

Water  
Conservation  
Coordination  
Plan:  
Implementation Plan

September 2006

## Introduction

The Water Conservation Coordination Program is a cooperative effort of the LOTT Alliance and the water utilities of its three partner Cities – Lacey, Olympia, and Tumwater – to plan and offer indoor water conservation programs that reduce wastewater flows to LOTT treatment facilities. The original Water Conservation Coordination Plan was completed in August 1996 to guide the Program from 1996 through 2005.

In 2005, a consulting firm (Economic and Engineering Services, later merged with HDR) was hired to help develop a “next phase” plan. The consultant worked with the Water Conservation Coordinating Committee (WC3), made up of representatives from each of the three partner Cities’ water utilities and LOTT. HDR completed the Water Conservation Coordination Plan: Technical Analysis of Program Options in July 2006. The Technical Analysis is the resource component of the updated Water Conservation Coordination Plan, providing comparative information about program alternatives.

The second component of the new Plan is this Implementation Plan. It was developed by the WC3, with input and review from the LOTT Technical Sub-Committee (TSC) and LOTT Board of Directors. This document provides detail about how program options will be evaluated and implemented during the next six years.

Members of the WC3 during development of this Implementation Plan included:

City of Lacey:	Tim Wilson
City of Olympia:	Tikva Breuer
	Chris Jackson
	Jim Rioux
City of Tumwater	Dan Smith
LOTT Alliance	Karla Fowler
	Lisa Dennis-Perez

## Program Implementation

The Water Conservation Coordination Program is implemented by the WC3, with assistance from additional water utility staff of the partner Cities. Oversight is provided by the TSC. Implementation of the Water Conservation Coordination Program is made possible through an Interlocal Agreement between the LOTT Alliance and the Cities of Lacey, Olympia and Tumwater and Thurston County, included here as Appendix A.

## Policy Statements

The Program is guided by a list of Policy Statements, endorsed by the LOTT Board of Directors. The list of policy statements follows:

It is the policy of the LOTT Alliance Board of Directors that:

1. Consistent with its Wastewater Resource Management Plan and public values expressed during the planning process, the LOTT Alliance will continue to provide financial and staff support for projects that help maximize use of existing LOTT facilities by reducing wastewater flows and maximize benefits to the environment by conserving water.
2. LOTT's Water Conservation Coordination Plan should be based on a water conservation goal that is moderately aggressive and reasonably achievable within the planning period.
3. The LOTT Partner water utilities will continue to assume lead responsibility<sup>1</sup> for water conservation projects and should work together with LOTT through participation in the WC3. Any new water conservation projects must be proposed through the LOTT Partner water utilities and the WC3.
4. The TSC will provide oversight for the Water Conservation Coordination Program and make program recommendations to the LOTT Board of Directors.
5. An annual budget for water conservation projects will be established as part of the annual LOTT Capital Improvements Plan (CIP) and Capital Budget process, while retaining flexibility for the Board to consider funding support for special projects as they are identified. On occasion, large-scale industrial, commercial and institutional (ICI) or other projects may need to be considered outside the annual budget amount to maintain implementation of the on-going program and address special ICI or other projects.
6. Participants in LOTT Water Conservation Program projects must be LOTT sewer service customers with accounts in good standing.
7. Water Conservation Program budgeting and implementation recommendations will be developed using a set of criteria designed to help evaluate and prioritize potential and on-going projects. These criteria will be reviewed and updated annually to incorporate best available assessment methods, which may include business case evaluation.
8. The LOTT Water Conservation Program shall be managed with flexibility to allow for adjustments in light of new and emerging water saving technologies, alternative delivery methods, results of past and on-going project evaluations, and other factors that affect progress toward the water conservation goal.

<sup>1</sup> This is consistent with the March 27, 1995 Contract for Inflow and Infiltration Management and New Capacity Planning, as appended to the Interlocal Agreement that formed the LOTT Alliance.

## **Flow Reduction Goal**

The goal of the Water Conservation Coordination Program for the planning period 2007-2012 is to reduce wastewater flows by an additional 530,000 gallons per day (gpd). This flow reduction goal is in addition to the 557,000 gpd reduction achieved through the Water Conservation Coordination Program prior to 2006.

