



Alameda County Water District

Alameda Local Agency Formation

Commission Meeting

Robert Shaver, Assistant General Manager

Thursday, March 13, 2014

Overview

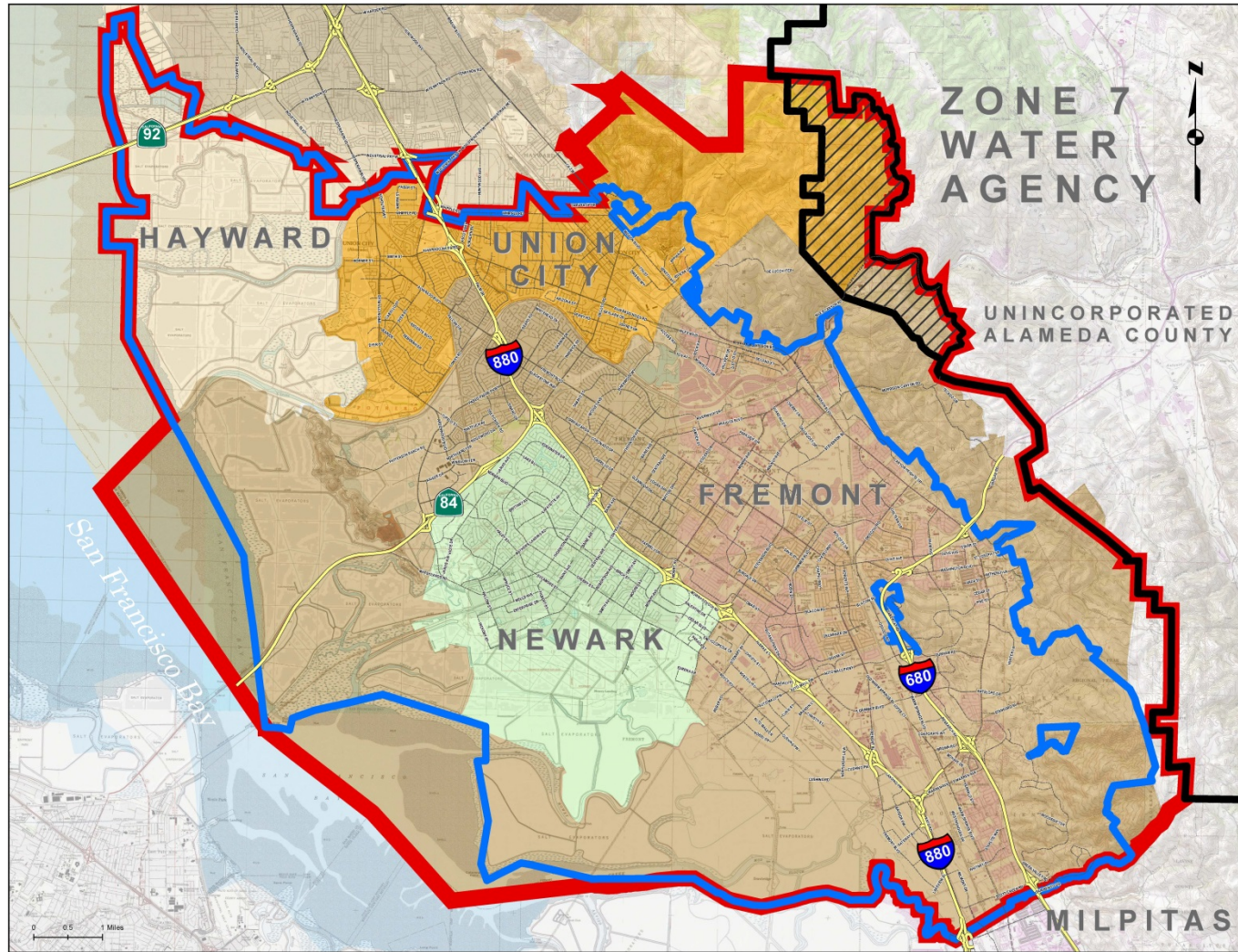
- Founded in 1914
- Population: ~336,000
- No. of Accounts: ~83,000



