



Water Resource Management Group

Board Report on Conservation (Feb 2022)

Summary

This report provides a summary of conservation activity and expenditures for December 2021.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY2020/21 & FY2021/22 (1)

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$6.1 M	\$3.6 M
Member Agency Administered	\$2.2 M	\$9.2 M
Turf Replacement	\$12.1 M	\$14.9 M
Advertising	\$0.1 M	\$1.0 M
Other	\$2.2 M	\$1.1 M
TOTAL	\$22.7 M	\$29.8 M

- (1) The Conservation Program biennial expenditure authorization was \$86 million and expected expenditures for rate setting purposes were \$50 million.
- (2) As of 7/1/2020 12/31/2021
- (3) Committed dollars as of January 10, 2022

Summary of Expenditures in December 2021: \$1,092,346 (1)



Turf Replacement Rebates:

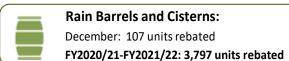
December: 317,116 ft² removed

FY2020/21-FY2021/22: 6,175,792 ft² removed



December: 611 units rebated

FY2020/21-FY2021/22: 19.017 units rebated





Clothes Washers:

December: 1,842 units rebated

FY2020/21-FY2021/22: 25,426 units rebated



Toilets:

December: 1,341 units rebated

FY2020/21-FY2021/22: 15,833 units rebated



Sprinkler Nozzles:

December: 6,400 units rebated

FY2020/21-FY2021/22: 48,156 units rebated

Lifetime Water Savings to be achieved by all rebates in December 2021: 2,705 AF

FY2020/21-FY2021/22: 58,040 AF lifetime water savings

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

Date of Report: 2/8/2022