RMC Report January 2016

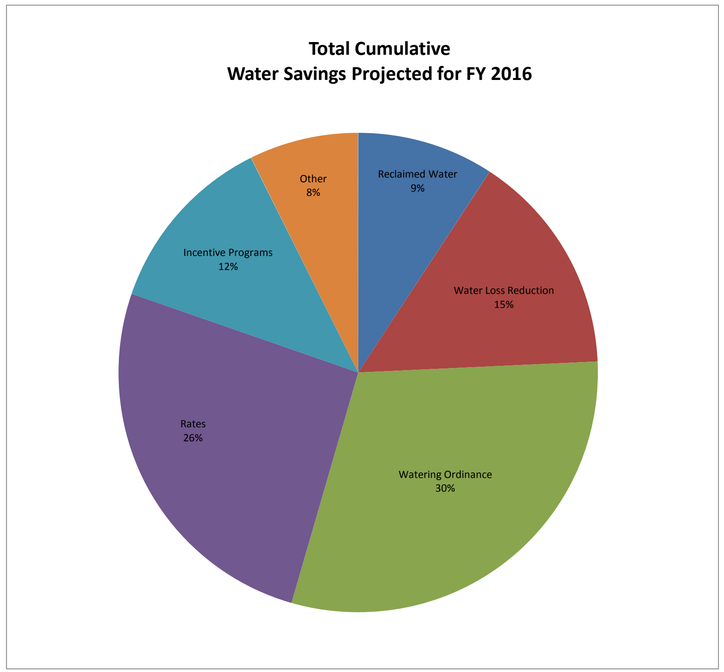
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY16 Goal	FY16 To Date	Prior Year FY15 Year	Prior Year FY15 To Date	Peak Savings Goal FY16	Peak Savings To Date FY16	GPCD FY16 Goal	GPCD To Date FY16		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY16 Budget	FY16, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	$ 2.46	1,600	678	2,987	1,334	15,280	6,475	0.02	0.01	17.43	$0.14	$0.26	$40,000	$0
Aerators	1 unit	2.31	2.31	5	$ 0.34	4,800	1,924	6,116	2,013	11,074	4,439	0.01	0.00	4.21	$0.08	$0.15	$0	$0
PRV rebates	1 valve	56.10	25.80	10	$ 130.00	40	7	34	5	2,244	393	0.00	0.00	94.17	$1.38	$2.32	$10,000	$700
Commercial Process Rebates	1 gallon	Variable	Variable	10	$ 1.00	10	2	4	2	250,000	3,487	0.25	0.00	Variable	Variable	$1	$400,000	$6,360
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	1	6	6	TBD	Variable	TBD	Variable	Variable	Variable	Variable	$50,000	$5,000
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	$ 187.50	550	386	227	85	275,000	193,000	0.05	0.04	109.50	$1.71	$0.38	$103,125	$72,375
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	$ 130.00	40	11	36	7	TBD	Variable	TBD	Variable	Variable	$1.78	$2.18	$20,000	$1,424
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	$100,000	$0
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	1	262	3	TBD	Variable	TBD	Variable	Variable	Variable	Variable	$30,000	$50
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	$ 525.00	30	5	33	11	4,221	704	0.00	0.00	215.72	$2.43	$3.73	$15,000	$2,170
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	1	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	$50,000	$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	$ 0.62	200,000	50,270	161,255	41,246	10,137	2,548	0.01	0.00	0.19	$3.35	$12.23	$102,500	$17,592
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	$ 0.50	75,000	18,660	130,373	39,592	1,521	378	0.00	0.00	0.07	$6.76	$24.66	$102,500	$15,045
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	4,786	4,515	3,823	6,929	TBD	Variable	TBD	Variable	Variable	Variable	Variable	$120,000	$40,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	$ 90.91	217	197	205	199	147,955	134,318	0.15	0.13	2,488.64	$0.04	$0.13	$20,000	$6,667
																Total	$1,023,125	$120,716
																% of Goal		11.80%

