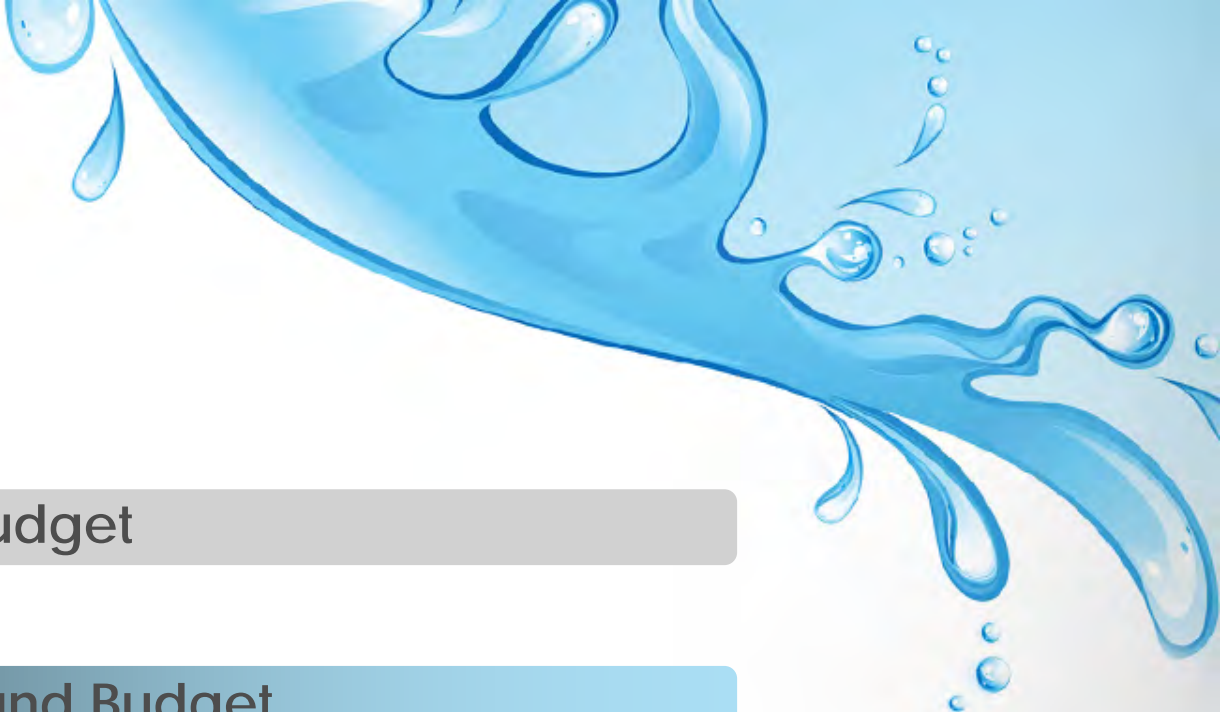


A dynamic graphic of water splashing and dripping, rendered in various shades of blue. The water flows from the top right towards the bottom left, with several large droplets and smaller bubbles scattered throughout the scene. The background is a light, gradient blue.

SAWPA

FYE 2022 and 2023
OWOW and Roundtables
Funds Draft Budget



- 1 OWOW Fund Budget
- 2 Roundtables Fund Budget
- 3 Labor Distribution & Indirect Cost Allocation
- 4 Member Agency Contributions

Budget Highlights



- Proposition 1 & 84 Funding
 - Round I completed in FYE 2021
 - Drought Round completed in FYE 2021
 - Round II will be complete FYE 2022
 - Proposition 1 – DACI will be complete FYE 2022
- New Projects
 - WECAN Riverside
 - Proposition 1 – Capital Projects begin
 - Weather Modification Program – 1st year of 3-year pilot project
 - Site analysis & CEQA approved by member agencies - \$76,000
 - 1st year if approved - \$400,000 (not in member agency contributions)
 - IRWM Roundtable of Regions
 - Homelessness water quality monitoring
 - 1st year approved by member agencies - \$88,000