## Development of the Program Work Plan

As described in the Policy Statements, the LOTT Water Conservation Program must be managed with flexibility in order to adjust to new and emerging water saving technologies and delivery methods and to incorporate results of project evaluation in terms of cost, participation, and water savings. This document provides a general Work Plan for the planning period 2007-2012 as a guide for program implementation. This Work Plan will be supplemented with development of more detailed Annual Work Plans, as described below.

Most of the projects included in the Program Work Plan were evaluated in the Technical Analysis. Others were identified through discussions of the WC3, the TSC, and the Board. Given the list of possible projects, the Board requested that the WC3 develop an objective means of evaluating and prioritizing the projects. A list of criteria for project prioritization is used as a tool to identify the relative priority of the many program options. That priority, in turn, helps guide development of the Program Work Plan for the Planning Period. The criteria will be reviewed and updated annually to incorporate the best available assessment methods, which eventually may include business case evaluation.

The list of criteria for project prioritization follows:

1. Cost-effectiveness – all projects must be cost-effective (estimated per gallon cost to implement the project should be equal to or less than the cost of building a gallon of new treatment capacity).
2. Relative cost-effectiveness – each project has a degree of cost-effectiveness. How do they compare in terms of one being more cost-effective than another? LOTT should strive to achieve the greatest public benefit for the lowest cost.
3. Potential flow reduction and water savings – emphasis should be placed on projects or customers that represent the greatest volume of potential water savings/flow reduction.
4. Likelihood of success – emphasis should be placed on projects most likely to succeed. Likelihood of success may depend upon:
  - a. Use of proven technologies;
  - b. Customer satisfaction, including satisfaction with equipment, ease of participation, benefits re: financial savings and improved image; and
  - c. Ease of implementation, including whether or not the project is established, staffing requirements, expertise needed, logistical complexity.
5. Retrofits or replacements – emphasis should be placed on projects that encourage early retirement of less efficient equipment through retrofit or replacement with equipment that meets or exceeds current plumbing code standards.
6. Beyond code or current standards – projects that encourage use of fixtures and equipment that are more efficient than current standards or plumbing codes provide increased potential for long-term flow reduction and water savings.
7. Measures vs. incentives – projects that assure installation and use of equipment or technology (measures) that result in immediate flow reductions and water savings are preferred to projects that do not assure installation and direct use of the technology.

8. Technology vs. behavioral change – Measures or incentives for technology are preferred to projects that focus on behavioral change, because the flow reduction is more direct/likely.
9. Level of participation – projects that are available to and used by many customers demonstrate program benefit to ratepayers and foster a sense of fairness and overall community benefit.
10. Value as demonstration/model projects – projects that offer opportunities for the public to view and test water saving technologies and learn about the economic benefits of conservation can have an exponential effect on participation in related projects.
11. Public education/information value – projects that inform the public about the benefits of conservation and opportunities for savings encourage greater participation in other program elements and may result in behavioral change.

## **Program Work Plan**

This general work plan provides a framework for implementation of the Water Conservation Coordination Program for the planning period 2007-2012. It is essential that this work plan be treated only as a general guide to implementation.

Table 1 includes those projects that are most likely to be implemented within the planning period, as well as a sense of when these projects may reach various stages of implementation. Stages of implementation and their associated dates may change over time as we learn more about these potential, on-going, and yet-to-be-identified projects. A description of each of the projects follows Table 1.

**Table 1: Timeline for Program Implementation**

Program Element	2007	2008	2009	2010	2011	2012
WashWise Rebates (SF <sup>1</sup> )	On-going	On-going	Re-Evaluate	TBD	TBD	TBD
Composting Toilet Rebates (SF)	On-going	On-going	Re-Evaluate	TBD	TBD	TBD
Water Saving Kits (SF & MF <sup>2</sup> )	On-going	On-going	Re-Evaluate	TBD	TBD	TBD
LaundryWise Rebates (MF)	Re-Evaluate	TBD <sup>3</sup>	TBD	TBD	TBD	TBD
Replacement Flapper Valves (SF & MF)	Implement	Re-Evaluate	TBD	TBD	TBD	TBD
WaterSmart Rebates (ICI <sup>4</sup> )	On-going	On-going	On-going	On-going	On-going	On-going
<i>Increase Rebate Level</i>	Implement	On-going	On-going	On-going	On-going	On-going
<i>Tech Assist to ICI Customers</i>	Planning	Implement	Implement	Implement	Implement	Implement
<i>Targeting ICI Customer Types</i>	Planning	Implement	Implement	Implement	Implement	Implement
<i>Vendor Outreach</i>	Planning/ Implement	Implement	Implement	Implement	Implement	Implement
<i>Industry Outreach</i>	Planning	Implement	Implement	Implement	Implement	Implement

