

REGIONAL WATER PROVIDERS CONSORTIUM

ANNUAL REPORT

FISCAL YEAR 2010-2011





November 18, 2011

To Portland Metropolitan Area Water Users:

This annual report for the Regional Water Providers Consortium (RWPC) is presented in a new and hopefully more appealing and useful format. While not all municipal water users necessarily care to know this much about the Consortium, they all need potable drinking water to live in the urban setting that is the Portland metropolitan area. The Consortium is a collaborative and voluntary organization of municipal water providers that have worked together over the last 14 years. The collective goal of the RWPC has been to ensure that safe, reliable, and affordable water is being provided in an efficient manner that leverages the skills and dedication of water entities' staff and the elected officials in the region.

It has been my honor and privilege to be the project manager for the Consortium since its inception. I will be leaving this role in 2012 knowing that the Consortium has provided valuable services to its individual members and that it has become an important player in the provision of water conservation, emergency preparedness, and coordination services. It is the people that run and operate the water systems in the region that really make it happen. Their dedication to public service mean that the people of the region can rely on them to ensure that water is always available, wisely used, and priced in a reasonable manner. Please read on to learn about the valuable services provided by the Consortium in this past fiscal year.

Sincerely yours,

A handwritten signature in black ink that reads "Lorna Stickel". The signature is written in a cursive, flowing style.

Lorna Stickel
Project Manager for the Regional Water Providers Consortium



Regional Water Providers Consortium

Annual Report for Fiscal Year 2010-2011

November 2011



Regional Water Providers Consortium

1120 SW 5th Avenue, Room 600

Portland, Oregon 97204

503-823-7528

www.conserveh2o.org

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Introduction

The Regional Water Providers Consortium (Consortium) is made up of 22 of the Portland metropolitan region’s water providers and the regional government, Metro—for a total of 23 entities represented. These entities provide about 95 percent of the drinking water in the Portland metropolitan area. The water provider members represent 15 cities and 8 special districts. The organization was formed through an intergovernmental agreement (IGA) in late 1996, after participants completed a Regional Water Supply Plan. The Consortium began its dues-supported work on July 1, 1997. The mission of the Consortium is as follows:

The Regional Water Providers Consortium serves as a collaborative and coordinating organization to improve the planning and management of municipal water supplies in the Portland metropolitan region.

Operating under an intergovernmental agreement, the Consortium has completed its 14th year of work pursuant to a Board-approved annual budget and work plan. Although the nature of the activities undertaken by the Consortium has changed since its beginning, the strategic challenges for the organization have remained the same. These strategic challenges have been written as a series of questions the organization poses for itself:

1. How do we facilitate the provision of adequate water supplies as a region?
2. How do we deal with emergencies on a regional basis?
3. How do we build the Consortium into a valued organization that helps water providers meet water needs and provide for emergencies?

The initial activities of Consortium staff included establishing communication and defining the scope of the Consortium’s work. After more than a decade, the Consortium’s key projects and activities concern the study and discussion of future water supplies in the region, emergency planning and preparedness, and providing a strong conservation program that members can leverage as part of water supply planning.

Regional Water Providers Consortium Members

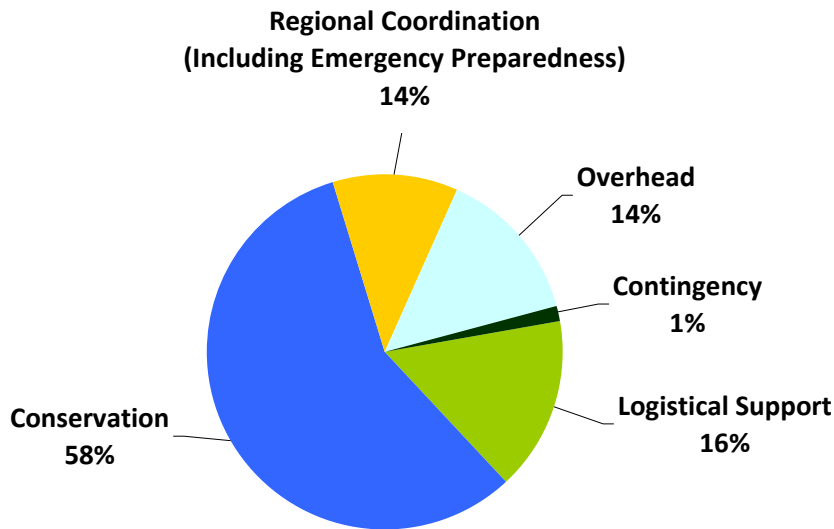
City of Beaverton
Clackamas River Water
City of Fairview
City of Forest Grove
City of Gladstone
City of Gresham
City of Hillsboro
City of Lake Oswego
METRO
City of Milwaukie
* City of Newberg
Oak Lodge Water District
City of Portland
Raleigh Water District
Rockwood Water PUD
City of Sandy
City of Sherwood
South Fork Water Board
Sunrise Water Authority
City of Tigard
City of Tualatin
Tualatin Valley Water District
West Slope Water District
City of Wilsonville

*The City of Newberg participates as part of the Conservation Program only.



Fiscal Year 2010–11 Budget

The budget for fiscal year (FY) 2010–11 was \$774,875. A carryover of funds (\$32,829) from FY 2008–09 resulted in the dues-collected amount of \$742,049. Approximately 45 percent of the budget (\$331,390) was used for regional coordination including emergency preparedness and planning, interagency coordination, public outreach, and logistics/administrative support. The remaining 58 percent of the FY 2010–11 budget (\$443,485) was dedicated to regional conservation programs.¹ This budget line-item includes all materials and services and personnel/overhead costs. The year-end financial report is pages 27–35 of this annual report.



Work Plan

The Consortium has completed its 14th year of work pursuant to its annually adopted work plan and budget. In addition to providing for administration of the Consortium, the work plan comprises projects and programs that support the Consortium’s role in intergovernmental coordination including local regional planning and understanding the impacts of climate change, as well as providing for public information and involvement, continuing work on emergency preparedness, and implementing a regional conservation program. This report is intended to present the Consortium’s primary accomplishments and budget status for FY 2010–11. The year-end financial report is on pages 27–35 of this report.

¹ Percentages do not add to exactly 100 percent due to rounding.

