

Water Use Efficiency Proposal

A-15c. Statement of Work, Section 1: Relevance and Importance

Goals and Objectives

1. The Association of California Water Agencies on behalf of the California Water Awareness Campaign (CWAC) is submitting this grant proposal to fund additional years of its public information and education program throughout California. In September 2001, the CWAC received a CALFED grant in the amount of \$250,000 to fund the first year of the program. The first year was geared toward public assessment, strategic plan development and program material development and implementation. The CWAC has continued this public information and education program since completing the first year of the 2001 CALFED grant, but at a lower level of funding commensurate with its budget.

The CWAC provides its contributors with information and educational materials so they can plan and implement local water conservation and water quality activities, and to educate the public about water through a variety of media.

The main objective of the CWAC is to create a better understanding of where water comes from, how it is delivered and how it is used in California. Ultimately, the public needs to understand water's critical importance to each person in the state and how their behavior can make a difference in having enough water for the future. As well, CWAC puts forth efforts to heighten the public's awareness of the roles local water agencies play in water conservation and quality.

The goals and objectives of the CWAC for the Water Use Efficiency grant funds are to continue at a greater level the media campaign using the already developed and used "Right at Home" campaign, which the CWAC is committed to continuing for two to three more years. The grant funds will be used specifically for placing ads and producing new campaign materials.

In 2001-02, a statewide study conducted by CWAC, comprised of a public opinion survey, focused stakeholder interviews and a focus group of water agency representatives assessed the level of understanding of Californians as related to important water issues. Each assessment identified significant findings and provided a foundation for formulating a strategic plan with future tasks to fulfill program goals. The assessment showed strong support for mass media efforts by the CWAC.

The CWAC's strategic plan is centered on the following main points:

- Establish an understanding among Californians that protecting and conserving water for our future can be done through changes made directly by their individual behavior.

- Develop clear, concise messages that call for individual action on the part of each citizen and increase awareness that conservation is everyone's responsibility.

The CWAC multi-year strategic plan will include one to three general mixed media campaigns (**MMC**) depending on funding. Each MMC will last six to eight weeks. The following components will be used:

- Newspaper advertisements
- Television and radio public service announcements and paid spots
- Signage including bus signs, theater slides, billboards
- Long-format video for cable television

The program theme which was selected in 2002 was "Right at Home" starring Guy Waterman. The program reaches homeowners at a personal level. **(See Exhibit A on CD-rom: Samples of "Right at Home" media developed with 2001 CALFED grant funds)**

The CWAC is applying for funds to create additional "Right at Home" program materials and to implement the plan in various media. The CWAC has introduced three options detailed in Section A-15d.

The expected outcome of this program is that Californians learn to use water wisely and that we can measure, through the help of local water agencies, significant savings in water use.

2. The California Water Awareness Campaign, conducted by major water organizations and government entities throughout the state for the past sixteen years, plans to continue its precisely focused water awareness program which was initiated in 2002 through a CALFED grant of \$250,000. In addition, CWAC is continuing its education, web site, scholarship and local agency public relations assistance components.

The initial 2001-02 grant was awarded for the first year of a three-plus year program. The initial grant was to develop a new public information program. CWAC selected Panagraph, through a competitive bid process, to prepare the three phase program. The phases included - I. Assessment, II. Strategic Plan and III. Strategic Plan Implementation and Marketing Tools. The assessment phase included a telephone public opinion survey of 600 California households, a focus group session with water agency representatives, and 20 individual interviews with water agency representatives. Phase II provided the direction for this multi-year effort to increase water awareness. Phase III included television and radio public service announcements and spots, a water conservation brochure, and signage, which can be used in a variety of ways, such as transit ads, theater ads, billboards and print ads.

The 2001 CALFED grant for CWAC included dollars for an initial implementation phase of the new public information program, which began in May 2002. The marketing firm retained by CWAC, Panagraph, developed a budget of about \$68,000 to place transit ads, theater ads and billboards in this initial implementation phase. The radio and television PSA's were also distributed to California stations for public service air time.

