



Update on Conservation Programs

Conservation and Local Resources Committee

Item 4b

September 11, 2018

FY 16/17 – 17/18

Wrap Up

Conservation Expenditures

FY16/17 – FY17/18

	Paid*
Devices	\$23.1M
Member Agency	\$ 6.2M
Turf Removal**	\$23.0M
Other	\$ 2.6M
TOTAL	\$54.9M

*Modified Accrual as of June 30, 2018. Totals include admin fees when appropriate

**Includes Turf Removal Waiting List

Approved biennial budget (FY16/17 – 17/18) was \$135.7M

Lifetime Water Savings

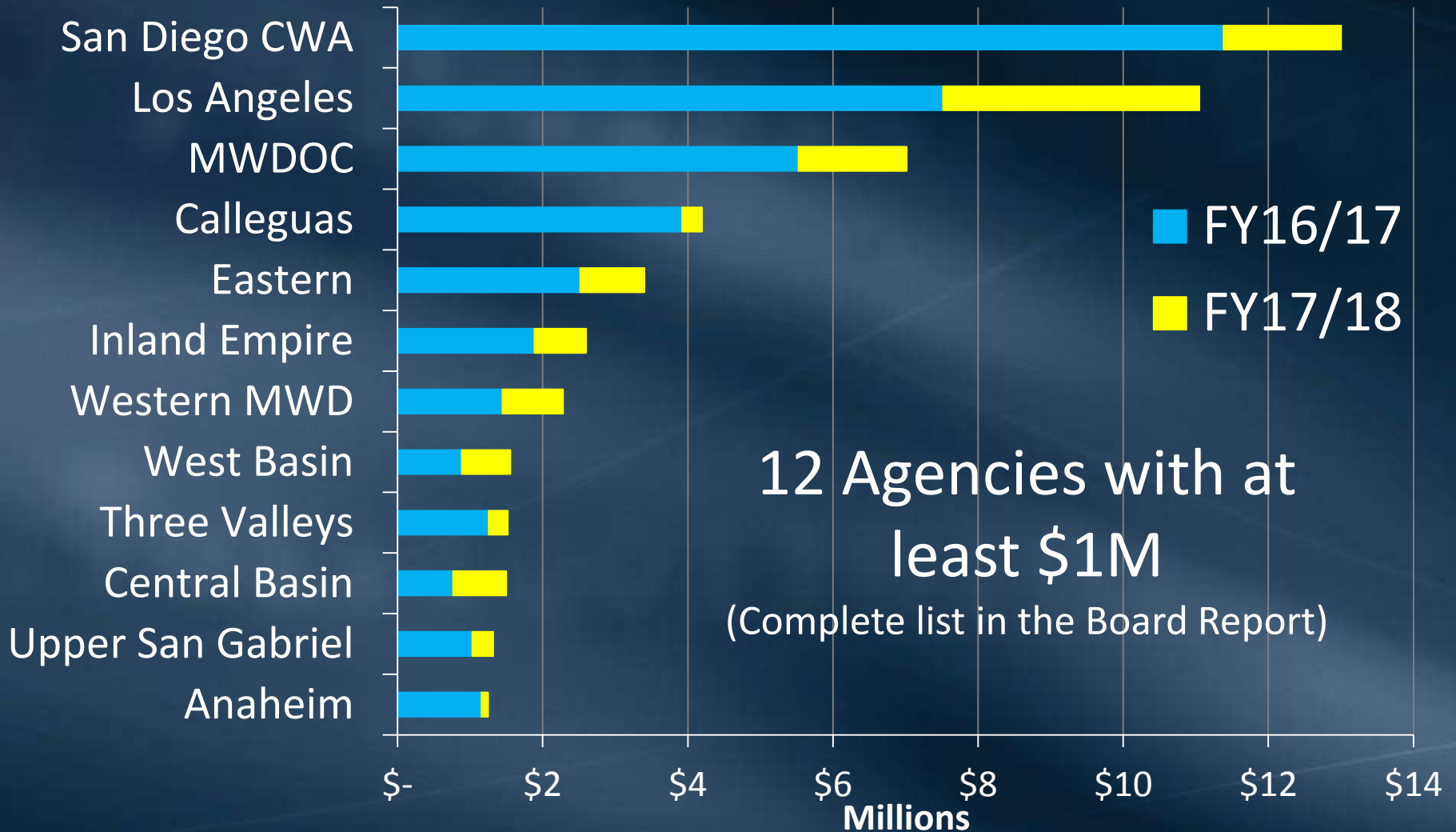
FY16/17 – FY17/18



Total projected