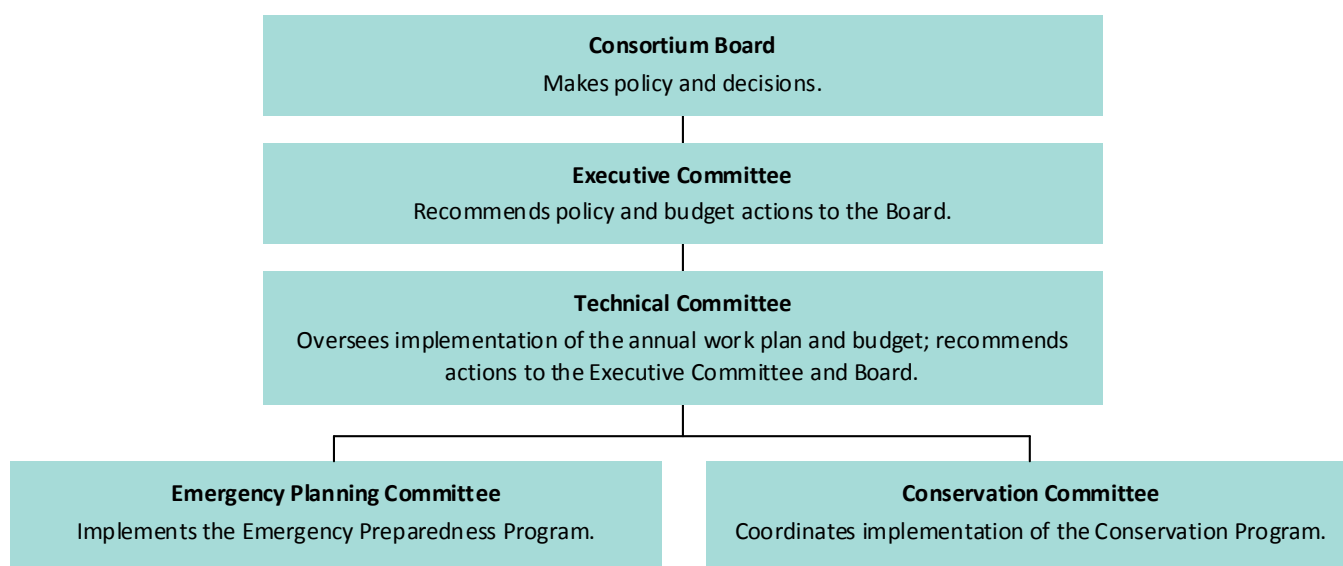
Consortium Administration and Business

Administrative, technical, and financial staff services are provided to the Consortium by the Portland Water Bureau through an IGA that expires on June 30, 2015.² Consortium staff provide financial management and accounting services, coordinate meeting logistics and room set-up, and transcribe detailed minutes of meetings for the Board, Executive, and Technical committees. Consortium staff also provide program management and technical planning for the Consortium subcommittee work that supports the key activities described in this report.

Financial management and accounting services for the Consortium include the calculation and collection of yearly participant dues, issuance of invoices, and the payment of Consortium financial obligations. Consortium staff prepare triannual fiscal reports on Consortium expenditures for personnel, professional services, materials, and other services.

Consortium Working Bodies

The Consortium IGA established the three primary working bodies responsible for meeting the purposes and objectives of the organization: the Board and the Executive and Technical committees. In addition, the Emergency Planning and Conservation committees assist with implementation of the Emergency Preparedness and Conservation programs, respectively.



The Consortium Board comprises one elected official from each member agency and an alternate. The Consortium Board serves as the decision-and policy-making body for the organization and meets triannually.

² This intergovernmental agreement is separate from the 1996 intergovernmental agreement that provided for the formation of the Consortium.



The Executive Committee of the Consortium Board (EC) also meets triannually in advance of the full Board meetings. The EC comprises the Board Chair and six members representing each of the three metropolitan counties (Multnomah, Clackamas, and Washington). The Executive Committee assists the Consortium Board in timely and meaningful policy action.

The Consortium Technical Committee (CTC) comprises staff directors from each of the 23 member agencies. The CTC is responsible for overseeing the implementation of the Consortium work program. This committee works closely with staff on work tasks and is advisory to the Executive Committee and the Board. The CTC generally meets on an every-other-month basis.

The CTC created the Consortium Emergency Planning Committee (EPC) to implement work plan tasks related to emergency preparedness, communication and coordination, and to plan for emergency preparedness needs in future years. The EPC hosts trainings, exercises and drills for the member entities. The EPC meets approximately every two months.



The Consortium Conservation Committee (CCC) is made up of conservation staff from each Consortium member plus the City of Newberg, which participates in the Consortium's Conservation Program only. The CCC, which meets monthly, coordinates the work of, and advises, the Consortium Conservation Program staff.

During FY 2010–11, each of these bodies met to discuss and provide direction to Consortium staff in implementing the key work program tasks described herein.

Information, Outreach, and Involvement

The Consortium maintains a web presence at www.conserveh2o.org. Portions of this site are updated multiple times each year and include information about Consortium activities and programs including conservation activities. The Strategic Plan, annual, and other summary reports are available on the website. Visitors to the site can contact Consortium staff or members via e-mail or telephone. The site provides links to all Consortium water provider members that have websites. Many entities provide information on the Consortium and/or include reciprocal links to the Consortium's website.

The Consortium staff is available to answer questions, provide materials, or meet with interested parties on Consortium matters. In addition, the Consortium invites public comment at all Board and Technical Committee meetings. (Meeting notices are mailed in advance to a list. The list is open to everyone who requests inclusion.) The Consortium's primary contact information appears on all materials and is also available at meetings.

The Consortium's Conservation Programs also provides opportunities to disseminate information about the Consortium, particularly through its media and community events (discussed in the Conservation section of this report, which starts on page 14).

Intergovernmental Coordination

The Consortium provides a forum for the coordination of member interests and enables the group to speak with one voice on policy and program matters. This function has included communication about legislative proposals, state agency programs, and Metro's "Great Communities" process. In addition, Consortium staff respond to requests for information about the Consortium throughout the year and collaborate with researchers focusing on the activities of the Consortium.

Coordination with Metro

Through part of FY 2010–11, Lorna Stickel, Consortium Program Manager, served as a member of the Metro Technical Advisory Committee (MTAC) that advises Metro staff and the Metro Policy Advisory Committee on the planning-related work of Metro, including the Great Communities and Local Aspirations projects. In early 2011, Kevin Hanway from the City of Hillsboro replaced Ms. Stickel on the MTAC. Consortium water provider staff also met with Metro staff to discuss opportunities for, and barriers to, finding funding for needed infrastructure, including water infrastructure, in urban reserves. In addition, a former Consortium Board member was elected to the Metro Council in this year.

Climate Change

The Consortium sets aside a small allocation for Consortium staff to monitor climate change, including participating in programs and keeping abreast of current research. Consortium staff attended several meetings and workshops on climate change and presented the information to Consortium members at large. Recent climate change programs and presentations include the following:

1. Attendance at a National Climate Adaptation Summit in Washington, DC, and at a listening session on the National Climate Assessment that identifies key findings and significant knowledge gaps in current scientific information.
2. Participation in a workshop on one of the three Global Climate Models operated in the United States and in a stakeholder workshop on the Oregon State Climate Decision Consortium for the Pacific Northwest.
3. Presentation on the effects of extreme climate events on municipal water supplies, how the effects may change due to climate change, and adaptation strategies that can be put in place to address these events. The presentation was



made at the Climate Change Research Needs session of the annual Asociación Nacional de Empresas de Agua y Saneamiento de México, A.C. (ANEAS) conference in Mexico City.³

4. Presentation on scenarios for incorporating climate change into decision-making at the Pacific Northwest American Water Works Association Annual Conference in Boise, ID.

Coordination with the Oregon Water Resources Department (OWRD) on the Integrated Water Resources Strategy

The Consortium allocated a small amount of staff coordination funds to participate in, and track the development of, the Oregon Integrated Water Resources Strategy (IWRS). Consortium Project Manager Lorna Stickel and Todd Heidgerken from the Tualatin Valley Water District served on the Policy Advisory Group for the development of the IWRS. This group met three times this fiscal year, in July and October of 2010 and January 2011.

Staff and other Consortium members have followed the IWRS process and ensured that issues associated with municipal water suppliers are articulated to stakeholders—particularly the Water Resources Commission—as the IWRS is developed.⁴ Consortium staff provided progress reports on the IWRS at each CTC and EC meeting and to Board members in meeting packets. In February 2010, the chair of the Oregon Water Resources Commission and the project manager for the Oregon Water Resources Department presented information on the IWRS to the Board and solicited comments from Consortium members.

Emergency Preparedness Program

The Consortium has been actively involved in emergency preparedness planning since 1999 when strategic goals were developed to facilitate stronger regional collaboration, coordination, and communication among water providers. The Consortium Emergency Planning Committee was established in 2001 and meets regularly to implement programs to enhance coordination and communication among water providers, offer hands-on training and exercises, identify grant projects and funding opportunities, improve interconnections and resiliency among providers and provide a forum for information-sharing and collaboration.

The Regional Water Providers Consortium is an active member of the region's emergency preparedness community and is recognized as a valuable stakeholder in the region's emergency response and preparedness efforts.

³ANEAS is Mexico's equivalent of the American Water Works Association (AWWA).

