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**AGENDA
MUNICIPAL SERVICES COMMITTEE
February 11, 2014**

MEMBERS

Margaret McAustin, Chair, District 2
Bill Bogaard, Mayor
Terry Tornek, District 7

STAFF

Phyllis Currie, General Manager
Sandra Robles, Recording Secretary

MISSION STATEMENT

The City of Pasadena is dedicated to delivering exemplary municipal services, responsive to our entire community and consistent with our history, culture and unique character.

Public meeting begins at 4:00 p.m.

*Agendas and supporting documents are available on the Internet at
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REGULAR MEETING OF THE
MUNICIPAL SERVICES COMMITTEE
Tuesday, February 11, 2014, 4:00 P.M.
100 North Garfield Avenue, Pasadena, Council Chambers

AGENDA

1. **CALL TO ORDER/ROLL CALL**
2. **PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA**
3. **APPROVAL OF MINUTES** – January 14, 2014 – Regular Meeting*
4. **INFORMATION ITEMS**
 - A. Overview of Key Public Works Initiatives (Public Works)*
 - B. Forecast of Upcoming Agenda Items (Transportation)*
 - C. Water Supply/Demand/Conservation Update*

5. **ADJOURNMENT**

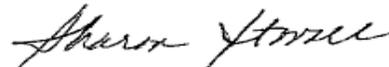
* Attachment

NEXT REGULAR MEETING
February 25, 2014


Margaret McAustin, Chair
Municipal Service Committee

POSTING STATEMENT:

I HEREBY CERTIFY that this Agenda, in its entirety, was posted on the Council Chamber Bulletin Board S249, the bulletin board in the rotunda area at City Hall, 100 North Garfield Avenue, the City Clerk's Office, and a copy was distributed to the Central Library for posting on the 6th day of February, 2014 by 4:00 p.m.


Sharon Stovall

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**CITY OF PASADENA
REGULAR MEETING OF THE CITY COUNCIL
MUNICIPAL SERVICES COMMITTEE
JANUARY 14, 2014
COUNCIL CHAMBERS
100 N. GARFIELD AVENUE (2ND FLOOR)**

OPENING The Chair called the regular meeting of the Municipal Services Committee to order 4:02 p.m.

ROLL CALL: Councilmember Margaret McAustin, Chair
Mayor Bill Bogaard
Councilmember Terry Tornek

Staff: Julie Gutierrez, Assistant City Manager
Lisa Hosey, Deputy City Attorney
Phyllis Currie, General Manager, Water and Power
Eric Klinker, Assistant General Manager, Water and Power
Wendy De Leon, Marketing Manager, Water and Power
Gary Takara, Principal Engineer, Water and Power
Brad Boman, Engineering Manager, Water and Power
Roumiana Voutchkova, Engineer, Water and Power
Valerie Flores, Recording Secretary

PUBLIC COMMENT Ron Garber, Organizing for Action, spoke about alternative energy use in Pasadena and referenced a letter he wrote published in the Pasadena Star News entitled, "City's Should Shoot for 100 Percent Alternative Energy".

APPROVAL OF MINUTE It was moved by Mayor Bogaard, seconded by Councilmember Tornek, to approve the minutes of November 12, 2013 (regular meeting), November 19, 2013 (special meeting), and December 24, 2013 (cancellation) as submitted. (Motion unanimously carried) (Absent: None)

INFORMATION ITEMS WATER SYMPOSIUM UPDATE

Phyllis Currie, General Manager of Water and Power, introduced the item and provided a summary of the Water Symposium event scheduled for February 26, 2014, and responded to questions.

Wendy De Leon, Marketing Manager, provided a PowerPoint presentation and highlighted the key issues that will be discussed at the Water Symposium event, and responded to questions.

The Committee suggested that the name of the event be changed in order to attract community interest and maximize the benefits of the information to be shared with larger audience.

Following discussion, on the order of the Chair, and by consensus of the Committee, the information was received and filed.