These materials are formatted so they can be used by individual water agencies in local areas throughout the state.

The CWAC is applying for additional funds from CBDA to develop additional materials focusing on Spanish PSA's and other tools and drought PSA's and other specialty items and to allow for media purchases in the next two to three years. The media purchases will include television and radio spots, theater ads, transit ads, billboards and print ads, depending on the amount which is awarded via the CBDA grant and other revenue sources.

Objectives of this public information program are to create a better understanding and appreciation for water resources, encourage the public to participate in restoration of the Bay-Delta through decreased water use, encourage the public to keep water sources clean, and to change behavior as it relates to water conservation.

3. In California, water is not an unlimited resource. With already limited supplies and a growing population, there is the certainty of future water shortages. All Californians need to work together to stretch our existing water supplies. According to the public opinion survey conducted by the CWAC, water quality and water supply were ranked high in importance from a list of statewide issues, although exposure to messages on water quality or conservation was very low. This illustrates the need for repeated messages via a variety of media outlets educating the public about water conservation.

There is also a need for this type of comprehensive program to benefit California water agencies. Many water agencies want and need a public education plan but don't have the resources on their own to produce them. According to the individual focused interviews with stakeholders, water agency representatives indicated that educating the general public, particularly residential water users, is the best solution for conserving more water. They also indicated that the use of mass media is the best method for educating the public about water issues. Participants (water agency representatives) in the focus group said they would like to see the CWAC develop simple, polished, easy to use materials that

effectively communicate information about water. They also added that the materials should allow agencies to collaborate and link with the water awareness efforts at an agency or local level. **These focus group participants also identified television and radio as the most preferred medium to deliver messages.**

By participating in this public information campaign, local water agencies are fulfilling several Best Management Practices from the Memorandum Of Understanding regarding Urban Water Conservation. The CWAC grant would fulfill BMP's #7, 8, & 9.

A-15d. Statement of Work, Section 2: Technical/Scientific Merit

1. Methods, procedures and facilities: After grant funds are awarded, the production of Spanish television PSA's and a long-format video for cable television will be completed for implementation. The remaining funds will be used throughout the year to place advertising using theater ads, transit ads, billboards, radio ads and additional television ads. These materials will also be made available to CWAC participating water agencies for use in local communities.

Because the majority of these materials are already produced and ready to go, the CWAC is asking for funds to be able to place paid advertising using these materials in the mass media for one to two more years via mixed media campaigns (MMC). While three options have been developed to demonstrate our knowledge of statewide media markets and to show how funds may be spent, if the grant differs from the requested amount, CWAC is asking for funds for Option One.

- **MMC Option One:** Budget based on two, six-week MMC's in the top five metropolitan markets in California using television, radio, theater slides, bus signs and billboards. The total annual cost would be \$3,350,000.
- **MMC Option Two:** Budget is also based on two, six-week MMC's in the top five metropolitan markets in California using cable television, radio, theater slides, bus signs and billboards. This option does *not* include network television. The total annual cost would \$1,980,000.
- **MMC Option Three:** Budget based on three, six-week MMC's in the top five metropolitan markets in California using cable television, radio, theater slides, bus signs and billboards. The total annual cost would be \$5,355,000.

In addition to the paid media campaign, we will target *approximately 20%-30% value-added (free) media* to be placed in the form of public service announcements, billboards, on air interviews and/or community sponsorships.

As well, CWAC asks for funds to develop additional materials focusing on Spanish speaking PSA's and other tools and drought PSA's and other specialty items. These development funds total \$157,000 in Year 1 and \$149,000 in Year 2.

2. Task List and Schedule: The following task list covers the first year of the continuing media campaign:

Additional Material Development Scope of Work Budget

Updating strategic plan	\$ 5,000*
Spanish television PSA :30 :15 :10	19,000
Long Format Video	40,000
Artwork & direct mail piece for members	15,000
Community presentation toolbox	15,000
Specialty items	8,000
Duplication	15,000
Project management	36,000
Total:	\$157,000

*This task will reevaluate the 2002 strategic plan. It includes workshops in which past activities are reviewed and new activities, including media strategies and event planning, are identified for the year. The plan will reflect any changes in outreach strategies, state regulations, behavior changes and new assessment findings.