⁴The Water Resources Department has a website for this process at www.wrd.state.or.us/OWRD/LAW/Integrated_Water_Supply_Strategy.shtml

Interconnections Map and Evaluation Project

In 2008 the Consortium received a \$90,000 federal Urban Area Security Initiative (UASI) grant to fund the Interconnections Map and Evaluation Project. This project was completed in December 2010 with the development of an ArcGIS geodatabase of all existing water system facilities within the region including existing water system interconnections and a pipe network overlay. The geodatabase is a regional data bank for water system data, including geographic and key system information. The geodatabase is scheduled to be updated every three years.

The geodatabase can be used to:

- Identify pathways for routing water in an emergency
- Identify system vulnerabilities
- Develop emergency operational strategies

During FY 2010–11, participants approved a data-sharing agreement that provides signatories with the option of sharing water system information in the geodatabase and obligates signatories to protect sensitive information.

The Interconnections Map and Evaluation Project Report summarizes the development of the GIS maps, the geodatabase and its attributes. The report also evaluates the availability of backup water supplies for each water provider, intertie opportunities, and next steps. All Consortium members received a copy of the report. In addition, Consortium staff presented the geodatabase tool, maps, and project evaluation at the October Board meeting.

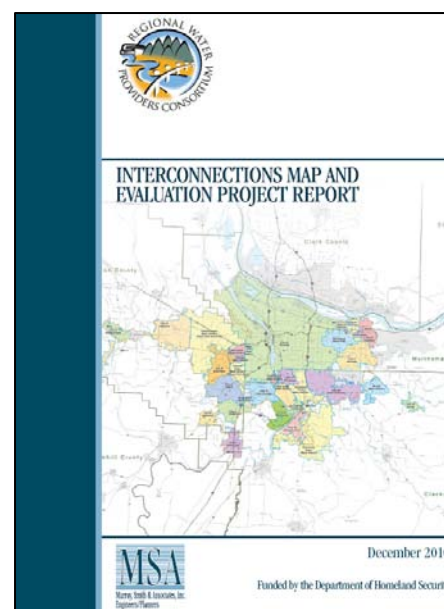


Table-Top Exercise

On May 17, 2011, 21 water providers (47 total staff) participated in a five-hour table-top exercise to test the capabilities of the ArcGIS geodatabase created as part of the Interconnections Map and Evaluation Project. The objectives were to:

- Test the capabilities of the regional geodatabase
- Test the theoretical capacities of linear systems and supplies from multiple sources
- Identify gaps in data, infrastructure, policy, and operations



- Identify risks associated with meeting water demand from other water sources (off-loading)
- Test water providers' ability to quickly provide water where needed

The scenario involved a water contamination event that affected the Clackamas River. Participants were tasked with using the geodatabase as a tool to assess where water could be moved around the region to meet the water demands of Clackamas River users.

The exercise demonstrated that the geodatabase is a useful tool for responding to a water system emergency. The After Action Report was completed and summarizes the exercise, identifies the strengths of the tool and areas for improvement.

Emergency Water Distribution System Demonstration

During FY 2008-09, four emergency water distribution systems were purchased in the region through a UASI grant. An additional four systems were purchased by individual providers and the Consortium for a total of eight systems in the region.

On September 22, 2010, the Consortium hosted a demonstration of the emergency water distribution systems. Invitations were sent to the Consortium Board, city and county emergency managers, local water providers, public works agencies, and other organizations involved in emergency response. The participants included 47 people from 16 different agencies. Water providers from as far away as Eugene and Independence attended. The Consortium's media partner, KATU, covered the demonstration in the evening news.

The EPC debriefed the event and updated the Emergency Water Distribution Plan with lessons learned from the demonstration, past training, and a drill. Version 2 of the Emergency Water Distribution Plan was distributed in July 2011.



Staff Activities

Staff attended two emergency management conferences in October: the Oregon Water/Wastewater Agency Response Network (ORWARN) Annual Conference and the Oregon Emergency Management Association Conference. Both provided valuable technical knowledge for staff to bring back to the EPC as well as opportunities to network with other emergency managers in the state. Consortium staff learned about other emergency response agencies, programs, and staffing. In turn, Consortium staff increased awareness of the work of the Consortium and the region's water providers' emergency management efforts and needs among other agencies. Staff also completed the annual update of the water provider emergency contact list.

Emergency Planning Committee Meetings

The Emergency Planning Committee (EPC) met six times during FY 2010–11. The EPC focused efforts on assisting with the interconnections table-top exercise, planning the water system demonstration, and updating the Emergency Water Distribution Plan.

The EPC also hosted several presentations on new water treatment technologies, which varied from very primitive to high-tech solutions. The developer of the DayOne Waterbag gave a presentation and demonstration of a portable (backpack-style) self-contained water-treatment system that provides water self-sufficiency for citizens involved in a disaster. The system is designed to gather and treat a small amount of water (10 liters) from any freshwater source (for example, a river or a puddle) and utilizes a chlorination-flocculation mixture and hose system that provides coagulation, settling, filtration, and disinfection.

The EPC also heard two vendor presentations on portable water treatment technologies. In support of Lake Oswego's \$115,000 UASI grant to purchase a portable water treatment system, the EPC assisted in developing specifications for Lake Oswego's request for proposal.

The EPC spent time sharing information, receiving briefings from staff about other regional emergency planning efforts, and providing guidance to staff on the Consortium budget, UASI grants, and other projects.



Example of a Portable Water Treatment System



Conservation Program

The Regional Water Providers Consortium provides an integrated and comprehensive Conservation Program for its members. The program utilizes a variety of communication and outreach efforts to inform the public on ways to use water efficiently. The Conservation Program targets a diverse range of users including residential customers, property managers, children, school teachers, industry partners, and landscape professionals.

The Conservation Program includes the following components:

Multi-media outreach: television, radio and print messaging

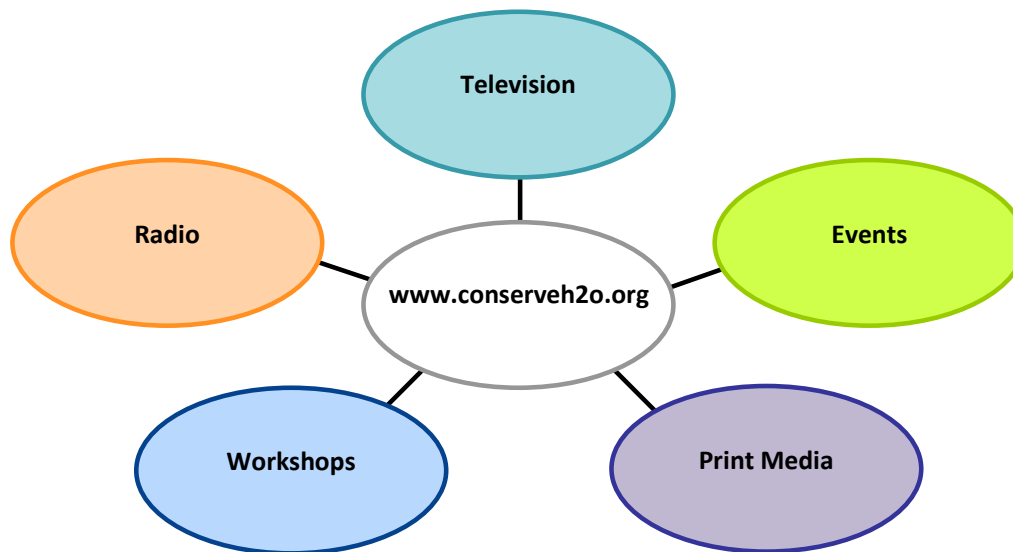
Website www.conserveh2o.org: a comprehensive site specializing in regional water conservation information, tips, tools, and resources

Educational materials and conservation devices: a wealth of information materials (more than 25 different pieces) along with indoor and outdoor conservation devices

School programs: entertaining and educational water conservation assembly shows for youngsters

Events and workshops: community outreach throughout the year with partner organizations such as trade allies and nurseries

The result is an integrated strategy that utilizes a consistent voice and message - ultimately directing the public to the Consortium's website for additional information and resources.