UPDATE ON WATER PROJECTS (ARROYO SECO CANYON, RECYCLED/TUNNEL WATER AND EATON CANYON PROJECT)

Gary Takara, Principal Engineer, provided a Power Point presentation

summarizing the Arroyo Seco Canyon project update, and responded to questions.

David Czomanske, Pasadena Sierra Club, stated his concerns, questions and comments in regards to the proposed project.

Roumiana Voutchkova, Engineer, continued the PowerPoint presentation, summarizing PWP Non-potable Water (Tunnel and Recycled) project update, and responded to questions.

Brad Boman, Engineering Manager, concluded the presentation with an update of the Devil's Gate to Eaton Canyon Pipeline Project and responded to questions.

The Mayor asked staff to continue efforts to understand the final parameters and details of the Los Angeles County's Devil's Gate Reservoir Sediment Removal project in terms of the scheduling, scope, and scale of the project, and how it will coincide with the Eaton Canyon pipeline project.

Following discussion, on the order of the Chair, and by consensus of the Committee, the information was received and filed.

REVIEW OF FUTURE MAJOR ISSUES AND SCHEDULE

Phyllis Currie, General Manager of Water and Power, introduced the agenda item, including upcoming major utility initiatives, highlighting the 2014 Power Integrated Resource Plan (IRP), IRP recommendations, Local Generation Repowering Project, and responded to questions.

The Chair suggested a working group be appointed for the 2014 Power IRP consisting of stakeholders and a resident advocates.

Following a discussion, on the order of the Chair, and by consensus of the Committee, the information was received and filed.

ADJOURNMENT

On the order of the Chair, the regular meeting of the Municipal Services Committee was adjourned at 5:25 p.m.

MARGARET McAUSTIN, Chair
Municipal Services Committee

ATTEST:

Valerie Flores
Recording Secretary

4.A

MEMORANDUM - CITY OF PASADENA
DEPARTMENT OF PUBLIC WORKS

DATE: February 11, 2014
TO: Municipal Services Committee
FROM: Siobhan Foster, Director of Public Works SF
RE: Department of Public Works – Upcoming Major Initiatives

This item is for information only.

BACKGROUND:

The Municipal Services Committee reviews electric, water, sanitation services, and traffic and transit services offered by Pasadena Water and Power, Public Works, and Transportation.

On January 14, 2014, Pasadena Water and Power presented a list of upcoming projects and initiatives, as well as the anticipated timing for Municipal Services Committee consideration. This advanced notice allows the Committee to seek information about the projects, identify potential community concerns, and seek input from the community as warranted.

Attached is a similar look ahead for projects and initiatives the Department of Public Works will be bringing forward for Municipal Services Committee consideration in CY 2014.

The schedule and list of projects and initiatives are dynamic. The Department of Public Works may adjust timing and/or content to accommodate additional projects and initiatives as they arise and/or shifting priorities.

Summary of Key Public Works Initiatives

Initiative	2013		2013		2013		2014		2014		2015		2015	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Months & Calendar Year	J-M 13	A-J 13	J-S 13	O-D 13	J-M 14	A-J 14	J-S 14	O-D 14	J-M 15	A-J 15	J-S 15	O-D 15	J-M 15	A-J 15
Review of Solid Waste Collection Franchise System					A									

A = MSC Action **U** = MSC Update **M** = Milestone Activity **☼** = Project Complete/Implemented