<sup>1</sup> SF – Single Family

<sup>2</sup> MF – Multi-Family

<sup>3</sup> TBD – To Be Determined

<sup>4</sup> ICI – Industrial, Commercial, or Institutional Customers

**Table 1 continued...**

<b>Program Element</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Toilets – Incentive (SF & MF)	Explore/Plan/Pilot	TBD	TBD	TBD	TBD	TBD
Toilets – Direct install (SF & MF)	Explore/Plan/Pilot	TBD	TBD	TBD	TBD	TBD
Realtor/Developer Direct Install Better-than-Code Fixtures (SF & MF)	Explore	TBD	TBD	TBD	TBD	TBD
Hot Water Systems (SF)	-	Explore	TBD	TBD	TBD	TBD
Toilets – Direct Install (ICI)	Explore/Plan/Pilot	TBD	TBD	TBD	TBD	TBD
Demonstration Schools (ICI) Retrofit one per jurisdiction	Planning	Planning	Implement	TBD	Implement	-
Consistent/Integrated Brand/Style	Develop & Implement	On-going	On-going	On-going	On-going	On-going
<i>Brochures</i>	On-going	On-going	On-going	On-going	On-going	On-going
<i>LOTT Web Link</i>	Implement	On-going	On-going	On-going	On-going	On-going
<i>Free Media</i>	On-going	On-going	On-going	On-going	On-going	On-going
Consumer Education Materials	Develop	Implement	On-going	On-going	On-going	On-going

## **Work Plan Project Descriptions**

### **WashWise Rebates (SF)**

This project provides rebates to single-family residential customers for the purchase and installation of water-efficient washing machines. LOTT determines eligibility of machines using the list developed and updated by the Consortium for Energy Efficiency (CEE), an independent organization that rates energy and water efficiency for various appliances. LOTT sewer service customers submit a completed rebate application and purchase receipts to the LOTT Alliance. LOTT staff contact the partner water utility to confirm customer status. In cases where there are questions as to customer status and installation location, partner utility staff may be asked to confirm installation prior to final processing of the rebate request.

The current rebate of \$100 has proven to be an effective incentive, with consistently high participation rates in recent years. This cost-effective project provides significant wastewater flow reductions. As an established project, it is relatively easy to manage. For these reasons, project implementation is not expected to change significantly during the planning period. However, as technology and regulations regarding water use efficiency change over time, implementation may be adjusted to encourage water savings and cost-effectiveness. For example, LOTT may eventually provide rebates that vary based on CEE tiers of efficiency. In this way, LOTT can provide stronger incentives for the purchase of the most efficient appliances.

### **Composting Toilets (SF)**

Rebates of \$350 per unit are available to single-family residential customers who purchase and install one of the composting toilet models approved by the Washington State Department of Health. While LOTT has not received any rebate requests to date, the project represents potential water savings and may attract interest in the future. LOTT will continue to offer the rebate. No changes to project implementation are anticipated during the planning period.

### **Water Saving Kits (SF & MF)**

Water saving kits, including showerheads, kitchen and bathroom faucet aerators, leak detection tablets and installation instructions are provided by LOTT to the partner utilities for distribution to single-family and multi-family customers. Customers obtain the kits by contacting the utility and completing a brief survey. Each partner utility has a slightly different method for tracking customer participation, but each submits completed surveys to LOTT staff for record-keeping.

This established project provides significant wastewater flow reduction and will be continued during the planning period. However, several options for increasing participation through the use of alternative delivery methods may be explored.

Delivering water saving kits through local schools using the WaterWise or similar program is one alternative being considered. The WaterWise program is provided by a contractor who works directly with local school teachers to provide in-class water conservation curriculum and water-saving kits for students to install at home with their families. The City of Tumwater has completed a WaterWise pilot project and the results are encouraging. However, delivery through the schools would involve distribution to some students who do not receive LOTT sewer service. Therefore, it may be necessary to cost-share expenses with the partner jurisdictions, possibly based on the relative percentage of sewered customers within the residential boundary of each participating school.

