

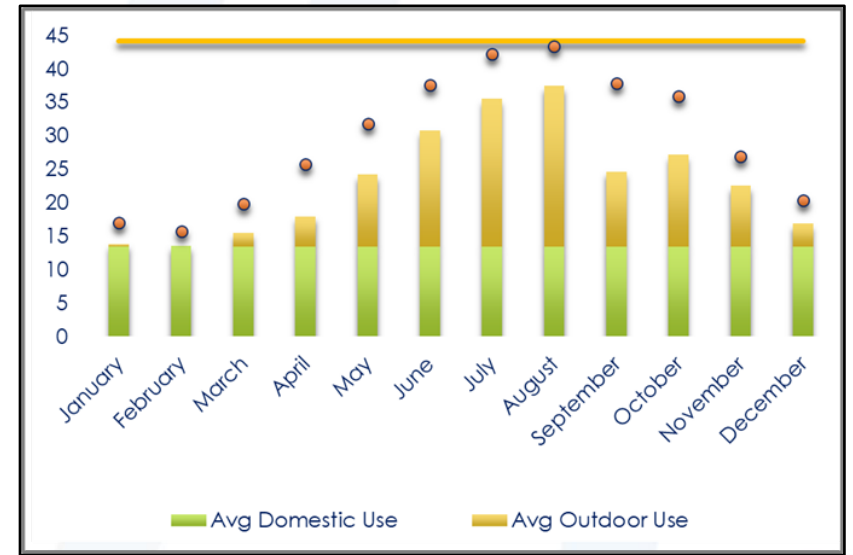
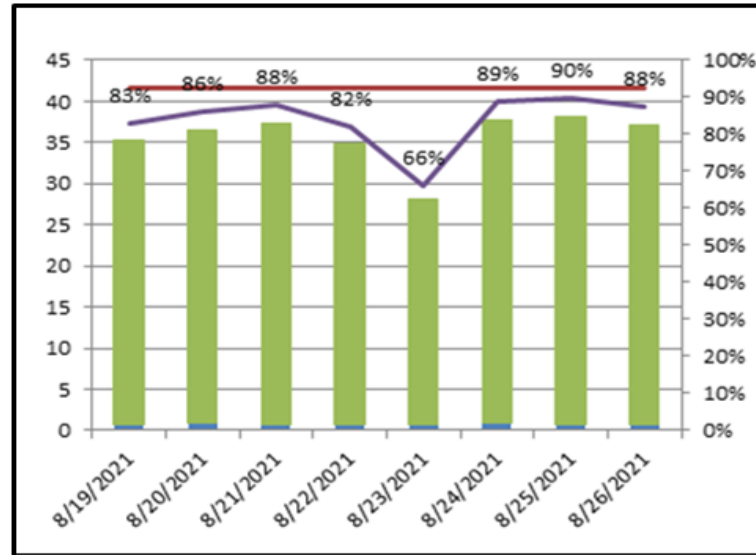
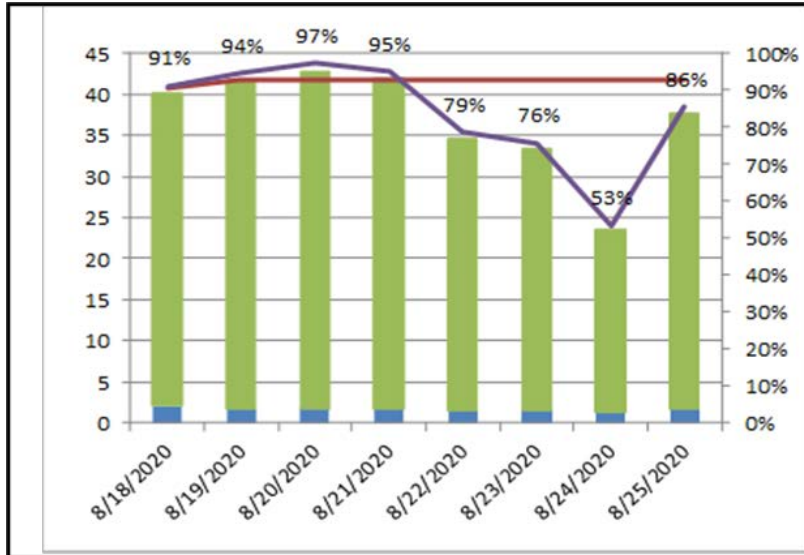
FY21 Peak Demand & Conservation Update

