



One Water Committee

Update on New & Modified Conservation Programs

Item #6a
April 26, 2022

Today's Presentation

- Trends for Current Turf & Device Activity
- New & Modified Conservation Programs
- Conservation Expenditures

Trends in Turf & Device Activity

Turf Replacement Program Activity FY 2020/21 & FY2021/22



7.09 million square feet (sf)

57% Residential

43% Commercial, Industrial, Institutional (CII)

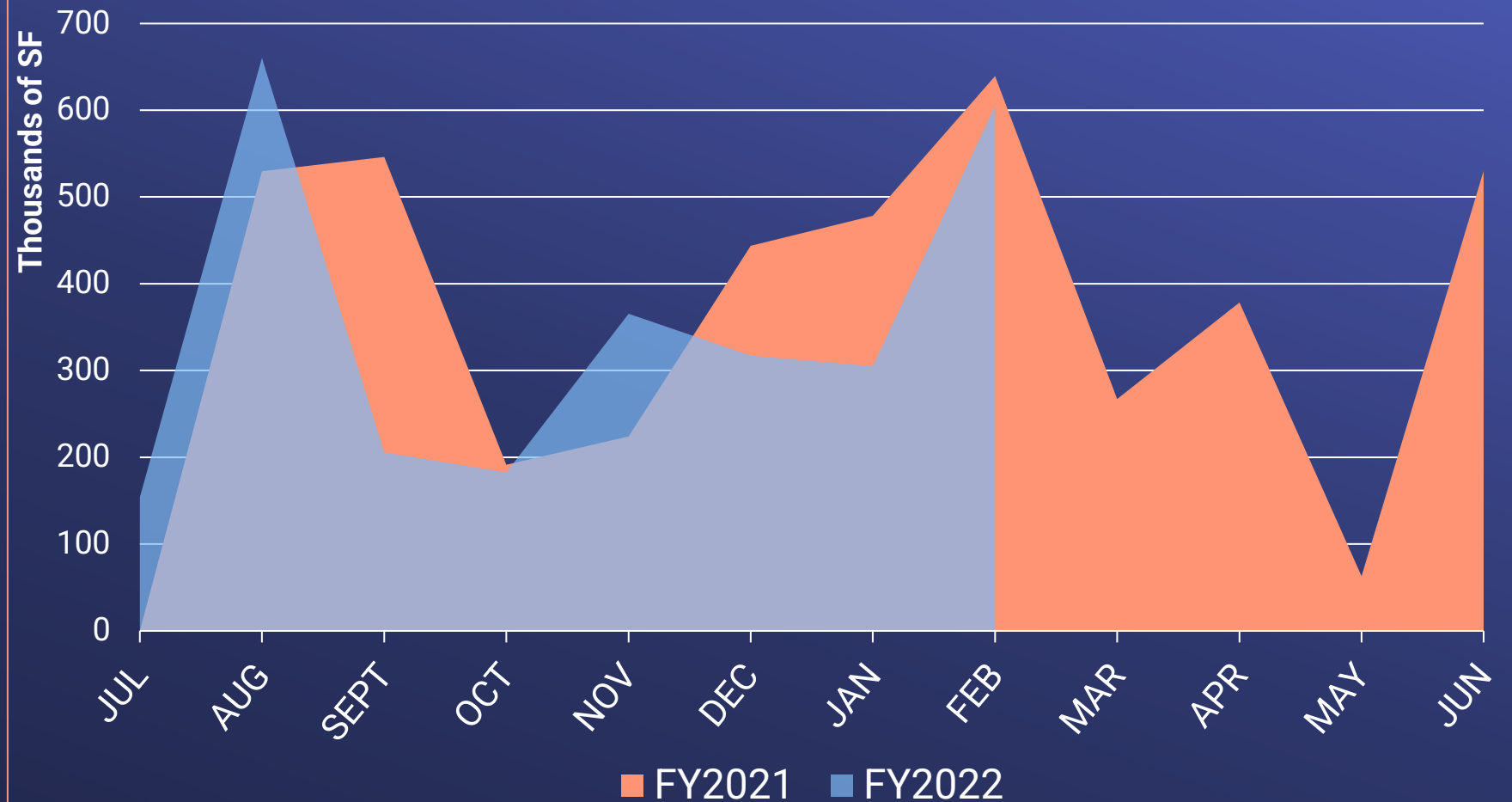
Average project sizes

Residential: 1,580 sf

CII: 14,450 sf



Turf Replacement Program Activity

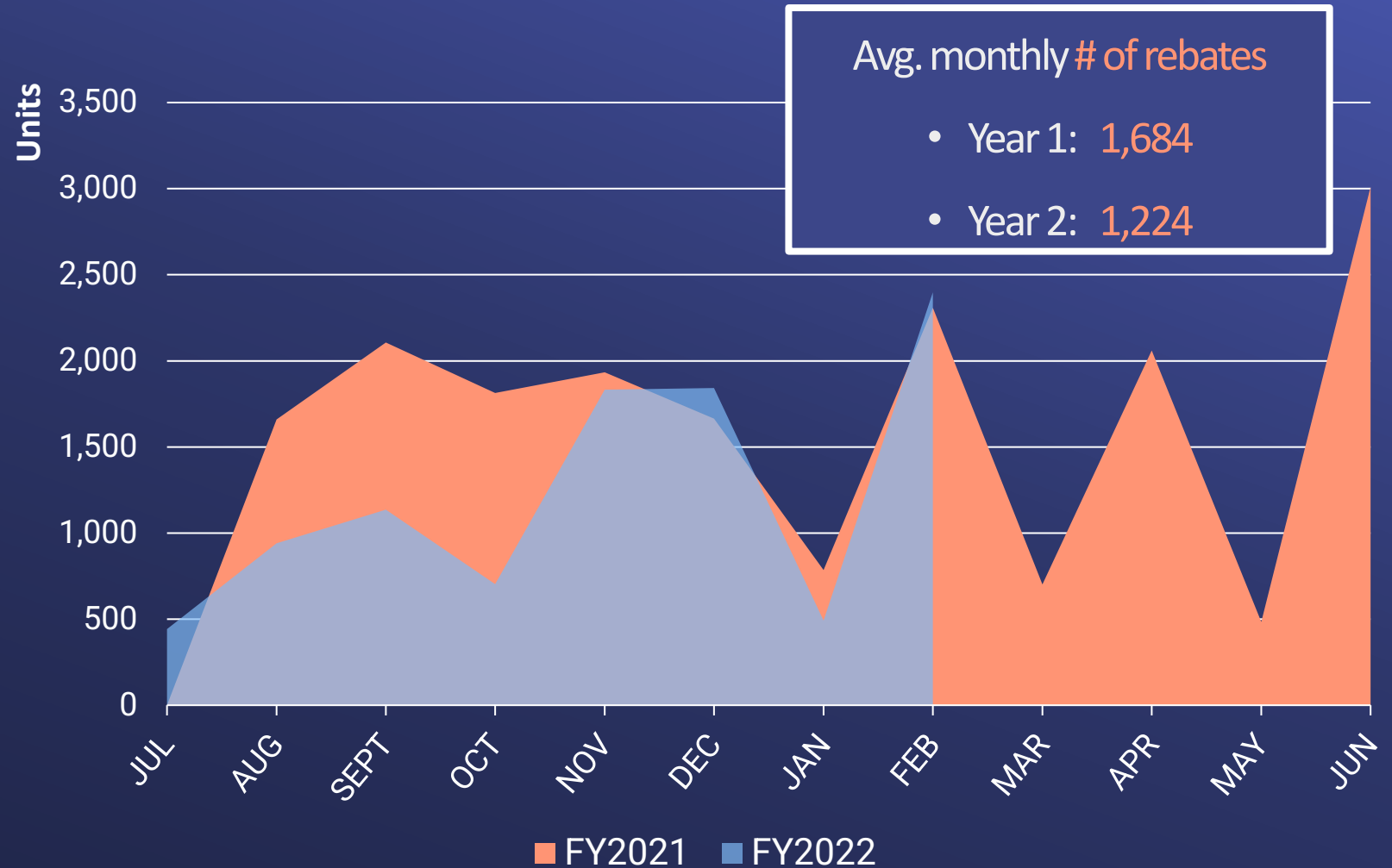


Avg. monthly **turf replaced**

- Year 1: 390,000 sf
- Year 2: 349,000 sf

Projecting nearly 8.5 million sf
turf replaced **by the end of**
the budget cycle