Q1 = Jan – Mar **Q2** = Apr – Jun **Q3** = Jul–Sep **Q4** = Oct – Dec

Summary of Key Public Works Initiatives

Table 2 - Tentative Meeting Dates

MSC Meeting	Presentation Topic	Staff
February 11	Overview of Key Public Works Initiatives	Siobhan
March 11	Underground Utility Program – program options	Siobhan/Steve/Phyllis/Joe
March 25	Review of the Solid Waste Collection Franchise System	Carmen/Andy
March 25	Update on Pilot Sidewalk Repair Partnership Program	Cathy/Steve
April 22	Zero Waste Strategic Plan	Gabriel/Andy
May 13	L.A. County Devil's Gate Reservoir Sediment Removal & Management Project Update	Siobhan/Steve/Loren
May 27	Green Living Curriculum (GLC) & School Recycling Program	Gabriel/Andy
May 27	NPDES Update – review/approval of Enhanced Watershed Management Program (EWMP) & Coordinated Monitoring Program (CIMP) work plans developed by Upper Los Angeles Watershed EWMP group required to be submitted to Regional Water Quality Control Board in June 2014 to meet new MS4 Permit requirements	Steve Walker/Steve
June 24	Southern California Edison Maintenance Activities in HWP- (communication/work plan & response to legal question posed at City Council meeting on July 8, 2013	Charles/Steve/Siobhan
July 22	Personal Shopping Cart Pilot Project	Deborah/Andy
September 23	Sewer Master Plan Update	Steve Walker/Steve

Summary of Key Public Works Initiatives

Table 3 - Overview of Initiatives

Initiative	Schedule/Milestones	Status	Key Issues
<p>Engineering Division</p> <p>Underground Utility Program</p>	<ul style="list-style-type: none"> 1/14/13 - directed City Attorney to draft an ordinance to amend PMC Chapter 13.14 enabling City to fund underground conversion cost on private property Utility District 04-1 Los Robles Avenue, Washington Boulevard to North City Limits – projected completion FY 2013 Utility District 04-2 Hill Avenue, Villa Street to North City Limits – projected construction period FY 2013 – FY 2015 Remaining underground priorities - consistent with current CIP schedule Recommendation re: Underground Utility Program 	<ul style="list-style-type: none"> Present recommendation to MSC on 1/8/13 & City Council approved on 1/14/13 Removal of overhead wires/poles scheduled for future Council awarded PWP contract with JM Communications, Inc. for Underground Electrical Conduit Systems in Hill Avenue for the Water Department on 08/12/13 Presented recommendation to MSC on 6/6/13 with a follow-up in 3/14 	<ul style="list-style-type: none"> Mitigate project delays & expedite removal of overhead wires/poles Awaiting completion of AT&T wire installation & underground connection Awaiting final design review & approval due to Charter Communications design revisions Review possibilities of sun-setting program including possible practical stopping point(s)

Summary of Key Public Works Initiatives

Initiative	Schedule/Milestones	Status	Key Issues
Sewer Master Plan Update	<ul style="list-style-type: none"> • Provided update to MSC on 09/10/13 • Update MSC Annually – 9/14 next update • Sewer Capacity Upgrades – replacement of 8.5 miles of existing sewer pipes that are hydraulically deficient per CIP Schedule 	<ul style="list-style-type: none"> • Sewer Master Plan Adopted 2007 • Replacement of 2.1 miles of sewer pipes completed since 2008 	<ul style="list-style-type: none"> • Maintain 311 miles of Sewer Pipes • Sewer Facility charge established in 10/07
NPDES Update	<ul style="list-style-type: none"> • Action item approved by MSC on 12/10/13 & City Council on 12/16/13 to allow City to execute MOU between City of Pasadena & 16 public agencies regarding development of EWMP & CIMP for Upper Los Angeles River • MSC review/approval in 5/14 & then to City Council for consideration • Municipal Separate Storm Sewer System (MS4) Permit – EWMP & CIMP must be submitted by participating agencies to Regional Water Quality Control Board in June 2014 	<ul style="list-style-type: none"> • New MS4 Permit – effective 12/28/12 • Waiting to receive Enhanced Watershed Management Program (EWMP) & Coordinated Monitoring Program (CIMP) work plans to be submitted to Regional Water Quality Control Board to meet new MS4 Permit requirements 	<ul style="list-style-type: none"> • City joined Upper Los Angeles River Watershed EWMP group to assist in meeting new MS4 permit requirements.

