



THE WATER CONSERVATION GARDEN AUTHORITY
FOUNDED 1992

July 8, 2025

Special Meeting of Water Conservation Garden Authority

10 a.m. to 1 p.m.

Water Conservation Garden Multipurpose Room

12122 Cuyamaca College Drive West

El Cajon, California 92019

OPEN MEETING

1. Call meeting to order and roll call.
2. Pledge of Allegiance.
3. Approve agenda (additions and/or deletions).

PUBLIC COMMENTS

4. Public comment.

ACTION ITEMS

5. The board approve the June 17, 2025, special board meeting minutes.

DISCUSSION ITEMS

6. The board review and discuss the Draft Guidance Plan to set direction for sustaining garden operations.
7. Director comments.
8. President comments.
9. Acting administrator comments.
10. Legal counsel comments.

ADJOURNMENT

11. Adjourn special board meeting.

Item 5



THE WATER CONSERVATION GARDEN AUTHORITY
FOUNDED 1992

**Special Meeting of the Water Conservation Garden Authority
Tuesday, June 17, 2025, 3:30 p.m.
Water Conservation Garden Multipurpose Room
12122 Cuyamaca College Drive West, El Cajon, California 92019**

OPEN MEETING

1. Call meeting to order and roll call.

- a. The meeting was called to order at 3:32 p.m. by Director Hedberg, who chaired the meeting.
- b. Voting members present:
 - i. Steve Castaneda, Sweetwater Authority
 - ii. Kathleen Hedberg, SDCWA
 - iii. Dan McMillan, Helix Water District
 - iv. Lynn Neault, GCCCD
 - v. Jose Lopez, Otay Water District
- c. Guests, presenters and staff members present:
 - i. Lauren Magnuson, Water Conservation Garden
 - ii. Steve Zolezzi, Garden Volunteer Coordinator
 - iii. Andrea Beth Damsky, Helix Water District
 - iv. Jeremy Jungreis, Legal Counsel
 - v. Jennifer Bryant, Helix Water District
 - vi. Timothy Parr, Helix Water District
 - vii. Jessica Mackey, Helix Water District
 - viii. Lisa Prus, San Diego County Water Authority

2. Pledge of Allegiance.

- a. The Pledge of Allegiance was recited.

3. Approve agenda (additions and/or deletions).

- a. **Motion:** Director Castaneda moved to approve the agenda, and Director Lopez seconded the motion. The motion passed unanimously, with the director from City of San Diego absent.

PUBLIC COMMENTS

4. Public comments.

- a. Volunteer Rose Steinhardt thanked the board and noted there have been an increase in new visitors of all ages at the Garden which can lead to new memberships.

ACTION ITEMS

5. The board approve the May 27, 2025, regular board meeting minutes.

- a. Chair Hedberg noted a change to Item 12, which should read Director Neault not Ms. Magnuson's absence.
- b. **Motion:** Director McMillan moved to approve the amended minutes, and Director Castaneda seconded the motion. The motion passed unanimously, with director from City of San Diego and absent.

INFORMATIONAL ITEMS

6. The board receive an update on Garden operations and finances from Director of Garden Operations Lauren Magnuson.

- a. Ms. Magnuson gave an update on Garden operations, upcoming Garden events and May admission numbers. Steve Zolezzi reported on volunteer hours for May, the volunteer luncheon, and an updated volunteer orientation and handbook. The board discussed options for additional volunteer and sponsorship opportunities. Treasurer Jennifer Bryant reviewed the Garden's treasurer's report. The board agreed on a board retreat meeting on July 8 at 10 a.m. to 1 p.m. and cancellation of the July 22 meeting.

7. The board receive the fiscal year 2023-24 annual audit.

- a. Treasurer Jennifer Bryant reviewed the annual audit and confirmed the auditors gave a clean opinion. Ms. Magnuson confirmed the audit would be on the Garden website.

