



RWEPAC

March 8, 2022

WELCOME

Introductions

- Name
- Organization
- Favorite spring flower



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

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Agenda

- January 2022 Meeting Notes
- WEP Fiscal Year 2022-2023 Budget
- CII Regulation Presentation
- General Program Updates
- SWB SB 606/AB 1668 Target Calculator Overview
- Drought Update
- Agency Announcements/Adjournment



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Meeting Notes

- January 2022
- Approve and post online?



2022-2023 Budget Overview

- **No dues increase**
- RWA Budget Salary Share
 - Previous Policy: 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)
 - Pause in Salary Share
 - FY22 - \$0 (0%)
 - New Policy – 20% a year starting in FY23
 - FY23 - \$56,000 (20%)
- Use reserves to supplement revenue to maintain program at current level

Reserves

- Current reserves - \$500,000
 - How did we get here? Grant funding/staff time
 - Example: \$65,000 DWR grant reimbursement to supplement budget versus reserves?
- Previous policy of 4- 6 months
 - \$186,000 -\$280,000
- Reserve Policy presented to RWA Board
 - \$150,000 for grant floating
 - \$100,000 for program
 - \$50,000 for drought/redesign

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2022-2023 Budget Overview

FY 2022

FY 2023

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 Categories²	
Public Outreach	\$200,000
School Education	\$20,000
Landscape	\$22,000
Total Expenses	\$559,000

Table 1. Category 1 Budget Summary

Program Revenues FY 202-2023	
Projected FY 2022-2023 Category 1 Revenues ¹	\$448,000
RWA Salary/Office Share (20%)	\$56,000
FY 2021-2022 Reserve Funding	\$9,000
DWR Grant, Foundation Grant, and Office Furniture Reimbursement	\$75,000
Total Revenues	\$588,000
Program Expenses FY 2022-2023	
Program Management and Implementation, Technical Assistance	
Staff, Legal, Office Expenses, Travel, Financial and Audit Services	\$299,000
Water Efficiency Consulting Services	\$32,000
Best Management Practices (BMP) Implementation Categories²	
Public Outreach	\$215,000
School Education	\$20,000
Landscape	\$22,000
Total Expenses	\$588,000

2022-2023 Budget Overview

Table 2. BMP Implementation Categories

PUBLIC OUTREACH		\$215,000
Regional Outreach Campaign	Common message and branding	\$200,000
	Media buys and marketing (<u>i.e.</u> : TV and Radio ads, PSA's)	
	Events Team and collateral	
	Outreach consultant and additional partnerships	
	River Cats Partnership ³	\$15,000
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 (<u>e.g.</u> Harvest Day)	\$4,000
	Gardensoft Gallery renewal for BeWaterSmart.info website	\$5,000
	Professional Trainings (QWEL/ReScape CA)	\$13,000
TOTAL		\$257,000

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Budget Over Time

	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY23
Public Outreach	\$99,000	\$99,000	\$123,000	\$179,000	\$180,000	\$200,000	\$200,000	\$200,000	\$215,000
School Education	\$18,000	\$18,000	\$30,000	\$20,000	\$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	\$22,000
Reserve Funding	\$0	\$11,000	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$111,000	\$9,000
Total Budget	\$411,000	\$422,000	\$452,000	\$525,000	\$543,000	\$547,000	\$570,000	\$559,000	\$588,000
Grant	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Carryover	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Salary Share	No	No	Yes, 10%	Yes, 20%	Yes, 30%	Yes, 40%	Yes, 40%	No, 0%	Yes, 20%



Next Steps

- Approve presented budget
- Might need to revisit in May if RWA doesn't approve 20% transfer to WEP, use reserves for any gaps
 - Chicken egg situation
- Reprogram school education funding
 - Same amount, different program?
- Updates on reserve funding/budget at RWEFAC meetings?