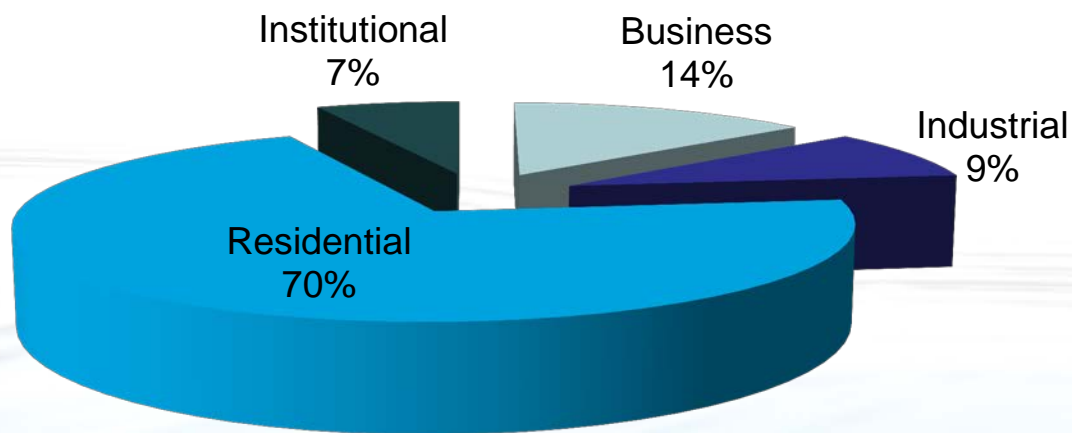
Services Provided

- Provide Water Service to Fremont, Newark, and Union City – 104.8 square miles
- Manage the Niles Cone Groundwater Basin
 - Cooperative Agreement with the Regional Water Quality Control Board

ACWD Boundary and SOI



Customer Profile

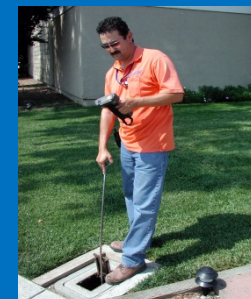


Business	14.1%	(≈ 6,000 AF)
Industrial	8.8%	(≈ 4,000 AF)
Residential	70.4%	(≈ 31,000 AF)
Institutional	6.7%	(≈ 3,000 AF)

AF (acre-foot) ≈ 326,000 gallons

ACWD by the Numbers

- 240 full time employees
- Board of Directors
 - Paul Sethy
 - Martin L. Koller
 - James G. Gunther
 - Judy C. Huang
 - John H. Weed



ACWD by the Numbers (Cont'd)

- 4 Treatment facilities
- 43 MGD – avg. daily production (FY 2011/12)
- 64 MGD – max. day production (FY 2011/12)



ACWD by the Numbers (Cont'd)

- >850 miles of pipelines
- 12 reservoirs & storage tanks



FY 2013/14 Financial Snapshot

■ Expenditures

■ \$119.0 million (FY 2013/14)

- \$74.4 million Operating Expenses
- \$39.8 million Capital Expenditures
- \$4.8 million Debt Service Expenses

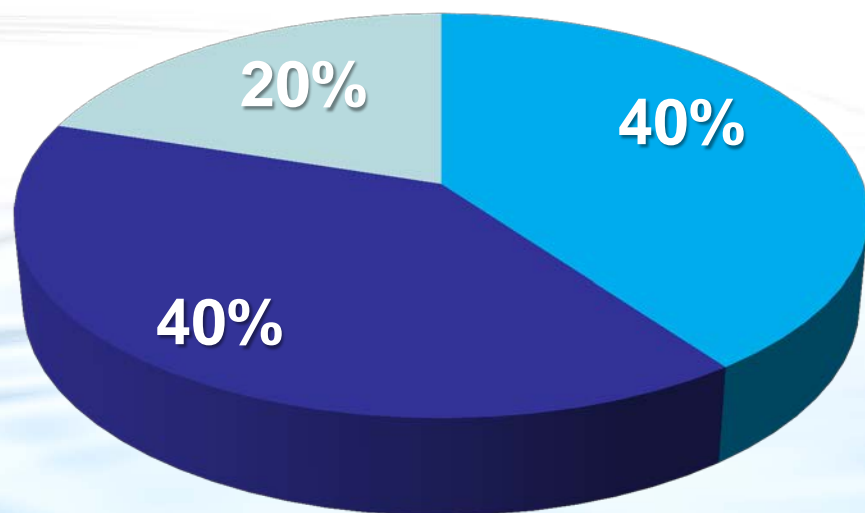
■ Revenue

■ \$98.9 million (FY 2013/14)