DISCUSSION ITEMS

8. The board discuss options for continued funding and operations of the Garden after June 30, 2025.

- a. Item 8 was presented prior to Item 6.
- b. Temporary Acting Administrator Jennifer Bryant confirmed all signatures on the Memorandum of Understanding for the Water Conservation Garden Authority must be signed by June 30, 2025. Director McMillan noted the June 18 Helix Water District board meeting would have the MOU on their agenda for board approval. Director Castaneda confirmed he had authority to sign on behalf of the Sweetwater Authority board. Director Neault said she could sign after certain amendments were made. Director Hedberg discussed the upcoming June 26 San Diego County Water Authority board meeting would have the Garden MOU for board discussion and approval. Legal Counsel Jungreis noted he would send an amended MOU out for signatures.
- c. **Motion:** Director Castaneda moved to approve the MOU as amended, and Director McMillan seconded the motion. The motion passed unanimously, with director from City of San Diego and absent.

9. Director comments.

- a. Director Lopez apologized for missing the May 27 board meeting but noted he enjoyed the volunteer luncheon. There were no additional comments made.

10. President comments.

- a. Director Hedberg reported attending the City of La Mesa June 14 Flag Day Parade.

11. Acting administrator comments.

- a. There were no additional comments.

12. Legal counsel comments.

- a. There were no additional comments.

13. Adjourn regular board meeting.

- a. The meeting adjourned at 4:38 p.m.

Next meeting Tuesday, July 8, 2025, 10 a.m. at the Water Conservation Garden Multipurpose Room.

DRAFT

FIRE, PLANTS, DEFENSIBLE SPACE AND YOU



Fire resistant does not mean fire-proof. Even fire-resistant plants will burn if not properly maintained. Be sure to keep all your plants watered properly and pruned.

See tips, links and education resources below!

**Suggested Plant
List for a
defensible space**



**Fire Safe
Council of SD
County**



**Embrace
WaterSmart
Living-SDCWA**



**County of San Diego
tips for defensible
spaces**



THE
water conservation
garden
www.thegarden.org

12122 Cuyamaca College Dr. West
El Cajon, CA 92019



Preparing for Wildfire

Creating Defensible Space

Get notified of emergency incidents and evacuations

in your area with the Genasys Protect app.

Scan here!



Preparing for wildfire is a community effort!

Please evaluate your own properties and help educate your neighbors.

For more information please visit SanMiguelFire.gov or email FirePrevention@sanmiguelfire.org.



Additional Steps

- Relocate firewood at least 30 feet away from structures and 10 feet off of property line.
- Remove all hazardous/combustible vegetation within 20 feet along both sides of driveways and roadways that bound the property.
- Maintain a 13-foot 6-inch vertical clearance over all roads and driveways for emergency vehicle access.
- Remove vegetation to create bare soil within ten feet of ground mounted solar panels.
- Remove vegetation to create bare soil within ten feet of propane tanks.
- Remove refuse, trash and cuttings immediately.
- Install 4-inch address numbers on your house and provide an address monument if you have a long driveway.
- In all cases, fuel reduction means arranging the trees, shrubs and other fuel sources in a way that makes it difficult for fire to transfer from one fuel source to another. It does not mean cutting down all trees and shrubs on the property.

Tips for Safely Removing Vegetation

- Complete mowing and weed whipping before 10:00 am, especially if it is a hot or windy day.
- Use a weed whipper instead of a lawn mower, brush blade, and tractor on weeds and dry grasses.
- Before you begin, remove all rocks from the area as a blade striking a rock can create a spark and cause a fire.
- Spark arresters are mandated for all portable gasoline-powered equipment.
- Make sure the exhaust system, spark arresters, and mower are working correctly.
- Keep the mower, including the engine, free of dust, oil, carbon build up, and other flammable materials.
- Have a garden hose or fire extinguisher and shovel on hand at all times and know how to use them. Keep a cell phone nearby in case of an emergency.
- Double check that equipment has not been recalled.
- If possible, have a spotter work with you to help watch for fire.



Preparing for Wildfire

Creating Defensible Space



0 Zone 0 (0-5 ft)

Zone Zero: is 0 - 5 feet from buildings, structures, decks, etc. This zone functions to reduce the potential of embers landing near a building, igniting fuels, and exposing the area around a home to a direct flame. There should be no combustibles in this zone.