The Conservation Program is further strengthened through the Consortium’s pooled resources (staff and funds). Additional member benefits include the following:

- A coordinated regional effort
- Consistent messaging
- Economies of scale for purchasing goods and services
- Opportunities for sub-regional projects and programs
- An integrated multi-media campaign

2011 Marketing Campaign

The Consortium’s 2010–11 indoor and outdoor water conservation campaigns blanketed Multnomah, Washington, and Clackamas Counties with a mix of television, radio, and print messaging. The Consortium leveraged a total of 612 television public service announcement (PSA) ads, 19 television segments, 2,667 radio ads, 3 radio interviews, 19 print and online articles, and 24 TriMet bus ads.

The Consortium’s overall media campaign investment was \$155,780. In-kind contributions received during this campaign totaled \$420,545. The total campaign value generated was \$576,325. The table below lists the contributions from each source.

Consortium Marketing Campaign Costs and In-Kind Contributions

In-Kind Contributor	Total RWPC Cost	In-Kind Amount Received	Total Campaign Value
Channel 6 (KOIN)	\$2,400	\$18,300	\$20,700
Channel 2 (KATU)—Indoor	\$15,000	\$17,000	\$32,000
Channel 2 (KATU)—Outdoor	\$45,000	\$57,525	\$102,525
Univision (KUNP)—Spanish	\$5,000	\$5,250	\$10,250
PARC Radio ^a	\$60,000	\$296,550	\$356,550
KXL & KINK Interviews ^b	\$0	\$7,500	\$7,500
Public Relations	\$9,000	value unavailable	\$9,000
TriMet	\$19,380	\$18,420	\$37,800
Totals	\$155,780	\$420,545	\$576,325

^aPARC—Portland Area Radio Council

^bKXL and KINK are radio stations at 101.1 and 101.9 on the FM dial, respectively



Indoor Campaign (February–March)

CHANNEL 2 Television (KATU)

- 1 indoor-focused water conservation PSA ad featuring KATU’s weather talent, Dave Salesky, aired 146 times during daily news programs.
- An estimated 1.3 million viewers were reached an average of 4.6 times during the two-month campaign.
- 3 indoor water conservation-focused segments featuring Consortium staff aired on the evening news and *AM Northwest* (February and March).



KXL Radio (101 FM)—*Around the House*

- 1 interview that focused on indoor water conservation tips and the Consortium’s water savings kit promotion.

KINK Radio (101.9 FM)

- 1 interview that focused on indoor water conservation tips and the Consortium’s water savings kit promotion.

Print Media

Northwest Renovation magazine, the *Newberg Graphic*, the *Oregon City News*, the *Clackamas Review*, and the *Hollywood Star*—5 articles featured the “Water Savings Kit” promotion and reached an estimated 55,960 readers (February and March 2011).

“Water Savings Kit” Promotion

The Consortium’s water savings kit promotion ran in tandem with the television, print, and radio elements of the indoor campaign (February–March) and focused on educating the public about how a few water-saving measures can have a large cumulative effect on indoor water consumption.

The promotion included indoor water conservation devices and was featured in television and radio news segments and interviews, in print and online media, and on the Consortium’s website.

A total of 254 water savings kits were distributed. Approximately 60 percent of the kit requests were directly attributed to outreach conducted through local print and online media outlets.

Just imagine — Your historic wood windows with new insulated glass. • Finally.

At last, a solution that allows you to keep the original style and function of your old wood windows, while greatly improving their energy efficiency with new, low-E insulated glass. Single pane or double-lite, we do it all. Call us for a free estimate.

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www.evidianwindow.com
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24 February/March 2011 Northwest Renovation www.nwrenovation.com

FREE Water-Saving Devices Can Help You Save Water and Cash

We think of the Pacific Northwest as a place of abundant rainfall and plentiful water. And it is, for now. But as our water demands continue to grow, long-term water supply issues—and the factors that impact them—will become more important.

Using water more wisely helps from the Regional Water Providers Consortium. Faucets, showerheads, and toilets are everyday household fixtures that can be water-wasters or water savers. With a free water-saving kit from the Regional Water Providers Consortium, you can start making improvements in your home that can help you conserve water and reduce your water and sewer bill.

The Consortium is offering a free water-saving kit (which supplies lead to solutions used by water providers that belong to the Regional Water Providers Consortium). (The Consortium is comprised of 25 water providers in the six-county Portland metro area. A complete member list is available at www.conserv20.org/members.)

The water-saving kit contains a bathroom faucet aerator, kitchen faucet aerator, showerhead, toilet flush-discretion dye tablets, and a toilet fill-cycle diverter. The devices are easy to use and come with clear installation instructions.

The Consortium estimates that a water-saving kit installed in an average four-person

household could save more than 24,000 gallons of water and about \$140 in water and sewer costs annually.

Order your free indoor water-saving kit (limit one kit per household) please by calling 503-823-7528 or send an e-mail to RWPCinfo@portlandoregon.gov.

Find more information about the Consortium and how to save water indoors and outside at www.conserv20.org.

About the Regional Water Providers Consortium

The Regional Water Providers Consortium is a group of over 20 water providers and the regional government Metro, serving Clackamas, Multnomah, and Washington Counties. The Consortium works to educate the public on water conservation and efficient water-use practices in the home and outdoors. ■

Average American Household Water Use

Toilet	26.7%
Clothes washer	21.7%
Shower	16.8%
Faucet	13.7%
Leaks	13.7%
Other (domestic)	2.2%
Bath	1.7%
Dishwasher	1.4%

Free water-savings devices help you save water and cash

Faucets, showerheads, and toilets, oh my! Those everyday household fixtures can be water-wasters or water-savers. With a free water-savings kit from the Regional Water Providers Consortium, you can be on your way to saving water and money.

The Consortium’s water-saving kit is available now through the end of March (while supplies last) to customers served by the 23 area water providers that belong to the Consortium (a member list is available at conserv20.org/members).

The kit contains a bathroom faucet aerator, kitchen faucet aerator, showerhead, toilet leak-detection dye tablets, and a toilet fill-cycle diverter. The devices are easy to use and come with clear installation instructions. The Consortium estimates that a water-saving kit installed in an average four-person household could save more than 24,000 gallons of water and about \$140 in water and sewer costs annually.

Order a free indoor water-saving kit (limit one kit per household) by sending an e-mail to RWPCinfo@portlandoregon.gov or by calling (503) 823-7528.

Find more information about the Consortium, its members and how to save water indoors and outside at conserv20.org.

Water Savings & Watering Gauge Kit Promotion Feedback:

“It’s wonderful that the Consortium is able to provide these [indoor water savings] kits for free. I love that you’re giving everyone the opportunity to use these tools to save water and money. Keep up the good work!”

“Thanks much! I’ve already saved one complete water cycle by not overwatering.”

“I set the watering gauges up and realized I was watering more than required, so it has already saved me money.”

“Thank you! Let’s keep working together to make our world a better, safer, and healthier place, one interaction at a time!”

Outdoor Campaign (April–September)

Channel 2 Television (KATU)

- 3 outdoor-focused water conservation PSA ads featuring KATU’s weather talent, Dave Salesky, aired 373 times during daily news programs.
- An estimated 1.6 million viewers were reached an average of 14.9 times during a 3-month campaign.
- 1 bonus story focusing on the Children’s Clean Water Festival and featuring Consortium staff aired (April).
- 6 outdoor water conservation-focused segments featuring Consortium staff aired on the evening news and *AM Northwest* (June–August).
- The Consortium’s information on KATU’s “Green Living” campaign webpage was visited 260,857 times (June–July).



Univision Television (KUNP)—Spanish Campaign

This was the second summer that the Consortium conducted television outreach to the Latino community.