Summary of Key Public Works Initiatives

Initiative	Schedules/Milestones	Status	Key Issues
L.A. County Devil's Gate Reservoir Sediment Removal & Management Project Update	<ul style="list-style-type: none"> • L.A. County presented project overview to MSC – 11/12/13 & City Council – 12/9/13 • Department of Public Works presented draft comments to City Council on 12/16/13 • City Manager's Office & Department of Public Works present update on Devil's Gate Sediment & Management Project Working Group efforts – 3/19/14 City Council Meeting with Supervisor Antonovich • City Manager's Office & Department of Public Works meeting monthly with L.A. County to exchange project information • L.A. County expects Board of Supervisors' consideration in Fall 2014 	<ul style="list-style-type: none"> • Completed • Mayor submitted City's transmittal letter & comments on 1/15/14 • DEIR comment period closed 1/21/14 • City Manager forming Devil's Gate Sediment Removal & Management Project Working Group to identify questions that the County needs to answer to come up with a preferred project alternative 	<ul style="list-style-type: none"> • L.A. County presentation of project final EIR • Recommendations for final project

Summary of Key Public Works Initiatives

Initiative	Schedules/Milestones	Status	Key Issues
Update on Pilot Sidewalk Repair Partnership Program	<ul style="list-style-type: none"> • Provided overview of Pilot Program to MSC on 3/12/13 • Update MSC on Pilot Program performance to date & outline adjustments to program – 3/2014. Adjustments include addition of driveway approaches & properties going through permitting & sale processes 	<p>Pilot Program performance thru 1/27/14:</p> <ul style="list-style-type: none"> • Applications received: 187 • Cost estimates provided to property owners: 183 • Property owners responded: 129 with payments received totaling \$115,504; City match total is \$71,725 • Sidewalk repair completed: 87 properties (approx. 13,000 SF of sidewalk) • Sidewalk repair pending: approximately 42 properties will be completed in March 2014 	<ul style="list-style-type: none"> • Pending collection of minimum dollar amount to issue notice to have contractor start on second list

Summary of Key Public Works Initiatives

Initiative	Schedules/Milestones	Status	Key Issues
PNR Division Southern California Edison Maintenance Activities in HWP	<ul style="list-style-type: none"> • Determine City's ability to require SCE to relocate facilities (out of HWP) – completed • Conduct a land survey to determine & map precise easement boundary – TBD • Develop agreement regarding communication protocol & work practices – to MSC once City & SCE sign off • Update to MSC in 6/2014 	<ul style="list-style-type: none"> • SCE has not responded to cost sharing request • City Attorney has made determination • Revised document being reviewed by City Attorney 	<ul style="list-style-type: none"> • Need SCE to respond to cost sharing proposal. This is included in the draft/communication work plan • City Attorney to attend MSC to articulate response to legal issue • Applicable to various types of SCE maintenance activities

Summary of Key Public Works Initiatives

Initiative	Schedules/Milestones	Status	Key Issues
SMIWM Division Green Living Curriculum (GLC) & School Recycling Program	<ul style="list-style-type: none"> • Provided update to MSC on 02/26/13 • Adopt GLC to new common core standards 8/2013 • Expand recycling program to include private & charter schools 12/2013 • Develop GLC lesson plans & upload online to make available to private schools 8/2014 	<ul style="list-style-type: none"> • Second year of GLC program • GLC taught at more PUSD schools • Provide update to MSC 5/14 	<ul style="list-style-type: none"> • Education & outreach – ongoing • Recycling data collection • Staying current with changing curriculum standards
Zero Waste Strategic Plan	<ul style="list-style-type: none"> • Presented draft plan to MSC on 8/13/2013 	<ul style="list-style-type: none"> • Completed revision to draft ZW plan • Seek MSC recommendation to have Council to adopt ZW Plan in Spring/Summer 2014 	<ul style="list-style-type: none"> • Stakeholder concerns • Community education & buy-in • Participation from haulers • Infrastructure deficiencies • Potential additional cost of service for elements of Zero Waste Plan

