



# CALFED BAY-DELTA PROGRAM

## Water Use Efficiency

### **Water Use Efficiency Program Element Overview**

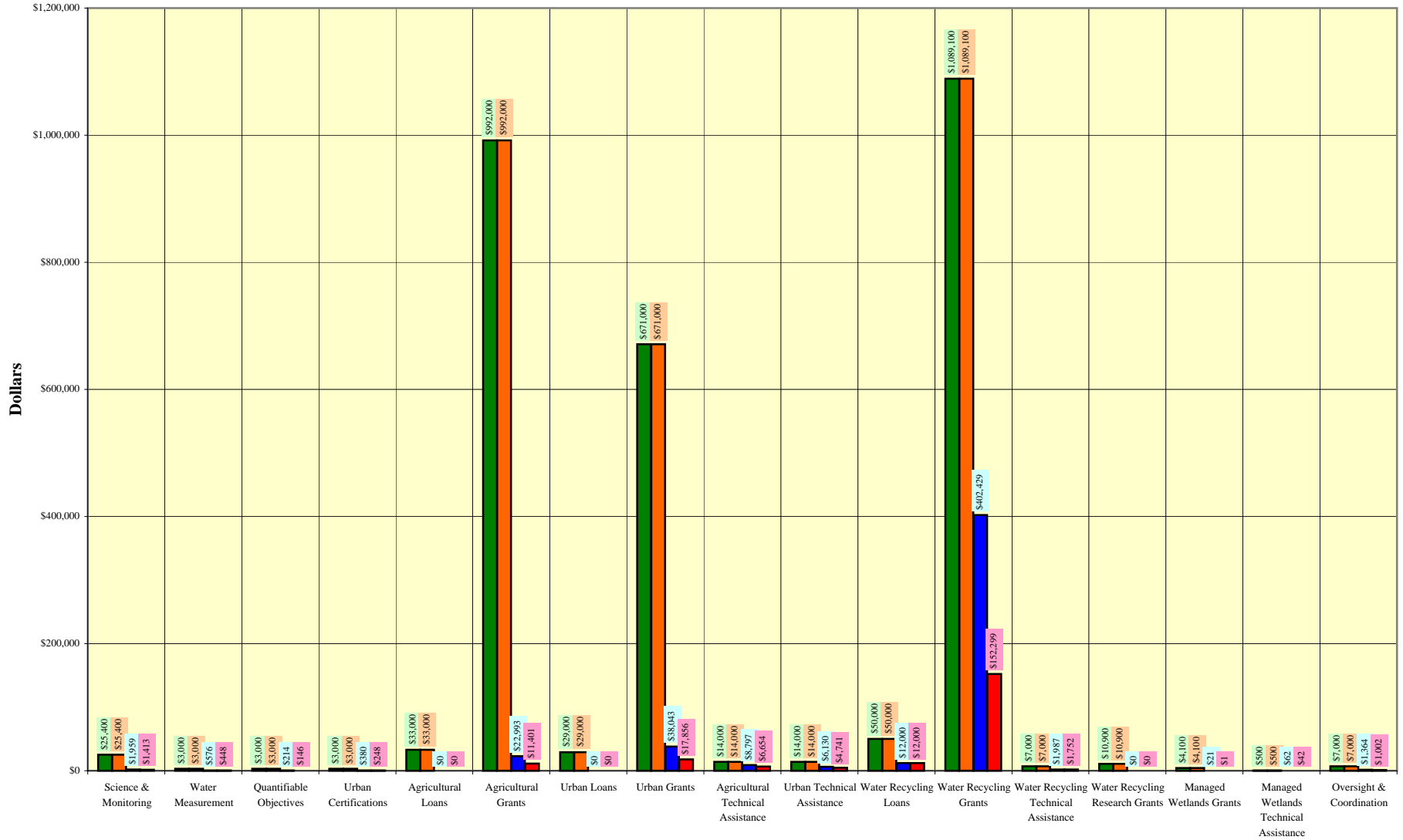
CALFED Agencies provided more than \$10 million in grants, in 2002, for 37 agricultural and urban water conservation projects. In addition, more than \$140 million in grants and loans were awarded for 30 local water recycling projects that will increase statewide recycling by 36,000 acre-feet per year. To assure the public of high water use efficiency, CALFED agencies are investing in scientifically-based performance measures including agricultural quantifiable objectives. Contracting delays and a lack of resources have affected awarding of some grants for defining performance measures and monitoring local water use efficiency projects. Grant funding in Year 3, is expected to fall below levels identified in the Bay-Delta Plan in Year 2003.