- 2 outdoor-focused water conservation PSA ads featuring KUNP’s news anchor, Roxie Delatorre, aired 85 times.
- An estimated 179,336 adult viewers (10.7 percent of the market) were reached an average of 5 times during a 3-month campaign.





- 1 bonus news segment focusing on the Children’s Clean Water Festival aired (April).
- 3 news segments that focused on indoor and outdoor residential water conservation tips aired (June–August).

Channel 6 Television (KOIN)—Garden Time

- 1 outdoor-focused water conservation PSA ad aired 8 times during the weekly *Garden Time* show (July–August).
- 4 pro-bono water-wise gardening segments aired on the weekly *Garden Time* show (July–August).



Portland Area Radio Council (PARC) Radio

- 2,667 spots aired on 20 radio stations throughout the Portland metropolitan area.
- An estimated 1.9 million listeners were reached each week during a 3-month campaign.
- The average radio listener heard the Consortium’s ad 3 times per week.



KXL Radio (101 FM)—Around the House

- 1 interview during Fix-a-Leak Week focused on detecting and fixing household leaks.

Print Media

- The *Hillsboro Argus* —“Hillsboro Offers Water Conservation Rebates” article reached an estimated 9,500 readers (April 2011).
- The *Gresham Outlook* —“Love Your Drinking Water? Thank Your Good Fortune” opinion editorial reached an estimated 10,000 readers (May 2011).



EL HISPANIC NEWS

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Landscape company owner speaks up for water conservation

Jan O'Dell
Regional Water Providers Consortium

Portland, OR — Amelio López realized one day that he works in an industry that can make a real difference in the world his three young daughters will inherit.

López is a landscape contractor. He owns a full-service landscaping business called NatureSafe Landcare and is part owner of a new soil fertility company called Nature's Gate Organic Landcare.

López learned his trade by working for nine years for a large local landscaping company. He was eager to learn, willing to work hard, and he was bilingual. The company trained him and gave him higher levels of responsibility at a time when Hispanics were being employed in increasingly large numbers by Oregon landscaping companies.

When he started his own landscaping business nearly seven years ago, López focused primarily on maintenance since that's what he knew best. But he soon discovered that the landscape installation side of the business could help his company

Creating a dog-friendly, water-efficient yard

Do you will be dogs. Running, chasing, digging, and all the things that doggies' do? How can you create a yard that stands up to canine wear and tear and is also a great place for friends and barbecues?

The following tips can help you create and maintain a yard that's good for people, pets, and Mother Nature too.

People spaces, doggie places

For those yard with your friends and social beverages in mind, Karen Brandenburger has a lovely yard stretching out behind her Tigard home. Her two Corgis, Celine and Isabelle, love to chase each other, but Brandenburger for their owner their own "doggy hole" (excuse a punning one in the middle of the post).

Another way to doggy-proof your yard of playing beds is with these shade and playthings that serve as a living fence. Brandenburger likes

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Individualized care
Excellent customer service

Grouping shrubs, trees and hardy perennials with similar water needs makes for less time watering, more time enjoying.

Whether you walk on two legs or four, lush green lawns are beautiful, established lawns about as much of a step to the healthy, but most people love water. Luckily, Mother Nature provides all the water needed during the year. Summer is when a water deficit usually needed. Find out what's actually needed typically less than assumed by checking the Plants-Watering Schedule on the RWPC's site. Here you'll also find information about how to plant and maintain a healthy lawn, plus alternatives that require less water than turf. www.rwpc.org

Love your lawn?

Whether you walk on two legs or four, lush green lawns are beautiful, established lawns about as much of a step to the healthy, but most people love water. Luckily, Mother Nature provides all the water needed during the year. Summer is when a water deficit usually needed. Find out what's actually needed typically less than assumed by checking the Plants-Watering Schedule on the RWPC's site. Here you'll also find information about how to plant and maintain a healthy lawn, plus alternatives that require less water than turf. www.rwpc.org

cascadevrc.com
503.684.1800

We're not just local. We're privately and locally owned.
We don't just provide referral veterinary services. We provide personalized care for your pet.
Most importantly, we're not just veterinary specialists. We're people who love animals.

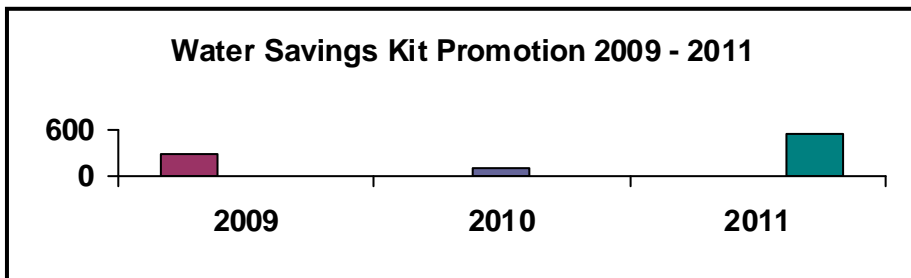
Spring Magazine | August 2011

- The *Oregonian Home & Garden Magazine* —“Watering Gauge Kit “article reached an estimated 561,600 readers (July 2011).
- Neighborhood Association Newsletters—10 articles featuring outdoor watering and leak-checking tips reached an estimated 12,500 households (July, September 2011).
- *Spot Magazine* —“Creating a Dog-Friendly, Water-Efficient Yard” article reached an estimated 20,000 readers (August 2011).
- *El Hispanic News* —“Landscape Company Owner Speaks Up for Water Conservation” article reached an estimated 20,000 readers (August 2011).

“Watering Gauge Kit” Promotion—Outdoor Campaign

The Consortium’s water savings kit promotion ran in tandem with the television, print, and radio elements of the outdoor campaign (June–August) and focused on educating the public on weekly residential lawn watering needs and how to create a watering schedule.

The kit included a set of watering gauges, a timer, and several printed materials. The promotion was featured in television and radio news segments and interviews, in print and online media, and on the Consortium’s website. As a result, a total of 539 watering gauge kits (nearly double the 289 requests in 2009) were distributed. Approximately 95 percent of the kit requests were directly attributed to outreach conducted through local print and online media outlets.





TriMet

A total of 24 TriMet buses serving routes throughout Multnomah, Washington, and Clackamas counties displayed 3 Consortium conservation ads. The ads reached an estimated 82 percent of the Portland metro area population an average of 4.2 times during the 3-month campaign resulting in 7.9 million exposures (June–August).

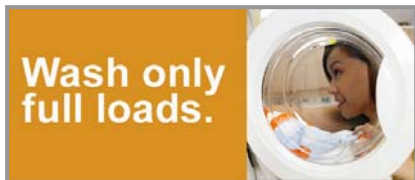


Outreach Materials and Devices

Website www.conserveh2o.org

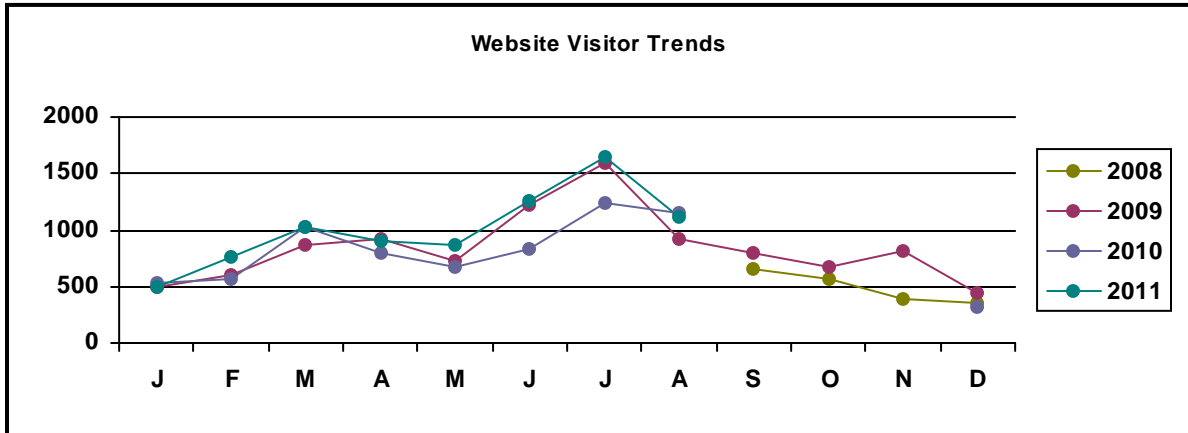
2010–11 At-A-Glance Website Statistics (June 1–August 31, 2011)

