

**CWAC Conservation and Education Subcommittee  
Three-Year Work Plan, FY16-18  
5/13/15 DRAFT**

**FISCAL YEAR 2015-16**

<u>Month</u>	<u>Items for Subcommittee Review</u>	<u>Completion/Approval by CWAC</u>	<u>Program Updates &amp; Presentations</u>
<b>July/August 2015</b>	<i>CWAC Summer Break – No Meetings Scheduled</i>		
<b>September 2015</b>	- FY14-15 Annual Report	- FY16-17 Budget Proposal	- Low-Income Toilet Program (CHSPA) - Drought Response Plan & Activities (Internal presentation)
<b>October 2015</b>	- Conservation Planning Process	- FY14-15 Annual Report	- EExchange Program Update - Rainwater & Stormwater Mgmt Plan (Internal presentation)
<b>November 2015</b>	- New Program Ideas & Research*	- Conservation Planning Process	- Project WET Program Update
<b>December 2015</b>	- New Program Ideas & Research		- SmartScape Program Update
<b>January 2016</b>	- Mid-Year Report - New Program Ideas & Research		- Conserve2Enhance Program Update
<b>February 2016</b>		- Mid-Year Report	- Inter-agency Collaboration (Internal presentation) - Zanjero Program Update (Internal presentation)
<b>March 2016</b>			- Commercial/WaterSmart Business Program Update (Internal presentation)
<b>April 2016</b>	- FY16-17 Program Plan		
<b>May 2016</b>	- Five-year Conservation Plan	- FY16-17 Program Plan	
<b>June 2016</b>	- FY17-18 Budget Proposal	- Five-year Conservation Plan	

\*New Program Ideas & Research is a designated 3-month period for CWAC Members & Staff to present new program ideas to be considered for evaluation and development in the next fiscal year to start the following July. All ideas should be presented with baseline research completed on resource needs, savings potential and existing case studies and example programs. All ideas will be analyzed using the AWE Conservation Tracking Tool and final determination of programs will be weighed with Conservation Plan goals. Depending on the number and complexity of new program ideas, additional meetings may be scheduled during this time.

**FISCAL YEAR 2016-17**

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<b>July/August 2016</b>	<i>CWAC Summer Break – No Meetings Scheduled</i>		
<b>September 2016</b>	- FY15-16 Annual Report	- FY17-18 Budget Proposal	- Community Partner presentation
<b>October 2016</b>		- FY15-16 Annual Report	- Community Partner presentation - Internal Program update
<b>November 2016</b>	- New Program Ideas & Research		- Community Partner presentation
<b>December 2016</b>	- New Program Ideas & Research		- Community Partner presentation
<b>January 2017</b>	- Mid-Year Report - New Program Ideas & Research		- Community Partner presentation
<b>February 2017</b>		- Mid-Year Report	- Community Partner presentation - Internal Program update
<b>March 2017</b>			- Community Partner presentation - Internal Program update
<b>April 2017</b>	- FY17-18 Program Plan		
<b>May 2017</b>		- FY17-18 Program Plan	
<b>June 2017</b>	- FY18-19 Budget Proposal		

**FISCAL YEAR 2017-18**

<u>Month</u>	<u>Items for Subcommittee Review</u>	<u>Completion/Approval by CWAC</u>	<u>Program Updates &amp; Presentations</u>
<b>July/August 2017</b>	<i>CWAC Summer Break – No Meetings Scheduled</i>		
<b>September 2017</b>	- FY16-17 Annual Report	- FY18-19 Budget Proposal	- Community Partner presentation
<b>October 2017</b>	- Rainwater & Stormwater Mgmt Strategic Plan**	- FY16-17 Annual Report	- Community Partner presentation - Internal Program update
<b>November 2017</b>	- New Program Ideas & Research	- Rainwater & Stormwater Mgmt Strategic Plan	- Community Partner presentation
<b>December 2017</b>	- New Program Ideas & Research		- Community Partner presentation
<b>January 2018</b>	- Mid-Year Report - New Program Ideas & Research		- Community Partner presentation
<b>February 2018</b>		- Mid-Year Report	- Community Partner presentation - Internal Program update
<b>March 2018</b>			- Community Partner presentation - Internal Program update
<b>April 2018</b>	- FY18-19 Program Plan		
<b>May 2018</b>		- FY18-19 Program Plan	
<b>June 2018</b>	- FY19-20 Budget Proposal		

\*\*Timing of process for developing the Rainwater & Stormwater Management Strategic Plan may change as Fiscal Year 2018 approaches. This strategic plan will guide the utility in developing additional necessary protocols, evaluation metrics and public messaging to ensure the effectiveness of these non-traditional water conservation programs. We expect a plan to be in place at the time the rainwater harvesting rebate pilot is evaluated to ensure effectiveness and consistency with the Five-Year Conservation Plan.