CII DIM Regulation & Supplier Requirements

- Create landscape budgets for all current dedicated irrigation/landscape metered (DIM) accounts
- Take total square footage of landscape areas and apply landscape budget calculation from DWR
- Compare budget to actual meter data on an annual basis
- Part of the overall SB606/AB1668 budget (1st report 2024)
 - Indoor residential
 - Outdoor residential
 - CII DIM
 - Water Loss
- Measurement is a supplier's responsibility

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CII DIM Measurement Options

	Consultant 1	Consultant 2	Consultant 3
Measurement Total SF	X	X	X
Online map changes –Supplier	X		X
Online map changes-Customer	X		
Direct Customer Engagement	X		
Subscription/Updates	X		X
1-time payment		X	
Price	\$76/site/setup	?	?



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Other CII Regulation Requirements - Tech

- Mixed Meters with 1 acre+ of landscape area (5 years)
 - Covert to DIM meter
 - In lieu technology (comes with caveats)
 - Reduce landscape area
- CII Performance Measures by sector (2 years)
 - Top 20% of use sectors and top 2.5% individual users
 - Excluding process water
- CII Account Classification (20% a year for 5 years)

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Other CII Regulation Requirements - Policy

- Various reporting requirements
- Notify CII landscape customers that are “over” budget
- Coordinate with landuse authorities
- Identify key performance metrics to track progress



BE WATER SMART Timeline

CII Water Use Performance Measures

Performance Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Classification	20%	40%	60%	80%	100%	New and changing customers
Landscape Conversion*	Identify above threshold for 20% CII customers	Identify 40% Implement for 1 st 20% customers	Identify 60% Implement for 40% customers	Identify 80% Implement for 60% customers	100% identified Implement for 80% customers	Implement for 100% customers
In Lieu **	-	Implement based on the determination of landscape conversion to in-lieu technologies of the previous year				

*DIMs/Equivalent outside of PM. If you choose to reduce area, see CII-BMPs Performance Measure



BE WATER SMART Timeline

CII Water Use Performance Measures

Performance Measure	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Classification	20%	40%	60%	80%	100%	New and changing customers
BMPs	--	Design for top 20% classes; 2.5% individual	Add to achieve 20% non-process water users, implement	Implement	Implement	Reassess top 20% and top 2.5% and program



CII Regulation Concerns and Solutions

- Too much reporting
 - DWR and supplier staff limitations
 - More flexibility with classification timeline
 - What will count as in lieu technologies
 - Limited authority with customers
 - Difficulty with matching DIM accounts to landscape area
 - Any thing else?
-
- Equivalent Compliance Pathway for BMPs
 - Suppliers with existing programs
 - Check boxes

Next Steps

- Wrap up recommendations at DWR
- Officially pass the baton to SWB in June 2022?
- Go through similar public process with SWB
- Could be potential changes to DWR recommendations by SWB before SWB public process
- Not sure on timing for completion