Summary of Key Public Works Initiatives

Initiative	Schedules/Milestones	Status	Key Issues
Review of the Solid Waste Collection Franchise System	<ul style="list-style-type: none"> Present report to MSC in 3/2014 	<ul style="list-style-type: none"> Seek MSC recommendation to City Council to retain the closed solid waste commercial franchise system 	<ul style="list-style-type: none"> Retain closed franchise system Franchise requirements Pros & Cons of a non-exclusive system versus an exclusive system Review of best management practices from other agencies
Personal Shopping Cart Pilot Project	<ul style="list-style-type: none"> Completed initial pilot program 1/2014 Update MSC 7/2014 	<ul style="list-style-type: none"> Final Report in progress 	<ul style="list-style-type: none"> Reduce the number of abandoned shopping carts by providing a viable alternative to the removal/abandonment of store carts Identify appropriate target population(s) Develop effective strategies to market personal shopping carts to target population Assess the feasibility of sustaining a citywide cart purchase program

4.B

**MEMORANDUM - CITY OF PASADENA
DEPARTMENT OF TRANSPORTATION**

DATE: February 11, 2014
TO: Municipal Services Committee
FROM: Frederick C. Dock, Director *F.C. Dock*
SUBJECT: DEPARTMENT OF TRANSPORTATION AGENDA ITEM FORECAST

Over the next several months the Department of Transportation will be presenting several items to the Municipal Services Committee for their review and approval. The following schedule provides a forecast of when each item will be presented to the Committee:

<u>Agenda Item</u>	<u>Meeting Date</u>	<u>Committee Action</u>
Pasadena Street Types Plan	February 25, 2014	Approval
New Mobility Metrics and Impact Thresholds	March 25, 2014	Approval
Bicycle Transportation Plan Corridor Analysis Update	May 13, 2014	Information
Bicycle Transportation Plan	July 8, 2014	Approval
Complete Streets Plan	September 9, 2014	Approval

4.C



PASADENA WATER AND POWER

MEMORANDUM

February 11, 2014

To: Municipal Services Committee

From: Phyllis, Currie *Phyllis F. Currie*
General Manager

Subject: Water Supply and Conservation Update

California Drought

California faced its driest year on record in 2013, and Los Angeles received the lowest annual rainfall in 100 years. With snowpack levels at 15% of normal (as of January 31, 2014) and reservoirs along the Colorado River and elsewhere depleted or drying up, California is experiencing an unprecedented drought.

Governor Edmund G. Brown Jr. declared a statewide drought emergency on January 17, 2014, urging consumers to cut water use by 20% and directing state officials to take all necessary actions to prepare for the severe drought conditions.

The California Department of Water Resources announced that all of its State Water Project deliveries of supplies from Northern California would be cut to zero for the year. The decision affects 29 public water agencies that buy State Water Project water for about 25 million Californians including Pasadena Water and Power ("PWP"), which normally receives about 18% of its supply from the State Water Project through purchases from the Metropolitan Water District ("MWD"). The preliminary zero allocation is unprecedented and underscores the record-setting nature of this drought. Many Northern California Cities are banning, or considering banning, all outdoor watering and agriculture water deliveries will be severely impacted.

Water Supply Summary

The water situation in Southern California is better due to strategic investments in water storage, such as MWD's Diamond Valley Lake near Hemet and various groundwater storage programs. MWD prepares for drought by capturing and storing imported supplies in wet years in order to maintain a reliable system during the dry cycles. MWD plans to draw on some of its reserves this year to meet the demands of its 26 member agencies. PWP imports about 60% of its water from MWD.

Currently, MWD water storage levels are about normal, and MWD does not anticipate the need to implement water rationing or allocation plans in the near future. While PWP does not expect the drought to have an immediate impact on water supply availability, it is imperative that our customers continue to use water wisely and step up voluntary efforts to conserve, as water supplies are always a challenge.

Drought Response

In response to the curtailment of supplies from the north, the MWD Board of Directors will consider three proposals at their February 10 and 11 meetings:

1. A formal declaration of a Water Supply Alert calling for local agencies to achieve extraordinary conservation by adopting and enforcing drought ordinances and other measures;
2. A doubling of MWD's conservation budget from \$20 million to \$40 million to help with device rebates and other programs to incentivize further water savings; and,
3. Direction to MWD staff to explore all feasible means to utilize MWD's water and other resources to help address water supply challenges elsewhere in the state.