- \$80.9 million Total Water Revenue
- \$8.1 million Proceeds from Taxation
- \$2.8 million Connection Charges
- \$2.1 million Customer Jobs
- \$1.0 million Interest
- \$4.0 million Other

■ AAA Bond Rating

Water Supplies

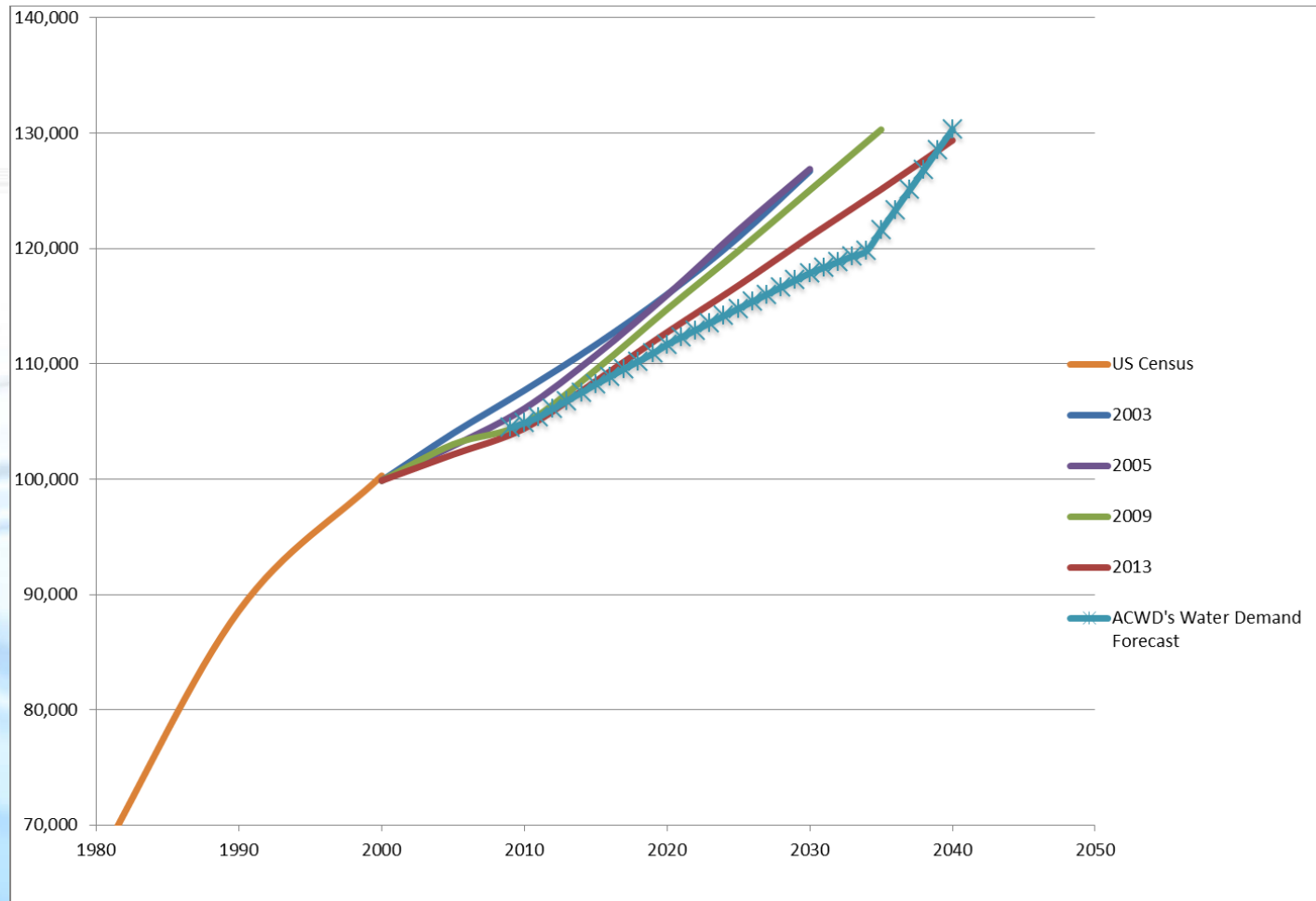


- Alameda Creek Watershed/Niles Cone Groundwater Basin
- State Water Project
- San Francisco PUC

ACWD Water Supply Planning Considerations

- 35-Year Planning Horizon
- Vacant Lands Inventory
- Known Redevelopment Plans and Water Supply Assessments
- ABAG/MTC projections including Smart Growth policies
- Consultations with City Planning Staffs

