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Potential Rebate and Incentive Program

**Water Shortage
Task Force**

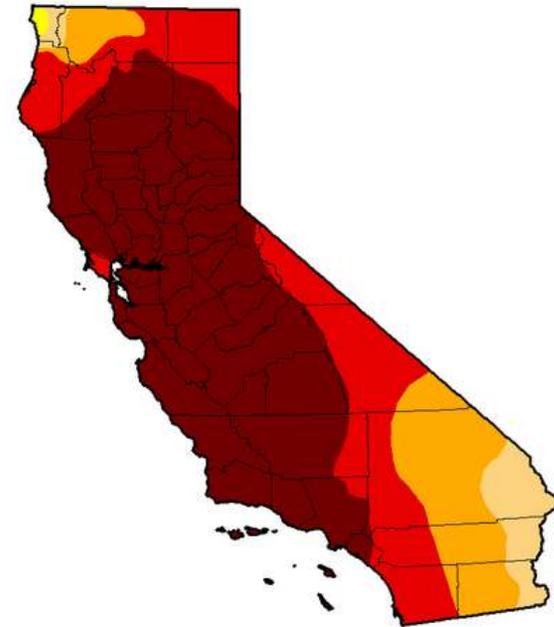
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Environmental Specialist**

November 19, 2014

Overview

- Exceptional Drought across the State
- Restrictions in groundwater supplies
- Casitas Lake at 52%
- Community has increased awareness of and appetite for conservation

U.S. Drought Monitor
California





Program Goals

- Proactively manage water demand
- Implement conservation as a proven tool to defer investment in system expansion
- Provide a positive counter balance and an opportunity for us to work together with the community to save water
- Encourage regional cohesiveness
- Invest in locally sustainable water supply

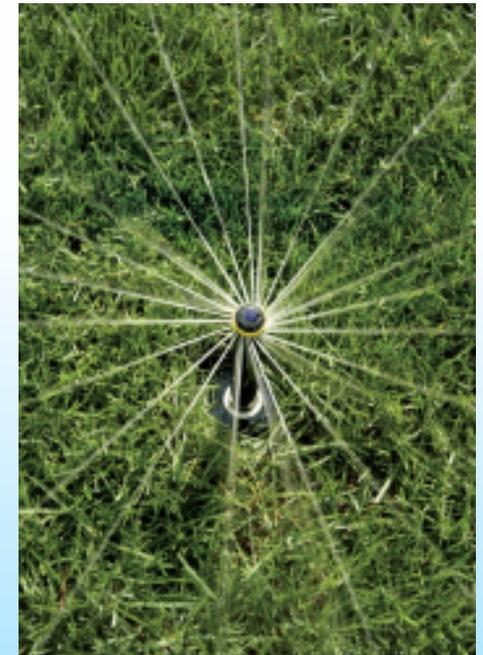


Methodology

- Staff reviewed utility billing data
- Relied on published calculations on efficiencies
 - EPA WaterSense
 - Residential End Water Use Survey
 - AWWA Water Efficiency Program Manual
 - CA Public Policy Institute
- Linked funding levels to stages of drought restrictions

Methodology

- HET's (3.5 gpf to 1.3 gpf) resulted in .01 AF/yr estimated savings
- HEW's (10.5 gpl to 5 gpl) resulted in .01 AF/yr estimated savings
- IE (conventional to HE nozzles) resulted in .05 AF/yr estimated savings
- Turf Replacement (High PF to Low PF) resulted in .14 AF/yr estimated savings





Proposed Program

Irrigation Efficiency (IE) Program

- Work with local vendors and 3rd party administrator
- Water survey – verify age/condition of system
- Subsidized IE devices through partnering vendor
- \$300 for < 1 acre and \$600 for > 1 acre
- Program modeled after other regionally successful programs



Proposed Program

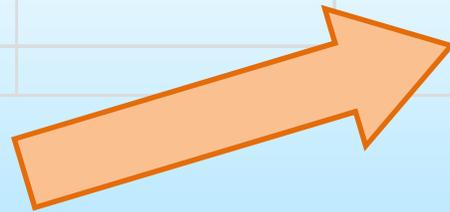
Turf Replacement Program

- Work with local vendors and 3rd Party program administrator
- Water survey – verify actively irrigated landscape
- \$2/ SF up to \$800 Residential and \$1600 Commercial
- Before & After tracking
- Program modeled after other regionally successful programs



Irrigation Efficiency

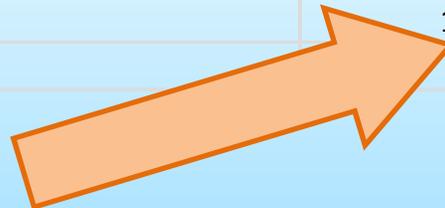
Proposed Program #1						
Stage		# of Incentives	AF Saved/Incentive	Total AF Saved	Budget	Cost per AF
20% Irrigation Efficiency		500	0.05	26.03	\$ 150,000.00	
30% Irrigation Efficiency		500	0.05	26.03	\$ 150,000.00	
40% Irrigation Efficiency		500	0.05	26.03	\$ 150,000.00	
50% Irrigation Efficiency		500	0.05	26.03	\$ 150,000.00	
				104.13	\$ 600,000.00	\$ 5,762.30