MWD staff is recommending the MWD Board adopt a Water Supply Alert Resolution as a regional call for increased awareness and extraordinary conservation within the MWD service area. Although MWD anticipates being able to meet its imported water demands this year, actions taken to lower water demands in 2014 could avoid or reduce the magnitude of regional supply shortages in later years if drought conditions persist. A Water Supply Alert Resolution would provide public messaging consistent with the rest of California with regard to the need for increased conservation during the statewide drought emergency.

PWP's proactive water conservation and drought response includes increased information outreach through traditional and social media outlets; deploying staff resources in the community to provide water conservation information, devices and proactively enforce Pasadena's permanent waste prohibitions pursuant to Pasadena Municipal code ("PMC") 13.10.032; and, temporary increases in rebate levels for many conservation incentive programs starting March 1, 2014 through the end of the fiscal year, as funding permits.

In addition, PWP's four-tier water rate structure encourages conservation through progressive water rates with the highest tier costing consumers about four times the lowest tier. First enacted in 2009 as a five-tier rate, the strong price signal to conserve has been a major contributor to the reduction in Pasadena's water consumption over the last five years.

PWP's website, www.PWPweb.com/SaveWater, offers rebate applications and many informative resources, including the popular turf-replacement program, conservation tips, water-smart gardening guides, free workshops, how-to videos and a list of permanent water-waste prohibitions.

PWP will address the current drought in the larger context of state and local water supply during its upcoming forum, "Your Water: The Big Picture," beginning at 6:30 p.m., Wednesday, Feb. 26 at the Pasadena Convention Center. Participants can register for this free session online or by calling (626) 744-3715. The event will cover long-term water supply challenges and potential solutions, including the Bay Delta Conservation Plan. PWP will also provide information about its conservation measures and customer incentive programs.

Finally, PWP's 25-year Water Integrated Resource Plan, adopted in 2011, includes many long-term projects to cut Pasadena's reliance on imported water by boosting local supplies, increasing conservation and using recycled water for irrigation.

At this time PWP does not anticipate seeking a City Council water emergency declaration and imposition of a Water Supply Plan under the Water Waste Prohibitions and Water Emergency Plan Ordinance (PMC 13.10) in the near future. In the event that such an action becomes necessary in the future, the City Council would be required to hold a public hearing pursuant to PMC 13.10.035 in order to:

1. Determine that the water supply situation constitutes a water supply shortage emergency condition;
2. Determine the water conservation target that is necessary;
3. Determine which level of water shortage plan conservation measures (PMC 13.10.040 through 13.10.052) are appropriate to address the water supply shortage emergency; and
4. Order the implementation of any other recommended water conservation measures.

PWP is closely monitoring the situation and is developing additional response plans as necessary.

Conservation Outreach

PWP plans to continue a year-round public awareness campaign that empowers residents and business owners to conserve water and educates the public on the water supply challenges facing California.

Beginning in February, PWP has various educational water workshops scheduled, including:

- The “Your Water: The Big Picture” event on February 26, 2014
- Spring Planning Organic Edible Gardening Workshop on March 8, 2014
- California Friendly Landscape Workshops on March 22, 2014 and June 21, 2014

Through community resources and newsletters, advertisements, traditional and social media, and direct outreach to key customers, PWP will continue to communicate the City’s long-term goal to bolster local water sustainability while providing the public with useful conservation tips, tools, resources, and incentives.

The key message PWP and other water agencies seek to convey is that water conservation needs to be a permanent way of life in California: *With or without a drought, water waste is never an option.*

Water Usage Summary

Figure 1 shows PWP customers’ water demand has been increasing somewhat since the historic lows in 2010. This reflects combined effects of extremely adverse weather and improvements to the economy. Some of this demand increase may have resulted from eliminating the highest-cost “Block 5” water rate tier in 2010. The 2013 demand was still below any levels seen from 1995 through 2008.

