



# Water Conservation

FY12 Wrap-up and future planning

Resource Management Commission  
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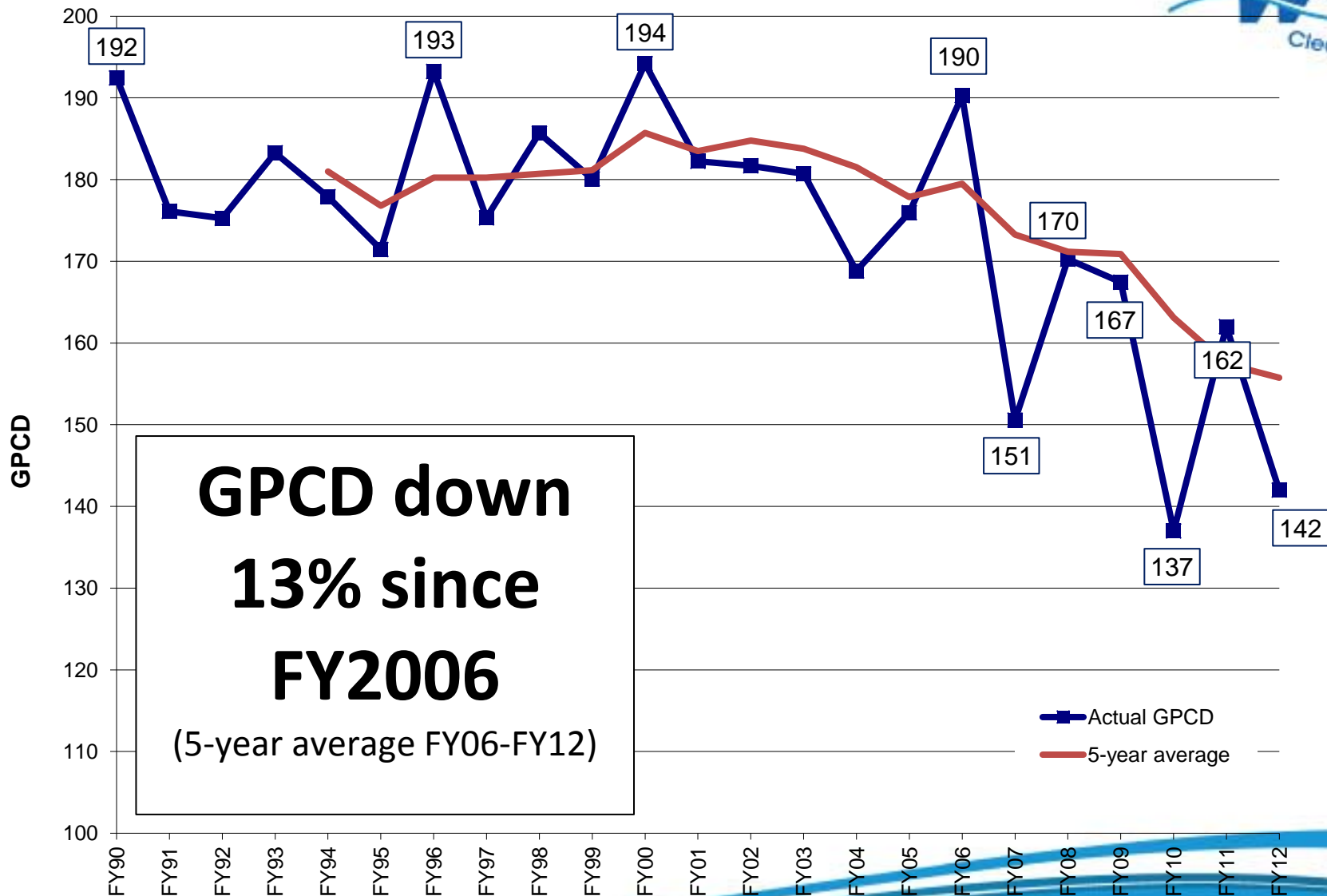
# FY12 Highlights

- Expenditures at 62% of total \$5.7M budget
  - Over budget in closeout of free toilet program
  - Percentage spending up from FY11, in line with FY10
- Rebate expenditures at 19% of budget
  - 86% of residential, 12% multifamily
  - 3.6% commercial, no industrial or municipal
    - Commercial audit contract did not go forward