- Remove combustible mulch, bark, and compost.
- Use hardscape such as gravel, brick pavers, cement, or sand.
- Remove leaves and dead vegetation from roofs, gutters and under decks.
- Remove combustible storage from under decks and close to exterior walls.
- Replace combustible fencing with non-combustible material such as metal, concrete block, or fiber cement board. Start with gates or fencing directly attached to your home.
- Install approved ember-resistant eaves and attic vents or screen with 1/8th non-combustible mesh.

1 Zone 1 (5-50 ft)

Zone One: is 5 - 50 feet from buildings, structures, decks, etc. This zone requires the greatest reduction of flammable vegetation and consists of low growing fire-resistant plants.

- Cut weeds and annual grasses to a minimum of 4 inches.
- Remove dead trees, grasses, weeds, plants, and foliage.
- Replace flammable plants with fire resistant plants and keep them well irrigated.
- Maintain low growing plants (6 to 18 inches in max height).
- Create spacing between shrubs and add additional spacing along steeper slopes.
- Cut tree branches 10 feet from chimneys and rooftops.
- Relocate firewood a minimum of 30 feet from structures.

2 Zone 2 (50-100 ft)

Zone Two: is 50 - 100 feet from buildings, structures, decks, etc.

- Remove tree branches 6 to 10 feet from the ground. If tree is less than 18 feet in height, remove lowest limbs that are 1/3 of the tree height.
- Remove plant/shrub branches off the ground, so the lowest branches are 1/3 of the plant/shrub height.
- Create 10 feet of separation between tree canopies and remove dead limbs.
- Reduce the natural vegetation by 50% of the square footage within this area.
- Cut weeds and annual grasses to a minimum of 4 inches.
- Remove dead trees, grasses, weeds, plants, and foliage.



Water District

WAVE-IN DAY

JPA Member Agencies enjoy free garden entry the last Saturday of the month, just bring your current water bill and or active student ID! Connect with your local water district to explore sustainable landscapes and discover water-wise gardening tips.

This promotion is available to **customers of Helix Water District, Sweetwater Authority, Otay Water District and currently enrolled students and staff of the Grossmont-Cuyamaca Community College District.**



LAST SATURDAY OF EVERY MONTH 9am-4pm



GROSSMONT-CUYAMACA
COMMUNITY COLLEGE DISTRICT



Highlighted JPA Members

www.thegarden.org

12122 Cuyamaca College Dr. West El Cajon CA 91941



Item 6



DRAFT

Guidance Plan



**Water
Conservation
Garden JPA**

Helix Water District

Otay Water District

Sweetwater Authority

Grossmont Cuyamaca

Community College

District

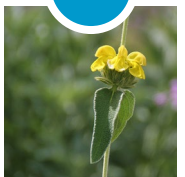


July 2025

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Introduction

In 1992, per capita water use in the San Diego region was over 220 gallons per day and water conservation was a new behavioral approach to conserve a limited resource.

The Water Conservation Garden (Garden) was developed in 1992 to address water sustainability within the region. At that time, water supplies were severely impacted, and the San Diego region averted a severe cutback to imported supplies that would have caused significant impacts to the ongoing development and quality of life in the region.

Water conservation was a new behavioral approach to conserve a limited resource. The educational opportunity at The Water Conservation Garden was to introduce the nexus between landscaping and water conservation – to show San Diegans that attractive landscapes can reduce water use.

The Garden has had tremendous success in its mission. Supplemented by increased conservation messaging by water retailers, rebate programs and advancements in product efficiency, overall water use in the region has significantly dropped. In fact, while population and development have increased substantially in the region since 1992, water use is lower today than it was then.

In 2025, San Diegans use 112 gallons of water per day, the region has little risk of the shortages and cutbacks averted in 1992 and The Garden is at a pivotal moment to rethink its mission.

Water utilities are facing a new struggle -- how to maintain the affordability of water while paying the costs associated with highly reliable supplies and maintaining the massive infrastructure supplying and delivering water to the region. Other public agencies serving the region are facing their own sustainability issues in housing development, waste management, stormwater, energy use and fire safety.