In the second year, the Additional Material development, as detailed below, would take place.

Additional Material Development Scope of Work Budget

Updating strategic plan	\$ 5,000
Post analysis public opinion survey	28,000
Marketing tool development	
Drought PSA :30	21,000
Direct mail piece for kit	5,000
Target specific brochures	20,000
Press relations packet	5,000
Specialty items	10,000
Duplication	19,000
Project management	36,000
Total	\$149,000

Total Requested Funding

<i>Year 1</i>	
Additional Material	\$157,000
MMC	3,350,000
Total	\$3,507,000

<i>Year 2</i>	
Additional Material	\$149,000
MMC	3,350,000
Total	\$3,499,000
<i>2 Year Total</i>	\$7,006,000

Mixed Media Campaign (MMC) Budgets

MMC (Option One)

This budget is based on two, six-week mixed media campaigns in the top five metropolitan markets in California. The benchmark reach and frequency figures utilized to reach the target market, adults 18+, are 70% of the audience, 7-times.

Los Angeles: \$1,300,000

Television:	\$600,000
Cable:	\$130,000
Radio:	\$250,000
Theater slides	\$ 50,000
Bus signs	\$ 100,000
Billboards	\$170,000

Fresno: \$250,000

Television:	\$103,000
Cable:	\$ 20,000
Radio:	\$ 80,000
Theater ads:	\$ 5,000
Bus Signs	\$15,000
Billboards:	\$ 27,000

San Francisco: \$760,000

Television:	\$360,000
Cable:	\$ 75,000
Radio:	\$180,000
Theater slides:	\$ 25,000
Bus Signs	\$ 40,000
Billboards	\$ 80,000

Total: \$3,350,000

San Diego: \$720,000

Television:	\$350,000
Cable:	\$ 65,000
Radio:	\$170,000
Theater slides	\$ 15,000
Bus Signs:	\$ 55,000
Billboards:	\$ 65,000

Sacramento: \$320,000

Television:	\$125,000
Cable:	\$ 35,000
Radio:	\$102,000
Theater slides:	\$ 7,000
Bus Signs:	\$ 17,000
Billboards:	\$ 34,000

MMC (Option Two)

Budget also based on two, six-week MMC in the top five metropolitan markets in California using cable television, radio, movie theater slides, bus signs and billboards. This option does *not* include network television. The total cost would be \$1,980,000.

Los Angeles: \$760,000

Cable: \$140,000
Radio: \$300,000
Theater slides \$ 50,000
Bus Signs \$100,000
Billboards \$170,000

San Francisco: \$440,000

Cable: \$100,000
Radio: \$190,000
Theater slides \$ 25,000
Bus signs: \$ 40,000
Billboards \$ 85,000

San Diego: \$425,000

Cable \$ 75,000
Radio \$210,000
Theater slides \$ 15,000
Bus signs \$ 55,000
Billboards \$ 70,000

Sacramento: \$198,000

Cable: \$ 35,000
Radio \$105,000
Theater slides \$ 7,000
Bus signs \$ 17,000
Billboards \$ 34,000

Fresno: \$157,000

Cable \$ 30,000
Radio \$ 80,000
Theater slides \$ 5,000
Bus signs \$ 15,000
Billboards \$ 27,000

Total: \$1,980,000

MMC Option Three:

Budget based on three, six-week MMC's in the top five metropolitan markets in California using television, cable, radio, theater slides, bus signs and billboards. The total cost would be \$5,355,000.

