FM, Jose 101.9 FM and KXSE 104.3 FM)
- Facebook
- Google Display Network (news and weather websites)



NEW RESOURCES AVAILABLE IN 2021

Rebate Programs

- Irrigation Efficiencies
- Turf Replacement
- Customer Water Loss
- CII High Users

Research

- Focus Group (English/Spanish)
- Indoor Use
- Outdoor Use

Supplier	Irrigation Efficiencies	Turf Removal	Customer Water Loss
SJWD	X		
EID	X		
Sacramento	X	X	X
Roseville	X		X
Folsom	X		
OVWC	X	X	X
Cal Am		X	
FOWD	X		
SSWD	X		X
Golden State	X	X	X
PCWA	X	X	

Still want to participate? Send me your info!

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Group Discussion - SB 606/AB 1668

- Residential Indoor
- Residential Outdoor
- CII Performance Standards
- Variances
- System Water Loss



WUE State Agency Dates

Chelsea Haines

Indoor Standard

- April 22 – DWR workshop on indoor water use studies and draft recommendations
- June – Expected release of Draft report
- Late Summer – Expected release of Final Report

Outdoor Standard

- June 30 – Deadline to report on data related issues that can affect the outdoor standard setting process
- August 30 – Deadline for DWR review submitted adjustment requests and deliver final LAM data to the suppliers

CII Performance Measures

- April 26, May 24 and June 28 @ 1:00 pm – DWR Monthly CII Meetings

Variance & Bonus

- May 13, June 10 and July 8 @ 1:00 pm – DWR Monthly Meeting

Water Loss Performance Standards

- June – Formal Rulemaking w/ 45 public comment period
- August – Deadline to submit updates to the model defaults (end of the 45-day comment period)

ACWA WUE Working Group Schedule

Chelsea Haines



Bi-Monthly WUE – Third Wednesday every other month from 10:00 am – noon

Indoor – Mondays from 2:00 – 3:00 PM

Outdoor – Tuesdays from 2:00 – 3:00 PM

CII – Every other Wednesday from 3:00 – 4:00 PM

Variance & Bonus – TBD

Water loss – As needed

* To be added to a subcommittee, please contact chelseah@acwa.com

Outdoor Water Budget

Summary

- Residential LAM Corrections Due to DWR
 - June 30, 2021
- DWR to finalize Residential LAM Data
 - August 30, 2021
- Outdoor Factors and Recommended Standards
 - DWR to develop recommendations by October 1, 2021
- Supplier Calculated Water Use Objective
 - Due January 1, 2024
- ACWA continues to collaborate with DWR staff regarding outstanding issues



Announcements & Events