OWOW Fund Budget

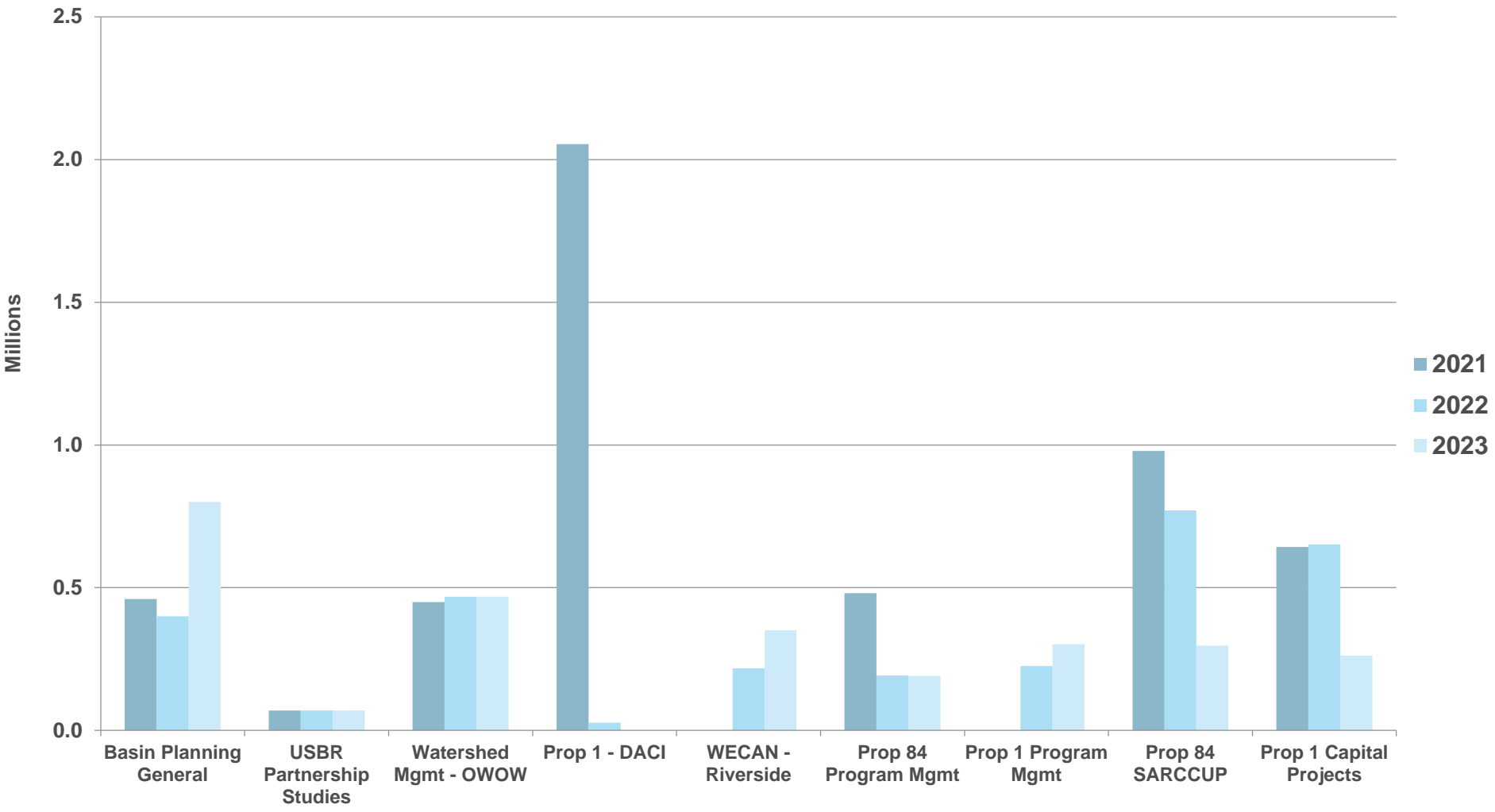


OWOW Fund



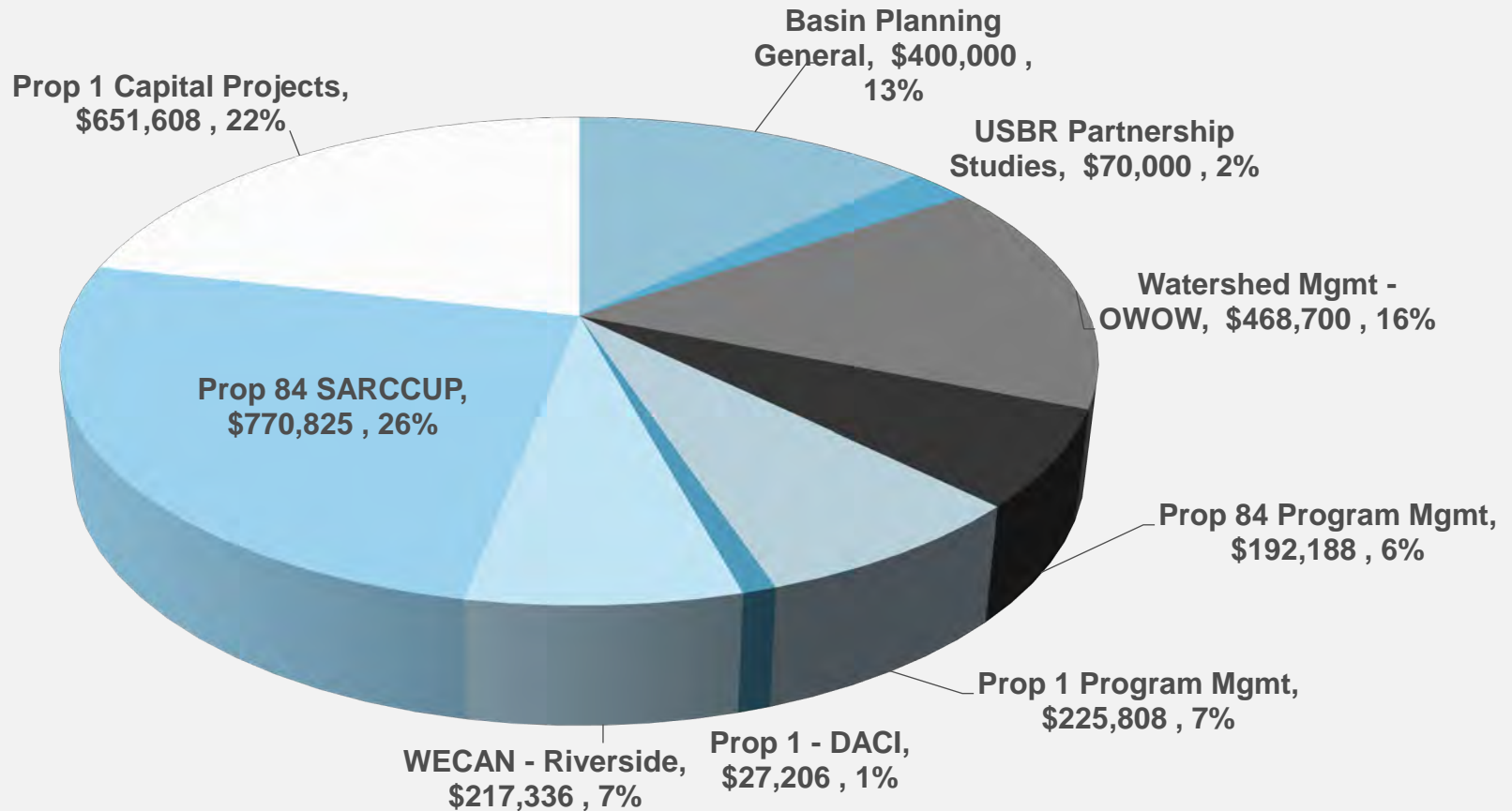
Fund Number	Fund Title
370-01	Basin Planning General
370-02	USBR Partnership Studies
373	Watershed Management - OWOW
135 & 145	Prop 84 Program Management (All Rounds)
150	Prop 1 Program Management
397	WECAN - Riverside
398	Proposition 1 - DACI
504-04	Prop 84 SARCCUP
505	Prop 1 Capital Projects