Another alternative being considered involves identification of customers who have not yet participated in the project. Each partner utility would provide a list of LOTT customers who have not received water saving kits in the past. This target audience would then receive a direct mail invitation to participate in the project.

### **LaundryWise Rebates (MF)**

Coin-operated water efficient washing machines installed in multi-family residential common laundry rooms are eligible for rebates equivalent to the \$100 WashWise rebate level. Rebate requests are considered under the same process as the single-family WashWise project previously described. Rebates for multi-family clothes washers are cost-effective and will be continued during the planning period. However, alternative rebate levels are being considered to improve participation rates.

The Technical Analysis of Program Options indicated that there may be room to increase the rebate level for multi-family washing machines used in common areas. Previously, all multi-family clothes washers were evaluated as a whole, though use varies considerably when comparing in-unit machines to those found in common laundry rooms. Other utilities generally treat multi-family in-unit machines the same as single-family, but some allow higher rebates for coin-operated washing machines used in multi-family laundry rooms. Coin-operated machines are more expensive and may require a higher rebate level to provide adequate incentive. For these reasons, rebates levels for multi-family washing machines will be evaluated and may be adjusted within the planning period.

### **Replacement Flapper Valves (SF & MF)**

LOTT has offered free replacement flapper valves to customers who have received toilets through LOTT's previous toilet give-away programs. Flappers for the Gerber and Toto brand toilets used in the give-away programs are not readily available to consumers. Replacement flappers not specifically designed for these brands may result in leakage or less efficient operation. By providing free flappers made by the manufacturers, LOTT ensures that leaks are avoided and the toilets operate at maximum efficiency. In 2007, LOTT will mail the flapper invitation to those customers who participated in the toilet give-away in 2000, as well as those who participated in the give-aways in previous years who have not responded to previous flapper invitations. Following this mailing, LOTT will re-evaluate the success of this effort and determine whether the project should be continued in the future. A survey of customers may be completed as part of the project evaluation.

### **WaterSmart Technology Rebates (ICI)**

This project currently includes rebates of up to 50% to industrial, commercial, or institutional customers for the installed cost of systems, appliances, equipment, or fixtures that reduce wastewater flows. Interested customers complete a rebate application describing the proposed project, with estimates of total cost and water savings. Partner utilities and LOTT staff review the applications and if warranted, approve the project. The customer then completes the project, submitting invoices and work orders to the partner utility. Partner utility staff inspect the new equipment, confirm installation and submit a memo detailing inspection results and recommendations for the rebate award to LOTT staff for processing. WaterSmart rebates up to \$5,000 can be approved by the LOTT Executive Director for immediate processing. Awards between \$5,000 and \$15,000 must be approved by the TSC, and awards greater than \$15,000 must be approved by the LOTT Board of Directors. Large awards may be considered outside the regular Water Conservation Coordination Program budget amount to allow for continued implementation of other water conservation projects. Such projects would be reviewed on a case-by-case basis through the TSC and the Board.

For the planning period 2007-2012, WaterSmart rebate levels will be increased to a maximum of 75% of total project costs. The exact incentive level for each project will be determined to ensure the project meets the cost-effectiveness criteria and that the resulting payback period for the customer for their share of the cost is not less than six months. A project with a payback period of less than six months would provide sufficient economic benefit to warrant implementation by the customer in the absence of a WaterSmart rebate. The intent of the program is to provide incentive for those customers who would not otherwise implement a water saving project. Payback periods of six months or more serve as the threshold for offering a rebate, thus, rebate levels may be adjusted to ensure that the customer's share of expenses results in a payback period of at least six months.

The increase in the maximum rebate level is intended to accelerate interest and participation in the WaterSmart program. WaterSmart projects represent a significant amount of potential water savings and wastewater flow reduction, yet ICI customers have traditionally been hesitant to participate because of the time, effort, and financial resources required to see a project to fruition.

Simplifying available ICI rebates may also help to encourage participation. For this reason, rebates for toilets, urinals, and washing machines (both standard and coin-operated) have been rolled into the WaterSmart program. Rebates for these fixtures and appliances were treated separately from WaterSmart in previous years and the rebate levels did not appear to provide adequate incentive. As part of the overall WaterSmart program, these rebate requests will be evaluated on the merit of each individual proposal and may be eligible for higher rebate amounts. Interested ICI customers will be able to do "one-stop shopping," pursuing rebates for a variety of fixtures and equipment without having to apply for several different rebate programs.

