



CALFED BAY- DELTA PROGRAM

Oversight and Coordination

Oversight and Coordination Program Element Overview

Key accomplishments in 2002 included development and passage of state legislation and establishing the California Bay-Delta Authority, a permanent governance structure for CALFED. In addition, a new Bay-Delta Public Advisory Committee was created, continued refinements were made to the program-wide tracking system, regional coordination efforts were expanded, the CALFED website was updated, and the award winning Annual Report was released.. Lack of state and federal funding has impeded progress on CALFED's water management and finance plans, tribal coordination and environmental justice activities.

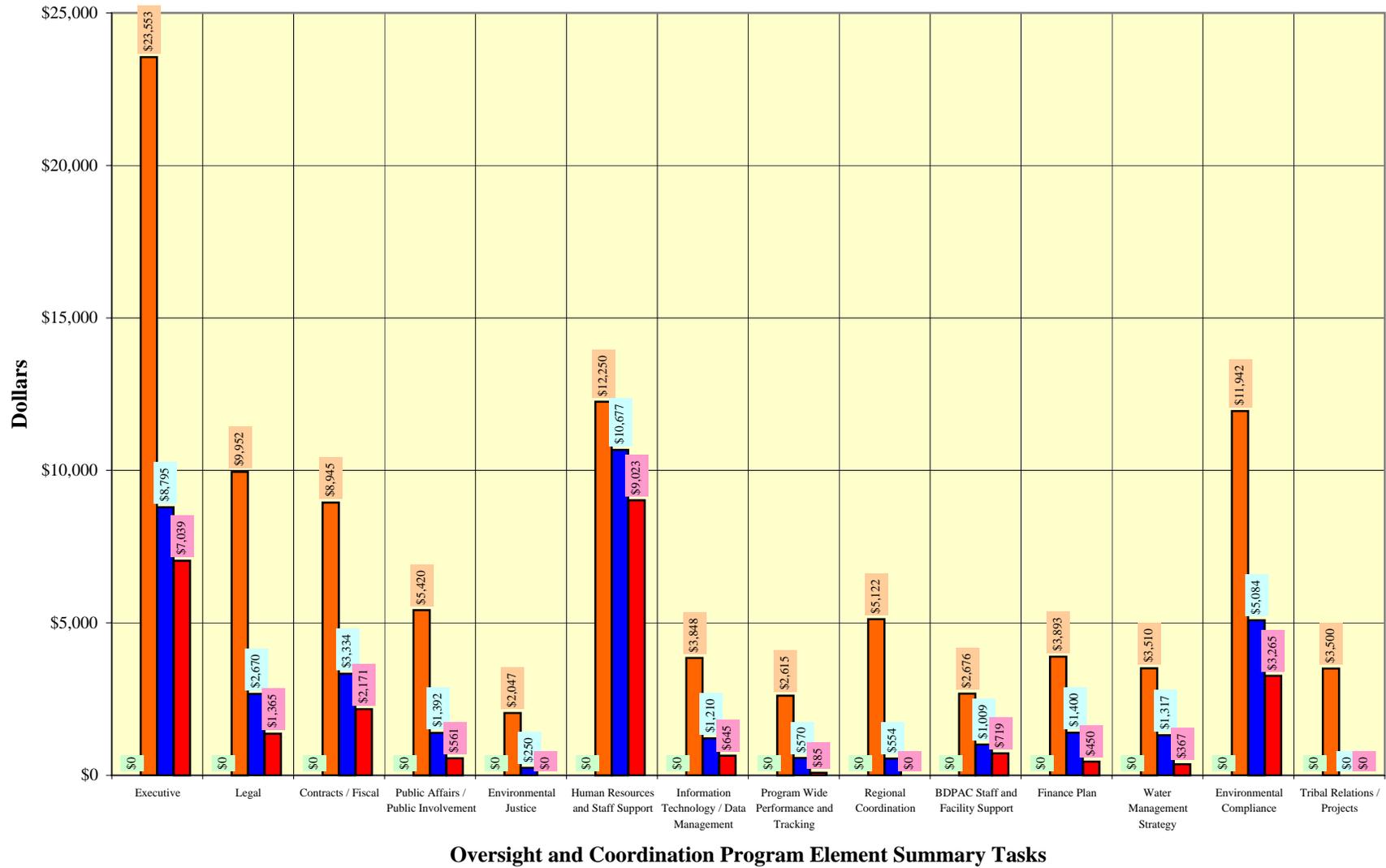
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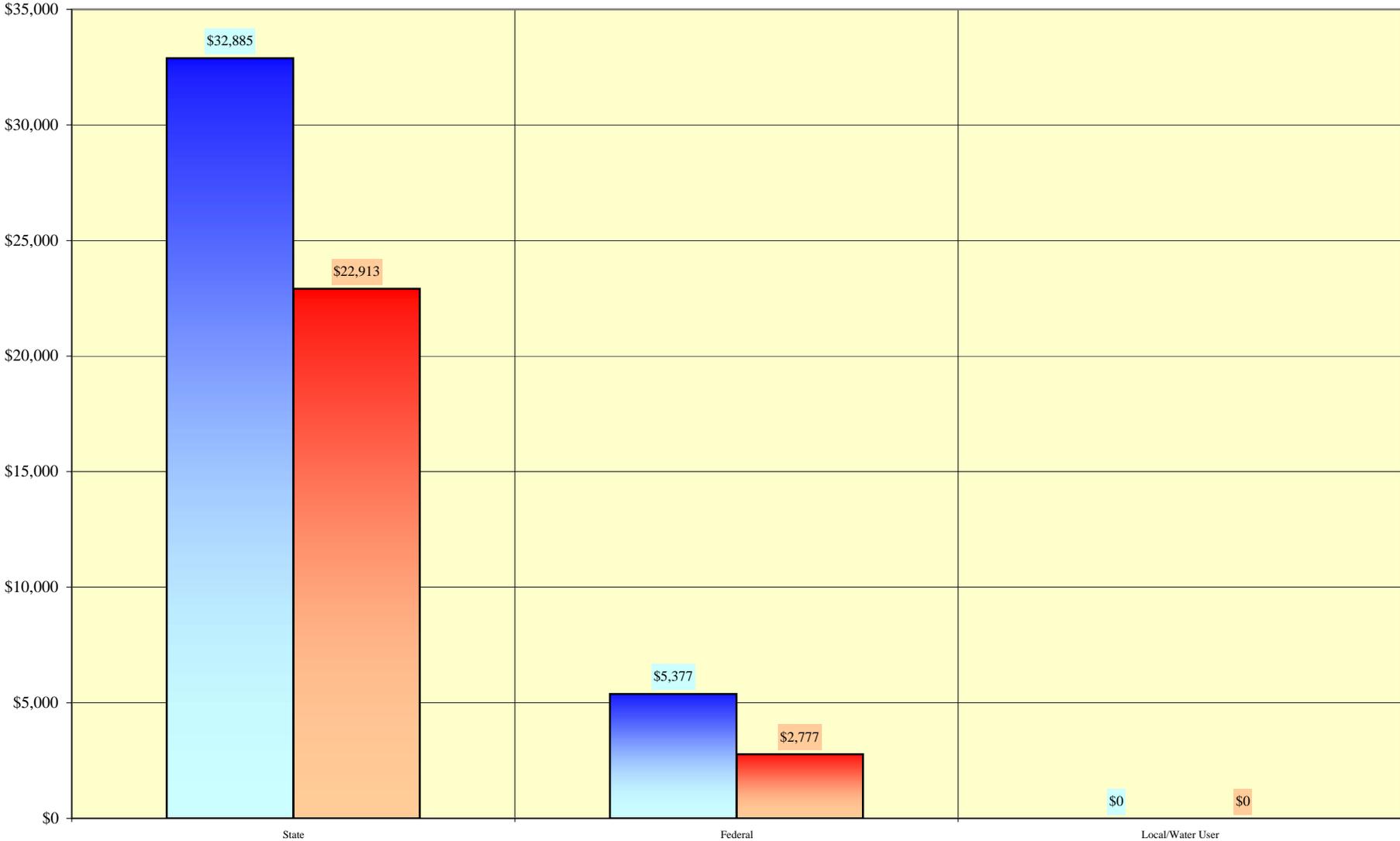
Oversight & Coordination		STAGE I COST ESTIMATES		APPROVED FUNDING THROUGH YEAR 3			ENCUMBRANCES / EXPENDITURES / OBLIGATIONS				
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1-3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER
1	Executive	\$0	\$23,553	\$8,795	\$7,308	\$1,487	\$0	\$7,039	\$6,097	\$942	\$0
2	Legal	\$0	\$9,952	\$2,670	\$2,060	\$610	\$0	\$1,365	\$1,060	\$305	\$0
3	Contracts / Fiscal	\$0	\$8,945	\$3,334	\$2,894	\$440	\$0	\$2,171	\$1,951	\$220	\$0
4	Public Affairs / Public Involvement	\$0	\$5,420	\$1,392	\$1,042	\$350	\$0	\$561	\$386	\$175	\$0