February 22, 2022

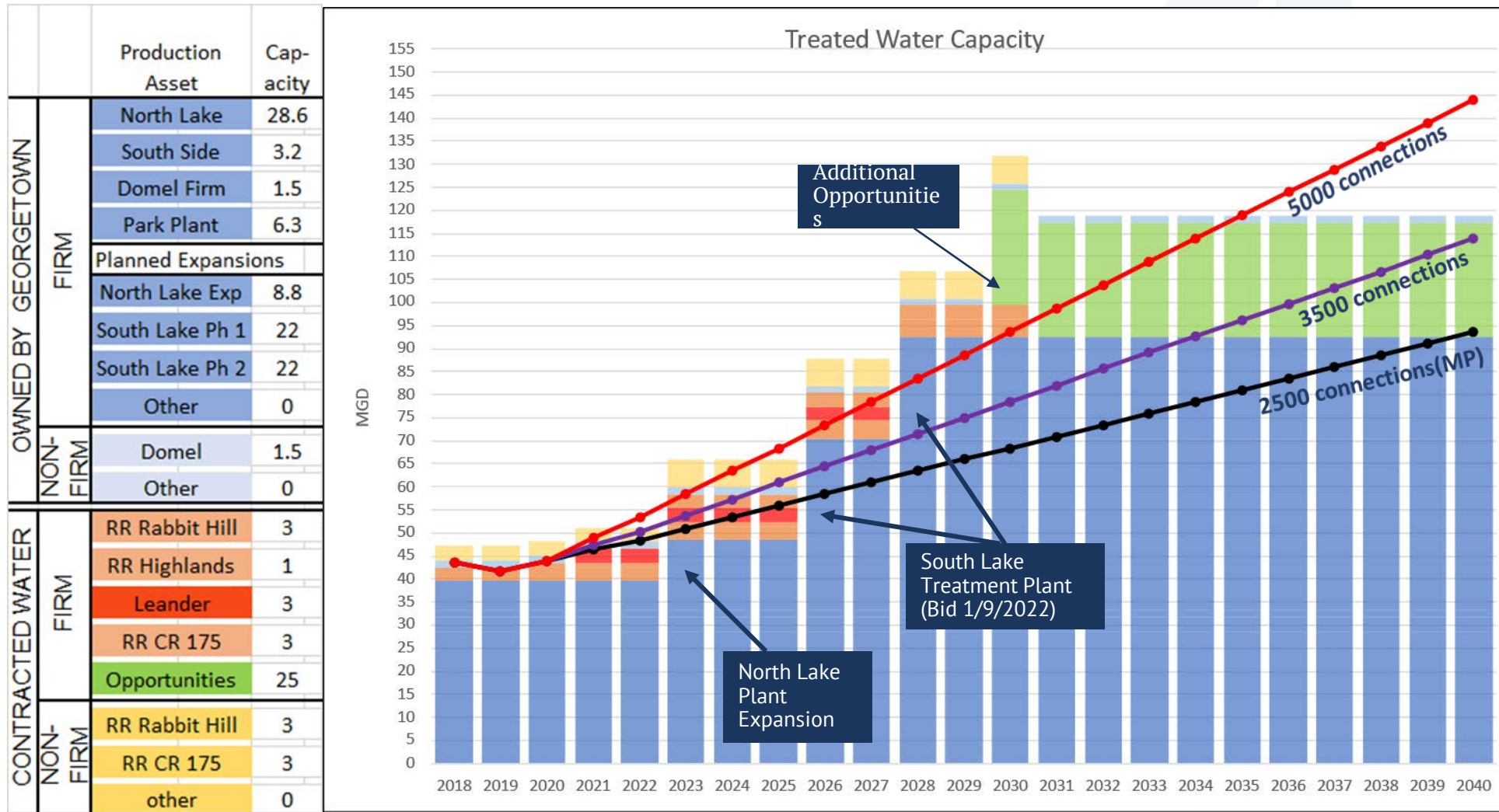
Transition to Water Utility

- Water Conservation relocated to the Water Utility spring 2021
- Water staff picked up program to ensure compliance and conservation needs were met
 - Assistance from Customer Care & CAPE
- Early summer, 3 college interns hired to assist
- Late summer, Utility Conservation coordinator hired
- Fall/Winter, began hiring process for Marketing Coordinator & Code Enforcement staff

