



CALFED BAY- DELTA PROGRAM

Drinking Water Quality

Drinking Water Quality Program Element Overview

The program awarded \$15 million in 2002 for 28 water quality projects in the areas of source water improvements, agricultural pollution control and drainage, and treatment technology. Lack of funding and contracting issues have affected implementation of projects. Delays in assessing options to reduce bromide and total organic carbon impacts could have implications for other areas of the CALFED Program.

Program Contact

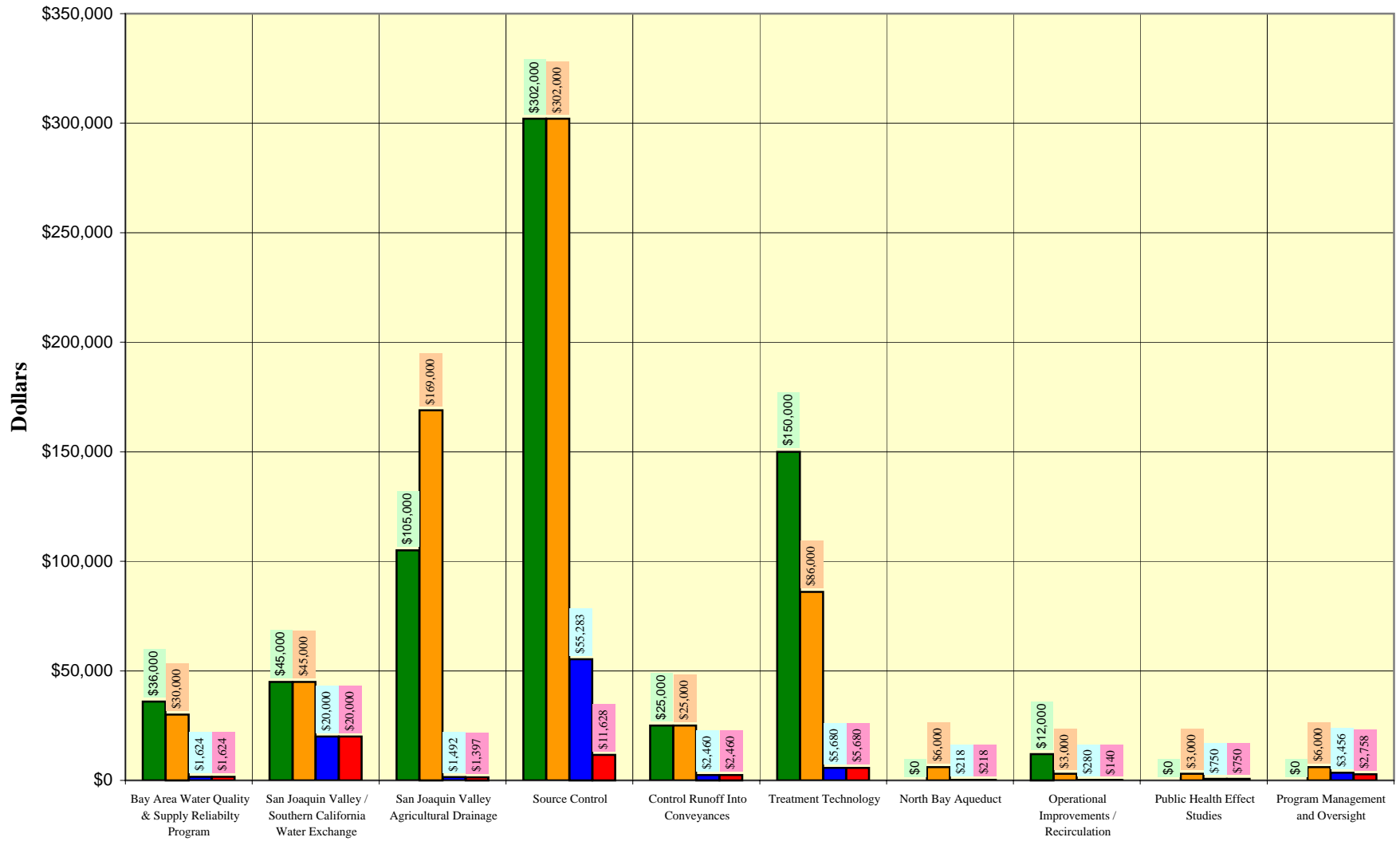
John Andrew – CALFED Bay-Delta Program
Telephone Number (916) 653-9715, e-mail address jandrew@water.ca.gov