5	Environmental Justice	\$0	\$2,047	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
6	Human Resources and Staff Support	\$0	\$12,250	\$10,677	\$10,677	\$0	\$0	\$9,023	\$9,023	\$0	\$0
7	Information Technology / Data Management	\$0	\$3,848	\$1,210	\$1,140	\$70	\$0	\$645	\$610	\$35	\$0
8	Program Wide Performance and Tracking	\$0	\$2,615	\$570	\$400	\$170	\$0	\$85	\$0	\$85	\$0
9	Regional Coordination	\$0	\$5,122	\$554	\$554	\$0	\$0	\$0	\$0	\$0	\$0
10	BDPAC Staff and Facility Support	\$0	\$2,676	\$1,009	\$859	\$150	\$0	\$719	\$644	\$75	\$0
11	Finance Plan	\$0	\$3,893	\$1,400	\$500	\$900	\$0	\$450	\$0	\$450	\$0
12	Water Management Strategy	\$0	\$3,510	\$1,317	\$637	\$680	\$0	\$367	\$137	\$230	\$0
13	Environmental Compliance	\$0	\$11,942	\$5,084	\$4,564	\$520	\$0	\$3,265	\$3,005	\$260	\$0
14	Tribal Relations / Projects	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$99,273	\$38,262	\$32,885	\$5,377	\$0	\$25,690	\$22,913	\$2,777	\$0
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 - Oversight and Coordination Program Element Summary Bar Chart by Tasks (dollars in thousands)



■ 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 - Oversight and Coordination Program Element Bar Chart Comparison
 Funding for Years 1, 2, & 3 vs. Encumbrances/Expenditures/Obligations Years 1 & 2
 (dollars in thousands)**



■ Funding (Years 1, 2, & 3)
 ■ Encumbrances/Expenditures/Obligations (Years 1 & 2)