



● August update on Conservation Program

Summary

This report provides a summary of conservation activities for the month of June 2019.

Purpose

Informational

Detailed Report

Summary of Incentives Provided in June 2019: \$2,314,747



Turf Replacement Rebates:

June: 215,478 ft² removed

FY18/19-19/20: 2,277,302 ft² removed



Clothes Washers:

June: 967 units rebated

FY18/19-19/20: 15,104 units rebated



Smart Controllers:

June: 1,271 units rebated

FY18/19-19/20: 12,577 units rebated



Urinals:

June: 5 units rebated

FY18/19-19/20: 228 units rebated



Rain Barrels and Cisterns:

June: 1,930 units rebated

FY18/19-19/20: 4,111 units rebated



Toilets:

June: 3,710 units rebated

FY18/19-19/20: 43,427 units rebated

Lifetime Water Savings to be achieved by all rebates in June 2019: 4,723 AF

FY18/19-19/20: 55,263 AF lifetime water savings

Conservation Expenditures – FY18/19 & FY19/20 Total Budget of \$89M ⁽⁴⁾

| | Paid ⁽¹⁾ | Committed ⁽²⁾ |
|---|------------------------|--------------------------|
| Regional Devices | \$6.8 M | \$3.0 M |
| Member Agency Administered | \$1.3 M ⁽⁵⁾ | \$5.7 M |
| Turf Replacement ⁽³⁾ | \$1.8 M | \$7.0 M |
| Advertising | \$5.0 M | \$0.7 M |
| Other | \$1.4 M | \$3.5 M |
| Regional Multi-Family (Pre 1994) Pilot ⁽⁴⁾ | \$0.0 M | \$2.2 M |
| TOTAL | \$16.3 M | \$22.1 M |

(1) Modified Accrual as of June 30, 2019. Values include admin fees when appropriate

(2) Committed dollars as of July 10, 2019

(3) Up to \$50M in applications accepted each year

Draw from Water Stewardship Fund for expenditures above \$17M

(4) Total Budget increased by \$3M for Regional Pilot Program

(5) Includes San Diego FY17/18 accrual of \$131K