

Seattle Water Supply System Operating Board – October 7, 2010

Business Case: 2011-2013 Regional Water Conservation Program

Table 1: 2011-2013 Options Analyzed; **Option 2B Selected**

Program Option	Hardware Measures – CIP	Facility Charge -- CIP	Annual Funding – CIP (millions in 2010 \$)
Option 1	Less intense than 2010 - eliminate WashWise + SF, MF irrigation retrofit	\$779	\$1.5
Option 2	Less intense than 2010 - reduce participation rates in highest levelized cost measures	\$789	\$1.9
Option 2A (CTF recommendation)	Less intense than 2010 - add pilot innovations	\$830 – Note: FC \$ not known at time of rec.	\$2.2
<u>Option 2B = Decision</u> New analysis following Operating Board (9/2) and AMC (9/14)	Less intense than 2010 - reduce WashWise and eliminate SF irrigation retrofits (details attached)	\$783	\$1.850
Option 3 (Business Case recommendation)	Similar intensity to 2010	\$808	\$2.2
Option 4	Increased intensity to 2010 - add innovations	\$1224	\$5.8

2011-13 Behavioral Program/Messaging: Funded by O&M; similar intensity to 2010 with addition of Leak Prevention.

Next Step: 2013-2018 Regional Water Use Efficiency Goal Setting

Selected Conservation Program for 2011-2013

Option 2B: Activity Levels, Costs, & Savings for Regional Baseline

	Number of Participants			3 Yr Cost	3 Year	1 Yr Total	1 Yr Fixed	1 Yr Variable
	2011	2012	2013	in 2010 \$\$	Savings			
ShowerHead 1.5 gpm-MF	2,052	2,052	2,052	\$36,312	0.048	\$12,104	\$8,000	\$4,104
Toilets 1.28 gpf-MF	2,280	2,280	2,280	\$1,283,250	0.203	\$427,750	\$100,000	\$327,750
Bathroom Sink Aerators 1.0gpm-MF	2,052	2,052	2,052	\$35,927	0.010	\$11,976	\$8,000	\$3,976
ShowerHead 1.5 gpm-SF	1,000	0	0	\$0	0.007	\$0	\$0	\$0
Toilets 1.28 gpf-SF	1,000	1,000	1,000	\$345,000	0.044	\$115,000	\$85,000	\$30,000
Bathroom Sink Aerators 1.0gpm-SF	1,000	0	0	\$0	0.002	\$0	\$0	\$0
Clothes Washers-MF Common Area	0	0	0	\$0	0.000	\$0	\$0	\$0
Clothes Washers-MF in Unit	490	490	490	\$150,129	0.013	\$50,043	\$13,293	\$36,750
Clothes Washers-SF	2,000	2,000	2,000	\$645,000	0.059	\$215,000	\$65,000	\$150,000
Dishwashers-MF								
WaterSense New Construction-SF								
Efficient New Construction-MF								
ShowerHead 1.5 gpm-CII								
Gravity Toilets 1.28 gpf-CII								
Flushometer 1.6 gpf-CII								
Urinal 0.5 gpf-CII								
Public Faucet 0.5 gpm-CII								
Non-Public Aerator 1 gpm-CII								
Commercial/Industrial Non-Restroom	35	35	35	\$1,607,790	0.336	\$535,930	\$336,500	\$199,430
Irrigation New Construction-CII								
Irrigation - Retrofit-CII	9	9	9	\$387,000	0.013	\$129,000	\$84,000	\$45,000
Irrigation New Construction-SF								
Irrigation - Retrofit-SF	0	0	0	\$0	0.000	\$0	\$0	\$0
Irrigation-Rain Sensors-SF	400	400	400	\$216,000	0.046	\$72,000	\$52,000	\$20,000
Code-Clothes Washer 4.5-SF								
Code-Clothes Washer 4.5-MF								
Code-HET 1.28 gpf-SF								
Code-HET 1.28 gpf-MF								
Code-Showerhead 2 gpm-SF								
Code-Showerhead 2 gpm-MF								
Code-Aerator 1.5 gpm-SF								
Code-Aerator 1.5 gpm-MF								
Dishwashers-SF								
Commercial/Industrial Restroom-CII	21	21	21	\$694,624	0.047	\$231,541	\$189,500	\$42,041

Selected Conservation Program for 2011-2013

Option 2B: Present Value Total SPU Costs per CCF