The educational opportunity at The Garden is to introduce the nexus between landscaping and each of these issues and demonstrate the solutions and ideas residents and agencies need to manage them. It should be noted that The Garden is the only operating model of its kind within San Diego County and that it can offer a larger selection of community benefits than other gardens within the region.



Educational Opportunities at The Garden

Sustainability is a focus nationally, statewide, and regionally. The Garden is based on sustainable practices for water supply and use and offers a compatible venue for other sustainability messaging and education. Sustainability opportunities include:



Energy, Solar, Battery



Waste, Composting, Soil



Stormwater Management



Environmental Issues



Urban Wildfire, Fire Insurance



Climate Action Plans



Sustainable, Fire Safe Building

The inclusion of these sustainability platforms at The Garden opens opportunities for additional partnerships with other public and non-profit agencies and private companies. Examples include:









<p>County/Cities/Other San Diego County La Mesa El Cajon Resource Conservation District</p> <p>Waste Waste Management EDCO</p>	<p>Fire Heartland Fire & Rescue Lakeside Fire Protection Cal Fire</p> <p>Home Building</p> <p>Insurance</p> <p>Farm Bureau</p>	<p>Energy SDGE San Diego Community Power</p> <p>Nonprofits San Diego Canyonlands I Love a Clean San Diego Climate Action Network</p>
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Example 1 - The City of La Mesa maintains an Environmental Sustainability Commission for the purpose of advising the city council on how the city’s actions and policies may preserve and enhance the quality of La Mesa’s environment, address the effects of climate change and assist with the identification of measures that will improve environmental sustainability in La Mesa and the region. The Garden could utilize this commission as a mediator with the City of La Mesa to educate and message through The Garden to assist in accomplishing their goals. The City of El Cajon, the county and other cities in the region may have similar opportunities.



Example 2 - Private companies and non-profits can develop partnerships with The Garden by means of participation contracts, grants, donations etc. to utilize The Garden for their educational and messaging needs. New partners could participate in the member agency workgroup to collaborate on the overall development of programs and materials. New programming and facilities could be evaluated through the member agency workgroup and brought to The Garden JPA board for evaluation. New exhibits demonstrating fire safe and sustainable building materials could be constructed for public education.

Water conservation, The Garden’s original mission, will continue to be an important strategy for the water utilities serving the San Diego region. Messaging and education on water conservation has changed since 1992 and The Garden provides the opportunity to educate and demonstrate this change. Water utilities need messaging, programming and facilities to educate San Diegans on conservation and the following topics:

- | | | | |
|---|--------------------------------------|---|---------------------------------------|
|  | Water Supply Chains |  | Water Quality |
|  | Regional/Local Water Supplies |  | Infrastructure and Maintenance |
|  | Recycled and Pure Water |  | Cost of Water, Infrastructure |
|  | Desalination |  | Owner/Utility Responsibilities |

The list above is not inclusive of all messaging and educational needs but provides a broad view of the needs of water utilities and the opportunity to utilize The Garden to educate on these items. The Garden agency workgroup could be utilized for the purpose of developing the approach and materials for these items. Member agencies currently struggle to educate customers on these topics, and all maintain various outreach methods in their attempt to bring these issues and supporting knowledge to their customers. If developed, The Garden could provide a hub of information that could be included in water utility outreach to learn more about these issues, e.g. *for more information, visit the Water Conservation Garden.*

Long term, there are inherent natural relationships between sustainability topics, the needs of the agencies responsible for implementing them and The Garden venue. The Garden JPA should develop an outreach plan for developing these potential new partnerships. This can be accomplished with member agency staff, The Garden JPA board member relationships, or use of



a third-party consultant to facilitate outreach and contact. The board should establish an ad-hoc committee of the board or schedule specific development meetings with the full board and Director of Garden Operations on a recurring time interval to facilitate the ongoing development of these opportunities.

Recommendations

1. The Garden's name and mission statement.

The Water Conservation Garden was named to reflect the goal of teaching the community about water efficiency. This was a developing concept in 1992, and The Garden demonstrated that efficient outside water use did not have to be cactus and rocks.

