April Conservation Board Report (Apr '20)

Summary
This report provides a summary of conservation activity for the month of February 2020.

Purpose
Informational

Detailed Report

Summary of Expenditures in February 2020: $2,180,917 *

- **Turf Replacement Rebates:**
  - February: 282,919 ft² removed
  - FY18/19-19/20: 4,433,469 ft² removed

- **Clothes Washers:**
  - February: 1,595 units rebated
  - FY18/19-19/20: 24,071 units rebated

- **Smart Controllers:**
  - February: 1,298 units rebated
  - FY18/19-19/20: 21,004 units rebated

- **Urinals:**
  - February: 4 units rebated
  - FY18/19-19/20: 352 units rebated

- **Rain Barrels and Cisterns:**
  - February: 170 units rebated
  - FY18/19-19/20: 4,955 units rebated

- **Toilets:**
  - February: 5,596 units rebated
  - FY18/19-19/20: 75,263 units rebated

Lifetime Water Savings to be achieved by all rebates in February 2020: 6,236 AF
FY18/19-19/20: 101,022 AF lifetime water savings

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

Conservation Expenditures – FY18/19 & FY19/20 Total Budget of $89M (4)

<table>
<thead>
<tr>
<th></th>
<th>Paid (1)</th>
<th>Committed (2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Devices</td>
<td>$10.4 M</td>
<td>$3.0 M</td>
</tr>
<tr>
<td>Member Agency Administered</td>
<td>$3.0 M</td>
<td>$6.7 M</td>
</tr>
<tr>
<td>Turf Replacement</td>
<td>$6.4 M</td>
<td>$10.3 M</td>
</tr>
<tr>
<td>Advertising</td>
<td>$6.6 M</td>
<td>$1.4 M</td>
</tr>
<tr>
<td>Other</td>
<td>$2.8 M</td>
<td>$3.3 M</td>
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<tr>
<td>Regional Multi-Family (Pre 1994) Pilot (4)</td>
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<td>$0.0 M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$31.4 M</strong></td>
<td><strong>$24.7 M</strong></td>
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</tbody>
</table>

(1) Modified Accrual as of February 29, 2020. Values include admin fees when appropriate
(2) Committed dollars as of March 10, 2020
(3) Up to $50M in applications accepted each year
  Draw from Water Stewardship Fund for expenditures above $17M
(4) Total Budget increased by $5M for Regional Pilot Program
(5) Includes San Diego FY17/18 accrual of $390K, committed of $300K

Date of Report: 4/13/2020