

Attachment C – Other Recommendations Discussion

Right of Way Easement Acquisition

Purchase of a right of way easement is required for the purpose of perfecting rights to an area of private property at the corner of Ramona Avenue and 4th Street that has been occupied by a County roadway for many years. A sewer pipeline was installed within the roadway during the Project construction. It was subsequently determined that the sewer line and pre-existing roadway encroach on the private property and that the County had not previously acquired a formal right in the subject area.

The acquisition amount of \$4,850 is based upon a statutory fair market value appraisal completed by County staff. The execution of the Real Property Transfer Agreement and acceptance of the Deed by execution of the Certificate of Acceptance will allow the Department to proceed with processing and payment to the property owners pursuant to the Agreement.

Acquisition of the subject property is consistent with the Coastal Development Permit conditions of approval established for the Project. The pipeline was installed within an existing roadway at the location shown of the plans approved by the Coastal Commission. The Coastal Commission's process and action also satisfies all requirements of the California Environmental Quality Act (CEQA), as the Commission's implementation of the Coastal Act is a Certified Regulatory Program under CEQA. Although the easement must be executed to perfect the rights for the Project, the use had been previously established for roads purposes, and as a result, the cost will be paid by roads.

Water Conservation Implementation Plan

The water conservation program began in October 2012 with the Board approval of the Implementation Plan. In the 15 months the program has been in progress there have been almost 2,000 toilets replaced with ultra-low-flow fixtures and almost 1,900 residences are confirmed in compliance with the Project's requirements for water conservation. In total, this represents approximately one-third of the residences in the prohibition zone.

The program includes rebates for the cost of new fixtures, with an incentive in Year 1 that includes higher rebate amounts to help cover the full costs of the installation and new fixtures. The higher rebate limits were included as an incentive for residents to complete their retrofits to water saver fixtures as soon as possible. Year 1 of the program ended December 31, 2013 and the higher rebates are no longer available. Staff recommends that the Year 1 rebate structure be continued through the end of 2014 for the following reasons:

- Higher rebates for an addition year will continue to provide an appropriate incentive for property owners in the service area to retrofit to water saver fixtures.
- The higher rebates are designed to cover the full cost of retrofit for most typical homes. Extension of the Year 1 rebates will allow additional time for lower income residents to complete the retrofits with minimal personal financial impact.
- Water saver fixture retrofits were lower than projections for Year 1. For example, staff estimated 3000 toilets to be retrofitted. The actual number of retrofitted toilets was about 2,000.
- Program costs for Year 1 were lower than estimated. The total costs for Year 1 is \$715,898. This is about half of the budget estimate of \$1,533,924 for Year 1 and funds are available to extend the Year 1 rebate incentive.
- One of the goals of the water conservation implementation plan is to retrofit the entire service area to water saver fixtures before the wastewater project is complete. The extension of the Year 1 rebates through 2014 will help in achieving this goal.

The table below summarizes the program status through December 2013, for both the budget and program activities.

**Updated Schedule and Budget for Water Conservation Implementation
of Recommended Program Measures (as of December 12, 2013)**

Implementation Program Plan Measure Number	Measure	Number of Activities	Rebates	Staff Costs	ODC	Total Cost to Date	Total Budget
Category 1. Residential Programs							
1A	Subsidize Partial Community Retrofit, Residential Toilets	1941	\$471,909	\$92,045	\$12,538	\$576,492	\$2,061,375
	Subsidize Partial Community Retrofit, Residential Showerheads	1703	\$65,371	\$12,420	n/a	\$77,791	\$368,575
	Subsidize Partial Community Retrofit, Residential Faucet Aerators	2320	\$11,421	\$2,170	n/a	\$13,591	\$100,769
1B	Residential Clothes Washer Rebate	31	\$4,800	\$912	n/a	\$5,712	\$385,000
1C	Alternatives for Fully Retrofitted Residences	0	0	\$0	n/a	\$0	\$199,525
	Total Costs		\$553,501	\$107,547	\$12,538	\$673,587	\$3,115,244
Category 2 - Commercial and Institutional							
2A	Subsidize Partial Community Retrofit, Commercial	0	0	0	n/a	0	\$192,223
2B	Replace Restaurant Spray Nozzles	0	\$0	\$0	n/a	\$0	\$3,649
2C	Institutional Building Retrofit	0	\$0	\$0	n/a	\$0	\$38,588
2D	Commercial High Efficiency Clothes Washer Rebate	0	\$0	\$0	n/a	\$0	\$14,280
	Total Costs		\$0	\$0		\$0	\$248,739
Category 3 - Education and Outreach Program							
3A	Residential Water Surveys	411	n/a	\$26,505	\$1,154	\$27,660	\$824,250
3B	Commercial, Industrial and Institutional Surveys	8	n/a	\$450	\$0	\$450	\$35,102
3C	Public Information Program	1	n/a	\$9,347	\$4,855	\$14,202	\$220,500
3D	Media Campaign	\$0	n/a	\$0	\$0	\$0	\$178,500
	Total Costs		\$0	\$36,302	\$6,009	\$42,311	\$1,258,352
Contingency for Additional Measures in Years 4-10							\$327,600
Plan Development Cost to Date							\$50,000
Total Program Costs			\$553,501	\$143,850	\$18,547	\$715,898	\$4,999,934

Confirmed Homes in Compliance: 1888