The mission of The Garden is:

To educate and inspire through excellent exhibits and programs that promote water conservation and the sustainable use of related natural resources.

These concepts and practices are still vital to water sustainability in the region, but additional sustainability and educational messaging are required to reflect the issues and complexities of the regional water supply as well as other sustainability issues that need additional education and promotion.

Action Items for JPA

- a. Consideration should be made to update the mission statement to reflect the expanded educational scope to attract new members and sponsorships. Concepts in the mission statement should reflect water, energy, and solid waste sustainability, water supply and sources, infrastructure, cost and the uniqueness of the San Diego region in these areas.
- b. Evaluate if a **future** effort to update the name of the Water Conservation Garden is warranted to reflect the additional attributes of the larger water supply and reliability and general sustainability issues common to the region. Conceptual names should consider water and environmental sustainability in coordination with water resources and reliability. A name change can be significant requiring marketing resources, logo changes, and updated materials among other items. This requires financial resources that are not currently available but may be available once the garden is stabilized and working with a more diverse venue of sustainability opportunities.

This effort will provide opportunities for the inclusion of additional regional partnerships to support The Garden in the long term.



2. The Garden's operational structure.

The Garden was formed under the structure of a Joint Powers Authority and is its own legal entity separate from its member agencies. The participating member agencies operate under a Joint Powers Authority Agreement. Member agencies must be public agencies (e.g. special district, college district, county, city, etc.) and cannot include private companies because The Garden JPA is legally formed as a public agency. The Garden is not a non-profit entity. A non-profit entity is a separate corporate structure for state law purposes. A public agency cannot be both a public agency and a non-profit entity.

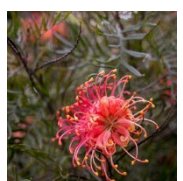
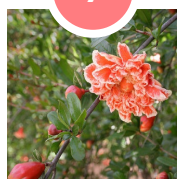
The Garden is also a tax-exempt organization under federal law section 501(c)3 of the Internal Revenue Code and state law section 23701z of the Revenue and Taxation Code.

Private companies and non-profit agencies can participate with The Garden JPA through alternative means such as agreements, contract operations, donations, etc. but are not legally able to be members of the JPA agreement. Development and expansion of The Garden to include participation from a broader spectrum of non-public agencies will require planning and development of alternative participation tools and mechanisms that can be marketed. Expansion of participation to non-public agencies will provide additional revenue opportunities to support WCG operations while expanding the educational benefits to the region.

The Garden adopted an alternative operating method in 2012 whereby the JPA members contracted with a third-party operator to operate and maintain The Garden for The Garden JPA. This alternative model had early success in obtaining funding through different means to continue the development of The Garden property including new buildings and garden features. This approach lasted from 2012 to 2024 but ultimately failed. This operating approach is still available but would require The Garden JPA to hire a new third-party operator. Currently, this operating approach is not assumed to be an approach The Garden JPA wants to move forward with.

Action Items for JPA

- a. The benefits of funding secured under the third-party operator model should not be overlooked.
- b. Grant funding opportunities exist that would continue to benefit garden operations. These opportunities should continue to be developed through member agency support or outside consultants specializing in grant procurement and administration.



3. Member agency engagement and participation.

The basis of forming a JPA is to share resources in accomplishing a common goal or objective. This is the case for The Garden JPA. The member agencies shared the common goal and objective of establishing an educational garden that could demonstrate water conservation landscapes. At the onset, the member agencies were actively engaged in the development of The Garden, providing both financial and labor resources. This included active participation from the JPA board in setting clear annual goals and objectives.