ACWD Forecasting and ABAG/MTC Projections



Land Use-Based Planning



Regional Partnerships

- Hayward Emergency Interconnections
- Milpitas Emergency Interconnections
- San Francisco Hetch-Hetchy System
- Contra Costa Water District – Los Vaqueros Reservoir
- Semitropic Water Storage District
- Zone 7 Water Agency & Santa Clara Valley Water District

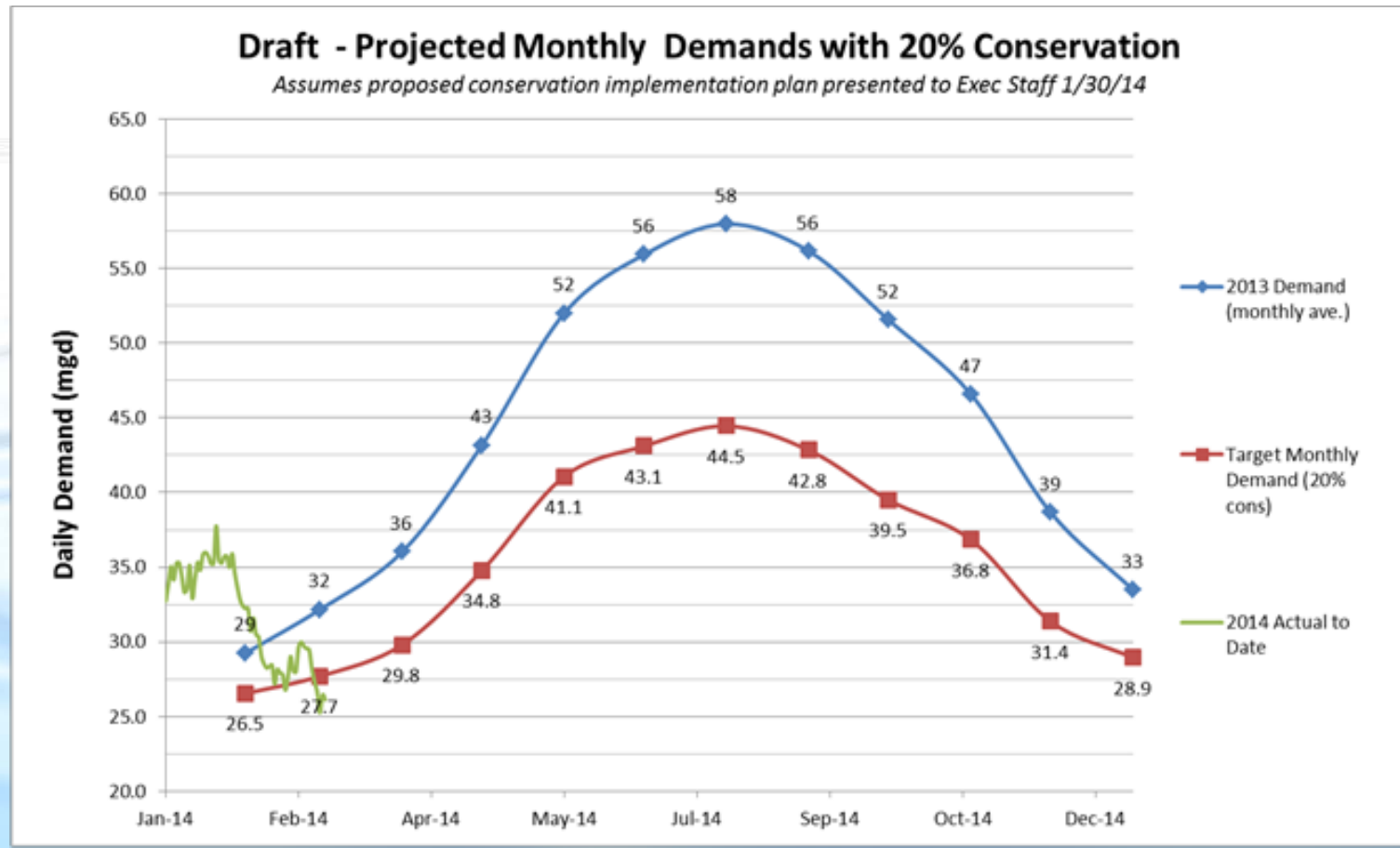
2014 Drought

- California is currently experiencing the worst drought in its recorded history.
- ACWD has been informed that it will receive 0% of its yearly allocation from the State Water Project.
- The San Francisco Public Utilities Commission has asked ACWD to reduce its use of Hetch Hetchy water by 10% - possibly more.
- Local runoff from the Alameda Creek watershed, which recharges our groundwater basin, is currently at 10-20% of normal.