Device Activity Residential Clothes Washers



28,300 units: 25% installed directly in income-qualified homes

Projecting nearly 33,000 units rebated by end of budget cycle

Updates on New & Modified Conservation Programs

Recent Board Direction to Expand Conservation Activities

November 9,
2021

**Board approval of new
and modified
programs**

**Expanded So
Cal Gas
Direct Install
Program**

**Municipal
Leak
Program &
MAAP Public
Agency**

**Expanded
Multi-Family
Property
Toilet
Replacement
Program**

**Public Agency
Turf
Replacement
Program**

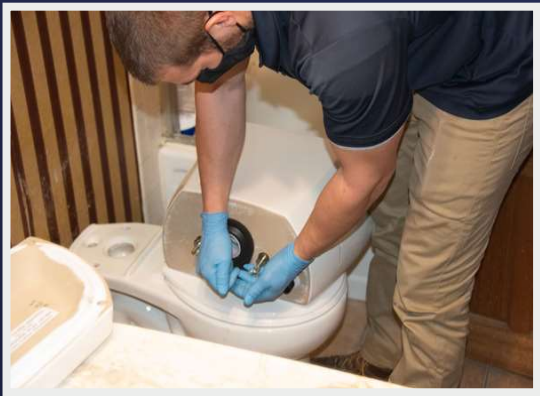
Program
launch dates:

November 22,
2021

January 6,
2022

January 18,
2022

February 20,
2022



April 26, 2022



One Water Committee

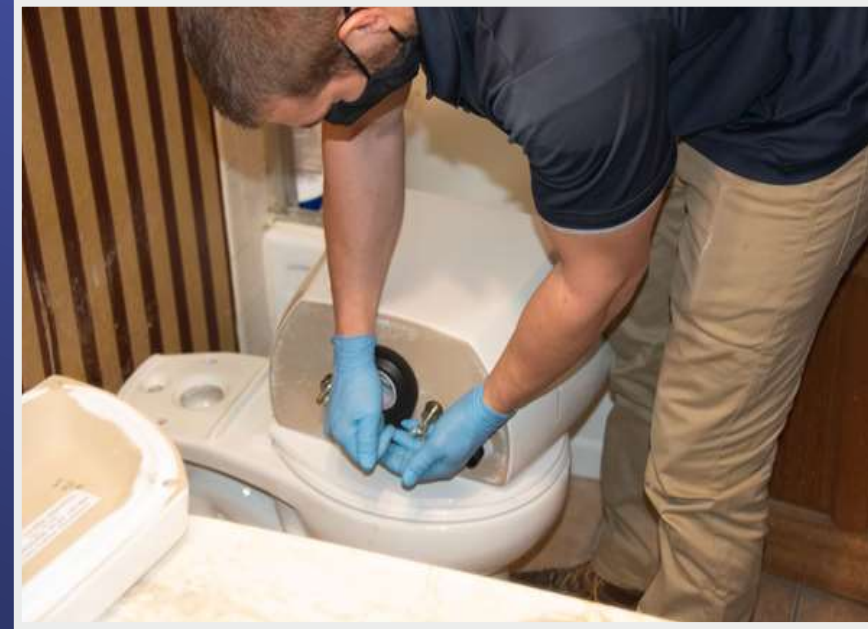


Southern California Gas Company Direct Installation Expansion

Over 1,400 homes have received cold water measure installations

- 2,100+ Toilets
- 520+ Smart Irrigation Controllers

Homes are qualified for high efficiency clothes washer installation, and provided high efficiency showerheads and faucet aerators



Municipal Leak Detection & Repair Pilot Program

Current Snapshot

- Applications received for ~2,750 miles of leak detection and repair
 - MWDOC
 - SDCWA
 - Long Beach
 - Foothill MWD
 - Santa Ana
 - Western MWD



Metropolitan provides \$100 rebate

- Flow monitor devices measure and communicate real-time water use
- Residents view information and receive leak alerts through smart phone or tablet portal