- 3,274 unique visitors
- 16,296 page views
- 51 percent of the site’s visitors are new
- 58 percent of the site’s visitors viewed 2 or more pages



The screenshot shows the homepage of [conserveh2o.org](http://www.conserveh2o.org). At the top, there is a navigation menu with links for Home, About Us, Indoors, Outdoors, Kid's Corner, and News & Events. Below the navigation is a search bar and a welcome message for visitors. The main content area features a large banner for 'Drip\$ can add up.' with a sub-headline 'A drip can add up 12¢/45' and a 'Read more' link. To the right of the banner is a blue box with the text 'Water. Save a little. Help a lot.' and a 'MORE' link. Below the banner is a 'WORLD OF WATER' section with three articles: 'Empty Fields Fill Urban Basins and Farmers' Pockets', 'More Places Change Course on Fluoride in Water', and 'India and Pakistan at Odds Over Shrinking Indus River'. To the right of these articles is a 'Create your MYH2O account' section with a 'Logon' button and two duck icons. At the bottom of the main content area are three boxes: 'Simple ways to use less water.' with a 'WaterSense' logo, 'Explore Our H2O House' with a 'Visit Now' link, and 'Water Provider Info' with a 'Select Yours' dropdown menu and a 'GO' button. The footer contains contact information for the Regional Water Providers Consortium, including the phone number 503.823.7528 and a link to the Member List.

The Website Visitor Trends graph shows trends in visitors to www.conserveh2o.org since August 2008, when the Consortium began using Google Analytics to track its website statistics. (Note that data from September–November 2010 are unavailable.) Traffic to the site continues to grow incrementally from year to year.



Conserveh2o.org's Kids' Page Feedback:

I wanted to say thank you, and let you know, your kids' page was a VERY big help! I've been using it to help [with] my lessons on the water cycle.

Conserveh2o.org News

Each issue of the Consortium's quarterly e-newsletter is filled with seasonally focused articles. Readership nearly doubled from 300 in 2007 to 561 in 2011.

New Outreach Materials

The Consortium developed and produced the following outreach materials during the 2010–11 program year:

- Irrigation Tip Card provides 10 water-saving irrigation tips on one side and information about the importance of regularly checking for, and repairing, leaks on the other side. The cards will be used as a stand-alone piece or in tandem with the residential or property manager brochures.

10 WATER-SAVING TIPS
IRRIGATION

1. Adjust your sprinklers so that they're watering your lawn and garden, and not the street or sidewalk.
2. Water early in the morning (before 10 a.m.) or later in the evening (after 6 p.m.) when temperatures are cooler and evaporation is minimized.
3. Water established lawns about 1 inch per week (a bit more during hot, dry weather). Find out how much to water this week with the Weekly Watering Number at www.conserveh2o.org.
4. Water in several short sessions each day that you water rather than one long session to allow for better absorption and to prevent run-off.
5. Use watering gauges to time how long it takes your sprinkler system to water an inch. You can also get info on how to do this at www.conserveh2o.org (search term: "gauge").
6. Set it, but don't forget it! Whether you have a manual or automatic system, be sure to adjust the amount you water each week throughout the irrigation season.
7. Put plants with similar watering needs in the same zone. Creating "watering zones" in your garden will allow you to give each plant the appropriate amount of water it requires.
8. Install a rain sensor. A rain sensor will allow your irrigation system to automatically shut-off if rainfall reaches a certain amount. Afterwards, the system will automatically resume its normal schedule.
9. Regularly check your irrigation system for leaks, broken lines, or blocked heads. Even small leaks can waste hundreds to thousands of gallons of water a month.
10. Add a shut-off nozzle to your garden hose and save about 5-7 gallons each minute your hose is on.

Water. Save a Little. Help a Lot.
www.conserveh2o.org

REGULARLY CHECK YOUR IRRIGATION SYSTEM FOR LEAKS

Even small leaks can waste hundreds to thousands of gallons of water a month.

Examples of water lost to leaks from a dripping faucet	Examples of water lost to leaks from an irrigation system
60 DROPS PER MINUTE = 192 GALLONS PER MONTH	1/4" HOLE SIZE = 400,000 GALLONS PER MONTH WASTED
90 DROPS PER MINUTE = 288 GALLONS PER MONTH	3/16" HOLE SIZE = 225,000 GALLONS PER MONTH WASTED
120 DROPS PER MINUTE = 384 GALLONS PER MONTH	1/8" HOLE SIZE = 100,000 GALLONS PER MONTH WASTED
	1/32" HOLE SIZE = 25,000 GALLONS PER MONTH WASTED

Water. Save a Little. Help a Lot.
www.conserveh2o.org



- Irrigation Display Board provides 5 interchangeable irrigation tips that can be used in tandem with other display boards or as a single display.



Events & Workshops

The Consortium reached an estimated 29,000 or more community members with approximately 28,140 water conservation outreach materials and devices that were distributed at 21 community events and workshops during the 2010–11 program year. The lists of outreach events and workshops are organized by audience.

Multifamily and Commercial Property Managers

Portland General Electric

- Co-sponsored and made presentations at two Energy & Water Summits with approximately 50 attendees (September 2010, April 2011).
- Tabled at 1 Multifamily Property Manager workshop with approximately 20 attendees (November 2010).

Metro Multi-Family Housing Association (MMHA)

- Tabled at 2 MMHA events with approximately 1,300 attendees (September 2010 and March 2011).
- Presented 1 workshop titled “Maintenance Savings That Will Get You Noticed” at MMHA’s spring Maintenance Fair with approximately 15 attendees (March 2011).

International Facilities Management Association

- Participated in 1 panel presentation for approximately 42 attendees (April 2011).

Landscape Professionals

Oregon Landscape Contractor's Association (OLCA)

- Presented 1 workshop in Spanish to approximately 50 attendees and had a booth at the OLCA EXPO event with approximately 1,000 attendees (December 2010).



Regional Water Providers Consortium

- Sponsored and presented 1 “Water Lean, Grow Green” workshop that had approximately 37 attendees (March 2011).



American Society of Landscape Architects (ASLA)

- Tabled at the ASLA Oregon Chapter's Spring Symposium with 75 attendees (April 2011).



Home Gardeners

Oregon Association of Nurseries

- Tabled at the Yard, Garden & Patio Show which had approximately 25,000 attendees (February 2011).



Beaverton Garden Club

- Provided 1 presentation on water-wise gardening and other conservation tips to 45 home gardeners (February 2011).

Local Garden Centers

- Tabled at 6 Portland metro-area nurseries (June and July 2011).

Youth

Children's Clean Water Festival

- Tabled at the festival with approximately 1,400 elementary student attendees from more than 50 classes and 20 schools (April 2011).



Youth Education

School Assembly Program

“What Do You Know About H₂O?” Magic Show By Mad Science

The Consortium partnered with Mad Science to develop and present a new school assembly show. During the 2010–11 school year, the Consortium sponsored 23 free “What Do You Know About H₂O?” stage shows for approximately 4,850 students (3rd–5th grades). The show used science to highlight the unique and magical attributes of water through hands-on activities that encouraged kids to do their part to conserve water. Participating teachers received more than 100 resource packets that included information about the Consortium and samples of the Consortium’s educational outreach materials with the website address.

Feedback From Teachers:

“Wonderful assembly! Students were very excited about what they learned.”

“Thanks for coming out! Great program!”

