

# Seattle Water Supply System Operating Board

## Water Conservation Regional Planning Business Case for Program from 2011-2013

May 6, 2010

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### Overview

- Operating Board set regional water conservation savings target from 2011-2030
- Target is 15 mgd average annual cumulative savings
- Next step is Business Case to define cost and water saving focus of regional program from 2011-2013
- Included will be the draft 6-year WUE goal for SPU's 2013 WSP - goal 2013-2018. (This may also be the goal adopted by Operating Board members as well for your WSP).

### Schedule for Business Case

- March – April            Scoping consultations  
   CTF, 4 Operating Board members, WSAC
- Summer                    Review conservation potential analysis  
   CTF, WSAC
- September                Draft Business Case review  
   CTF, WSAC, Operating Board
- September 15            AMC review

## **Results of Scoping Consultations for Water Conservation Business Case**

<b>Evaluation criteria for Conservation Options in Business Case</b>
Cost
Water savings
Equity across customer classes
Preserve capacity (to generate conservation savings and respond to water shortages)
Geographic equity
Innovation and leadership
Consistency/predicability

<b>Conservation Options – packages of water saving measures to achieve the following water policy and operational considerations</b>
Least utility cost – classic stacking of the most cost-effective conservation measures
Leveraged cost share – seek opportunities to cost share with other utilities, agencies and organizations
Cumulative long-term savings – capture lost opportunities and emerging issues; advocate for efficient standards and codes
Fixed budget – predictable level of program activity
Stepped intensity – program of varying levels over period of years
Indirect benefits – additional savings of energy and reductions of GHG, drainage and wastewater
Certainty of savings – emphasis on attribution of outcomes to investment

**Yellow highlight** = new to 2010 Business Case based on scoping consultations

### **Contact**

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