



● November Board Report on Conservation Program

Summary

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

Purpose

Informational

Detailed Report

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$5.4 M	\$4.0 M
Member Agency Administered	\$1.8 M	\$9.2 M
Turf Replacement	\$10.3 M	\$8.7 M
Advertising	\$0.1 M	\$1.0 M
Other	\$2.0 M	\$1.1 M
TOTAL	\$19.6 M	\$24.0 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 - 9/30/2021

(3) Committed dollars as of October 10, 2021

Summary of Expenditures in September 2021: \$1,001,051 ⁽¹⁾



Turf Replacement Rebates:

September: 205,648 ft² removed
FY2020/21-FY2021/22: 5,310,745 ft² removed



Clothes Washers:

September: 1,136 units rebated
FY2020/21-FY2021/22: 21,047 units rebated



Smart Controllers:

September: 1,155 units rebated
FY2020/21-FY2021/22: 16,824 units rebated



Toilets:

September: 1,193 units rebated
FY2020/21-FY2021/22: 13,628 units rebated



Rain Barrels and Cisterns:

September: 60 units rebated
FY2020/21-FY2021/22: 3,513 units rebated



Sprinkler Nozzles:

September: 2,762 units rebated
FY2020/21-FY2021/22: 34,127 units rebated

Lifetime Water Savings to be achieved by all rebates in September 2021: 2,888 AF

FY2020/21-FY2021/22: 50,394 AF lifetime water savings

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