

**CENTRAL BASIN MUNICIPAL WATER DISTRICT**

**MAY 8, 2006 - Water Resources**

Cole, Vasquez

**MAY 22, 2006 - Board Meeting**

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INFORMATION CALENDAR

### CONSERVATION MASTER PLAN UPDATE

#### SUMMARY:

Since December 2005, staff has been managing the development of the District's first Conservation Master Plan. To date, the following milestones have been completed in this process:

- Data collection and interpretation;
- Program evaluation criteria;
- Two stakeholders workshops; and
- Program concept refinement and ranking.

#### **Data Collection**

At the heart of this process has been a very significant data collection effort involving direct communication with every city and water agency within the Central Basin service area to access water billing information for all commercial, industrial and institutional accounts. The consultant team compiled tens of thousands of individual accounts, and coded them by type of business and geographic location. Armed with the knowledge of how many water using businesses there are throughout the service area, including Laundromats, car washes, hospitals, etc., and their specific location, staff can implement targeted programs and spend the marketing and outreach dollar more efficiently.

#### **Program Evaluation Criteria**

In order to select potential conservation programs that best reflect the unique needs and characteristics of the District's service area, staff developed several evaluation criteria and weighting factors with which to rank new and existing program concepts. These criteria include cost-effectiveness, local market opportunity, implementation-ability, certainty of water savings, multiple benefits, public relations value, potential for outside funding, and quickly scalable.

#### **Stakeholders Workshops**

Staff conducted two stakeholders workshops on March 6 and April 27. The average workshop attendance was approximately 40 people, representing retail customer agencies, other water agencies, environmental interests, vendors and consultants. All feedback received was positive and constructive, and will be incorporated wherever possible into the design of programs and other initiatives as part of the action plan.

## **Program Refinement and Ranking**

As the consultant team has continued to refine and summarize the massive end-user database, the conservation programs themselves have been enhanced with improved cost-benefit analysis and market potential. Recently, staff and consultants ranked the preliminary list of new programs, and the existing programs, using the evaluation criteria. The ranking will be an important guide to the formation of staff's recommendation to the Board regarding which conservation programs, pilots and studies to conduct over the first five-years of the Master Plan.

## **Next Steps**

The Board is scheduled to consider the preliminary results of the Master Plan process at a Special Board Meeting on May 25. Staff will summarize the results of the aforementioned milestones and present a recommended mix of programs that represents a responsible balance between water savings and budget. A key component of the Master Plan will be a five-year action plan that guides implementation and investment decisions, as well as outreach and marketing initiatives to maximize the impact and success of the conservation programs. Input from the Board will be incorporated into the final Conservation Master Plan and will be brought back to the Board for adoption.

### FISCAL IMPACTS:

Not applicable.

### ENVIRONMENTAL COMPLIANCE:

Not applicable.

### COMMITTEE STATUS:

This item was reviewed by the Water Resources Committee on May 8, 2006 and was agendaized to the May 22, 2006 Board meeting as information for discussion.

### RECOMMENDED MOTIONS:

This item is for information only.

### EXHIBITS:

None.