# FY12 Highlights

- Stage 2 restrictions effective for most of FY12
  - Sept 6, 2011 – July 16, 2012; Sept 4, 2012 - present
- Revised code & DCP passed in August
- Alternative irrigation compliance pilot program
- ABIA added as reclaimed customer, construction & design start on several major projects
- Final GPCD - 142

## GPCD from 1990 to 2012



# FY12 Lessons, FY13 Changes

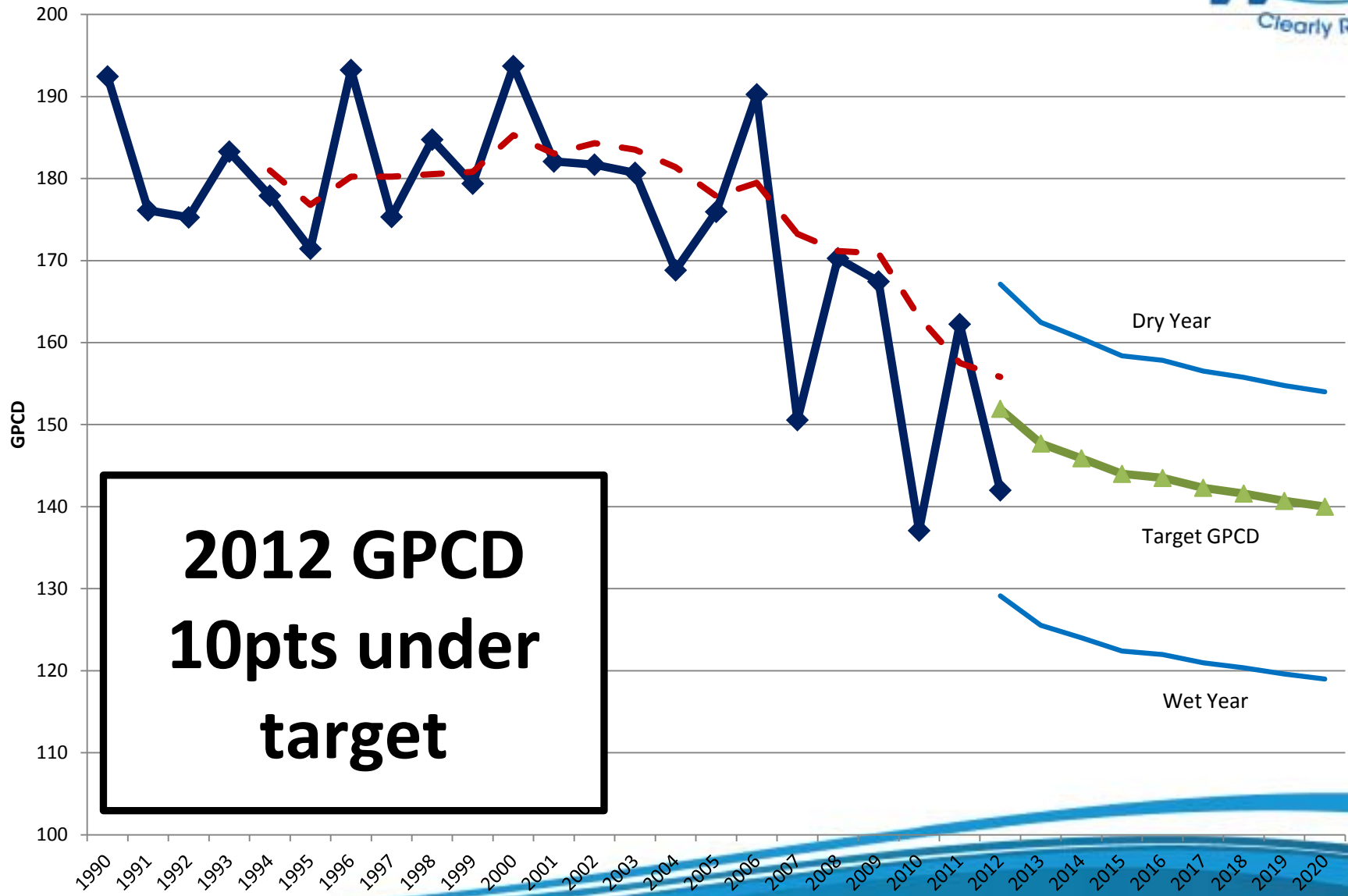
- Examine allocation between incentives & staffing
- Residential rebate expenditures largely near targets
  - Increase in Landscape Conversion allocation for FY13
  - Decrease in Wash Wise Rebate allocation
- Decreased Commercial allocation by \$725,000
- Allocated \$400,000 to HEAP program