OWOW Funds - Revenues



FYE 2022

Revenues \$3.0 Million



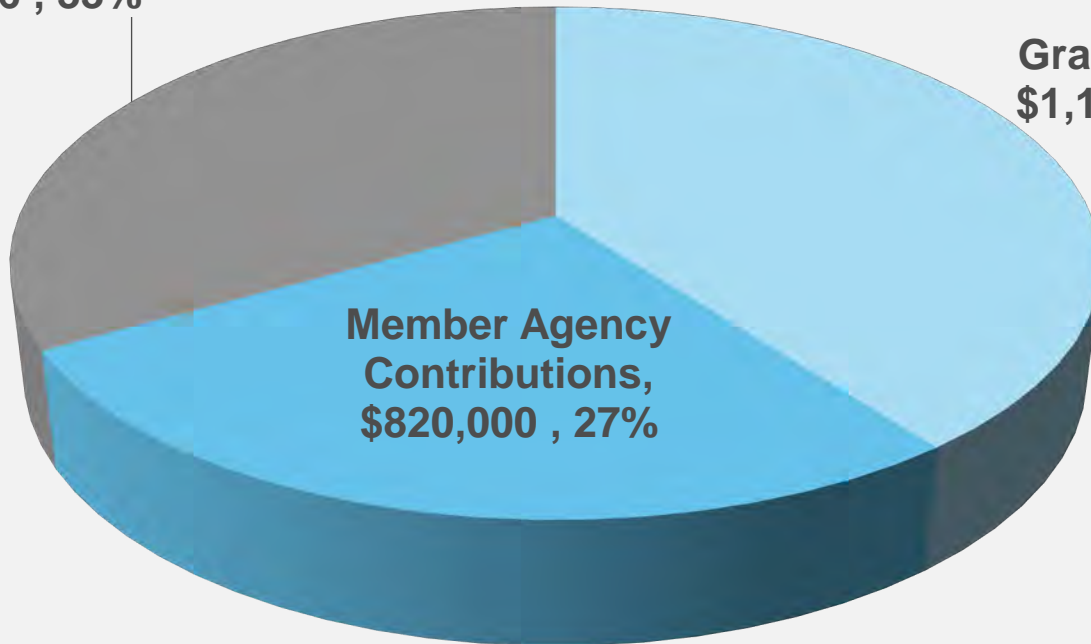
FYE 2022

Revenues \$3.0 Million

Participant Fees,
\$1,004,436 , 33%

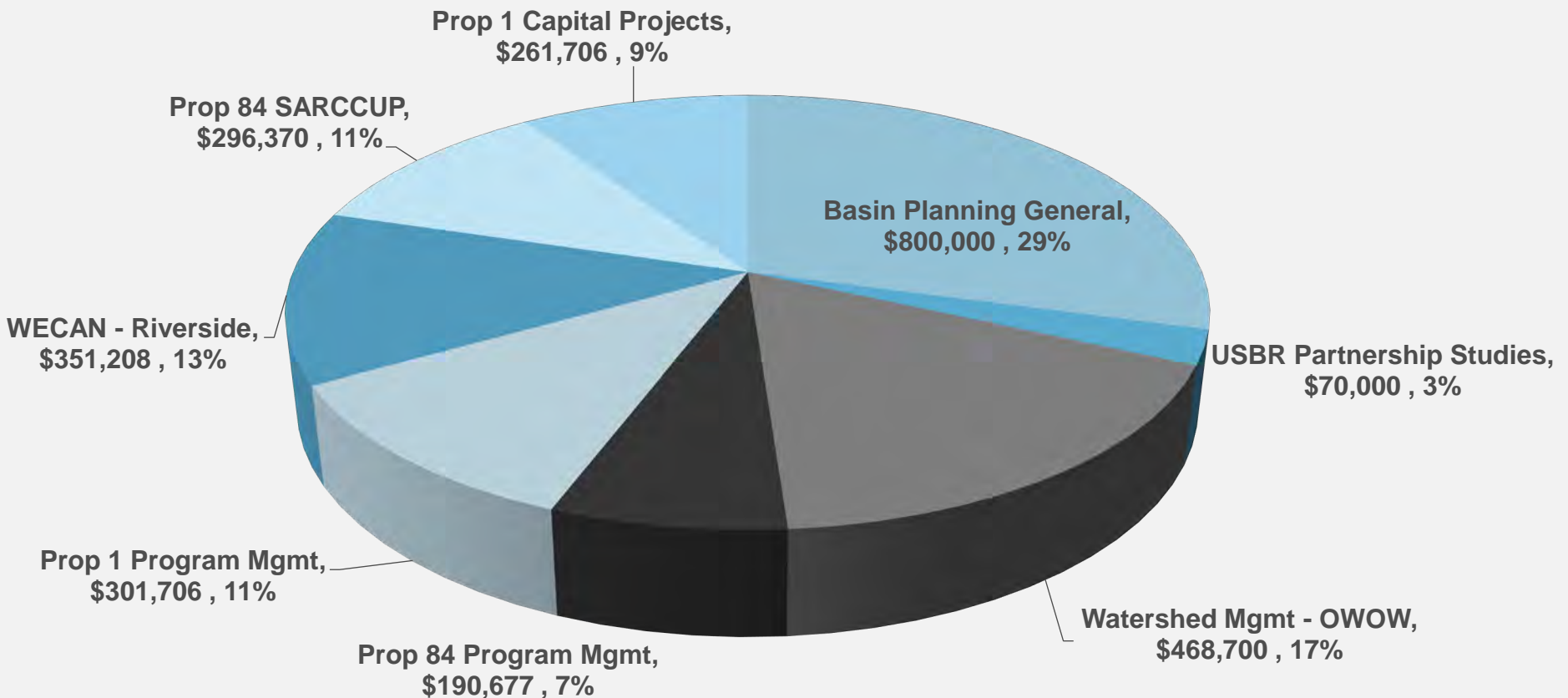
Grant Proceeds,
\$1,199,235 , 40%

Member Agency
Contributions,
\$820,000 , 27%



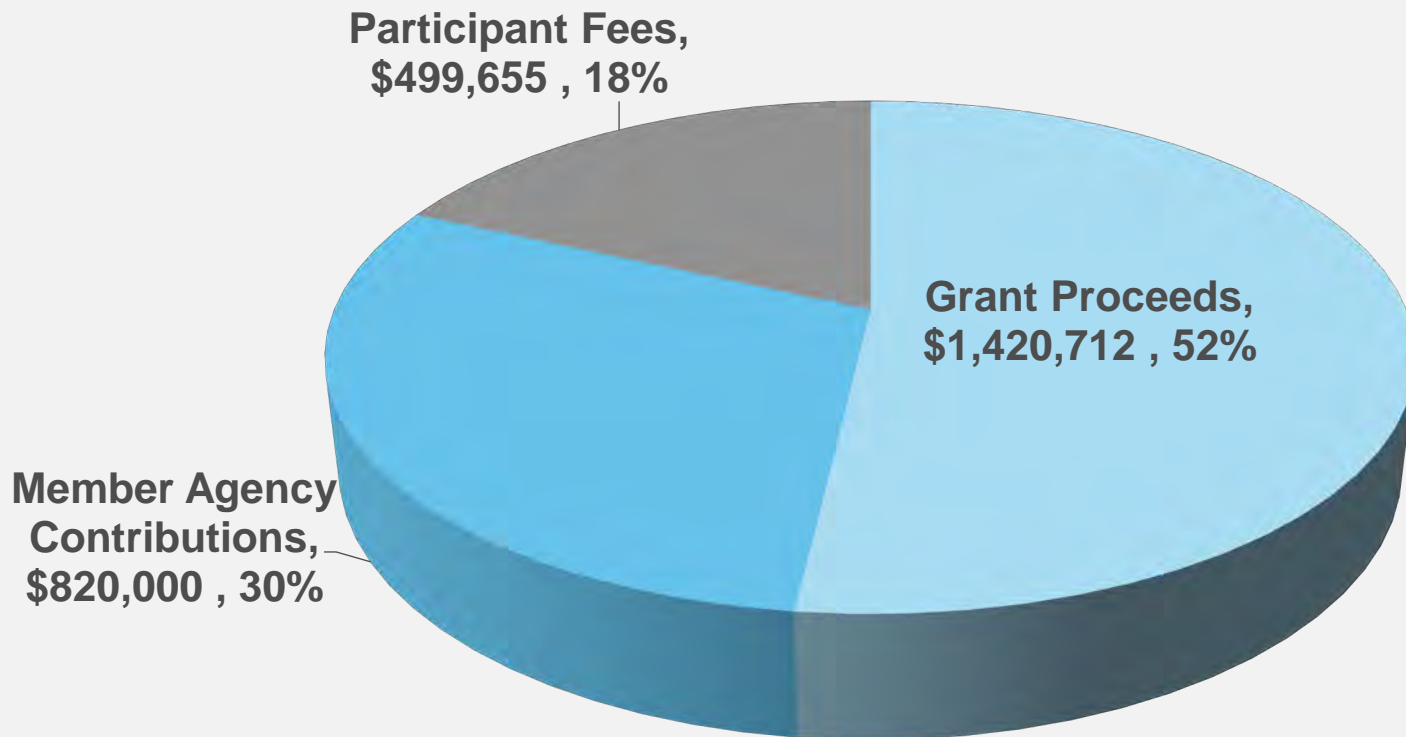
FYE 2023

Revenues \$2.7 Million



FYE 2023

