



One Water & Stewardship Committee

Conservation Program Update

Item 6f

January 9, 2023

Current Conservation Program Expenditures

FYs 2022/23 & 2023/24 ⁽¹⁾

| | Paid ⁽²⁾ | Committed ⁽³⁾ |
|----------------------------|---------------------|--------------------------|
| Regional Devices | \$4.5M | \$4.2M |
| Member Agency Administered | \$5.3M | \$6.5M |
| Turf Replacement | \$6.7M | \$32.3M |
| Advertising | \$3.6M | \$3.4M |
| Other | \$0.8M | \$1.3M |
| TOTAL | \$20.9M | \$47.7M |

- (1) The Conservation Program biennial expenditure authorization is \$86M.
- (2) As of 7/1/2022 –11/30/2022. Financial reporting has changed from modified accrual to cash basis. This resulted in \$9.2M of expenditures that were accrued last year but paid in cash this fiscal year.
- (3) Committed dollars as of December 10, 2022.

Conservation Program: Reserved Grant Funds

| | MWD Committed | Total Grant Awards | Reserved Grant Funds |
|----------------------------|----------------|--------------------|----------------------|
| Regional Devices | \$4.2M | \$2.5M | \$2.4M |
| Member Agency Administered | \$5.3M | - | - |
| Turf Replacement | \$32.3M | \$4.0M | \$1.8M |
| Advertising | \$3.4M | - | - |
| Other | \$1.3M | - | - |
| TOTALS | \$47.7M | \$6.5M | \$4.2M |

Grants awarded by Department of Water Resources and United States Bureau of Reclamation for device direct installation activities & turf replacement projects

Current
Conservation
Program
Activity
FYs 2022/23 &
2023/24⁽¹⁾



Turf Replacement Rebates:

November: 1,119,294 ft² removed

FY2022/23-FY2023/24: 3,092,477 ft² removed



Toilets:

November: 2,734 units rebated

FY2022/23-FY2023/24: 13,658 units rebated



Smart Controllers:

November: 1,247 units rebated

FY2022/23-FY2023/24: 4,106 units rebated

Lifetime Water Savings to be achieved by all rebates in November 2022: 5,701 AF

FY2022/23-FY2023/24: 20,483 AF lifetime water savings