# Consolidated Program Goals

- Various goals and recommendations in 2000s
- Collaborated with RMC on three simple goals:
  - Reduce average consumption to 140 GPCD by 2020
  - Reduce peaking factor to 1.5 by 2035
  - Delay raw water payment trigger as long as possible
- Captures three areas of conservation benefit – pumpage & treatment, future capacity, raw water supplies

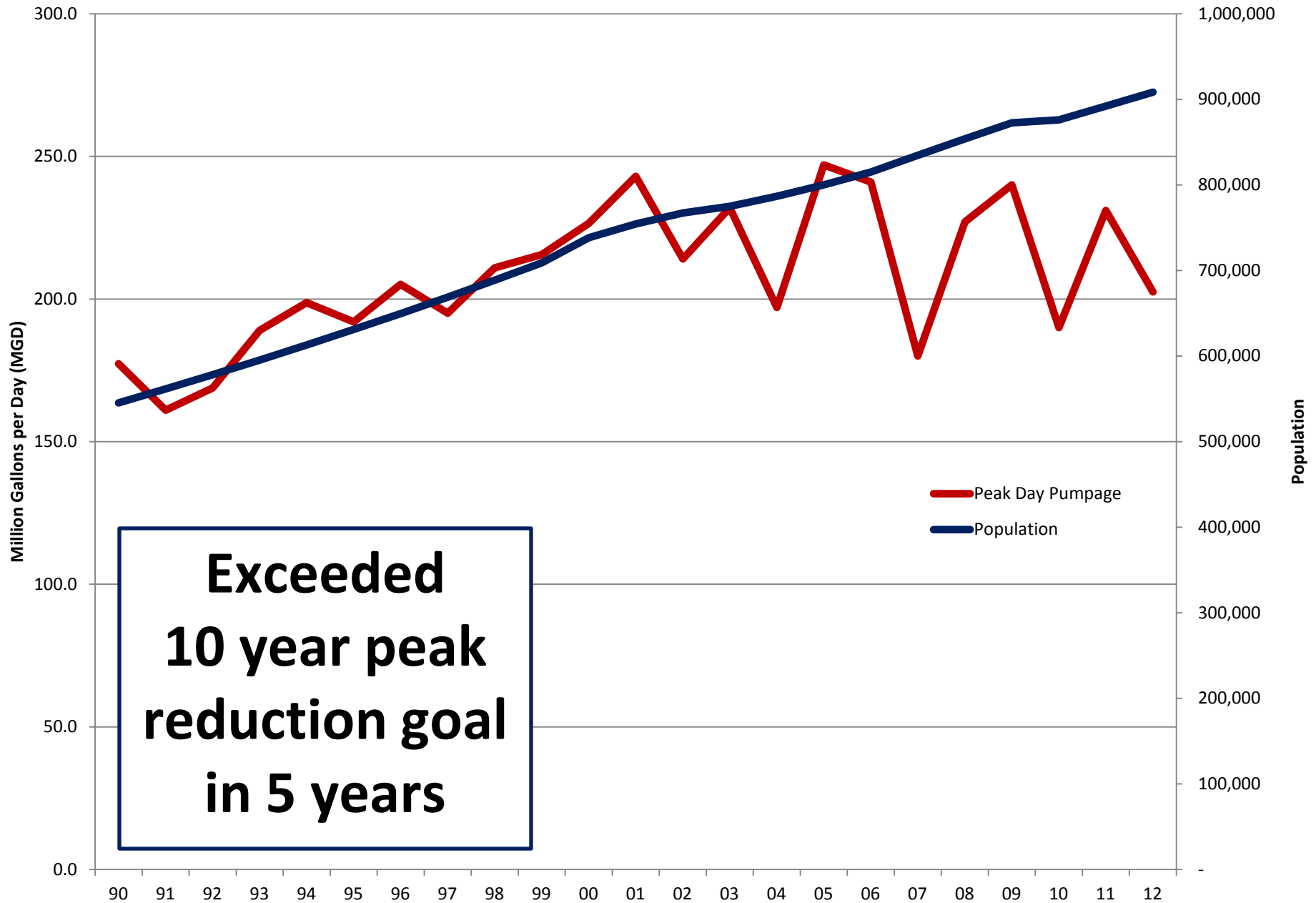


## Conservation History and Expected GPCD Progress



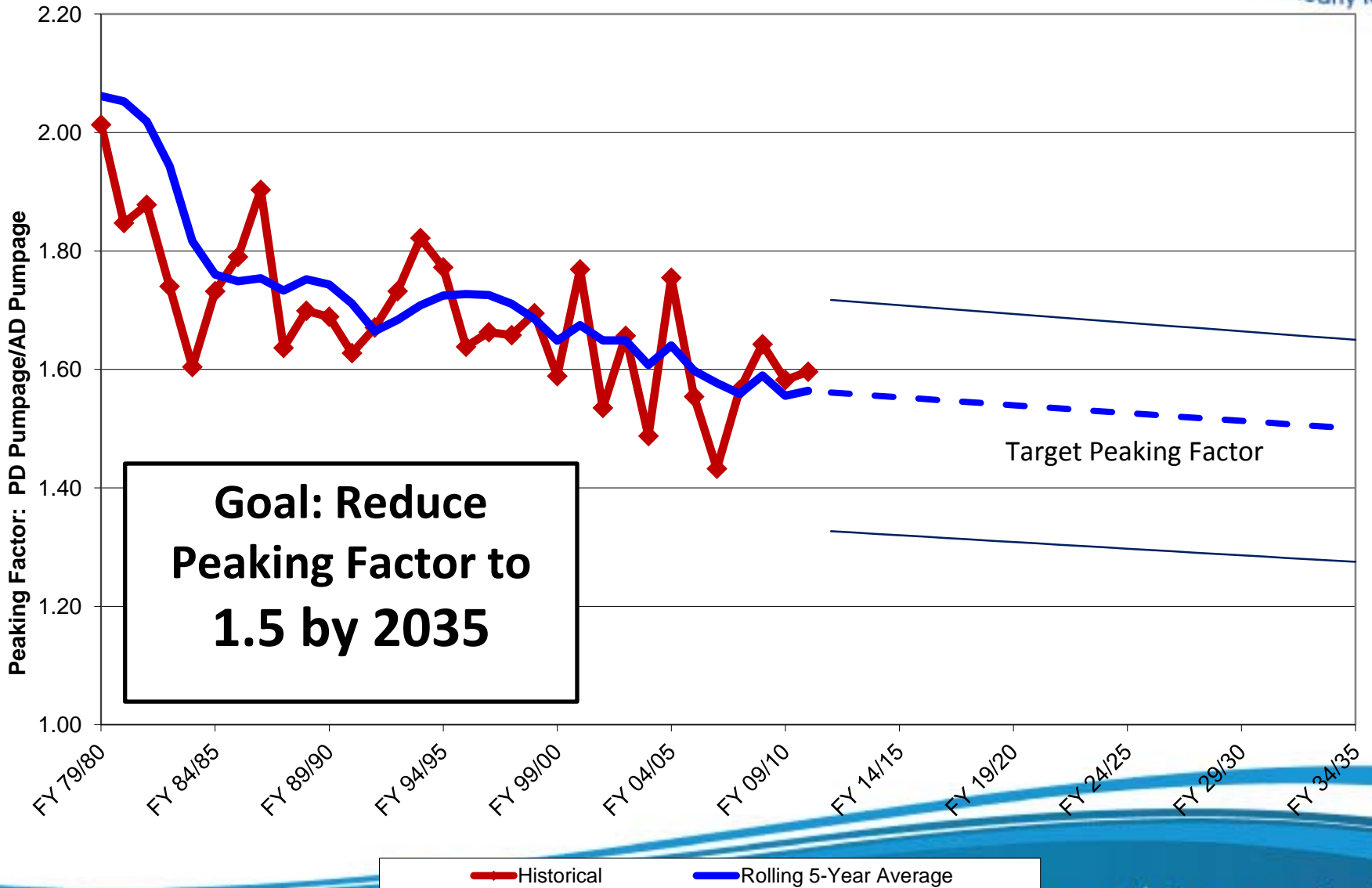
**2012 GPCD  
10pts under  
target**