LOTT and partner utility staff plan to adjust WaterSmart marketing and delivery methods within the planning period to increase participation. Technical assistance will be offered to potential WaterSmart customers to help identify potential water saving measures and facilitate project completion. Contracted engineering assistance to estimate potential water savings is available, but partner utility staff intend to develop in-house expertise and fill this role where applicable. In addition, specific ICI industry sectors will be chosen for targeted marketing on a rotating basis. For example, restaurant and hospitality customers represent one industry sector that might receive targeted mailings, contact from associated equipment vendors, outreach through their industry associations, and repeated contact from utility staff over a three year period during which a concerted effort will be made to reach this target audience. After the third year, similar efforts would begin for a different industry sector, such as medical offices.

It is anticipated that planning for this targeted approach will take place in 2007, with implementation for the first industry sector beginning in 2008. By 2011, a second industry sector may become the focus of increased marketing and outreach efforts.

### **Toilets – Incentive (SF & MF)**

Within the planning period, LOTT will consider implementation of an incentive program for the installation of water-efficient toilets for single and multi-family residential customers. The Technical Analysis of Program Options indicates that this type of project would be cost-effective and represents potential for substantial water savings. The Analysis shows that projects involving high efficiency toilets (HETs) and dual flush models are more cost-effective than standard 1.6 gallon per flush models, including the flapperless version. Offering the incentive to customers who have toilets that do not meet current water-efficiency standards is more cost-effective than offering the incentive to all customers, though both options meet the cost-effectiveness criteria. Because installation of technology that exceeds current plumbing code

provides additional water savings over the long term, this incentive will likely be offered to customers regardless of the efficiency of their current fixtures. The incentive may be offered in the form of a rebate or voucher for purchase and installation of approved toilet models. Further analysis of this option will occur early in the planning period, in conjunction with other delivery options for a toilet project (see below). Implementation of a pilot project may be possible by late 2007 or 2008. Results of the pilot would be evaluated prior to full project implementation.

#### **Toilet – Direct Install (SF & MF)**

An alternative to the potential project described above involves direct installation of water-efficient toilet technology. Within the planning period, LOTT will consider implementation of a campaign for the direct installation of water-efficient toilets for single and/or multi-family residential customers. It is likely that this project would involve installation of high efficiency toilets (HETs) and dual flush toilets, which provide greater long term water savings than standard 1.6 gallon per flush models. Offering a direct installation option to customers who have toilets that do not meet current water-efficiency standards may encourage otherwise recalcitrant homeowners and property owners to replace aging, inefficient fixtures. One potential approach to project implementation would require each partner utility to identify customers who have not participated in LOTT toilet programs in the past. Contact would be made with these customers, explaining the project and confirming eligibility. A contractor would then make a site visit to install new fixtures. Further analysis of this option will occur early in the planning period, in conjunction with other delivery options for a toilet project. Implementation of a pilot project may be possible by late 2007 or 2008. Results of the pilot would be evaluated prior to full project implementation.

#### **Realtor/Developer Direct Install (SF & MF)**

This project would involve incentives for the development community to install or encourage installation of water-efficient appliances and fixtures in new residential development. While this project has not been fully developed, opportunity exists to coordinate with the development community to ensure that new development exceeds water-efficiency standards and codes. This project could take one of several forms, including a voluntary water wise “certification” or similar designation to improve the green appeal of new properties or financial incentives for the installation of water efficient fixtures and appliances. In any case, steps would be taken prior to purchase by prospective homeowners to assure the long term water savings potential of the property. This project holds substantial interest of the LOTT Board and partner utilities and will be explored and considered for potential implementation early in the planning period.

#### **Hot Water Systems (SF)**

Hot Water System Modifications include installation of on-demand hot water heaters, on-demand recirculating systems, and continuous recirculating systems to reduce water waste associated with “run-until-hot” use. Potential projects could include incentives for the development community to install recirculating systems or for homeowners to retrofit existing systems for recirculation or on-demand heating. These modifications were discussed as part of the Technical Analysis, Appendix B – Identification of Innovative Conservation Techniques. Several related reports were summarized and incentives offered by other utilities were reviewed. However, because of the challenges associated with estimating the potential costs and water savings associated with the various hot water system options, a quantitative assessment of this program option was not completed. In keeping with the recommendation from the Technical Analysis, this program option requires additional exploration, tentatively scheduled for 2008.