### **Program Contact**

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Water Use Efficiency		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	Science & Monitoring	\$25,400	\$25,400	\$1,959	\$1,584	\$375	\$0	\$1,413	\$1,042	\$371	\$0
2	Water Measurement	\$3,000	\$3,000	\$576	\$406	\$170	\$0	\$448	\$286	\$162	\$0
3	Quantifiable Objectives	\$3,000	\$3,000	\$214	\$202	\$12	\$0	\$146	\$142	\$4	\$0
4	Urban Certifications	\$3,000	\$3,000	\$380	\$356	\$24	\$0	\$248	\$236	\$12	\$0
5	Agricultural Loans	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Agricultural Grants	\$992,000	\$992,000	\$22,993	\$18,703	\$2,092	\$2,198	\$11,401	\$8,844	\$1,092	\$1,465
7	Urban Loans	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Urban Grants	\$671,000	\$671,000	\$38,043	\$35,129	\$1,449	\$1,465	\$17,856	\$16,041	\$839	\$976
9	Agricultural Technical Assistance	\$14,000	\$14,000	\$8,797	\$7,473	\$1,324	\$0	\$6,654	\$5,544	\$1,110	\$0
10	Urban Technical Assistance	\$14,000	\$14,000	\$6,130	\$5,675	\$455	\$0	\$4,741	\$4,386	\$355	\$0
11	Water Recycling Loans	\$50,000	\$50,000	\$12,000	\$12,000	\$0	\$0	\$12,000	\$12,000	\$0	\$0
12	Water Recycling Grants	\$1,089,100	\$1,089,100	\$402,429	\$12,725	\$62,258	\$327,446	\$152,299	\$225	\$46,358	\$105,716
13	Water Recycling Technical Assistance	\$7,000	\$7,000	\$1,987	\$1,827	\$160	\$0	\$1,752	\$1,752	\$0	\$0
14	Water Recycling Research Grants	\$10,900	\$10,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Managed Wetlands Grants	\$4,100	\$4,100	\$21	\$0	\$21	\$0	\$1	\$0	\$1	\$0
16	Managed Wetlands Technical Assistance	\$500	\$500	\$62	\$0	\$62	\$0	\$42	\$0	\$42	\$0
17	Oversight & Coordination	\$7,000	\$7,000	\$1,364	\$1,364	\$0	\$0	\$1,002	\$1,002	\$0	\$0
<b>Totals</b>		<b>\$2,956,000</b>	<b>\$2,956,000</b>	<b>\$496,955</b>	<b>\$97,444</b>	<b>\$68,402</b>	<b>\$331,109</b>	<b>\$210,004</b>	<b>\$51,500</b>	<b>\$50,346</b>	<b>\$108,158</b>
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											