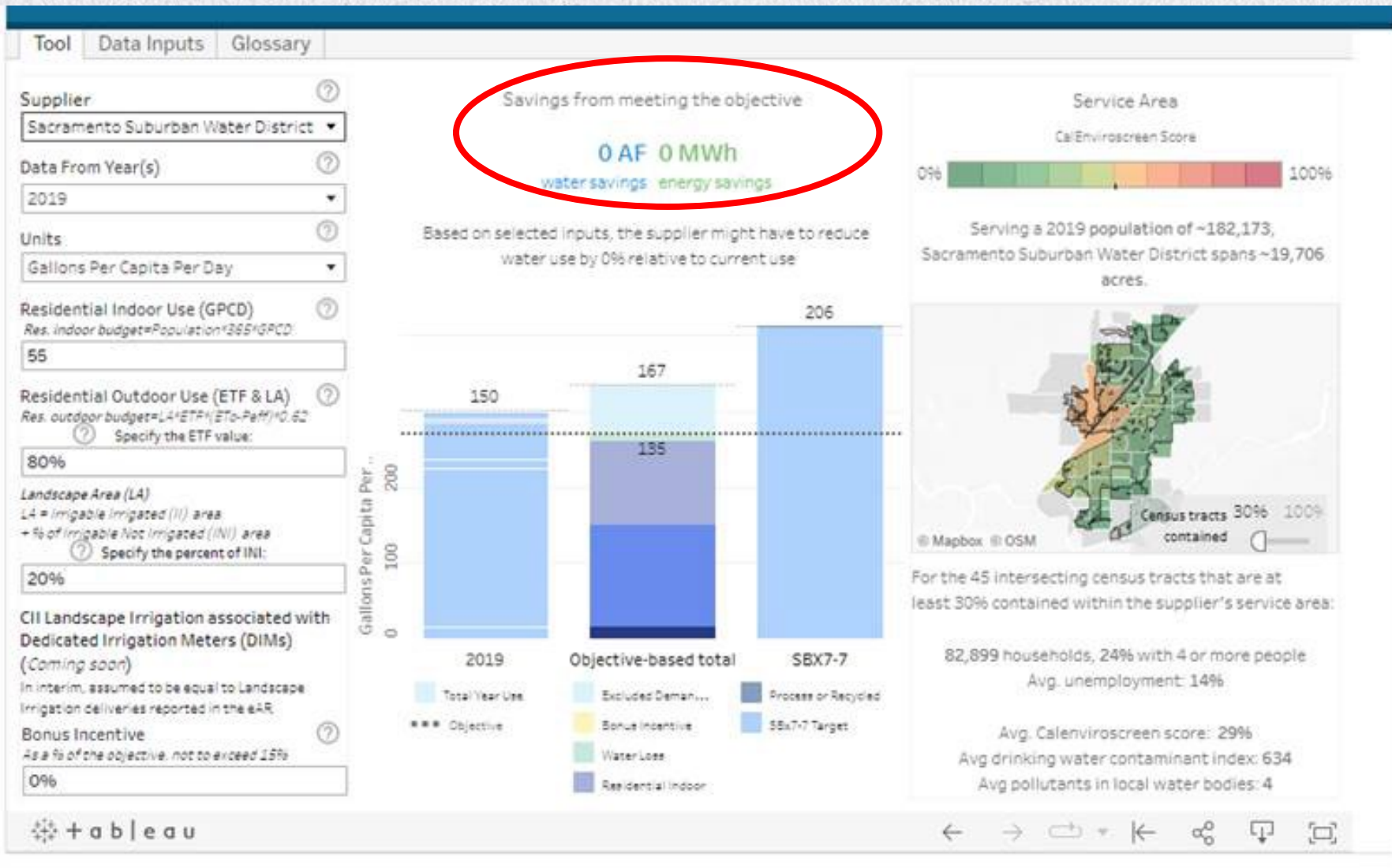
This is important because several of the proposed requirements' clock starts when final approved by SWB

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General Updates

- Water Spots Video Contest-deadline March 11th
- Focus Groups – English and Spanish
- Water Loss Regulation
- Outdoor Regulation
- Indoor Regulation
 - SB 1157 (Hertzberg) is moving - 42 in 2030 and 47 in 2025

SWB Supplier Target Tool



SWB Supplier Target Tool

Tool | Data Inputs | Glossary

Supplier
 Sacramento Suburban Water District

Data From Year(s)
 2019

Units
 Gallons Per Capita Per Day

Residential Indoor Use (GPCD)
 Res. indoor budget = Population * 365 * GPCD
 42

Residential Outdoor Use (ETF & LA)
 Res. outdoor budget = LA * ETF * (ETa - Peff) * 0.62
 Specify the ETF value:
 65%

Landscape Area (LA)
 LA = Irrigable irrigated (II) area
 + % of Irrigable Not Irrigated (INI) area
 Specify the percent of INI:
 20%