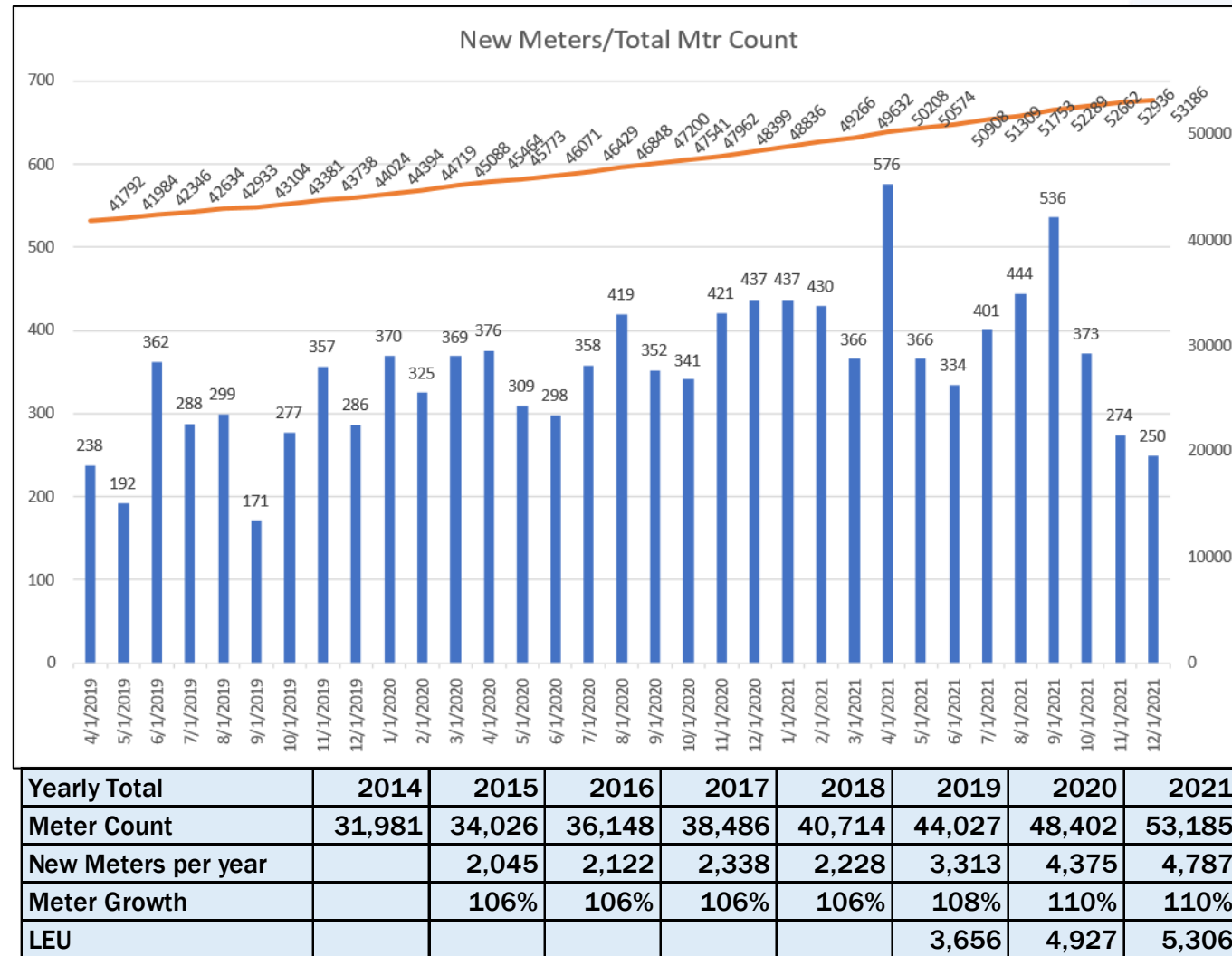
Peak Demand



Treated Water Capacity



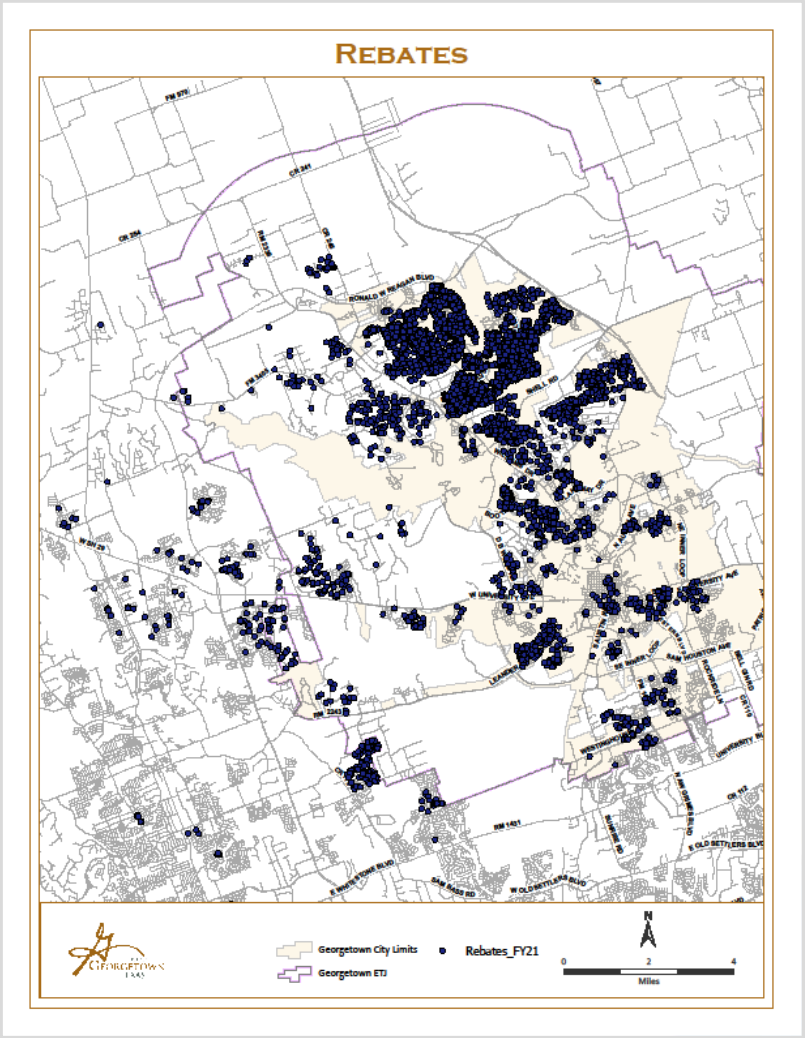
Water Current Growth (Calendar Year)