## Peak Day Pumpage vs. Population

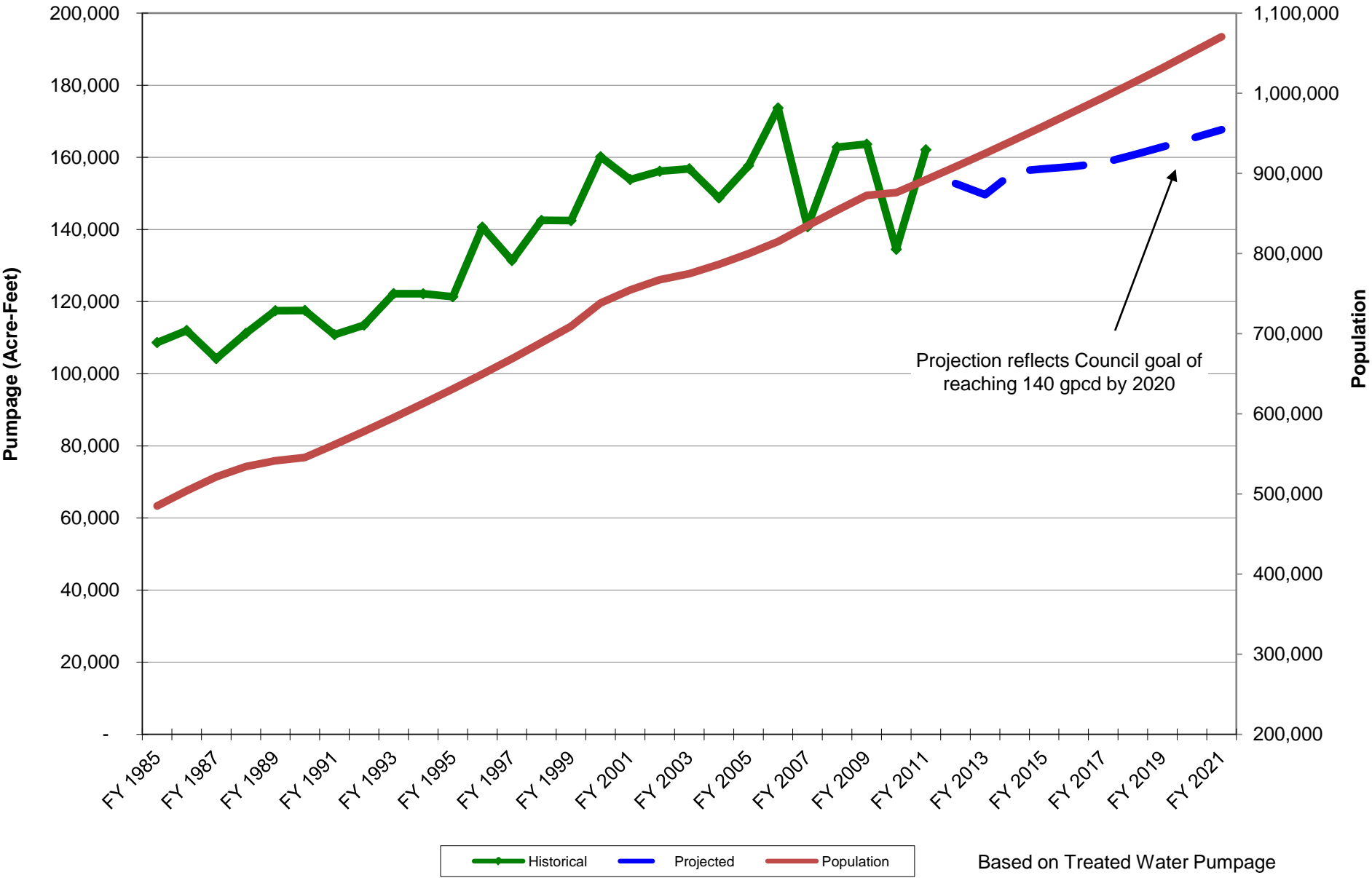




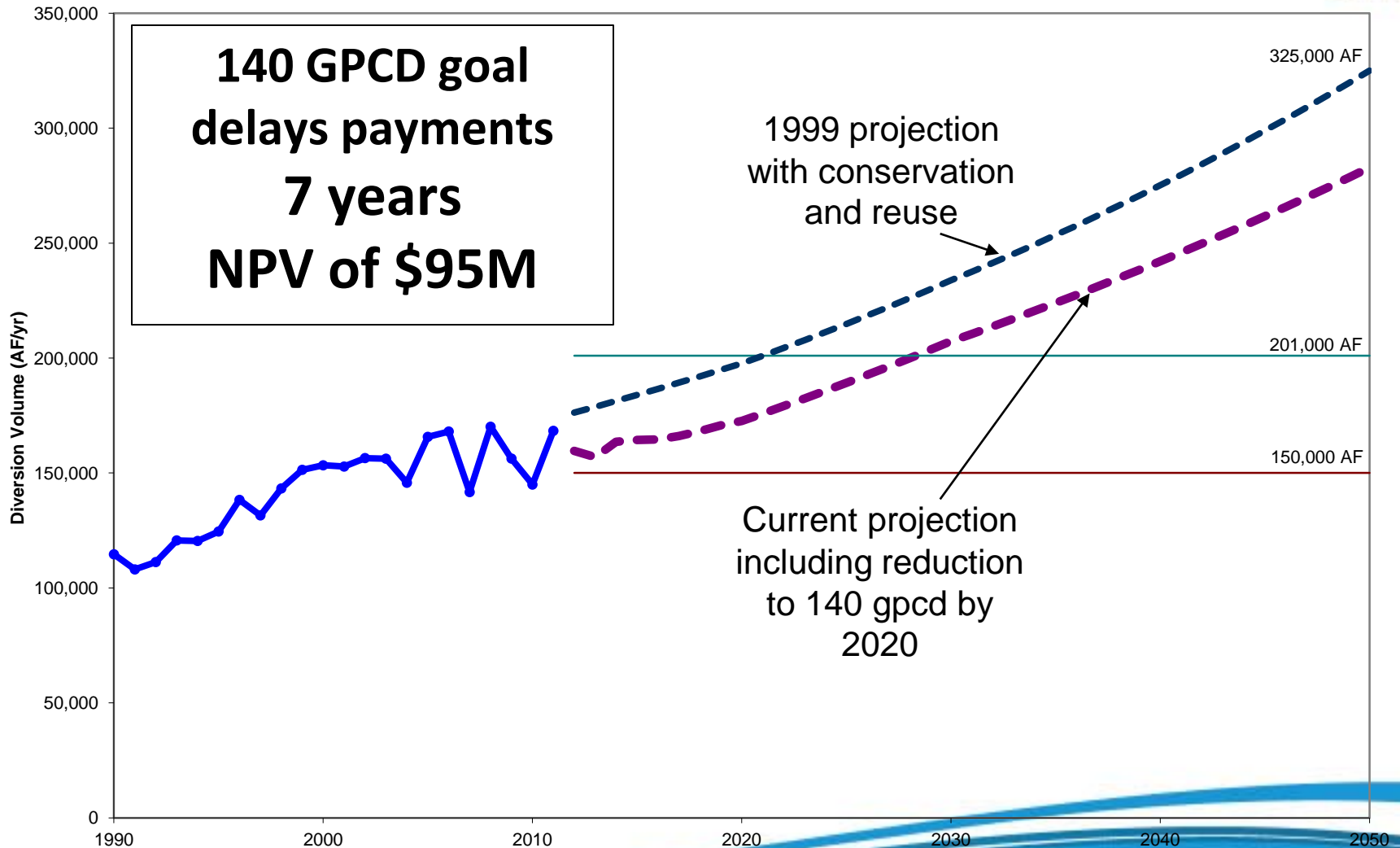
# Peaking Factor Goal



# Total Annual Pumpage and Population



# Trigger Delay Goal



# FY13 Focus Areas & Collaboration Opportunities

- Inform public of watering schedule changes
- Implement administrative water waste fines
- Launch water component of HEAP program
- Close residential Wash Wise Rebate program
- Develop plan for commercial/business sector
- Examine auxiliary water incentives

# FY13 Goals

- March 2013
  - Administrative Fines implemented
- June 2013
  - Residential Wash Wise Rebate program close-out
  - Commercial/business sector plan developed
- September 2013
  - Auxiliary Water study completed
  - Substantial completion of Montopolis & 2<sup>nd</sup> Street Mains
  - New customers BAE, UT, Senate Hills common areas, Hancock Golf Course, Krieg Fields, Hornsby Bend

# Horizon Issues

- Increasing focus on graywater
- Partnerships in national research efforts
  - Reclaimed water promotion, health effects (2013)
  - Water Leakage Management study (Dec 2013)
  - Commercial End-Use Baseline study (Aug 2014)
  - Residential End-Use study ongoing (Feb 2015)
- LCRA Water Management Plan & Emergency Relief Order

# FY14 Budget Considerations

- Evaluate funding for commercial sector
  - Consider reinstituting commercial irrigation rebates
- Adjust funding for landscape, rainwater programs
  - Drought conditions have delayed savings evaluations
- Develop 5-year plan for additional FTEs
  - Enforcement of new code requirements
  - Outreach to commercial and reclaimed customers
  - Auxiliary water staffing





# Questions?