Turf Replacement

Stage	Proposed Program #1	# of Incentives	AF Saved/Incentive	Total AF Saved	Budget	Cost per AF
20%	Turf Replacement	100	0.14	13.88	\$ 80,000.00	
30%	Turf Replacement	200	0.14	27.77	\$ 160,000.00	
40%	Turf Replacement	300	0.14	41.65	\$ 240,000.00	
50%	Turf Replacement	400	0.14	55.53	\$ 320,000.00	
				138.83	\$ 800,000.00	\$ 5,762.30

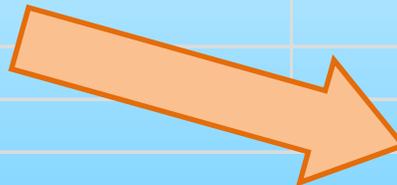




Alternative # 1

Increase # of Incentives

Stage		# of Incentives	AF Saved/Incentive	Total AF Saved	Budget	Cost per AF
20%	Irrigation Efficiency	1000	0.05	52.06	\$ 300,000.00	
30%	Irrigation Efficiency	1000	0.05	52.06	\$ 300,000.00	
40%	Irrigation Efficiency	1000	0.05	52.06	\$ 300,000.00	
50%	Irrigation Efficiency	1000	0.05	52.06	\$ 300,000.00	
				208.25	\$ 1,200,000.00	\$ 5,762.30
20%	Turf Replacement	500	0.14	69.42	\$ 400,000.00	
30%	Turf Replacement	750	0.14	104.13	\$ 600,000.00	
40%	Turf Replacement	1000	0.14	138.83	\$ 800,000.00	
50%	Turf Replacement	1500	0.14	208.25	\$ 1,200,000.00	
				520.63	\$ 3,000,000.00	\$ 5,762.30
	Totals Alternative 1			728.88	\$ 4,200,000.00	\$ 5,762.30





Alternative # 2

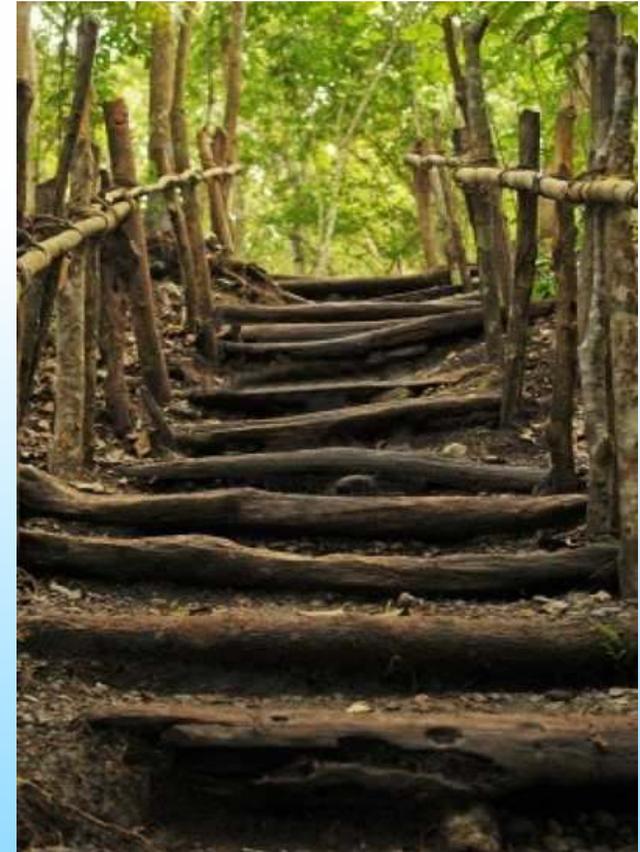
Front-load Incentives

Stage		# of Incentives	AF Saved/Incentive	Total AF Saved	Budget	Cost per AF
20%	Irrigation Efficiency	1000	0.05	52.06	\$ 300,000.00	
30%	Irrigation Efficiency	800	0.05	41.65	\$ 240,000.00	
40%	Irrigation Efficiency	600	0.05	31.24	\$ 180,000.00	
50%	Irrigation Efficiency	400	0.05	20.83	\$ 120,000.00	
				145.78	\$ 840,000.00	\$ 5,762.30
20%	Turf Replacement	500	0.14	69.42	\$ 400,000.00	
30%	Turf Replacement	400	0.14	55.53	\$ 320,000.00	
40%	Turf Replacement	300	0.14	41.65	\$ 240,000.00	
50%	Turf Replacement	200	0.14	27.77	\$ 160,000.00	
				194.37	\$ 1,120,000.00	\$ 5,762.30
Totals for Alternative 2				340.14	\$ 1,960,000.00	\$ 5,762.30



Program Administration

1. Staff Resources
2. Funding Sources
3. 3rd Party Administration
4. Legalities
5. Timeframe
6. Advertising & promotion
7. Vendor MOU's & agreements



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Questions???



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