

Interregional Landscape Water Demand Reduction Program

ATTACHMENT 4 - WORK SUMMARY (TWO PAGES MAXIMUM, 10 PT FONT)

Budget Category: (a) Direct Project Administration

4.1 Task 1 – Administration

SAWPA is composed of the five regional member agencies (EMWD, IEUA, OCWD, SBVMWD, and WMWD) to administer the implementation of the Program and direct the expenditure of grant funds for this Program in the Santa Ana River Watershed Region. In the USMW Region, the Santa Ana River Watershed regional agencies will collaborate on the administration and direction of grant funding expenditures with RCWD, lead agency for the Upper Santa Margarita Watershed (USMW) IRWM Region.

To collaboratively implement this Program among 70 retail agencies in the watershed, a regional outreach plan will be developed establishing uniform messaging and communication to drive participation and focus on a consistent conservation message. A monitoring plan will include tracking water savings by meter comparing pre- and post-project readings.

Deliverable: Executed funding agreement with DWR, program monitoring plan, and quarterly progress reports, project completion report, final report, and invoices submitted to DWR.

Current Status: 0% Complete – No permits necessary.

Budget Category: (b) Land Purchase/Easement – N/A.

Budget Category: (c) Planning/Design/ Engineering/Environmental Documentation.

4.2 Task 2 – Conservation Based Rate Structures Solicitation Workshops & Outreach

Four workshops in each of the three counties of the Santa Ana River Watershed (total of 12 workshops) will be held targeting the 73 water purveyors' elected officials and staff. These workshops will review various factors to determine the outdoor efficiency benchmark standard, conservation-based rates structures, water budget development, billing system requirements, and other general issues. These workshops are intended to educate and elicit interest in these rate structures. Outreach materials will be prepared to promote program and target potential water purveyors.

Deliverables: Documentation of participating agencies in workshops, including sign-in sheets; outreach materials promoting program and workshops.

Current Status: 0% Complete – no permits necessary.

4.3 Task 3 - Technology-Based Information System Outreach

A Water Consumption Reporting and Customer Engagement Program will be developed for the region. The system will use software and web-based information and communication technology services to deliver personalized water use information to customers. The program development component of this program will consist of a regional outreach program to educate water purveyors on this water use reduction tool. To create initial momentum of interest, two workshops in each of the three counties of the Santa Ana River Watershed and two workshops in the USMW (total of eight workshops) will be held targeting the water purveyors.

Deliverables: Outreach materials, workshop sign-in sheets.

Current Status: Budget-level cost estimate has been received from one company; all regional water agencies considering implementation. 5% complete – no permits necessary.

Budget Category: (d) Construction/Implementation

4.4 Task 4 – Aerial Imagery/Mapping

Aerial imagery of 6 inches per pixel resolution, 4-band (3 color and 1 infrared band) orthorectified imagery will be purchased for the 2,100 square miles of the Santa Ana River Watershed region and 95 square miles of the USMW region. For Lidar, two to four points per square meter, 9.25-centimeter vertical accuracy, suitable for creating 1-foot contours will be purchased for the region.

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Deliverable: High resolution imagery for the urbanized area of the watershed with infrared and Lidar; vegetated area classification for each parcel; water budget development for each parcel.

Current Status: Budget-level cost estimates have been received from two mapping companies; 0% complete—no permits necessary.

4.5 Task 5 – Commercial, Institutional and HOA Turf Removal

An additional \$1/SF incentive, augmenting Metropolitan Water District’s (MWD) and other local agency turf removal incentives for a total of \$3/SF, will be provided for turf removal. Commercial, institutional, and Homeowners Associations will be prioritized on a first come, first served basis for up to 4,950,000 SF of turf replacement. Also, an interregional website to offer climate-zone specific landscape guidance and support in all climate zones in the regions will be developed in collaboration among the participating agencies.

Deliverable: Program participation documents, payment documentation, etc.; outreach materials, including fact sheets, web page information, and other program materials developed.

Current Status: Have had discussions with MWD about program implementation; 0% complete – no permits necessary.

4.6 Task 6 – Conservation-Based Rate Structures Implementation

Task 6 will include the work required for the implementation of conservation based rates. These implementation tasks will include the following three components:

- Subtask 6.1 – Outdoor Efficiency Benchmark Standard – Up to 30 water purveyors will be targeted based on interest expressed at the workshops or other communication to develop an outdoor efficiency benchmark standard. The outdoor efficiency benchmark standard is the amount of water a parcel needs to maintain a healthy landscape. This benchmark standard would be calculated for each parcel using aerial mapping and local weather conditions. The information can then be used to target water conservation for wasteful users.
- Subtask 6.2 – Cost/Benefit Analysis of Conservation Rate Structure – The benefit from reducing wasteful water and the cost of implementing conservation rate structures will be determined for up to 20 water purveyors. The benefits that will be examined include the avoided cost of purchased water, lower Capital Improvement Program expenditures, and increased watershed quality from lower urban runoff. This will include billing system assessment, potential increase in staff, and public outreach.
- Subtask 6.3 – Implementation – Conservation-based rate structures will be implemented for up to 10 water agencies in addition to educating policy makers and staff of the majority of agencies in the watershed on the benefit of creating an outdoor efficiency benchmark standard for conservation-based rates.

Deliverables: Participating agency evaluations of residential water budget with actual use; resolutions of adoption of conservation-based rate structures; documentation of participating agencies in workshops, including sign-in sheets.

Current Status: 0% complete – no permits necessary.

4.7 Task 7 – Technology-Based Information System Implementation

Water Consumption Reporting and Customer Engagement will be implemented using software and web-based information and communication technology services to deliver personalized water use information to customers. The website will be maintained for one year and then evaluated for value and success; six bimonthly reports will be provided to customers. The system will be integrated into the agencies’ active water use efficiency program and will deliver individualized water consumption reports to retail water agency customers showing comparisons of household water use to similar homes and customized messaging and recommendations for taking water conservation actions. Task includes software purchase/negotiation and setup and implementation.

Deliverables: Website portal with customized water use information; bimonthly customer reports.

Current Status: 0% complete – no permits necessary.