2014 Water Supply Uncertainty

- Average Demand
 - 48,000 acre-feet/year (pre-drought)
 - 38,400 acre-feet/year (20% conservation)
- Range of Supplies
 - 2013 Carryover: 0 AF – 10,400 AF
 - Semitropic returns: 0 AF – 13,500 AF
 - CCWD Transfer: 0 AF – 5,000 AF
 - SFPUC deliveries: 9,000 AF – 16,000 AF
 - DYTP: 0 AF – 1000 AF
 - Groundwater: 5,000 AF – 15,000 AF

Typical vs. Target Water Demands



2014 Proposed Water Use Ordinance

- Focus on:
 - Maintain Public Health and Safety
 - Minimal Economic Impacts
 - Minimizing waste and non-essential uses
 - Minimize landscape irrigation, while still maintaining landscape plants and turf viability
- Approach:
 - Mandatory restrictions on certain water uses
 - Mandatory restrictions on frequency of landscape irrigation
 - Voluntary guidelines to improve indoor water use efficiency
 - Provide water savings assistance – enhanced conservation
 - Provide for Exceptions to Address Unique Circumstances
 - Communicate frequently and regularly with the Community

ACWD's Water Conservation Programs

For Residential Customers

- High Efficiency Clothes Washer Rebate Program
- Water Saver Kits
- High Water Use Notification
- Leak Detection
- California Youth Energy Services Partnership (CYES)
- Turf Replacement Incentives
- Water-wise Gardening Online tool
- Landscape Workshops
- The Aqueduct and ACWD website – seasonal irrigation notices
- **NEW -**



ACWD's Water Conservation Programs

For Commercial, Industrial, and Institutional Customers

- High Efficiency Clothes Washer Rebates
- Commercial High Efficiency Toilet / Urinal Rebates
- Water Use Efficiency Surveys
- Free Low Flow Devices



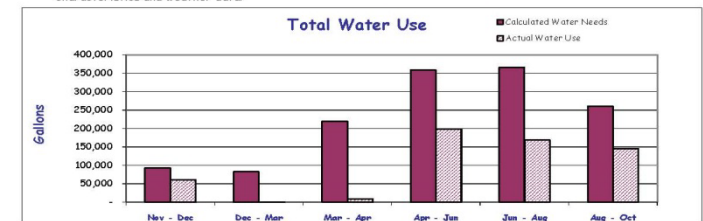
ACWD's Water Conservation Programs

For Large Landscape Customers

- “Smart” Weather-based Irrigation Controllers Rebates
- Turf Replacement Incentive Program
- Water Use Budgets
- Landscape Surveys
- Water Conservation Business of the Year Awards
- Stopwaste.org Partnership
- Landscape Contractor Workshops

YOUR SITE'S ACTUAL WATER USE vs. CALCULATED WATER NEEDS

To help you determine how efficient your irrigation program is, we have provided the chart below to compare the actual water use at your site over the past year versus the calculated water needs, based on your site's characteristics and weather data.



~ THANK YOU ~

The above chart shows that you have been using water efficiently! We want to thank you and encourage you to continue your water efficient practices. We need your continued support so that together we can make a difference!



NEW Program



- **Free Water Use Efficiency Services for Lower Income Homeowners, including:**
 - Water use survey
 - Leak check/fix
 - Retrofits of high volume toilets with high efficiency toilets
 - Installation of water efficient showerheads & faucet aerators



Water Efficient Landscape Incentives

- Rebates for replacing water thirsty lawn with water efficient landscaping:
 - Low water use plants
 - Permeable landscape material
- \$1 per square foot of turf replaced with water efficient landscaping, up to \$1,500 for homes and \$20,000 for businesses.



Challenges and Opportunities

- Groundwater Protection – New California State Water Resources Board Low Threat Case Closure Policy
- Restoration of California Coastal Steelhead Fisheries
- Infrastructure – Replacement and Resiliency
- Sacramento/San Joaquin Delta
- Financial Sustainability/Customer Affordability
- Climate Change
- Enhance Existing Regional Partnerships

Thank you...

Questions?

Contact:

Robert Shaver

510-668-4401

robert.shaver@acwd.com