Los Angeles: \$1,975,000

Television:	\$900,000
Cable:	\$195,000
Radio:	\$375,000
Theater slides:	\$ 75,000
Bus signs:	\$175,000
Billboards:	\$255,000

San Francisco: \$1,165,000

Television:	\$540,000
Cable:	\$115,000
Radio:	\$290,000
Theater slides:	\$ 35,000
Bus signs:	\$ 60,000
Billboards:	\$125,000

San Diego: \$1,355,000

Television:	\$600,000
Cable:	\$100,000
Radio:	\$250,000
Theater Slides:	\$ 30,000
Transit Signs:	\$ 80,000
Billboards:	\$100,000

Sacramento: \$470,000

Television:	\$180,000
Cable:	\$ 50,000
Radio:	\$155,000
Theater slides:	\$ 10,000
Bus signs:	\$ 25,000
Billboards:	\$ 50,000

Fresno: \$390,000

Television:	\$160,000
Cable:	\$ 40,000
Radio:	\$120,000
Theater slides:	\$ 8,000
Bus signs:	\$ 22,000
Billboards:	\$ 40,000

Total: \$5,355,000

The updating of the strategic plan, production of Spanish television PSA, long format video, artwork and direct mail piece, community presentation tool box and project management would take place in the first year of grant funding.

CWAC is asking for funding to implement MMC Option One for two years. If only a portion of the project is funded, CWAC places more importance on television (cable and network), radio and theater ads. CWAC is also asking for funds for additional material development for a period of two years as noted on page 5.

A-15e. Statement of Work, Section 3: Monitoring and Assessment:

The CWAC will work with Panagraph in the first year to ascertain the amount of coverage generated by the program. CWAC will also survey its water agency participants for evaluation of CWAC exposure to their individual constituencies. Monitoring of activity on the CWAC web site will give an indication of Internet usage of CWAC materials. In the second year, another public opinion survey will be done, comparing responses to the survey done in November, 2001, which will measure any heightened awareness and knowledge by the general public. Each major product produced will be developed in light of a specified, measurable objective. The CWAC will evaluate the effectiveness of its public information efforts and prepare an annual report outlining its outreach activities. Assessment tools to measure changes in public behaviors are described below.

- a. Documentation of activities
 - Presentations, workshops and participation levels
 - Quantities of materials produced and distributed
 - Water conservation and quality public inquiries and contacts
 - Number of web site visits (unique visitors)
- b. Follow-up public awareness surveys

A statewide focused survey will be conducted by telephone in the second year to measure changes in public awareness and behavior as it relates to water issues. The results will be compared to the findings of the baseline study conducted in 2001 to provide a measurement of the change in audience awareness and knowledge.
- c. Community presentation evaluations

A community involvement response form will be developed to measure audience response concerning the effectiveness of the presentation experienced by the respondent.
- d. Media placement assessment

Prior to the placement of media advertising, a media plan will be developed. As part of the media plan, an evaluation process will be developed and will include:

 - Proof of publication or commercial airing
 - Cost analysis
 - Analysis of audience reached

- e. Event participation levels
The CWAC will document the participation levels of each event planned and implemented as a part of the strategy.
- f. Monitoring & Assessment Costs: 1st year: \$5,000/2nd year: \$32,000 – Including post analysis public opinion survey totaling \$38,000.

A-15f. Qualifications of the Applicants and Cooperators:

- 1. Resume of Project Manager: Attachment A
- 2. External Cooperators: Attachment A
- 3. Previous water use efficiency grant projects: As stated in the Goals and Objectives, the CWAC received a \$250,000 CALFED grant in 2001 to develop a public information/education program. The initial stages of the program focused on public assessment, which included a statewide public opinion survey to develop baseline information on attitudes, opinions and behaviors of California residents related to water issues. In addition, focused interviews of 20 key stakeholders and focus groups of water agency representatives were conducted to provide input into the development of the new public information campaign.

The second stage included the program itself and development of a public information program titled “Right at Home.” This consisted of clear and concise messages on how consumers can use water wisely right at home, both indoors and outdoors. Components of the “Right at Home” campaign include television and radio public service announcements (radio PSA’s are in English and Spanish), billboards, transit signs, movie theater ads, print ads (in English and Spanish) and a consumer information brochure on using water wisely with versions in English and Spanish.