Revenues \$2.7 Million



Member Agency Contributions

Fund	FYE 2021	FYE 2022	FYE 2021
Basin Planning General	\$360,000	\$400,000	\$400,000
USBR Partnership Studies	20,000	20,000	20,000
Watershed Management - OWOW	450,000	400,000	400,000
Total	\$830,000	\$820,000	\$820,000



Grant Proceeds

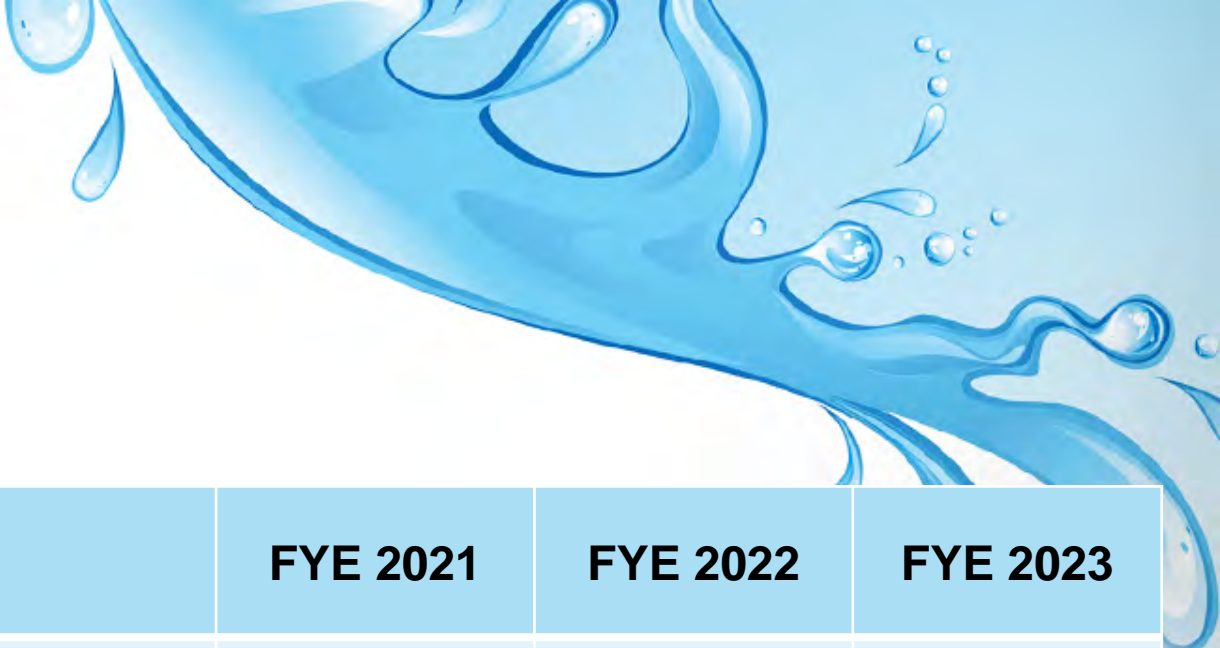
Fund	FYE 2021	FYE 2022	FYE 2023
Basin Planning General	\$100,000	\$0	\$200,000
USBR Partnership Studies	50,000	50,000	50,000
Prop 84 Program Management (all rounds)	480,763	192,188	190,677
Prop 1 Program Management	0	225,808	301,706
Proposition 1 – DACI	2,054,180	27,206	0
WECAN – Riverside	0	187,336	301,208
Prop 84 SARCCUP	515,850	337,313	136,370
Prop 1 Capital Projects	321,334	179,384	240,751
Total	\$3,522,127	\$1,199,235	\$1,420,712

