



### • Update on Conservation Program

#### Summary

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This report provides a summary of conservation activities for the month of July 2018 and Conservation Expenditures per MA FY16/17 – FY17/18

#### Purpose

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Informational







#### Detailed Report

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### Conservation Expenditures – FY18/19 & FY19/20 Total Budget of \$86M

	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
<b>TOTAL</b>	<b>\$192K</b>	<b>\$9.6M</b>

### Summary of Incentives Provided in July 2018: \$191,819

 <p><b>Landscape Transformation Rebates:</b> July: 268,687 ft<sup>2</sup> removed FY18/19-19/20: 268,687 ft<sup>2</sup> removed</p>	 <p><b>Clothes Washers:</b> July: 491 units rebated FY18/19-19/20: 491 units rebated</p>
 <p><b>Smart Controllers:</b> July: 874 units rebated FY18/19-19/20: 874 units rebated</p>	 <p><b>Urinals:</b> July: 50 units rebated FY18/19-19/20: 50 units rebated</p>
 <p><b>Rain Barrels and Cisterns:</b> July: 93 units rebated FY18/19-19/20: 93 units rebated</p>	 <p><b>Toilets:</b> July: 3,041 units rebated FY18/19-19/20: 3,041 units rebated</p>

**Lifetime Water Savings to be achieved by all rebates in July 2018: 3,994 AF**  
FY18/19-19/20: 3,994 AF lifetime water savings

### Conservation Expenditures – FY16/17 & FY17/18

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

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

\*\*Includes Turf Removal Waiting List

Approved biennial budget (FY16/17 - FY17/18) was \$135.7M

### Expenditures by Member Agency FY16/17 - FY17/18

\*Expenditures of \$0.7M that cannot be divided by member agency  
(e.g. research, inspections, etc).

Member Agency	Amount	% of Total
San Diego CWA	\$13.0M	24%
Los Angeles	\$11.0M	20%
MWDOC	\$7.0M	13%
Calleguas	\$4.2M	8%
Eastern	\$3.4M	6%
Inland Empire	\$2.6M	5%
Western MWD	\$2.3M	4%
West Basin	\$1.6M	3%
Three Valleys	\$1.5M	3%
Central Basin	\$1.5M	3%
Upper San Gabriel	\$1.3M	2%
Anaheim	\$1.2M	2%
Glendale	\$612K	1%
Pasadena	\$497K	1%
Santa Ana	\$463K	1%
Torrance	\$350K	1%
Long Beach	\$345K	1%
Fullerton	\$284K	1%
Foothill	\$275K	1%
Burbank	\$265K	<1%
Santa Monica	\$212K	<1%
Las Virgenes	\$86K	<1%
Beverly Hills	\$37K	<1%
San Fernando	\$36K	<1%
Compton	\$19K	<1%
San Marino	\$15K	<1%
Other*	\$700K	1%
<b>TOTAL</b>	<b>\$54.9M</b>	