Conservation Rebates

Rebate Type	Number of Rebates (FY19)	Amount (FY19)	Number of Rebates (FY20)	Amount (FY20)	Number of Rebates (FY21)	Amount (FY21)
Irrigation Checkup	2,327	\$174,525.00	580	\$43,500.00	2,360	\$177,125.00
Smart/Weather Based Controller	119	\$16,655.17	42	\$5,820.47	166	\$23,829.23
Spray-to-Drip Conversion	24	\$3, 447.80	8	\$1,117.15	41	\$5,762.53
Multi-Stream Nozzle Zone Conversion	116	\$16,551.03	28	\$3,768.53	103	\$14,603.76
Rain Barrel	5	\$125.00	1	\$25.00	17	\$425.00
Xeriscape						
Total	2,591	\$207,856.20	659	\$54,231.15	2,687	\$221,745.52

Rebate Locations



What the Team Did This Year

- Worked with the CAPE team to implement additional marketing approaches
 - Digital ads: 349,311 impressions
 - “Let Your Lawn Relax” campaign introduced
- Participated in education and outreach events
 - Healthy Yards class (60)
 - Sun City Garden Club presentation (100+)

- 1,771 irrigation violation cases opened in FY21
 - 12% of wrong day watering cases created in the past three years are customers who have had previous cases

Cases Opened		
FY19	FY20	FY21
130	1200	1771

- Attended WaterSmart Innovations conference
 - See what other entities are doing, what has been successful, and what we may consider adding

Our Plan Moving Forward

- Education & Outreach

- Increase our efforts
 - Revitalizing existing programs
 - Controller assistance/ irrigation audits
 - Educational videos
 - Introducing new programs
 - Neighborhood/HOA audits & assistance
 - Hose Bib Covers (Winterization)

- Work to build relationships with the community

- Show we are here to assist, not only enforce
- New customer packet
- Start working with schools again

- Rebates

- Continue to grow and develop existing rebates
- Develop and implement new and requested rebates
 - Commercial, Industrial and Institutional (CII)
 - Multi-family (condo)

- Enforcement

- Listening to our customers' feedback to make modifications to current processes.
- Reviewing our and other entities' current ordinances for potential improvements.
- Possibilities of requiring a separate irrigation meter for new CII customers

Our Plan Moving Forward

- Staffing

- Hiring two (2) FTEs
 - Code Enforcement
 - Marketing Coordinator
- Training & Education
 - Irrigation certifications & licensing
 - Cross training

- Efficiency

- Ongoing efforts to improve efficiency of programming
 - GIS field tool
 - Online rebates
- Revisiting customer & utility software to improve communication and data accessibility

- Reporting

- Annual reporting to Texas Water Development Board
- 5 Year Conservation Plan
 - Currently in 2019 Conservation Plan
- Annual report to EPA WaterSense, if we become a member

Ordinance Opportunities

- Enforcement
 - Adding Courtesy Notifications to process
 - Frequency of cases after initial violation issued
 - Commercial vs Residential fee rates
- Requiring separate irrigation meters for new commercial properties
- Reviewing Drought Contingency Plan for improvements

Council Feedback & Direction

- **Is there anything else as related to Conservation that Council would like to see?**
- **Council support moving forward with opportunities with ordinance?**
 - **Enforcement**
 - Adding Courtesy Notifications to process
 - Frequency of cases after initial violation issued
 - Commercial vs Residential fee rates
 - **Requiring separate irrigation meters for new commercial properties**
 - **Reviewing Drought Contingency Plan for improvements**

Questions?