Figure 1 - Annual Water Production (acre-feet)

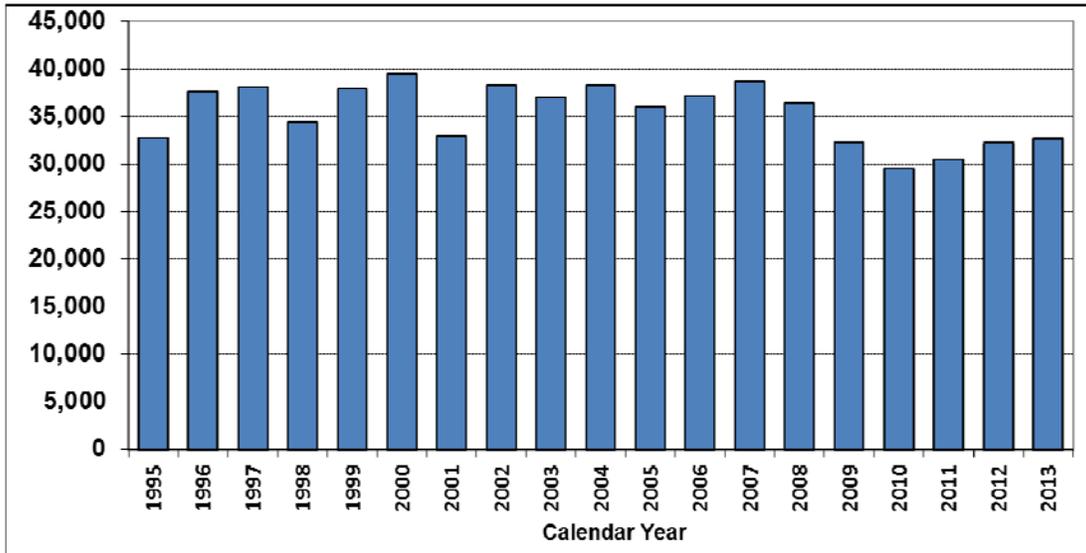
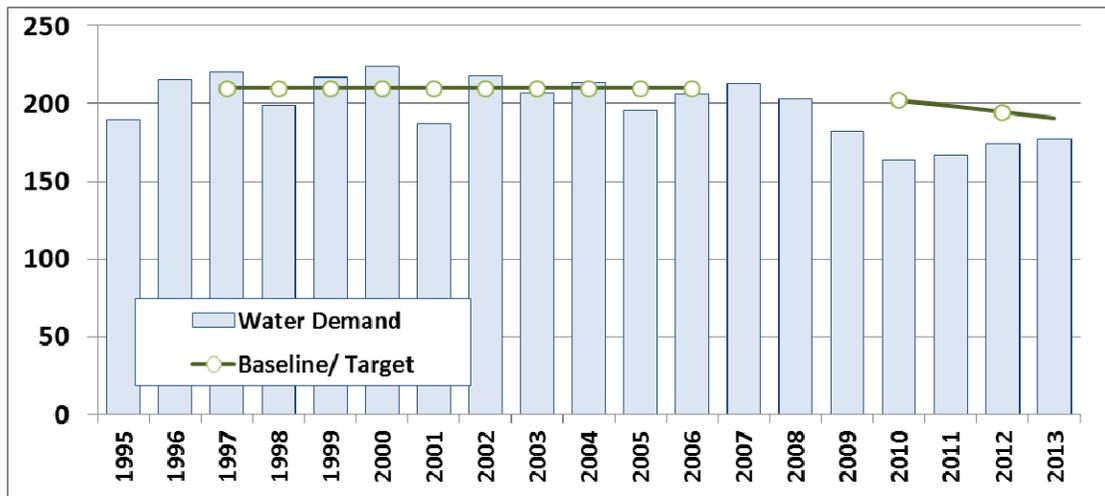


Figure 2 shows PWP customers' approximate "per-capita" water demand and preliminary usage baseline and targets for the Water Conservation Act of 2009. PWP's per-capita demand in 2013 was about 17% less than it was in 2007 and below the "20x2020" target for the year. *PWP is currently reviewing and updating production and population data, thus these values may vary when finalized.*

Figure 2 – Average Daily Water Demand (gallons per capital per day)



Conservation Program Results

Table I summarizes the results of PWP's water conservation incentive programs during the last two fiscal years. Consistent with the Pasadena's Comprehensive Water Conservation Plan (adopted April 13, 2009) and the Water Integrated Resource Plan, PWP continues to emphasize incentive programs that reduce irrigation demand and participation in the Turf Removal incentive program has remained strong. Despite this, participation in other irrigation programs and associated overall annual water savings declined somewhat in FY2013.