Residential Flow Monitor Device Pilot Incentive



Member
Agency
Administered
Program **Public**
Agency
Category

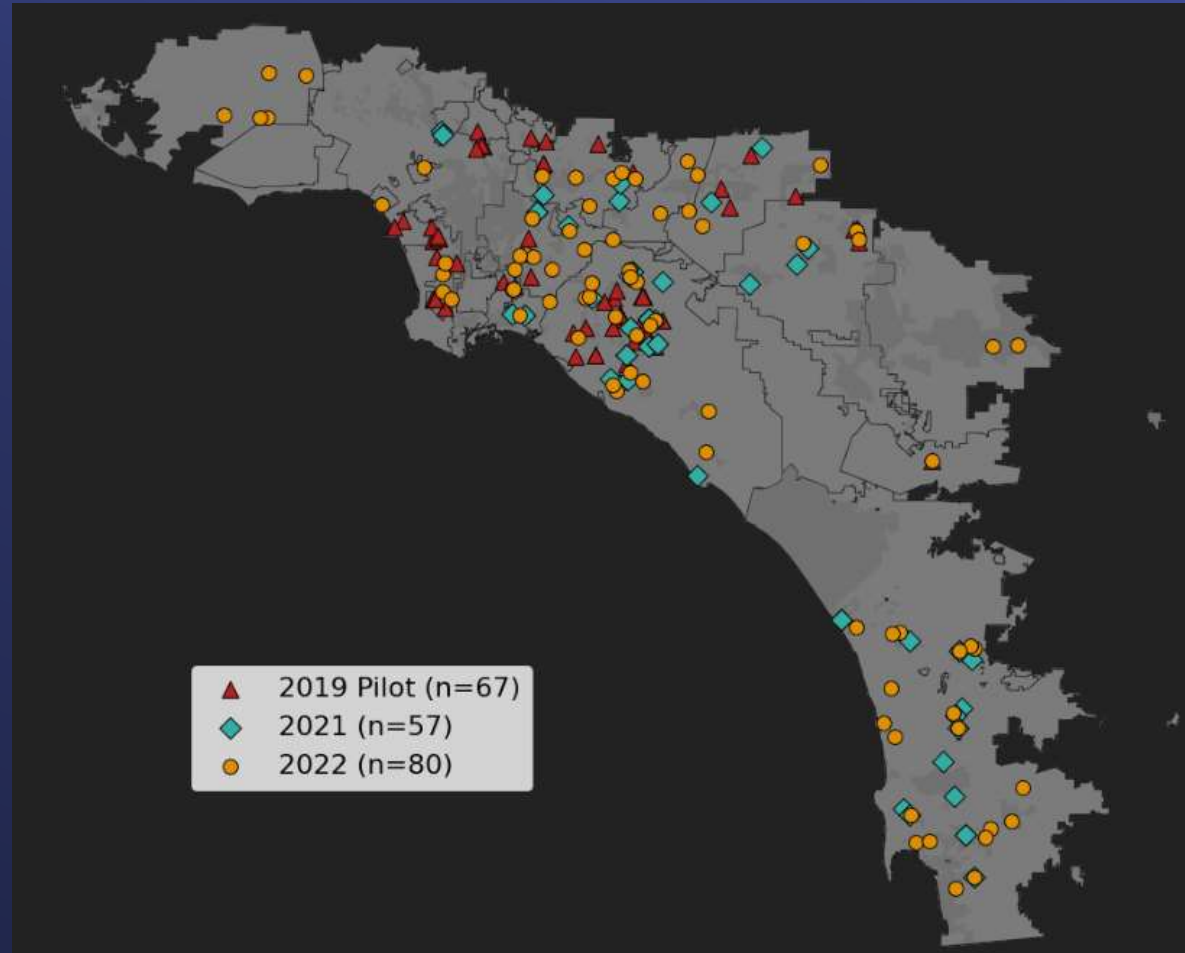
Projects Received to Date

- Drought Outreach
 - 3 MAs submitted 6 projects
- Long-term Framework Assistance
 - MWDOC dedicated irrigation meter project



Multifamily Property Toilet Replacement Program

- Modified program was launched in January 2022
- 80 applications
- 17,200+ reservations for toilet replacements



Program experiencing significant delays; supply chain issues and current demand for toilets that still outpaces available supply

Public Agency Turf Replacement Program & Technical Assistance

Provides \$3 per square foot
for turf replacement projects
on public agency property
and optional project
assistance services

Project Technical Assistance Program

- Los Angeles County Parks and Recreation
 - Planning phase for turf replacement at 6 parks in underserved areas
- City of Thousand Oaks
 - Replacement projects in city parkways and green belts
- City of Rancho Cucamonga
 - 53,000 square foot project
 - Remove turf and replace with drought tolerant plants