DRINKING WATER QUALITY		STAGE I COST ESTIMATES		APPROVED FUNDING THROUGH YEAR 3			ENCUMBRANCES / EXPENDITURES / OBLIGATIONS				
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1-3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER
1	Bay Area Water Quality & Supply Reliability Program	\$36,000	\$30,000	\$1,624	\$1,624	\$0	\$0	\$1,624	\$1,624	\$0	\$0
2	San Joaquin Valley / Southern California Water Exchange	\$45,000	\$45,000	\$20,000	\$20,000	\$0	\$0	\$20,000	\$20,000	\$0	\$0
3	San Joaquin Valley Agricultural Drainage	\$105,000	\$169,000	\$1,492	\$1,130	\$0	\$362	\$1,397	\$1,035	\$0	\$362
4	Source Control	\$302,000	\$302,000	\$55,283	\$54,434	\$780	\$69	\$11,628	\$10,779	\$780	\$69
5	Control Runoff Into Conveyances	\$25,000	\$25,000	\$2,460	\$1,569	\$841	\$50	\$2,460	\$1,569	\$841	\$50
6	Treatment Technology	\$150,000	\$86,000	\$5,680	\$5,225	\$0	\$455	\$5,680	\$5,225	\$0	\$455
7	North Bay Aqueduct	\$0	\$6,000	\$218	\$189	\$0	\$29	\$218	\$189	\$0	\$29
8	Operational Improvements / Recirculation	\$12,000	\$3,000	\$280	\$280	\$0	\$0	\$140	\$140	\$0	\$0
9	Public Health Effect Studies	\$0	\$3,000	\$750	\$750	\$0	\$0	\$750	\$750	\$0	\$0
10	Program Management and Oversight	\$0	\$6,000	\$3,456	\$3,456	\$0	\$0	\$2,758	\$2,758	\$0	\$0
11				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$675,000	\$675,000	\$91,243	\$88,657	\$1,621	\$965	\$46,655	\$44,069	\$1,621	\$965

Comments: *Funding = State encumbrances / expenses and Federal obligations (Years 1 & 2 plus approved budget for year 3)

**Actuals = State encumbrances / expenses and Federal obligations for years 1 & 2. State fiscal years 07/01/00 to 06/30/02 & Federal fiscal years 10/01/00 to 09/30/02.