“Students were amazed by how much water we waste. Great lesson.”



Summary of Accomplishments

Fiscal year 2010–11 was the Consortium’s 14th year implementing projects and programs to fulfill the organization’s strategic direction as articulated in the annual work plan. The projects and programs for FY 2010–11 include implementing a regional conservation program, continuing work on emergency preparedness, intergovernmental coordination—including local regional planning and understanding the impacts of climate change—and providing for public information and involvement. The primary accomplishments of the fiscal year are the following:

- Provided all members with in-kind conservation campaign contributions of \$420,545.
- Provided conservation stories and articles to 11 different print publications, reaching up to an estimated 561,600 readers.
- Aired more than 2,600 radio spots on 20 radio stations, reaching up to an estimated 1.9 million listeners during several multiple-month campaigns.

- Aired more than 620 television public service announcements and story segments, reaching up to an estimated 1.3 million viewers.
- Reached an estimated 82 percent of the Portland metropolitan region with multiple exterior bus conservation messages.
- Provided conservation materials for up to an estimated 25,000 attendees at multiple events and workshops.
- Reached an estimated 4,850 school children through interactive and educational water conservation school shows.
- Received visits from more than 3,200 individual viewers to the Consortium web site.
- Nearly doubled the distribution of water savings kits (from 289 to 539 kits) from 2009 to 2010.
- Completed the Interconnections Map and Evaluation Project Report that includes a regional geodatabase for water system and interconnection mapping and tools for emergency planning and operations. Conducted a table-top exercise that includes evaluation.
- Conducted a demonstration of emergency water distribution systems and updated the Emergency Water Distribution Plan.
- Networked and exchanged lessons learned at the Oregon Water/Wastewater Agency Response Network (ORWARN) and the Oregon Emergency Management Association conferences.
- Advised Metro staff on water infrastructure barriers and needs, as part of the Metro Technical Advisory Committee.
- Participated in stakeholder meetings on global climate change, representing the interests of water suppliers.
- Tracked and participated in the development of the state-wide Oregon Integrated Water Resources Strategy.

Adopted Budget and Expenses

The Adopted Budget & Work Plan for each year is a record of anticipated costs and a work plan for the fiscal year. The Adopted Budget for FY 2010–2011 appears on pages 29–31 of this section. The Consortium Dues Share Table, on page 32, shows the share of dues for each member for FY 2010–2011.

The Expense Report for FY 2010-11 shows line-item expenditures and percentage spent in two-month increments for the fiscal year. The Expense Report for all Consortium programs is on page 33; a breakdown of expenditures for the Conservation Program only is on page 34. Expenditures by hours and percentages for Personnel Services appear on Page 35.

REGIONAL WATER PROVIDERS CONSORTIUM ADOPTED BUDGET & WORK PLAN—FISCAL YEAR 2010-2011 (Page 3)

Total Personnel to Implement Work Program	Admin	.9 FTE	\$95,817
	Conservation	2.0 FTE	\$200,485
	Regional Coordination	.5 FTE (960 hours)	\$80,667
	Total	3.6 FTE	\$376,969
Total Personnel			\$376,969
Total Materials and Services Printing/distribution, advertising, office supplies, graphics, space rental, refreshments, recording equipment, etc. Professional Services for miscellaneous services called for in the work program but not supported by staff services such as public involvement materials, web page changes for the Consortium portion of the web page, assistance with production of printed materials, assistance with minutes if needed and for the Emergency Planning work program. Funds are also allocated to purchase one portable emergency water distribution system. Conservation Program Implementation including professional services contracts as noted above by line item and travel and training.	Materials & Services		\$33,700
	Conservation Programs		\$240,500
	Travel & Training		\$2,500
	Total M & S		
Contingency Funding May be allocated to activities listed above with the approval of the CTC.			\$10,000
Overhead for Fund Administration under Staffing IGA @ 29.5% Overhead amount established annual by the Portland Water Bureau based on actual cost of service analysis and adopted by the Portland City Council. Applies only to staffing costs for the City of Portland, the actual amount charged in any given year will depend on the actual amount spent on direct personnel costs charged to the Consortium budget.	29.5% applied to personnel costs of \$376,969		\$111,206
TOTAL CONSORTIUM BUDGET FOR EXPENDITURE PURPOSES			\$774,875
Minus Carryovers for FY 08/09		FY 08/09	\$32,826
TOTAL CONSORTIUM BUDGET FOR DUES PURPOSES			\$742,049

Notes:

- 1) For purposes of consistency with the Regional Water Providers Consortium authorizing Intergovernmental Agreement, the official work plan and budget is comprised of key activities, materials and services, and associated staff resources and costs, as indicated in bold type on the table above. Activities, materials and services, along with associated staff resources and costs listed on any attached page(s) shall be construed as guidance only, to be managed by Consortium staff as directed by the Consortium Technical Committee and the Executive Committee of the Board.
- 2) The Board may amend the official work plan and budget elements within the bolded amounts described in Note 1 above, so long as such amendment does not increase dues-based funding requirements. The Board may expand the work plan and budget so long as proposed expansions are associated with other identified non-dues-based funds (e.g., voluntary contributions, grants).
- 3) Activities, and materials and services may be contracted out by the Consortium through the Consortium staff as allowed under the Staffing Intergovernmental Agreement signed between the City of Portland and the Consortium Board. Administration of the work program shall be under the direction of the Consortium Technical Committee or as otherwise directed by the Board or delegated by the Board to the Executive Committee.
- 4) The carryover amount for FY 08/09 is the actual total carryover from the closeout budget report minus the \$22,000 estimated for application to the current fiscal year, FY 09/10.

Regional Water Providers Consortium Dues Share Table
FY 2010-2011 Budget with Sunrise WA

Participants	2009 Customer Accounts *	% of Total	Dues Funding Share	2009 Average Wtr Dmd *	% of Total	Dues Funding Share	Total Consortium Share
JWC Beaverton	17,448	4.01%	\$14,355	7.47	4.59%	\$16,456	\$30,811
Clackamas RW	12,606	2.90%	\$10,371	6.1	3.75%	\$13,438	\$23,809
Gladstone	3,341	0.77%	\$2,749	1.1	0.68%	\$2,423	\$5,172
Gresham	16,233	3.73%	\$13,355	6.3	3.87%	\$13,879	\$27,234
JWC Hillsboro	24,375	5.60%	\$20,054	12.75	7.84%	\$28,088	\$48,141
JWC Forest Grove	5,608	1.29%	\$4,614	2.6	1.60%	\$5,728	\$10,341
Lake Oswego	12,073	2.77%	\$9,933	5.9	3.63%	\$12,997	\$22,930
Milwaukie	7,861	1.81%	\$6,467	2.3	1.41%	\$5,067	\$11,534
Sunrise Water Auth.	13,039	2.99%	\$10,727	5.06	3.11%	\$11,147	\$21,874
Oak Lodge	8,348	1.92%	\$6,868	3.17	1.95%	\$6,983	\$13,851
Portland	183,876	42.23%	\$151,279	56.4	34.68%	\$124,246	\$275,526
Raleigh WD	998	0.23%	\$821	0.56	0.34%	\$1,234	\$2,055
Rockwood PUD	13,144	3.02%	\$10,814	7.19	4.42%	\$15,839	\$26,653
Sandy	3,272	0.75%	\$2,692	0.88	0.54%	\$1,939	\$4,631
Sherwood	5,726	1.32%	\$4,711	1.62	1.00%	\$3,569	\$8,280
South Fork WB	14,722	3.38%	\$12,112	6.75	4.15%	\$14,870	\$26,982
Tigard	17,894	4.11%	\$14,722	6.3	3.87%	\$13,879	\$28,600
Tualatin	6,653	1.53%	\$5,474	4.5	2.77%	\$9,913	\$15,387
Tualatin Valley WD	57,650	13.24%	\$47,430	21.07	12.96%	\$46,416	\$93,846
West Slope WD	3,312	0.76%	\$2,725	1.1	0.68%	\$2,423	\$5,148
Wilsonville	4,854	1.11%	\$3,993	2.42	1.49%	\$5,331	\$9,325
Fairview	1,689	0.39%	\$1,390	0.77	0.47%	\$1,696	\$3,086
Boring WD	688	0.16%	\$566	0.3	0.18%	\$661	\$1,227
SUB TOTAL	435,410	100.00%	\$358,222	162.61	100.00%	\$358,222	\$716,443
Metro							\$19,528
Newberg**							\$6,078
Grand Total	433,759		\$358,222	162.6		\$358,222	\$742,049

*Data collected directly from the participant entity

**Newberg contributes only to the Conservation Program. Its dues are indexed according to the increase in the conservation only portion of the budget from the prior year.

