



● October Update on Conservation Board Report

Summary







This report provides a summary of conservation activity for the month of August 2019.

Purpose

Informational

Detailed Report

Summary of Expenditures in August 2019: \$1,810,654 *

 <p>Turf Replacement Rebates: August: 241,421 ft² removed FY18/19-19/20: 2,680,811 ft² removed</p>	 <p>Clothes Washers: August: 1,314 units rebated FY18/19-19/20: 16,882 units rebated</p>
 <p>Smart Controllers: August: 1,364 units rebated FY18/19-19/20: 14,535 units rebated</p>	 <p>Urinals: August: 4 units rebated FY18/19-19/20: 232 units rebated</p>
 <p>Rain Barrels and Cisterns: August: 64 units rebated FY18/19-19/20: 4,221 units rebated</p>	 <p>Toilets: August: 3,014 units rebated FY18/19-19/20: 48,178 units rebated</p>
<p>Lifetime Water Savings to be achieved by all rebates in August 2019: 7,910 AF FY18/19-19/20: 66,570 AF lifetime water savings</p>	

*Expenditures may include advertising and Water Savings Incentive Program activity in addition to the incentives highlighted above.

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

	Paid ⁽¹⁾	Committed ⁽²⁾
Regional Devices	\$7.5 M	\$3.2 M
Member Agency Administered	\$1.7 M ⁽⁵⁾	\$5.3 M
Turf Replacement ⁽³⁾	\$2.7 M	\$9.6 M
Advertising	\$5.3 M	\$0.4 M
Other	\$1.9 M	\$3.5 M
Regional Multi-Family (Pre 1994) Pilot ⁽⁴⁾	\$0.0 M	\$2.2 M
TOTAL	\$19.1 M	\$24.2 M

(1) Modified Accrual as of August 31, 2019. Values include admin fees when appropriate

(2) Committed dollars as of September 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 \$170K