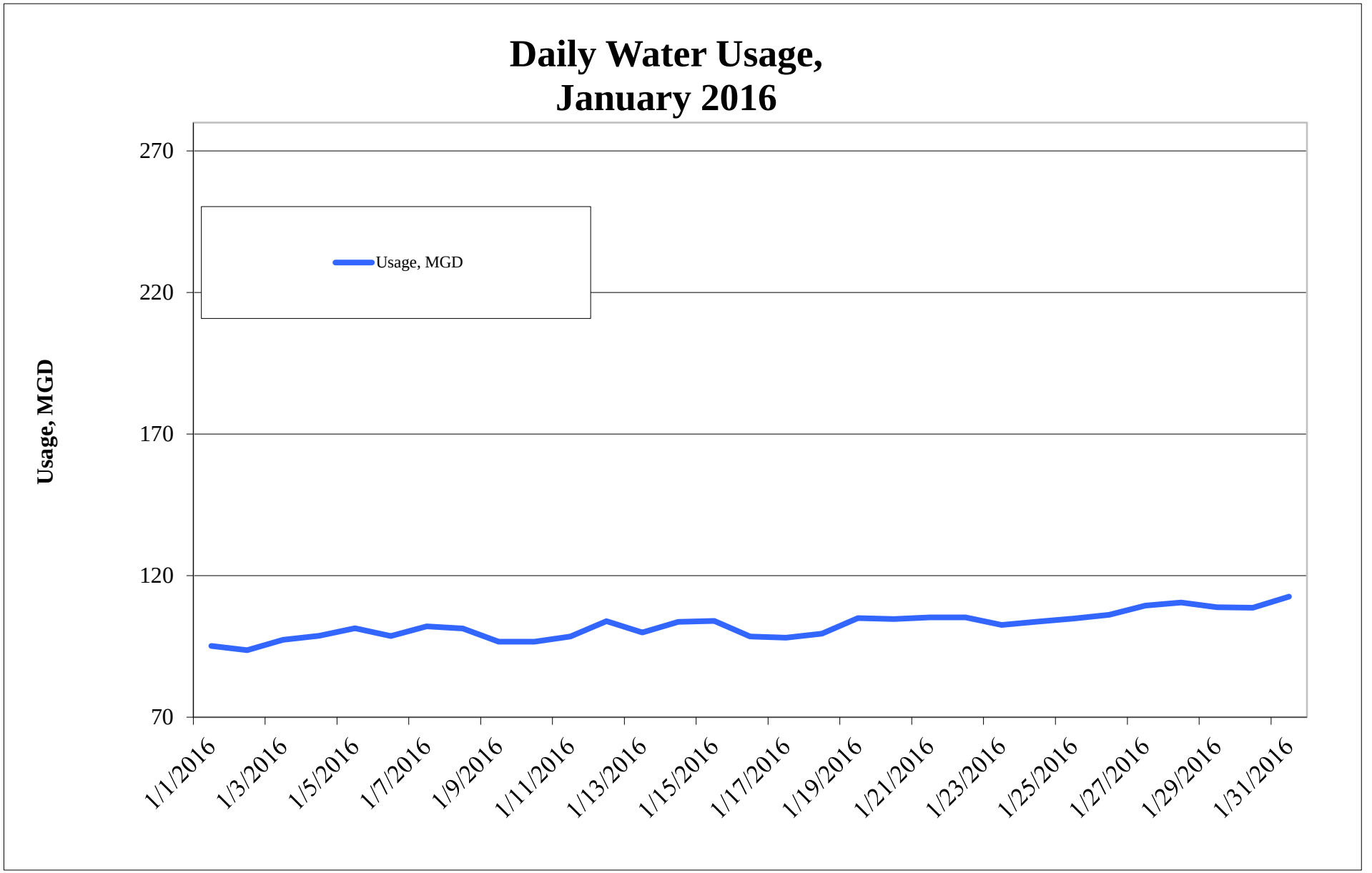
Other Program Participation

	January 2016	FY16 YTD
Education & Outreach		
Events / Booths	223	2,083
Public Presentations	68	355
School Presentations	2,425	8,156
Water Waste Enforcement		
Residential Fines/Citations	-	18
Commercial/MF Fines/Citations	1	51
Total Investigations	117	1,144
Construction Permits		
Residential Irrigation	110	527
Commercial Irrigation	9	53

Reclaimed Water, MG	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II		199.69	155.12	306.31	306.78	225.33
Quarter III		296.47	284.84	347.78	380.87	377.83
Quarter IV		484.63	431.06	462.43	445.61	499.09
Total		**1,230.18**	**1,103.54**	**1,471.58**	**1,520.63**	**1,449.86**

Cost Benchmarks		
Benchmark	Peak, $/gallon of capacity	Average, $/kgal
Variable Water Treatment and Distribution Costs	N/A	$0.35 (approximate)
System Expansion	$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	$0.28