lifetime savings

Conservation Expenditures per MA

FY16/17 – FY17/18



Residential Activity

FY16/17 – FY17/18

Indoor



37,093

High Efficiency
Clothes Washers



107,183

High Efficiency
Toilets

Outdoor



1,310

Cisterns



6,995,850 sq ft

Turf Removal



60,013

Rain
Barrels



21,417

Irrigation
Controllers

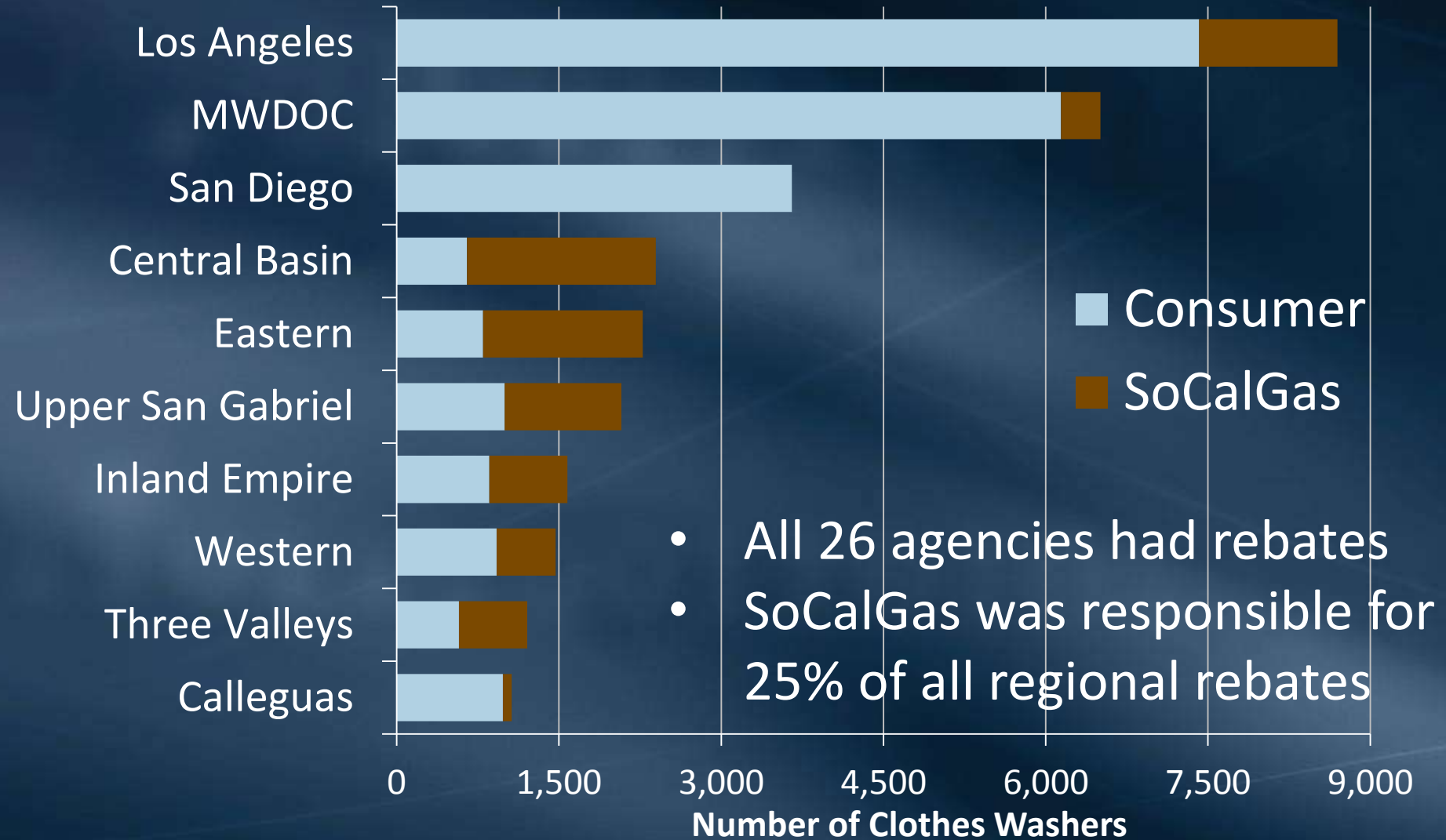


81,738

Sprinkler
Nozzles

Residential Regional Clothes Washers

Agencies with more than 1,000 rebates



- All 26 agencies had rebates
- SoCalGas was responsible for 25% of all regional rebates

