



- Update on Conservation Program

Summary

This report provides a summary of conservation activities for the month of July 2017.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY16/17 & FY17/18

	Paid *	Approved
Devices	\$16.1M	\$3.6M
Member Agency	\$4.0M	\$5.5M
Turf Removal **	\$22.7M	N/A
Other	\$1.2M	\$1.8M
TOTAL	\$44.0M	\$10.9M

*Modified Accrual as of July 31, 2017. Totals include admin fees when appropriate

**Includes Turf Removal Waiting List

Approved biennial budget is \$135.7M

Summary of Incentives Provided in July 2017: \$1.7 million



Turf Rebates:
July: 156,722 ft² removed
FY16/17-17/18: 17,232,618 ft² removed



Clothes Washers:
July: 3,063 units rebated
FY16/17-17/18: 21,636 units rebated



Smart Controllers:
July: 2,042 units rebated
FY16/17-17/18: 15,827 units rebated



Urinals:
July: 12 units rebated
FY16/17-17/18: 934 units rebated



Rain Barrels and Cisterns:
July: 316 units rebated
FY16/17-17/18: 56,769 units rebated



Toilets:
July: 3,292 units rebated
FY16/17-17/18: 73,824 units rebated

Lifetime Water Savings to be achieved by all rebates in July 2017: 6,292 AF
FY16/17-17/18: 97,209 AF lifetime water savings

Conservation Expenditures Summary – FY16/17

	Paid *
Devices	\$14.6M
Member Agency	\$3.9M
Turf Removal	\$22.6M
Other	\$1.2M
TOTAL	\$42.3M

*Modified Accrual as of June 30, 2017. Totals include admin fees when appropriate

Expenditures by Member Agency – FY16/17

Does not include expenditures of \$0.5M that cannot be divided by member agency
(e.g. research, inspections, etc).

Member Agency	Amount	Percent of Total
San Diego CWA	\$11.4 M	27%
Los Angeles	\$7.5 M	18%
MWDOC	\$5.5 M	13%
Calleguas	\$3.9 M	9%
Eastern	\$2.5 M	6%
Inland Empire	\$1.9 M	5%
Western	\$1.4 M	3%
Three Valleys	\$1.3 M	3%
Anaheim	\$1.2 M	3%
Upper San Gabriel	\$1.0 M	2%
West Basin	\$880 K	2%
Central Basin	\$760 K	2%
Glendale	\$460 K	1%
Santa Ana	\$410 K	1%
Pasadena	\$320 K	1%
Foothill	\$250 K	1%
Torrance	\$230 K	1%
Burbank	\$220 K	1%
Long Beach	\$210 K	1%
Fullerton	\$200 K	<1%
Santa Monica	\$150 K	<1%
Las Virgenes	\$44 K	<1%
San Fernando	\$34 K	<1%
Beverly Hills	\$33 K	<1%
Compton	\$14 K	<1%
San Marino	\$11 K	<1%
TOTAL	\$41.8M	