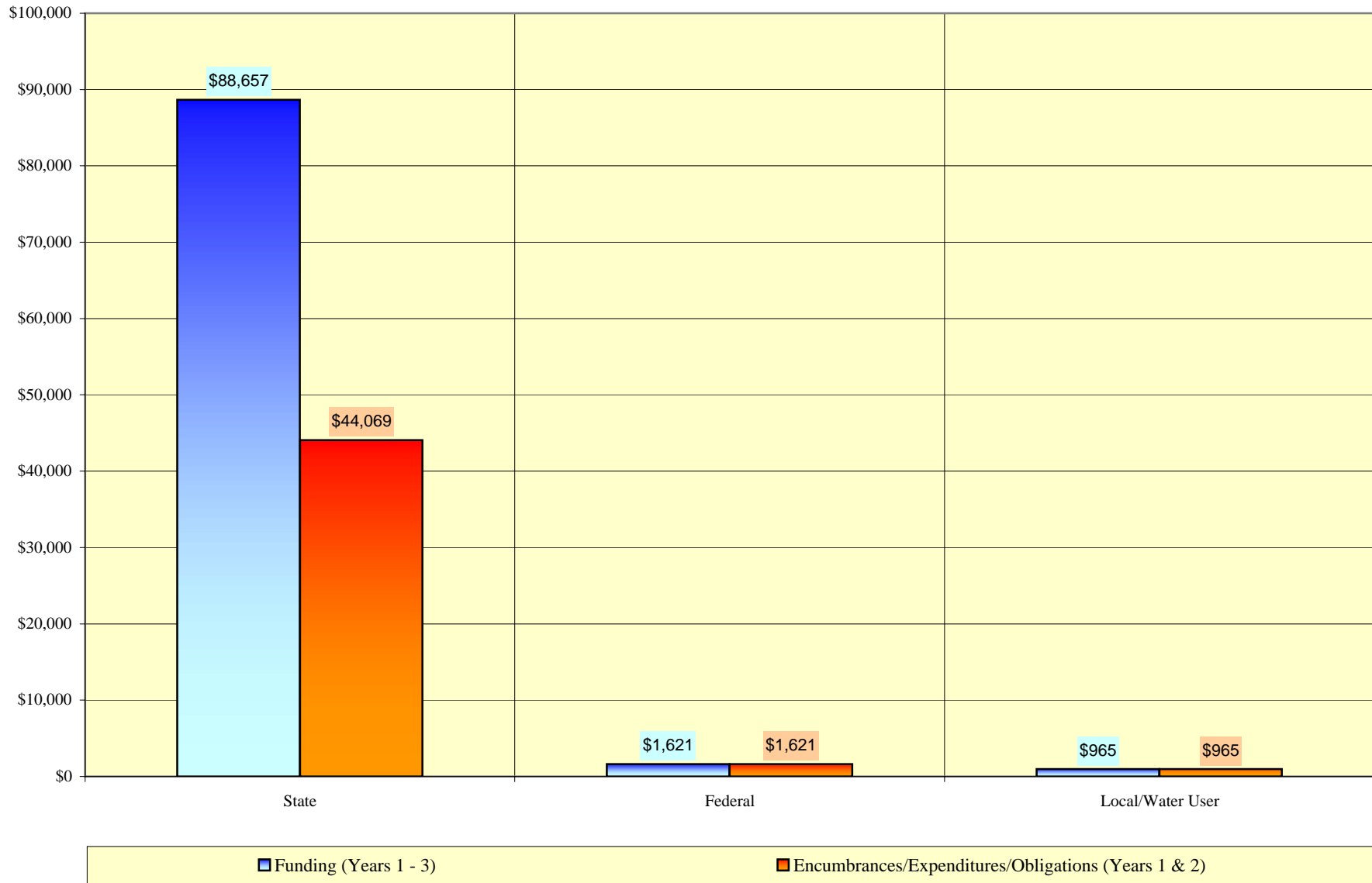
CALFED - Drinking Water Quality Program Element Summary Bar Chart by Tasks (dollars in thousands)