Commercial Activity

FY16/17 – FY17/18

Indoor



57
High Efficiency
Clothes Washers



1,466
Urinals



7,924
High
Efficiency
Toilets



37
Ice
Machines



16
Cooling Tower
Controllers



20,771
Flow
Control

Outdoor



12,513,007 sq ft
Turf
Removal



4,613
Irrigation
Controllers



214,860
Sprinkler
Nozzles

Classes and Landscape Surveys

FY16/17 – FY17/18



200

California-Friendly and Turf Removal Classes



53

Large Landscape Surveys

4,739

Attendees

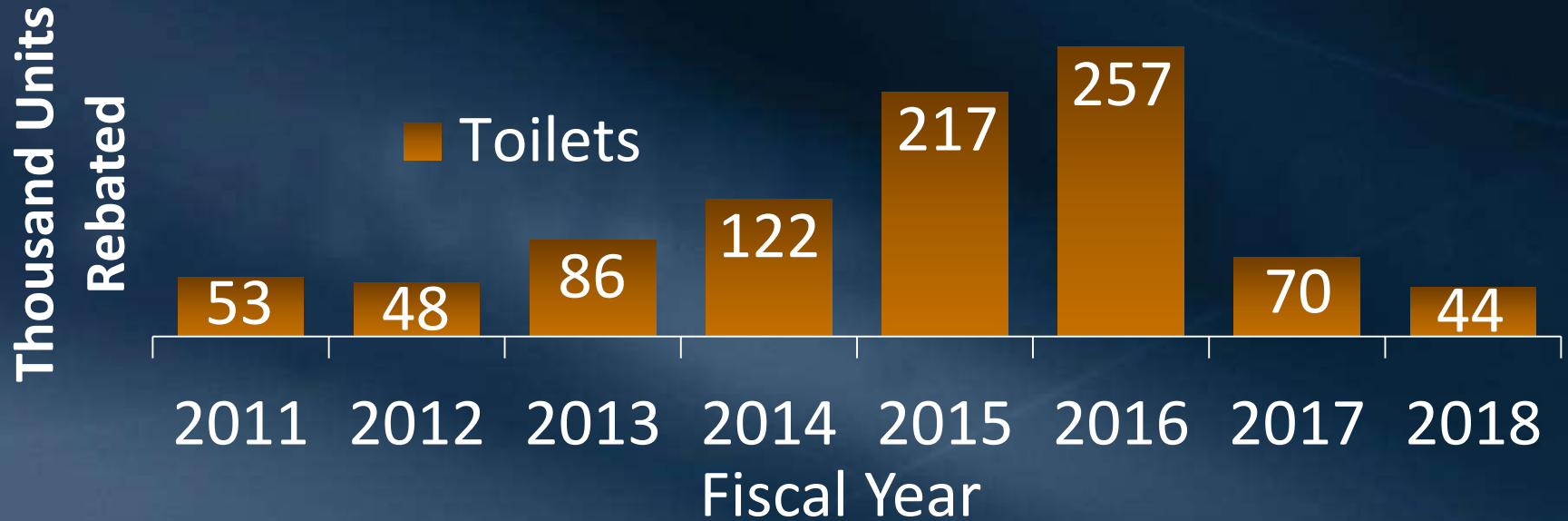
1,313

Total Site Acreage

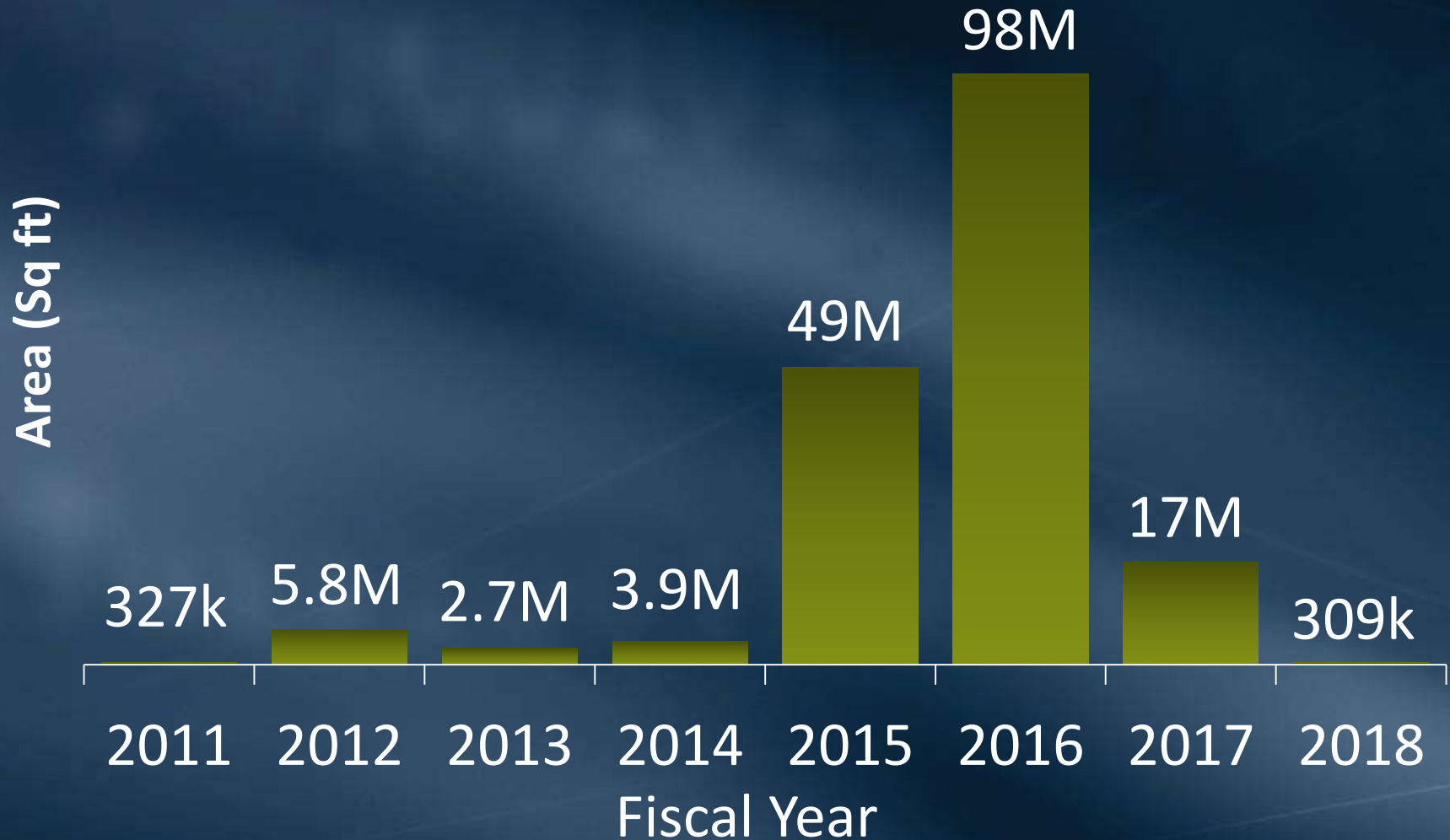
Trends

Focus moving from indoor to outdoor

Indoor Water Efficient Devices



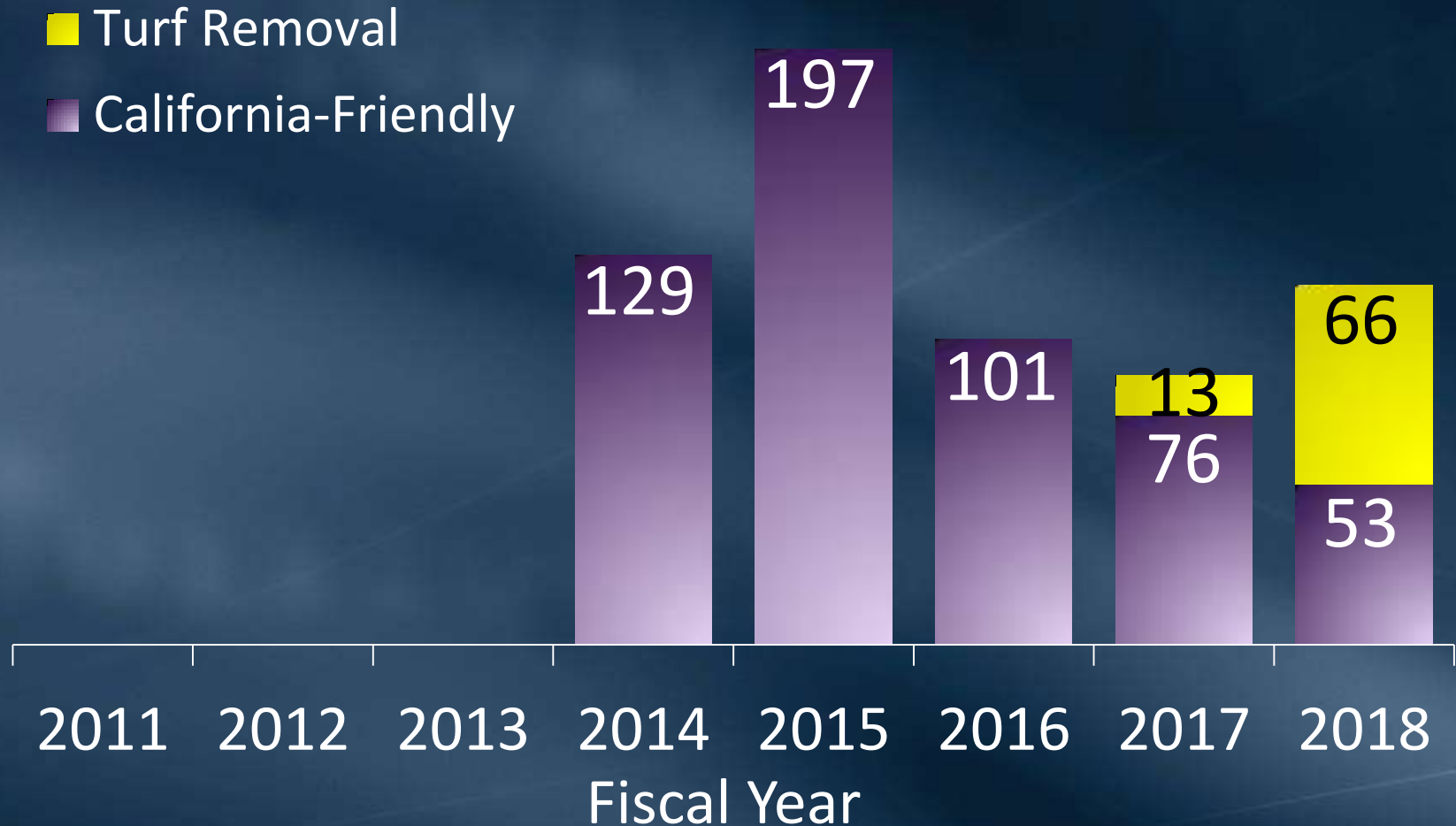
Turf Removal Program



Outdoor Water Efficient Devices



Residential Landscape Classes



FY 18/19 – 19/20

Conservation Expenditures

FY18/19 -19/20

	Paid*	Committed
Regional Devices	\$ 35K	\$2.7M
Member Agency Administered	\$118K	\$3.3M
Landscape Transformation**	\$ 2K	\$0.8M
Advertising	\$ 15K	\$0.1M
Other	\$ 22K	\$2.7M
TOTAL	\$192K	\$9.6M

*Modified Accrual as of July 31, 2018. Values include admin fee when appropriate

**Up to \$50M in applications accepted each year. Draw from Water Stewardship Fund for expenditures above \$17M