#### **Toilets – Direct Install (ICI)**

This project involves contracting for the direct install of water efficient toilets for a subset of the ICI customer base. Direct installation of a specific water saving measure is one alternative for jump-starting water savings within the ICI sector. In Santa Clara, California, a similar program has been implemented with great success. Smaller commercial customers, such as retail and restaurant businesses located in shopping centers/plazas, were offered free installation of tank-style HET toilets. These small businesses generally have little time to concern themselves with reducing their water usage, and yet, they stand to benefit from even modest savings on their utility bills. Offering direct installation was a no-hassle approach for Santa Clara to increase participation in their water conservation program. A similar project will be explored for development early in the planning period. It is possible that a pilot project be implemented by late 2007 or 2008.

### **Demonstration Schools (ICI)**

One public school in each of the three partner utility service areas would be retrofit with water saving equipment and fixtures at 100% of installed cost. Not only would retrofit of each school result in immediate and direct water savings and wastewater flow reduction, but each would serve as a demonstration for members of the public. Schools receive a great deal of use by the general public, not only by staff and students but also by members of church, club, sports and associations who use the facilities for meetings unrelated to school functions. The opportunity for the public to learn more about the performance of various water saving technologies is great. This project would require coordination with each of the three school districts to identify the candidate schools, complete an assessment of water saving opportunities, schedule the retrofit, and contract to have the work completed. It is anticipated that initial contact with each school district would occur in 2007, with project planning continuing through 2008. Retrofit of at least one of the three schools could be completed in 2009, though exact timing of project implementation will depend upon the school district schedules as well as other factors.

### **Consistent Integrated Brand/Style**

In order to promote the projects listed above, it is necessary to improve the visibility of the Water Conservation Coordination Program. Marketing efforts need to be intensified. While each of the partner utilities has made an effort to promote LOTT water conservation projects, a more consistent approach to program promotion is needed. Each partner utility website has its individual style, but a more consistent face for the LOTT program will be achieved by creating an updated web page to which each partner utility can provide a link.

Marketing materials, including the WaterSmart brochure will need to be updated and additional materials may need to be developed to promote new projects within the planning period. Historically, separate informational materials have been developed for each project. Marketing efforts will move away from this approach. For example, a brochure or flyer featuring all the residential projects may be developed, similar to the WaterSmart brochure featuring water saving projects available to ICI customers. LOTT and the partner utilities will continue to maximize use of free media outlets, such as City newsletters, and utility bill message boxes. The use of paid media advertising for various program elements may be considered at some point within the planning period.

### **Consumer Education Materials**

Consumer education can play a significant role in water conservation and wastewater flow reduction. While the Water Conservation Coordination Program provides a variety of opportunities for LOTT customers to participate in water saving projects, others may be encouraged to save water through simple efforts to inform consumerism. For example, the water utility in Tampa, Florida has developed a list of flappers that work best with various toilet brands and models, encouraging consumers to purchase replacement flappers best matched

for their particular fixtures. Similarly, customers shopping for a replacement toilet fixture, washing machine or dishwasher may not be aware of independent evaluations of toilet performance and water use efficiency. Seattle Public Utilities' FlushStar list of water-efficient toilets is one such list that serves as a model for assisting customers in making informed purchases. Making these consumer education materials available to the public through the LOTT website is a relatively simple task that will be pursued early in the planning period. Eventually, some of this information may be developed into point-of-purchase materials to be featured in local hardware, appliance, and home improvement retail outlets.

### **As Yet To Be Identified Projects**

Within the six year planning period, promising new technologies or alternative delivery methods in addition to those described above may be identified. Flexibility is a key component of the Water Conservation Coordination Plan. This general Program Work Plan and the projects listed here provide a framework for program implementation. There are a number of projects examined in the Technical Analysis that were not obvious choices for implementation, yet might hold promise. These projects, including a regulatory approach to retrofitting properties upon resale and loan/credit programs for ICI customers, may warrant further evaluation during the planning period. Certainly, the schedule and the projects of particular focus may change over time as we evaluate our efforts and learn more about water conservation and wastewater flow reduction opportunities.