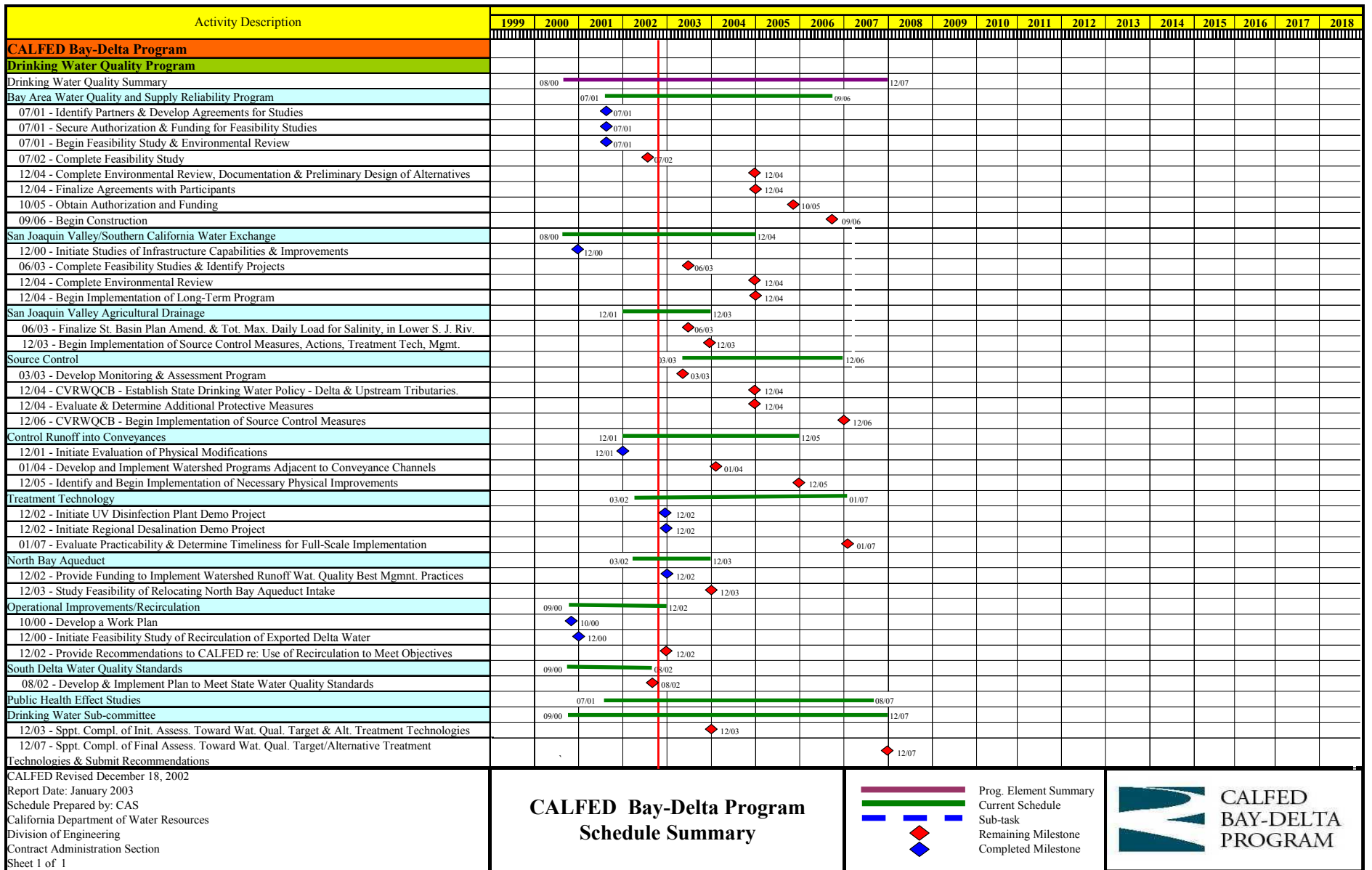


Drinking Water Quality Program Element Summary Tasks

■ ROD Program Cost Estimates (Stage 1, Years 1 - 7)
 ■ Revised ROD Program Cost Estimates (Stage 1, Years 1 - 7)
 ■ Funding (Years 1 - 3)
 ■ Encumbrances/Expenditures/Obligations (Years 1 & 2)

CALFED - Drinking Water Quality Program Element Bar Chart Comparison
Funding for Years 1, 2, & 3 vs. Encumbrances/Expenditures/Obligations Years 1 & 2
(dollars in thousands)





CALFED Revised December 18, 2002
 Report Date: January 2003
 Schedule Prepared by: CAS
 California Department of Water Resources
 Division of Engineering
 Contract Administration Section
 Sheet 1 of 1

CALFED Bay-Delta Program Schedule Summary

