

2013-2018 Water Use Efficiency Program Approaches -- Saving Water Partnership

October 28, 2011

Costs are in 2011 \$. Program 2-4 are shown in comparison to Program 1.

2013-2018 WUE measures below	Program 1 <i>Meets rates and FC through 2014</i>	Program 2 <i>Increases education Redirects rebates</i>	Program 3 <i>CTF Recommendation</i>	Program 4 <i>Decreases irrigation rebates</i>
O&M Funded (Rates)				
a. Regulatory reporting and CTF support	\$50,000 0.5 FTE			
b. Community events, schools support, customer education	\$120,000 0.3 FTE	Add \$300,000	Add \$100,000	
c. Leaks and other indoor water use education for residential customers	\$75,000 0.2 FTE			
d. Landscape water use education	\$175,000 0.5 FTE			
e. Benchmarking customer conservation ethic	\$30,000 0.2 FTE			
O&M TOTAL (Rates)	\$450,000 1.7 FTE	\$750,000 3.0 FTE	\$550,000 2.4 FTE	\$450,000 1.7 FTE
CIP Funded (Facility Charge)				
f. Residential toilet rebates	\$775,000 1.4 FTE	Eliminate \$775,000		
g. Irrigation rebates	\$300,000 0.7 FTE	Eliminate \$300,000		Reduce \$150,000
h. Business rebates and technical assistance	\$775,000 1.7 FTE	Add \$625,000	Reduce \$220,000	
i. Green building rebates and code enhancement				
CIP TOTAL (facility charge)	\$1,850,000 3.8 FTE	\$1,400,000 2.5 FTE	\$1,630,000 3.1 FTE	\$1,700,000 3.8 FTE
Estimates of O&M Annual \$ (Rates)	\$ 450,000	\$ 750,000	\$ 550,000	\$450,000
Estimates of CIP Annual \$ (FC)	\$1,850,000	\$1,400,000	\$1,630,000	\$1,700,000
Estimates of Annual Cost	\$2,300,000	\$2,150,000	\$2,180,000	\$2,150,000
Estimates of O&M FTEs	1.7	3.0	2.4	1.7
Estimates of CIP FTEs	3.8	2.5	3.1	3.8
Total FTEs	5.5	5.5	5.5	5.5
Support by Wholesale Staff	Similar to current	More than current	Similar to current	Similar to current
Estimates of Annual Savings	.3-.4 mgd	Less than Program 1	Less than Program 1	Less than Program 1

Notes:

1. Maintain regional conservation capacity and preserve customer conservation ethic
2. Provide conservation services across geographic areas and customer classes
3. Target program emphasis to utility service areas, as appropriate
4. Program funding not to exceed 2011-2014 Wholesale Customer rate and facility charge
5. Program funding not to exceed 2012-2014 SPU retail rates as approved by City Council
6. If funding includes O&M above Program 1 level, subject to further budget deliberations
7. For comparison purposes, Regional 1% Conservation Program funding averaged \$3.5 million annually with savings averaging .96 mgd annually.

OPERATING BOARD WATER USE EFFICIENCY OBJECTIVES:

- **Ensure core capacity is available to deliver conservation programs that prepare the utility to be resilient for curtailment events and future supply challenges from climate change, as well as help customers use water wisely.**
- **Preserve customers' ethic of conservation as one element of stewarding our water resources and the environment.**
- **Meet regulatory and contractual requirements.**