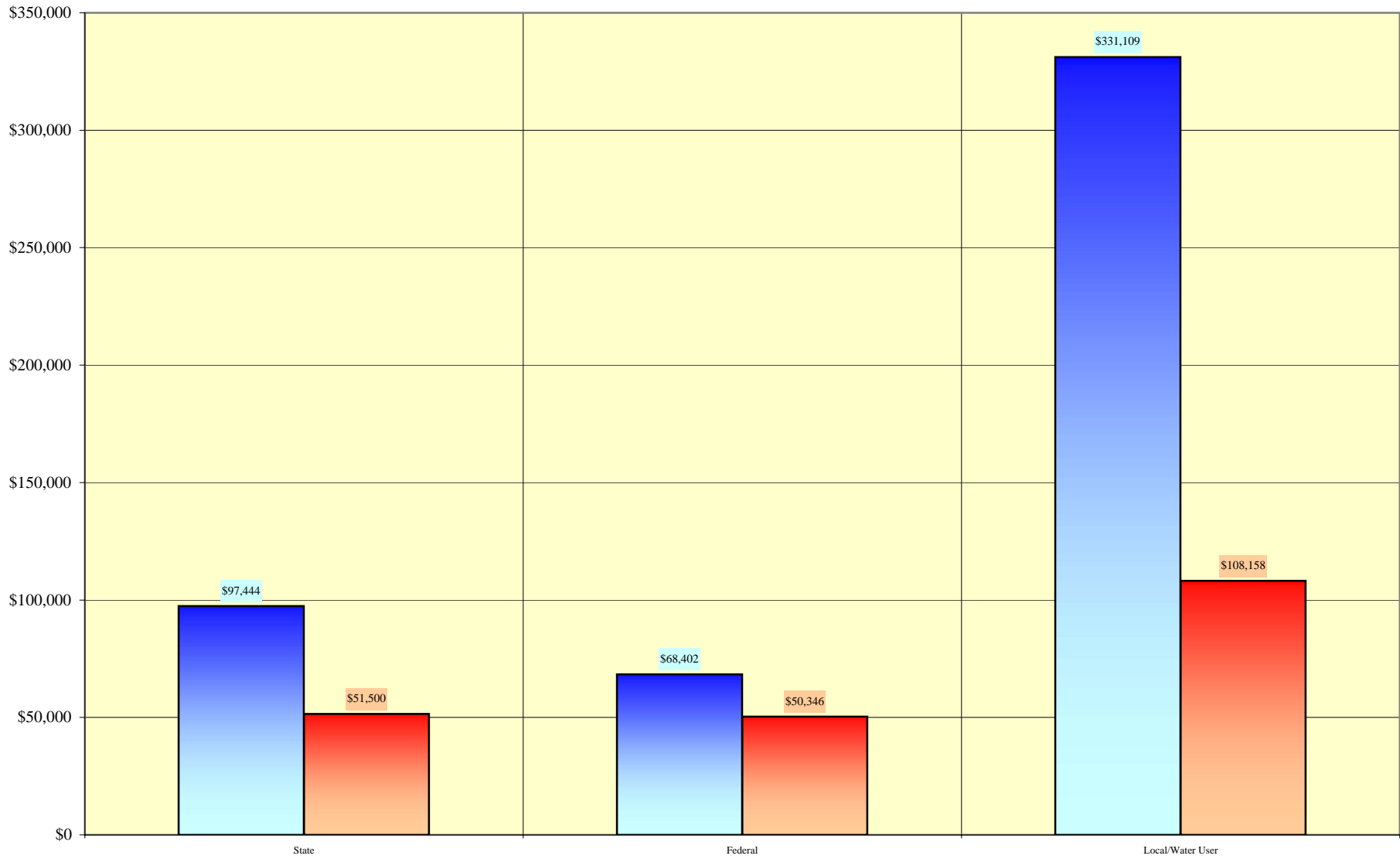
### CALFED - Water Use Efficiency Summary Bar Chart by Tasks (dollars in thousands)



**Water Use Efficiency 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 - Water Use Efficiency 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)

Activity Description	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>CALFED Bay-Delta Program</b>																				
<b>Water Use Efficiency Program</b>																				
Water Use Efficiency Summary		08/00																		09/07
Science & Monitoring		08/00																		08/07
12/03 - Develop Performance Indicators																				12/03
Water Measurement		01/01																		12/03
12/01 - Definition of Appropriate Measurement																				12/01
07/03 - Draft Agricultural/Urban Water Measurement Definition																				07/03
12/03 - Draft Water Measurement Legislation																				12/03
Quantifiable Objectives		08/00																		09/07
06/02 - Refine Quantifiable Objectives																				06/02
06/03 - Draft Quantifiable Objectives Report																				06/03
Urban Certifications																				11/01
12/02 - Implement Urban Certification Process																				12/02
Agricultural and Urban Loans and Grants		08/00																		09/07
08/00 - Establish Loan & Grant Program																				08/00
11/02 - Establish Grant Criteria																				11/02
05/03 - Select Grants																				05/03
Agricultural and Urban Technical Assistance		08/00																		09/07
05/03 - Determine Technical Assistance Needs																				05/03
07/03 - Draft Technical Assistance Plan																				07/03
Water Recycling Loans & Grants, Including Research Grants		08/00																		09/07
08/00 - Establish Loan & Grant Program																				08/00
Water Recycling Technical Assistance		08/00																		09/07
Managed Wetlands Grants																				08/03
08/00 - Establish Loan & Grant Program																				08/00
Managed Wetlands Technical Assistance																				10/01
Oversight & Coordination		08/00																		09/07
08/00 - Establish Agricultural Milestones																				08/00
12/00 - Prepare Program Implementation Plan																				12/00
12/00 - Establish Advisory Committee																				12/00
07/01 - Develop Stage 1 Finance Proposal																				07/01
12/04 - Determine Funding Needs & Update Finance Plan																				12/04
Remove Landowner Transfer Incentives (Milestone) - No Date Specified																				
12/04 - Comprehensive 4 Year WUE Evaluation																				12/04

CALFED Revised December 17, 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