After early initial success, member agencies began to envision The Garden as having the ability to generate self-operating revenue. This led to an alternative operating approach with a contracted third-party to oversee and operate The Garden. This approach ultimately led to disengagement from the member agencies resulting in the failure of the third-party operating model and member agencies questioning their ongoing participation. A frequent comment made by member agencies is *“What is The Garden doing for my agency?”* This shift in viewing the benefits of participation demonstrates the need to refocus on The Garden mission and reengage the member agencies. An active JPA board should be asking *“How are we leveraging The Garden to meet our agency goals and objectives?”*

There are many opportunities The Garden offers its member agencies in promoting their agency’s goals and objectives. Many of these are common goals between The Garden JPA members. While conservation remains important, new messaging and education on sustainability, water supply, water costs, water quality, and infrastructure costs are now critical in supporting member agencies. The Garden provides a community venue for shared messaging by the agencies for these topics. Member agency appointees to The Garden JPA are a key aspect for the success of The Garden. They play a critical role in bringing ideas and input from member agencies to the JPA board and data from The Garden back to their member agencies.

Action Items for JPA

- a. Increasing engagement from member agencies and developing common educational themes must be evaluated moving forward for the success of The Garden.
- b. The development of a member agency workgroup comprised of staff from each of the participating member agencies and the Director of Garden Operations should be evaluated. The workgroup should be comprised of staff members from each member agency that are engaged in developing messaging for the agencies on various items of importance that maintain educational priorities for the member agencies. Agencies would select their contributing staff members, but examples could include staff from public affairs, water resources, education, etc. This workgroup would encourage active engagement of the agencies and provide the



opportunity for collective development of The Garden and member agency goals. Items from the workgroup would feed up to The Garden JPA board and back to the member agencies, providing a direct link for sharing of information and utilization of The Garden by the member agencies. Active engagement provides value to the contributions made annually by the member agencies.

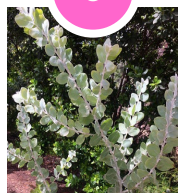
- c. Additional methods to reinforce and maintain member agency engagement should be developed in the long term. Examples might include the rotation of the primary duties of Agency Administrator, Board Secretary and Treasurer. These roles have a close relationship in overseeing and performing critical functions of the JPA and work well when managed by one agency concurrently. However, these functions could also be separated by agency on a rotational basis if appropriate time and coordination are provided. The act of performing these roles by their nature increases active engagement by the designated member agency, increasing the productivity and success of The Garden. Helix Water District is currently performing these roles concurrently which has provided a stable platform for JPA operations.

4. The Garden's **volunteers.**

The Garden has demonstrated success in using volunteers to operate and maintain The Garden. Maintaining these relationships is critical to moving forward. Use of volunteers controls staffing costs, provides meaningful community involvement opportunities and provides a diverse breadth of expertise to support The Garden activities.

Action Items for JPA

- a. The Director of Garden Operations should continue to maintain a robust volunteer team to support garden operations and expand volunteer opportunities to include other areas of expertise as new sustainability venues are developed in The Garden.
- b. The volunteer base must be expanded to include the presence of youth volunteers, corporate volunteer groups, and integration of the Garden Internship Program into overall recruitment. An evaluation of current volunteer training and retention practices should be conducted in collaboration with the volunteer leads and Director of garden Operations.
- c. Engagement and partnership with the Grossmont-Cuyamaca Community College should be expanded in supporting new volunteer recruitment.



5. The Garden’s financial plan.

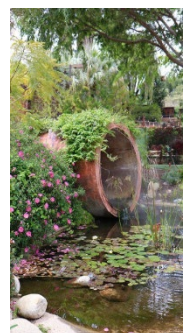
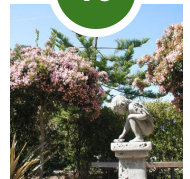
Under current operations of The Garden, JPA members cover 100% of The Garden costs to operate through annual contributions. The contributions are allocated to the member agencies by the JPA agreement. The total contribution allocated to the member agencies is calculated as the remaining revenue required to cover the total expenses, less revenue from the annually approved budget. An annual budget has been developed to reflect baseline operations of The Garden. The table on the next page reflects the estimated baseline budget assuming inflationary expense increases of 3.5%.

