



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