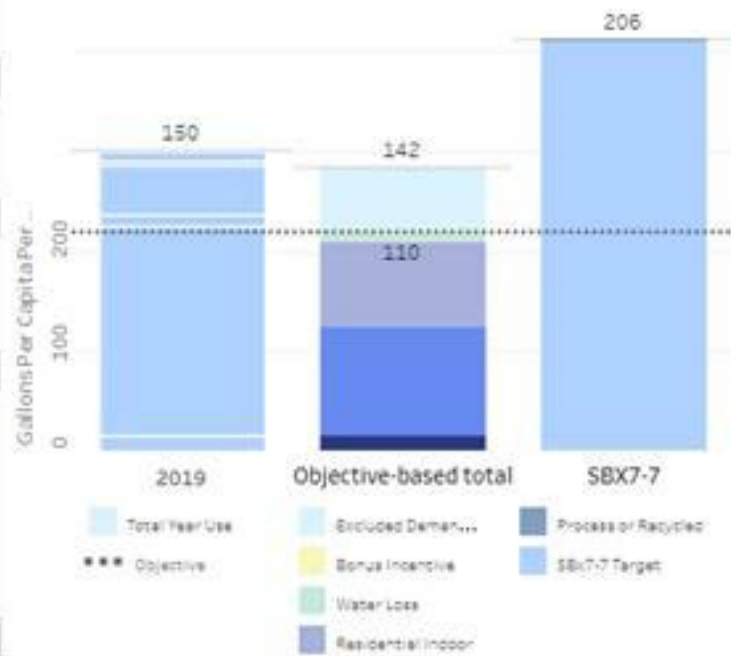
CII Landscape Irrigation associated with Dedicated Irrigation Meters (DIMs) (Coming soon)
 In interim, assumed to be equal to Landscape irrigation deliveries reported in the eAR.

Bonus Incentive
 As a % of the objective, not to exceed 25%
 0%

Savings from meeting the objective

1,700 AF 2,500 MWh
 water savings energy savings

Based on selected inputs, the supplier might have to reduce water use by 6% relative to current use.



Service Area
 CalEnviroScreen Score

Serving a 2019 population of ~182,173, Sacramento Suburban Water District spans ~19,706 acres.

Census tracts 30% contained

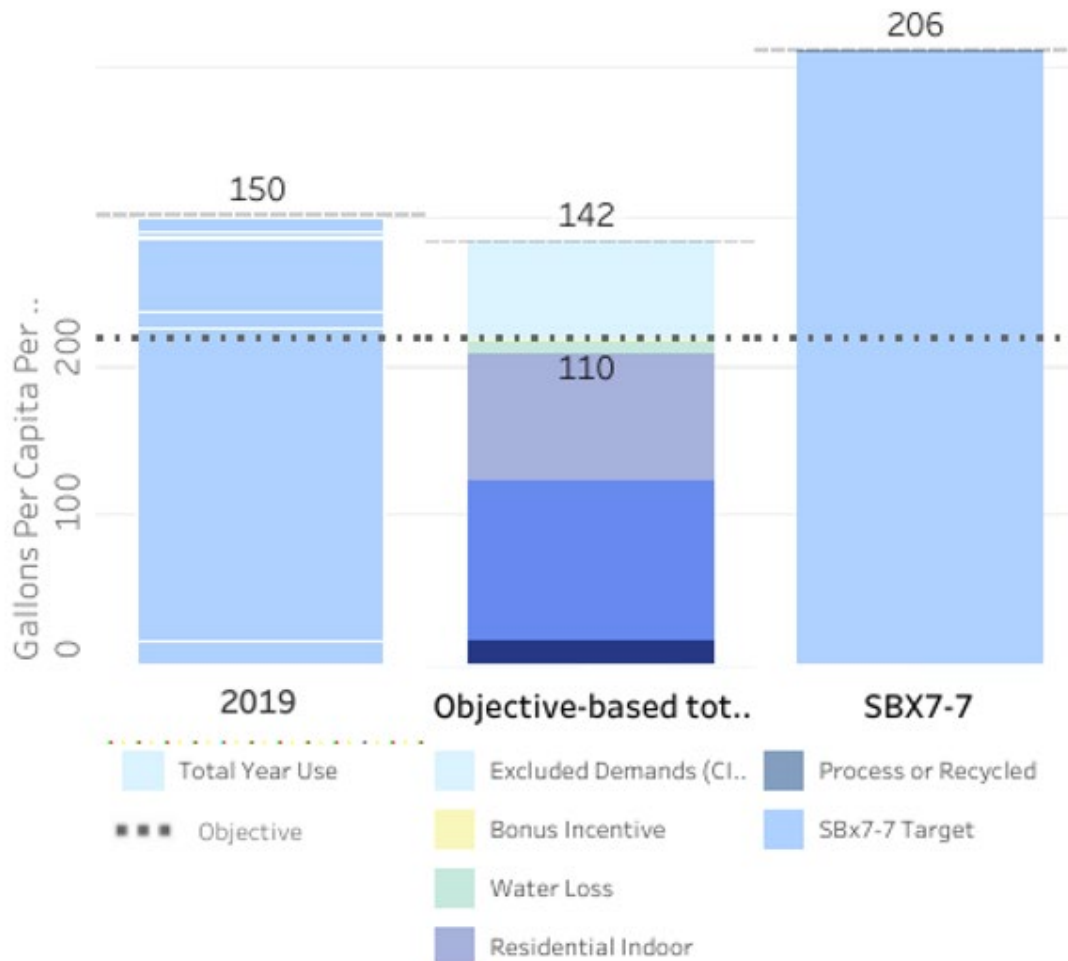
For the 45 intersecting census tracts that are at least 30% contained within the supplier's service area:

- 82,899 households, 24% with 4 or more people
- Avg. unemployment: 14%
- Avg. CalEnviroScreen score: 29%
- Avg drinking water contaminant index: 634
- Avg pollutants in local water bodies: 4

Savings from meeting the objective

1,700 AF **2,500 MWh**
water savings energy savings

Based on selected inputs, the supplier might have to reduce water use by 6% relative to current use



SWB Supplier Target Tool

- I **HIGHLY** suggest that you take a look at what the tool projects as a residential indoor and outdoor target for your agency, realizing this is going to be a **ROUGH** estimate for compliance.
- Couple of VERY important notes before you get started:
 - Double check population
 - Timing matters
 - Indoor 55 now, could drop to 42 in 2030
 - Outdoor is .8 (80%) now, proposed to drop to .65 (65%) ETF by 2030
 - The INI budget is capped at 20% so I would not change this one
 - Not included now but will be:
 - CII dedicated irrigation meter reductions
 - Water loss reductions
 - Variances

Drought Messaging Update

- Switching back to outdoor savings after March
- Check and Save for one more year
- Everyday tree care
- Statewide drought but local supplies ok?

2021 Monthly Water Production by Source (Million Gallons)													
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
SW	4,524	4,211	5,731	8,707	10,794	11,758	12,983	11,998	10,505	7,803	4,525	4,422	97,960
GW	2,359	1,992	2,311	3,194	4,877	5,750	5,726	5,641	4,874	3,854	2,605	2,219	45,401
Total	6,883	6,203	8,041	11,901	15,671	17,508	18,709	17,638	15,380	11,657	7,130	6,641	143,362
2020 Monthly Water Production by Source (Million Gallons)													
	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Total
SW	4,114	4,731	5,932	6,593	9,837	11,516	12,645	12,827	10,514	9,759	6,447	5,128	100,043
GW	2,142	2,374	2,433	2,648	3,843	4,969	6,117	6,103	5,299	4,372	3,292	2,474	46,067
Total	6,255	7,105	8,365	9,241	13,680	16,485	18,762	18,931	15,814	14,131	9,739	7,602	146,110
RWA Monthly % Increase/Reduction						6.2%	-0.3%	-6.8%	-2.7%	-17.5%	-26.8%	-12.6%	
RWA Cumulative % Increase/Reduction						X	X	-3.6%	-3.3%	-6.3%	-8.9%	-9.2%	
State Monthly % Increase/Reduction						X	-1.9%	-5.0%	-3.9%	-13.3%	-7.2%	-16.2%	
State Cumulative % Increase/Reduction						X	X	-3.5%	-3.6%	-5.8%	-6.0%	-7.4%	

- Free leak detection tabs for customers are bewatersmart.info
- Campaign images in WEP toolkit for customization



More Than a Drop in the Bucket

The average running toilet can waste
200 gallons of water per day

That's enough for 600
dog baths every month

Learn more about leaks
and how to fix them at
BeWaterSmart.info



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2022 RWE PAC Meetings

Date

~~January 11, 2022~~

~~March 8, 2022~~

May 10, 2022

July 12, 2022

September 13, 2022

November 8, 2022

December 13, 2022

January 10, 2023

NOTE: All meetings are planned for virtual until further notice.





Announcements & Events