



# Water Resource Management

## ● December Update on Conservation Program

### Summary







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

### Purpose

Informational

### Detailed Report

#### Summary of Expenditures in October 2019: \$1,297,722\*

 <p><b>Turf Replacement Rebates:</b> October: 341,386 ft<sup>2</sup> removed FY18/19-19/20: 3,112,258 ft<sup>2</sup> removed</p>	 <p><b>Clothes Washers:</b> October: 1,256 units rebated FY18/19-19/20: 19,845 units rebated</p>
 <p><b>Smart Controllers:</b> October: 1,453 units rebated FY18/19-19/20: 17,850 units rebated</p>	 <p><b>Urinals:</b> October: 35 units rebated FY18/19-19/20: 271 units rebated</p>
 <p><b>Rain Barrels and Cisterns:</b> October: 141 units rebated FY18/19-19/20: 4,458 units rebated</p>	 <p><b>Toilets:</b> October: 5,608 units rebated FY18/19-19/20: 57,429 units rebated</p>
<p><b>Lifetime Water Savings to be achieved by all rebates in October 2019: 6,468 AF</b> FY18/19-19/20: 77,841 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 <sup>(4)</sup>

	Paid <sup>(1)</sup>	Committed <sup>(2)</sup>
Regional Devices	\$8.6 M	\$3.1 M
Member Agency Administered	\$2.0 M <sup>(5)</sup>	\$4.4 M
Turf Replacement <sup>(3)</sup>	\$3.6 M	\$10.5 M
Advertising	\$5.5 M	\$0.4 M
Other	\$2.2 M	\$4.1 M
Regional Multi-Family (Pre 1994) Pilot <sup>(4)</sup>	\$0.3 M	\$2.0 M
<b>TOTAL</b>	<b>\$22.2 M</b>	<b>\$24.5 M</b>

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

(2) Committed dollars as of November 8, 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 \$177K