NOTE: The actual proposed Consortium Budget is \$774,875 reduced by \$32,826 in carryovers

NOTE: Metro and Newberg dues are calculated as an indexed flat amount.

Prepared by Lorna Stickel 10/28/2011

REGIONAL WATER PROVIDERS CONSORTIUM

Expense Report for Fiscal Year 2010–11

Account	2010			2011			Budgeted Amount	Total YTD	Expended Budget Percentage
	July–August	September–October	November–December	January–February	March–April	May–June			
CONSORTIUM BASE BUDGET	17%	34%	50%	67%	84%	100%			
Personnel Services – including labor and benefits (610010)	56,650.29	52,163.00	48,000.37	\$57,992.96	\$64,986.42	72,490.05		352,283.09	
	56,650.29	\$52,163.00	\$48,000.37	\$57,992.96	\$64,986.42	72,490.05	\$376,969	\$352,283.09	93.45%
Professional Services (521000 to 521100)	5,585.00	8,166.25	2,194.25	2,773.75	1,202.50	16,956.25		36,878.00	
Other Services — advertising, external printing & reproduction (529000)	488.94	7,329.18	15,601.92	1,486.92	50,626.91	84,440.92		159,974.79	
Internal Printing/ P&D (651201)	402.20	555.67	317.23	543.77	237.96	554.68		2,611.51	
Refreshments (539000 to 539100)	16.95	98.15	1,656.76	16.20	790.34	2,196.00		4,774.40	
Space Rental (544000)	0.00	550.00	1,411.05	350.00	274.00	0.00		2,585.05	
Equipment Rental (523000)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Operating Supplies (532000 to 532200)	11,235.54	7,444.63	395.75	527.58	322.32	21,101.42		41,027.24	
Miscellaneous Materials & Services (549000)	108.36	161.85	45.00	1,514.29	161.02	801.44		2,575.24	
Fleet Services (651101 and 589960)	0.00	0.00	0.00	0.00	0.00	3,000.00		3,000.00	
Postage (651209 to 651210)	544.98	281.83	198.84	901.50	970.86	2,229.07		5,127.08	
Travel/Training/Sponsorship (541100 to 542400)	672.00	1,257.81	5,843.50	18.00	18.00	46.42		7,855.73	
Materials & Services Subtotal*	18,837.25	\$25,845.37	\$27,664.30	\$8,132.01	\$54,603.91	\$131,326.20	\$276,700	\$266,409.04	96.28%
Contingency	1,227.00	0.00	0.00	0.00	0.00	0.00	\$10,000	1,227.00	
SUBTOTAL	76,714.54	\$78,008.37	\$75,664.67	\$66,124.97	\$119,590.33	203,816.25		\$619,919.13	
Administrative Overhead (29.5%)**	16,711.84	15,388.09	14,160.11	17,107.92	19,170.99	21,384.56	\$111,206	103,923.51	93.45%
Consortium Budget Total	93,426.38	\$93,396.46	\$89,824.78	\$83,232.89	\$138,761.32	225,200.81	\$774,875	\$723,842.64	93.41%

*Includes budget carryover of \$32,826 FY 2008-09. Total dues collected for FY 2010/11 was \$742,049.

**Administrative Overhead is only applied to personnel service costs

Consortium Expense Report for Fiscal Year 2010–11 (continued)

Account	2010			2011			Budgeted Amount	Total YTD	Expended Budget Percentage
	July–August	September–October	November–December	January–February	March–April	May–June			
CONSERVATION PROGRAM IMPLEMENTATION									
Personnel Services – including labor and benefits (511100 to 514700)	37,015.12	30,096.39	29,357.02	36,794.30	37,240.31	38,147.17		208,650.31	
	37,015.12	\$30,096.39	\$29,357.02	\$36,794.30	\$37,240.31	\$38,147.17	\$200,485	\$208,650.31	104.07%
Professional Services (521000 to 521100)	5,585.00	8,166.25	2,194.25	2,773.75	1,202.50	16,956.25		36,878.00	
Other Services — advertising, external printing & reproduction (529000)	488.94	5,739.18	15,000.00	35.00	50,626.91	79,497.00		151,387.03	
Internal Printing/ P&D (651201)	0.00	0.00	0.00	40.35	0.00	0.00		40.35	
Refreshments (539000 to 539100)	16.95	0.00	35.00	0.00	21.14	509.00		582.09	
Space Rental (544000)	0.00	550.00	1,411.05	350.00	274.00	0.00		2,585.05	
Equipment Rental (523000)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Operating Supplies (532000 to 532200)	11,235.54	7,444.63	395.75	439.33	147.40	20,074.33		39,736.98	
Miscellaneous Materials & Services (549000)	0.00	75.87	0.00	1,436.00	78.50	801.44		2,391.81	
Mail Processing/Postage (651209 to 651210)	114.25	181.60	88.40	0.00	0.00	1,316.00		1,700.25	
Travel/Training/Sponsorships (541100 to 542400)	672.00	1,257.81	5,518.50	18.00	18.00	46.42		7,530.73	
Materials & Services Subtotal **	18,112.68	\$23,415.34	\$24,642.95	\$5,092.43	\$52,368.45	119,200.44	\$243,000	\$242,832.29	99.93%
Contingency	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
SUBTOTAL	55,127.80	\$53,511.73	\$53,999.97	\$41,886.73	\$89,608.76	157,347.61	\$443,485	\$451,482.60	
Administrative Overhead (29.5%) *	10,919.46	8,878.44	8,660.32	10,854.32	10,985.89	11,253.42		61,551.84	
Conservation Program Total	66,047.26	\$62,390.17	\$62,660.29	\$52,741.05	\$100,594.65	168,601.03		\$513,034.44	

*Administrative Overhead is only applied to personnel service costs

REGIONAL WATER PROVIDERS CONSORTIUM
Personnel Services for Fiscal Year 2010–11

ACTIVITIES	2010						2011						Total YTD	
	July–August		September–October		November–December		January–February		March–April		May–June			
	Hrs.	%	Hrs.	%	Hrs.	%	Hrs.	%	Hrs.	%	Hrs.	%	Hrs.	%
	56,650.29		52,163.00		48,000.37		57,992.96		64,986.42		72,490.05		352,283.09	
Conservation Program Implementation	638.5	68.0%	517.5	61.5%	512.0	64.1%	623.0	66.0%	621.0	60.4%	636.0	56.4%	3,548.0	62.5%
Emergency Planning Implementation	79.0	8.4%	105.0	12.5%	72.0	9.1%	92.0	10.0%	161.0	15.6%	180.0	16.0%	689.0	12.1%
Consortium Business Administration	222.0	23.6%	212.0	25.2%	214.0	26.8%	222.0	23.5%	225.0	21.9%	267.0	23.7%	1,362.0	24.0%
Interagency Coordination	0.0	0.0%	7.0	0.8%	0.0	0.0%	6.0	0.5%	21.0	2.1%	43.0	3.9%	77.0	1.4%
TOTAL	939.5	100%	841.5	100%	798.0	100%	943.0	100%	1,028.0	100%	1,126.0	100%	5676	100%

