



• May Conservation Board Report (May'20)

Summary







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

Purpose

Informational

Detailed Report

Summary of Expenditures in March 2020: \$2,118,971*

 <p>Turf Replacement Rebates: March: 581,356 ft² removed FY18/19-19/20: 5,014,825 ft² removed</p>	 <p>Clothes Washers: March: 1,737 units rebated FY18/19-19/20: 25,808 units rebated</p>
 <p>Smart Controllers: March: 808 units rebated FY18/19-19/20: 21,812 units rebated</p>	 <p>Urinals: March: 2 units rebated FY18/19-19/20: 354 units rebated</p>
 <p>Rain Barrels and Cisterns: March: 186 units rebated FY18/19-19/20: 5,141 units rebated</p>	 <p>Toilets: March: 1,559 units rebated FY18/19-19/20: 76,822 units rebated</p>

Lifetime Water Savings to be achieved by all rebates in March 2020: 5,165 AF
FY18/19-19/20: 106,186 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	\$10.9 M	\$2.9 M
Member Agency Administered	\$3.2 M ⁽⁵⁾	\$6.6 M ⁽⁵⁾
Turf Replacement ⁽³⁾	\$7.6 M	\$10.0 M
Advertising	\$6.6 M	\$1.4 M
Other	\$2.9 M	\$3.1 M
Regional Multi-Family (Pre 1994) Pilot ⁽⁴⁾	\$2.2 M	\$0.0 M
TOTAL	\$33.4 M	\$24.0 M

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

(2) Committed dollars as of April 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 \$396K; committed of \$294K