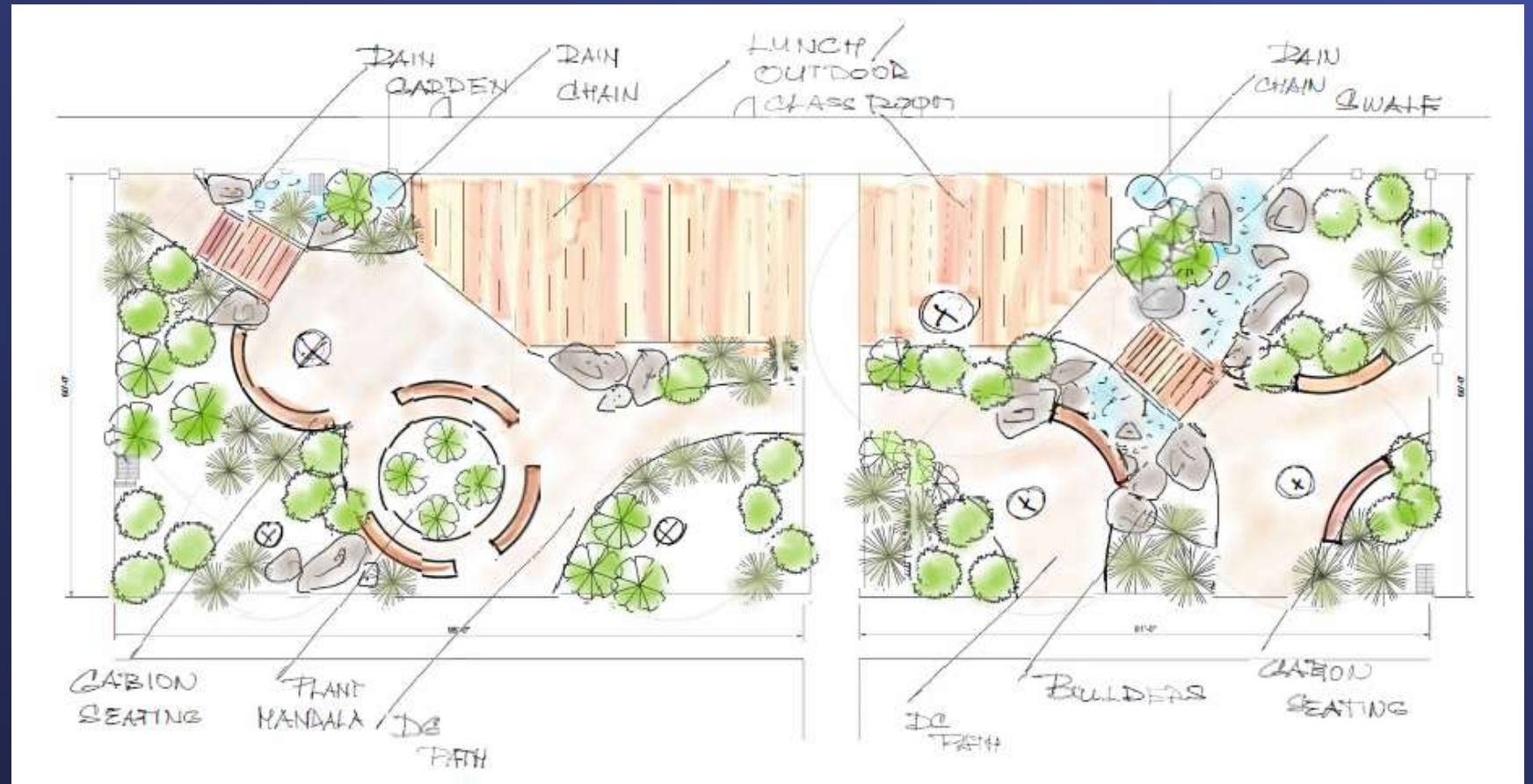
Public Agency Turf Replacement Program Applications

Coronet Park Demonstration Garden, City of Westminster



Community Roots Academy Outdoor Classroom, Capistrano Unified School District

Public Agency Turf Replacement Program Applications



Conservation Expenditures

Conservation Expenditures

FY 20/21 & FY21/22

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$6.7M	\$8.1M
Member Agency Administered	\$2.7M	\$6.5M
Turf Replacement	\$13.9M	\$16.0M
Advertising	\$0.2M	\$4.3M
Other	\$2.4M	\$1.2M
TOTAL	\$25.9M	\$36.1M

(1) The Conservation Program biennial expenditure authorization was \$86M and expected expenditures for rate setting purposes were \$50M.

(2) As of 7/1/2020 –2/28/2022.

(3) Committed dollars as of March 10, 2022.

Summary of Expenditures in February 2022: \$1,988,269

What we
expect to see
by the **end of**
the budget
cycle.

Total spent to date		July 1, 2020 – February 28, 2022
	\$25.9M	
Device/Turf Activity	\$6.0M	March – June up to \$1.5M* per month
Member Agency Administered	\$6.5M	Committed & expected to spend
Advertising	\$4.5M	External Affairs led conservation messaging
Total Projected Expenditures		~\$43M

*Activity may increase with Metropolitan
marketing & potential for mandatory
conservation

Next Steps

- Continue to market and promote programs
- Continue to work with public agencies on turf replacement projects
- Utilize newly received DWR grant funding to increase residential and commercial program activity