Table: Water Conservation Baseline Budget and Contribution Estimates

	2026	2027	2028	2029	2030
Revenue	\$214,500	\$214,500	\$214,500	\$214,500	\$214,500
Expense	\$686,609	\$710,640	\$735,513	\$761,256	\$787,900
Net Deficit	(\$472,109)	(\$496,140)	(\$521,013)	(\$546,756)	(\$573,400)
Agency Contribution	\$472,109	\$496,140	\$521,013	\$546,756	\$573,400

Action Items for JPA

- a. Sustainable operation of The Garden will require additional revenue to be brought into The Garden. Using the estimates in the table above, the annual contribution amounts increase between \$24,000 and \$28,000 annually over the five-year projection. At a minimum, these increases need to be offset by additional revenue collection, a reduction in expenses or a combination of both, to maintain stable member agency contributions to support garden operations. This should be addressed in the development of a financial plan focusing on revenue generation as follows:
- b. Consider new revenue sources:
 - Develop existing revenue streams focusing on the higher revenue- generating areas of venue rental, education, and grants and contracts.
 - Develop additional public agency memberships.
 - Develop private company and non-profit sustainability partnerships.
 - Evaluate Special Event Fundraising using the Garden venue and amphitheater (concerts, etc.)
 - Chamber Event Rentals



- c. Goals should be developed annually to target revenue additions. For example, The Garden JPA could set annual goals as follows:
- Increase revenue from venue rental, education, grants and contracts by 5%.
 - Set minimum WCG JPA membership at \$48,000 and recruit one additional member of The Garden JPA.
 - Recruit private and non-profit partnerships with a revenue value of at least \$20,000.
 - Expand school education opportunities to increase educational revenue.

The table on the next page reflects The Garden’s baseline budget assuming these new goals are realized.

Table: Water Conservation Baseline Budget and Contribution Estimate

	2026	2027	2028	2029	2030
Revenue	\$214,500	\$214,500	\$225,225	\$236,486	\$248,311
Goal 1 – 5% revenue increase		\$10,725	\$11,261	\$11,824	\$12,416
Goal 2 - New JPA member/\$48k		\$48,000	\$48,000	\$48,000	\$48,000
Goal 3 - New partnerships/\$20k		\$20,000	\$15,000	\$10,000	\$15,000
Expense	\$686,609	\$710,640	\$735,513	\$761,256	\$787,900
Net Deficit	(\$472,109)	(\$417,415)	(\$436,026)	(\$454,945)	(\$464,174)
Agency Contribution	\$472,109	\$417,415	\$436,026	\$454,945	\$464,174

Action Plan for JPA (cont.)

- d. The data and assumptions in these tables are provided as an example of how The Garden JPA should move forward with planning and focus to maintain sustainable revenue to support operations. The board, in collaboration with the Director of Garden Operations, may have other or additional goals and ideas and will ultimately develop achievable goals collaboratively. This data also demonstrates that barring unplanned revenue from donations, grants or other sources that are not feasibly



projected, annual contributions from the member agencies is required to maintain operation of The Garden. Annual performance will increase or decrease member agency contributions, but it is unlikely to see sustained reduction or elimination of member agency contributions. However, these annual contributions in conjunction with active engagement will provide the development of coordinated educational materials that benefit the member agencies.

- e. The board should work with the Director of Garden Operations to facilitate this discussion in the first half of fiscal year 2025-26 so development and planning can be implemented by the second half of the fiscal year and carried forward into the subsequent fiscal year 2026-27 budget process.
- f. Other partnerships can be developed with local businesses to provide The Garden with supplies used in The Garden in exchange for advertising and listing within The Garden to direct visitors to those businesses. An example might be placing signage in a plant exhibit from a local nursery where the plants in that exhibit were supplied by that nursery. If the visitor is interested in purchasing a similar plant, they now know where to make the purchase. The businesses may also provide discounts for those who reference The Garden as to where they received information on that business. Other examples exist for this type of partnership. These efforts will work to reduce operational costs for maintaining The Garden and offset funding needed by the member agencies.

JPA membership is a critical aspect of maintaining The Garden and its associated local and regional community educational value. Increasing JPA membership also spreads costs associated with The Garden making it more affordable for all JPA members. Continued participation from existing member agencies has been and continues to be unpredictable. This has resulted in significantly larger cost shares being applied to two of the existing member agencies. While this approach has stabilized The Garden in the interim while planning and development take place, this is not a long-term solution.