Table I: Water Conservation Program Results

Program Metric	Residential Programs	Commercial Programs	Total
FY 2012 Annual Water Savings (AFY)			
Indoor/Process	16.0	12.1	28.1
Irrigation	23.8	15.0	38.8
Total	39.8	27.1	66.9
FY 2013 Annual Water Savings (AFY)			
Indoor/Process	17.6	11.8	29.4
Irrigation	16.8	12.7	29.5
Total	34.4	24.5	58.9

Water Conservation Program Funding

Funding for PWP's water conservation programs is provided from the Water Fund operating budget, the MWD, with contributions from the Public Benefits Fund to reflect the electrical energy savings associated with PWP's water conservation programs.

The focus of MWD's funding can vary from year to year, thus PWP reallocates its own funding to either maintain continuity of existing programs (when MWD ceases to fund them) or increase the incentives offered for those programs MWD continues to support.

PWP also seeks grant funding and contributions from other public and private sources from time to time. For example, in FY 2012 PWP led the construction of our first rain garden in conjunction with the City Arts Commission's rotating Public Art program. The rain garden was made possible by a collaborative Public-Private partnership between Water and Power, Public Works, Planning's Arts and Cultural Affairs and private donations. PWP identified a site in FY 2013 for a second rain garden, installed in June 2013, in partnership with Public Works, MASH, Arts and Cultural Affairs and The Northwest Youth Ambassador Program.

Tables II and III summarize key cost metrics for water conservation incentive programs during FY2012 and FY2013, respectively. While lifetime water savings achieved by FY2013 programs increased by about 3.6% from FY2012, the total cost increased by over 40%.

Table II: FY2012 Water Conservation Program Cost*

Program Metric	Residential Programs	Commercial Programs	Total
PWP Cost (\$)	\$84,874	\$64,912	\$149,786
MWD Cost (\$)	\$36,466	\$9,100	\$45,566
Total Cost (\$)	\$121,340	\$74,012	\$195,352
Lifetime Savings (AF)	415.3	304.3	719.6
PWP Avg Cost (\$/AF)	\$204	\$213	\$208
MWD Avg Cost (\$/AF)	\$88	\$30	\$63
Total Cost (\$/AF)	\$292	\$243	\$271

Table III: FY2013 Water Conservation Program Cost*

Program Metric	Residential Programs	Commercial Programs	Total
PWP Cost (\$)	\$98,986	\$81,130	\$180,116
MWD Cost (\$)	\$88,924	\$7,050	\$95,974
Total Cost (\$)	\$187,910	\$88,180	\$276,090
Lifetime Savings (AF)	433.3	312.6	745.9
PWP Avg Cost (\$/AF)	\$228	\$260	\$241
MWD Avg Cost (\$/AF)	\$205	\$23	\$129
Total Cost (\$/AF)	\$434	\$282	\$370

* Program costs shown include incentives, rebates, and direct installation payments. Excludes audit costs, marketing, labor and program overhead costs.

For the current fiscal year (FY2014), PWP's conservation budget for incentives, rebates, and direct installation is approximately \$200,000. MWD began fully funding the turf removal incentive program in FY2013, enabling PWP to allocate additional funds for high-efficiency toilet rebates, clothes washers and weather based irrigation controllers. PWP is supplementing nearly all of MWD's other rebates to increase participation. PWP's Water and Energy Direct Install Program ("WeDIP") offers free installation of water efficient devices to qualifying small commercial customers.