Daily Water Usage,
January 2016
Usage, MGD
270
220
170
120
70
Usage, MGD
1/1/2016
1/3/2016
1/5/2016
1/7/2016
1/9/2016
1/11/2016
1/13/2016
1/15/2016
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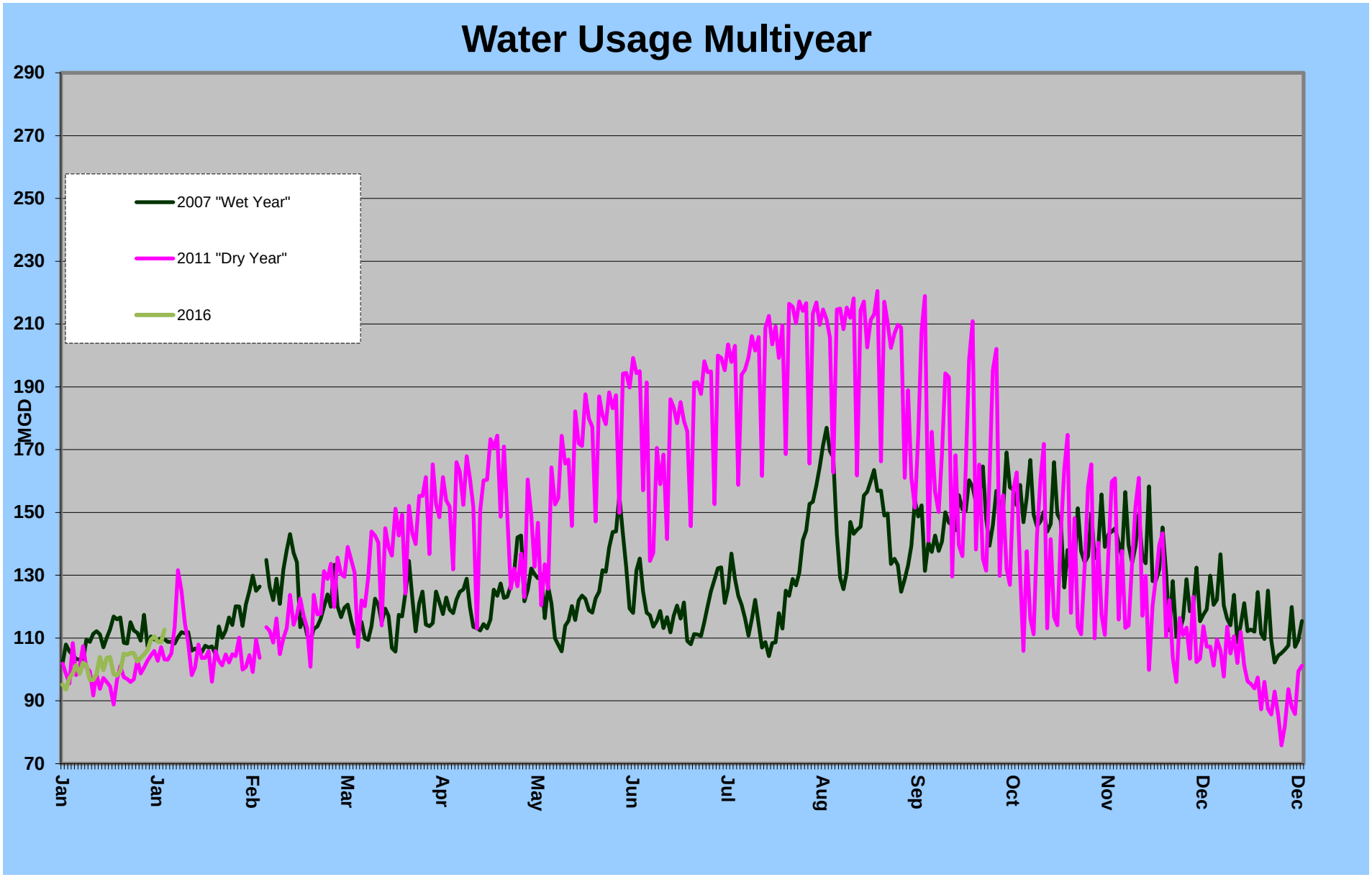
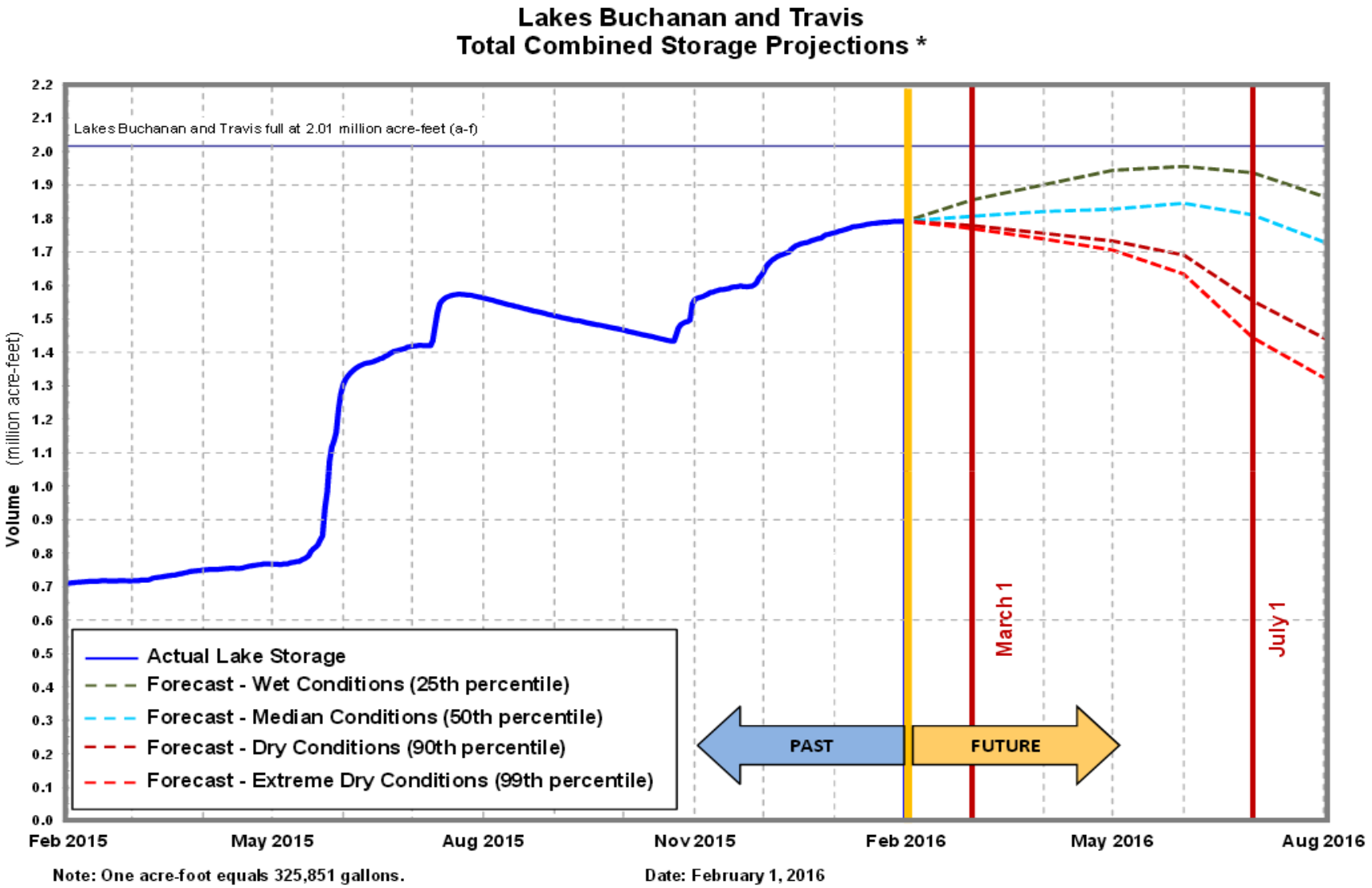
1/31/2016


Water Usage Multiyear
290
270
250
230
210
190
170
150
130
110
90
70
MGD
2007 "Wet Year"
2011 "Dry Year"
2016
Jan
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sep
Oct
Nov
Dec
Dec



* Based on results from the draft stochastic model under development to reflect provisions of the recently approved Water Management Plan.

<u>City of Austin Drought Contingency Plan Drought Response Stage Triggers:</u>

Conservation Stage:
Above 1.4 MAF

Stage I:
1.4 MAF

Stage II:
900,000 AF

Stage III:
600,000 AF

Emergency Response Stage IV:
Catastrophic event including prolongued drought

Source: LCRA

Highland lakes storage summary as of January 31, 2016
Combined lake storage: 1.791 million acre feet
Combined reservoir total: 89% full