The mixed media campaign was conducted during 2002 and 2003, with audience impressions during those two years estimated at 35,358,332. In addition to the paid advertising by the CWAC (using CALFED grant funds), many water agencies statewide purchased the low-cost “Right at Home” media materials and used them in local communities, thus increasing the exposure to the program. Although not funded by a grant, CWAC produced additional “Right at Home” materials with a Spanish language focus in 2003-04.

A-15i: Benefits and Costs

1. Cost Sharing: CWAC will continue its efforts in program coordination, contributor and sponsor recruitment, education booklets, web site development and maintenance, scholarship and supplemental PR resources for local water agencies. Our 2004 Budget is shown on **Attachment B**. (The CWAC 2005 budget has not yet been finalized and approved but will be supplied to grantee upon approval).
2. Potential Benefits and Information to be Gained: A comprehensive, high quality, public information program that uses repeating messages over a broad period of time can expect to change public attitudes and actions regarding water use. When the CWAC and water agencies throughout California are delivering one unified message about the importance of water conservation and the importance of preventing water pollution in the state, it is expected that the public's behavior with respect to water quantity and quality will change. The result will be a reduced use of water and less water pollution in all areas of the state, which directly benefits CBDA's objectives of dependable water supplies.

Secondly, cost benefits to all water agencies are evident. Each year, the CWAC has an average of 300 water agencies, farm bureaus, cities and counties which are campaign participants. The overall cost of the program, divided among 300 agencies, is extremely low when compared to what each agency would have to spend to do a public information program of similar caliber on its own.

3. Potential Benefits and Anticipated Information to be Gained to the Anticipated Costs: While a precise comparison between benefits and costs cannot be projected at this time, it is evident that an expanded campaign that focuses on water awareness and strengthening of individual behaviors to conserve water supplies and lessen water pollution will certainly benefit California's residents. The research resulting from the first CALFED grant to CWAC has shown that citizens and agencies are willing to get involved in conserving water supplies and protecting water quality. Our proposal provides the means for that involvement!

2004 Water Use Efficiency Proposal Solicitation Package

APPENDIX A: Project Information Form

Applying for:

Urban

Agricultural

1. (Section A) **Urban or Agricultural Water Use Efficiency Implementation Project**

- (a) implementation of Urban Best Management Practice, # _____
- (b) implementation of Agricultural Efficient Water Management Practice, # _____
- (c) implementation of other projects to meet California Bay-Delta Program objectives, Targeted Benefit # or Quantifiable Objective #, if applicable

2. (Section B) **Urban or Agricultural Research and Development; Feasibility Studies, Pilot, or Demonstration Projects; Training, Education or Public Information; Technical Assistance**

- (d) Specify other: _____
- (e) research and development, feasibility studies, pilot, or demonstration projects
- (f) training, education or public information programs with statewide application
- (g) technical assistance
- (h) other

3. Principal applicant (Organization or affiliation):

California Water Awareness Campaign

4. Project Title: California Water Awareness Campaign Public Information Campaign

5. Person authorized to sign and submit proposal and contract:

Name, title Jennifer Persike, Director of Communications

Mailing address

ACWA/910 K Street

Sacramento, CA 95814

Telephone

916-441-4545

Fax.

916-325-4849

E-mail

jenniferp@acwanet.com

6. Contact person (if different):

Name, title. Lynne Wichmann,
Campaign Coordinator

Mailing address. CWAC/ 910 K St.
Sacramento, CA 95814

Telephone 916-325-2596

Fax. 916-325-4849

E-mail cwac@acwanet.com

Grant funds requested (dollar amount):

\$7,006,000

(from Table C-1, column VI)

Applicant funds pledged (dollar amount):

\$150,000

Total project costs (dollar amount):

\$7,156,000

(from Table C-1, column IV, row n)

Percent of State share requested (%)

N/A

(from Table C-1)

Percent of local share as match (%)

N/A

(from Table C-1)

Is your project locally cost effective?

