



Water Resource Management

- March Conservation Board Report

Summary







This report provides a summary of conservation activity for the month of January 2020.

Purpose

Informational

Detailed Report

Summary of Expenditures in January 2020: \$3,014,058 *

 <p>Turf Replacement Rebates: January: 707,082 ft² removed FY18/19-19/20: 4,150,530 ft² removed</p>	 <p>Clothes Washers: January: 1,083 units rebated FY18/19-19/20: 22,476 units rebated</p>
 <p>Smart Controllers: January: 609 units rebated FY18/19-19/20: 19,706 units rebated</p>	 <p>Urinals: January: 5 units rebated FY18/19-19/20: 348 units rebated</p>
 <p>Rain Barrels and Cisterns: January: 123 units rebated FY18/19-19/20: 4,785 units rebated</p>	 <p>Toilets: January: 1,611 units rebated FY18/19-19/20: 69,667 units rebated</p>

Lifetime Water Savings to be achieved by all rebates in January 2020: 6,847 AF
FY18/19-19/20: 94,786 AF lifetime water savings

*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	\$9.7 M	\$2.8 M
Member Agency Administered	\$2.7 M ⁽⁵⁾	\$7.0 M ⁽⁵⁾
Turf Replacement ⁽³⁾	\$5.8 M	\$10.0 M
Advertising	\$6.6 M	\$1.4 M
Other	\$2.8 M	\$3.3 M
Regional Multi-Family (Pre 1994) Pilot ⁽⁴⁾	\$1.6 M	\$0.6 M
TOTAL	\$29.2 M	\$25.1 M

(1) Modified Accrual as of January 31, 2020. Values include admin fees when appropriate

(2) Committed dollars as of February 10, 2020

(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 \$321K; committed of \$368K