## **Development of Annual Work Plans**

As detailed in the Interlocal Agreement, annual Work Plans will be developed for each year within the planning period 2007-2012. These Annual Work Plans may deviate from the overall Program Work Plan as changing conditions, technologies, and program results are considered in an effort to maximize effectiveness of the program and progress toward the flow reduction goal. Development of the Annual Work Plans allows for program adjustment as needed to:

- meet the overall flow reduction goal;
- incorporate results of past and on-going projects;
- respond to new opportunities for flow reduction not previously identified;
- respond to changing marketplace/consumer interests and behaviors; and
- match anticipated funding levels and staffing resources.

The WC3 is tasked with developing the Annual Work Plans by July prior to each year in the planning period. Each Annual Work Plan will be reviewed by the TSC and forwarded to the LOTT Board of Directors for consideration as part of the Capital Improvements Plan (CIP) and Capital Budget process. As Annual Work Plans are developed and approved, they will be included here for reference. Each Annual Work Plan will include a tentative schedule detailing tasks and estimated costs associated with each task or project.

## 2007 Annual Work Plan

Project/Task	Month												Cost
	1	2	3	4	5	6	7	8	9	10	11	12	
WashWise Rebates	X	X	X	X	X	X	X	X	X	X	X	X	\$ 76,200
<i>Printing and display materials</i>	X	X	X	X	X	X	X	X	X	X	X	X	\$ 2,500
Composting Toilet Rebates	X	X	X	X	X	X	X	X	X	X	X	X	\$ 700
Water Saving Kits	X	X	X	X	X	X	X	X	X	X	X	X	\$ 2,000
<i>Pilot WaterWise school project</i>	X	X	X	X	X								\$ 2,000
<i>Evaluate pilot projects</i>						X	X	X	X				
LaundryWise Rebates (MF)	X	X	X	X	X	X	X	X	X	X	X	X	\$ 2,500
<i>Examine and adjust rebate levels</i>		X	X										
Replacement Flapper Valves													\$ 6,700
<i>Work out logistics for 2000 mailing</i>	X	X	X										
<i>Complete mailing</i>				X	X								
<i>Fill requests</i>					X	X	X	X	X	X	X	X	
WaterSmart Rebates	X	X	X	X	X	X	X	X	X	X	X	X	\$ 100,000
<i>Update WaterSmart brochure</i>	X	X											
<i>Choose target industry sector</i>			X	X	X								
<i>Identify related vendors/associations</i>						X	X	X					
<i>Develop targeted marketing materials</i>						X	X	X	X	X	X		
<i>Develop industry-specific expertise</i>						X	X	X	X	X	X		
Toilets – Incentive (SF & MF)													\$ 25,000
<i>Explore options</i>	X	X	X	X	X	X							
<i>Implement*</i>							X	X	X	X	X	X	
Toilets – Direct Install (SF & MF)													\$ 62,500
<i>Explore options</i>	X	X	X	X	X	X							
<i>Implement*</i>							X	X	X	X	X	X	
Realtor/Developer Direct Install													\$ 0
<i>Explore options</i>								X	X	X	X	X	
Toilets – Direct Install (ICI)													\$ 30,000
<i>Explore options</i>	X	X	X	X	X	X							
<i>Implement*</i>							X	X	X	X	X	X	
Demonstration Schools													\$ 0
<i>Make initial district contacts</i>	X	X											
<i>Explore candidate facilities</i>			X	X	X								
Consistent Integrated Brand/Style													\$ 30,000
<i>Develop general messages/design</i>	X	X	X	X	X	X							
<i>Develop schedule guide for free media</i>	X	X	X	X									
<i>Program Marketing/Printing</i>	X	X	X	X	X	X							\$ 10,000
<i>Develop web page for links</i>				X	X	X	X	X	X				
Consumer Education Materials													\$ 0
<i>Adapt FlushStar and Flapper lists</i>			X	X	X								
<i>Develop web content</i>					X	X	X						
<i>Create links to consumer resources</i>							X	X	X				
<b>2007 Total</b>													<b>\$ 350,100</b>

\* Implementation dependent on results of further analysis.