Locally cost effective means that the benefits to an entity (in dollar terms) of implementing a program exceed the costs of that program within the boundaries of that entity.

(a) yes

(If yes, provide information that the project in addition to Bay-Delta benefit meets one of the following conditions: broad transferable benefits, overcome implementation barriers, or accelerate implementation.)

(b) no

1. Is your project required by regulation, law or contract? (a) yes
 If no, your project is eligible. (b) no

If yes, your project may be eligible only if there will be accelerated implementation to fulfill a future requirement and is not currently required.

Provide a description of the regulation, law or contract and an explanation of why the project is not currently required.

- | | |
|--|------------------------|
| 2. Duration of project (month/year to month/year): | June 2005 to June 2007 |
| 3. State Assembly District where the project is to be conducted: | statewide |
| 4. State Senate District where the project is to be conducted: | statewide |
| 5. Congressional district(s) where the project is to be conducted: | statewide |
| 6. County where the project is to be conducted: | Sacramento |
| 7. Location of project (longitude and latitude) | statewide |
| 8. How many service connections in your service area (urban)? | N/A |
| 9. How many acre-feet of water per year does your agency serve? | N/A |

0. Type of applicant (select one):
- (a) City
 - (b) County
 - (c) City and County
 - (d) Joint Powers Authority
 - (e) Public Water District
 - (f) Tribe
 - (g) Non Profit Organization
 - (h) University, College
 - (i) State Agency
 - (j) Federal Agency
 - (k) Other

**2004 Water Use Efficiency Proposal Solicitation Package
APPENDIX B: Signature Page**

By signing below, the official declares the following:

The truthfulness of all representations in the proposal;

The individual signing the form has the legal authority to submit the proposal on behalf of the applicant;

There is no pending litigation that may impact the financial condition of the applicant or its ability to complete the proposed project;

The individual signing the form read and understood the conflict of interest and confidentiality section and waives any and all rights to privacy and confidentiality of the proposal on behalf of the applicant;

The applicant will comply with all terms and conditions identified in this PSP if selected for funding; and

The applicant has legal authority to enter into a contract with the State.

Lynne Wichmann
Signature

Lynne Wichmann
Name and title
Campaign Coordinator

1-7-05
Date

(i) Investor-Owned Utility

(ii) Incorporated Mutual Water Co.

(iii) Specify _____

1. Is applicant a disadvantaged community? If 'yes' include annual median household income.

(Provide supporting documentation.)

(a) yes, _____ median household income

(b) no

APPENDIX C

PROJECT IMPLEMENTATION COSTS TABLE

APPLICANT: California Water Awareness Campaign
 Project Title: CWAC Public Information Campaign

If using the excel tables on DWR website, complete shaded areas only.

Section A projects must complete Life of Investment, column VII and Capital Recovery Factor, column VIII. Do not use 0.

Table C-1: Project Costs (Budget)

Category	Project Costs \$	Contingency % (ex. 5 or 10)	Project Cost + Contingency \$	Applicant Share \$	State Share \$	Life of investment (Years)	Capital Recovery Factor (Table C-4)	Annualized costs \$
(I)	(II)	(III)	(IV)	(V)	(VI)	(VII)	(VIII)	(IX)
Administration (for initiation of project)								
Salaries, wages								72,000
Fringe benefits								
Supplies								
Equipment								
Consulting services								
Travel								
Other								
Total Administration Costs ¹								
Planning/Design/Engineering								
Equipment Purchases/Rentals/Rebates/Vouchers								
Materials/Installation/Implementation								196,000
Implementation Verification								
Project Legal/License Fees								
Monitoring and Assessment								38,000
Report Preparation								
Structures								
Land Purchase/Easement								
Environmental Compliance/Mitigation/Enhancement								
Construction								6,700,000
Other (Specify) <u>Media purchases</u>								
TOTAL (=a+...+m)								7,006,000
Cost Share Percentage								