Participant Fees



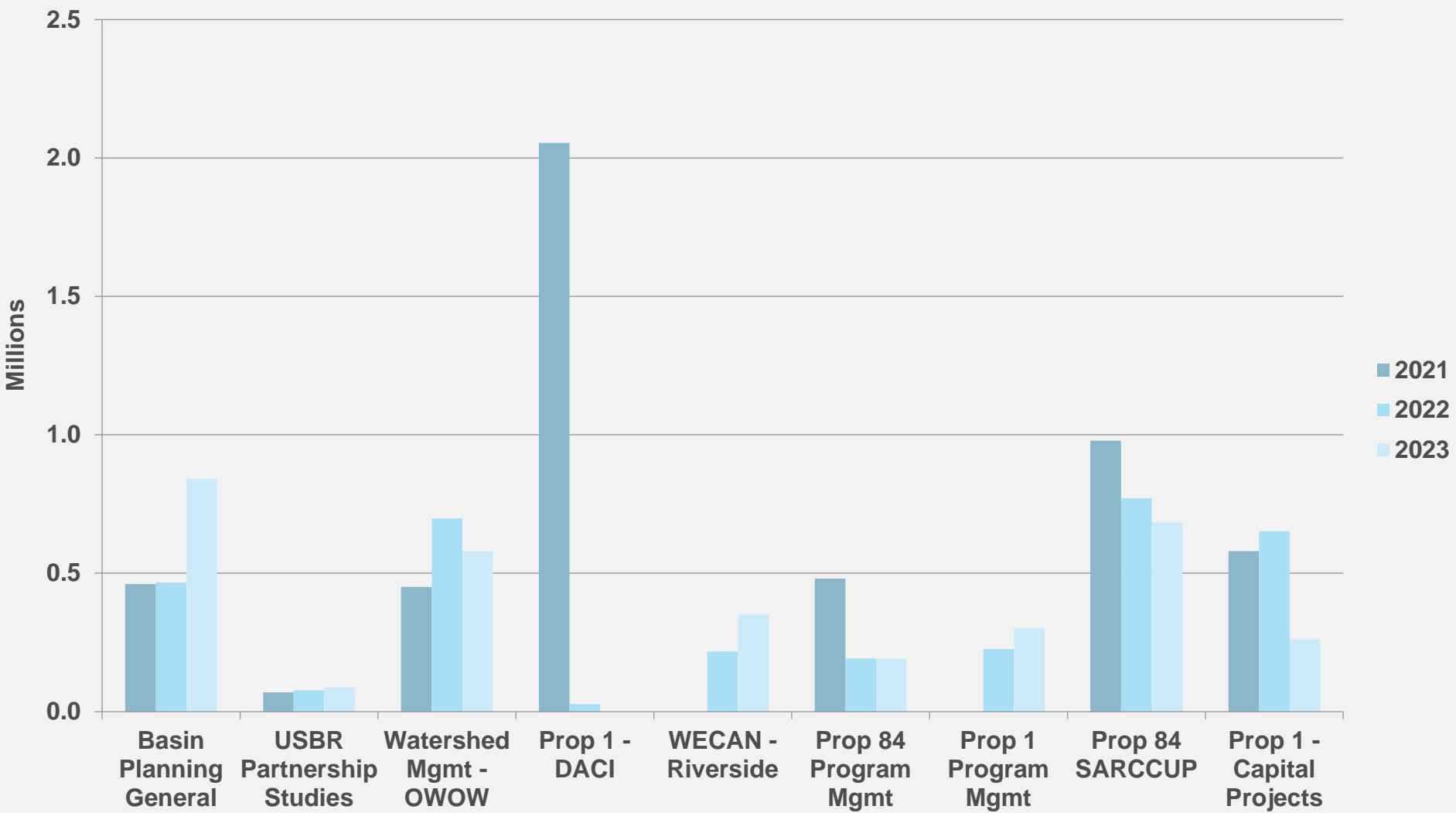
Fund	FYE 2021	FYE 2022	FYE 2023
Basin Planning General	\$0	\$0	\$200,000
Watershed Management - OWOW	0	68,700	68,700
WECAN – Riverside	0	30,000	50,000
Prop 84 SARCCUP	463,292	433,512	160,000
Prop 1 Capital Projects	321,334	472,224	20,955
Total	\$784,626	\$1,004,436	\$499,655

Prop 84 Projects (passthrough)



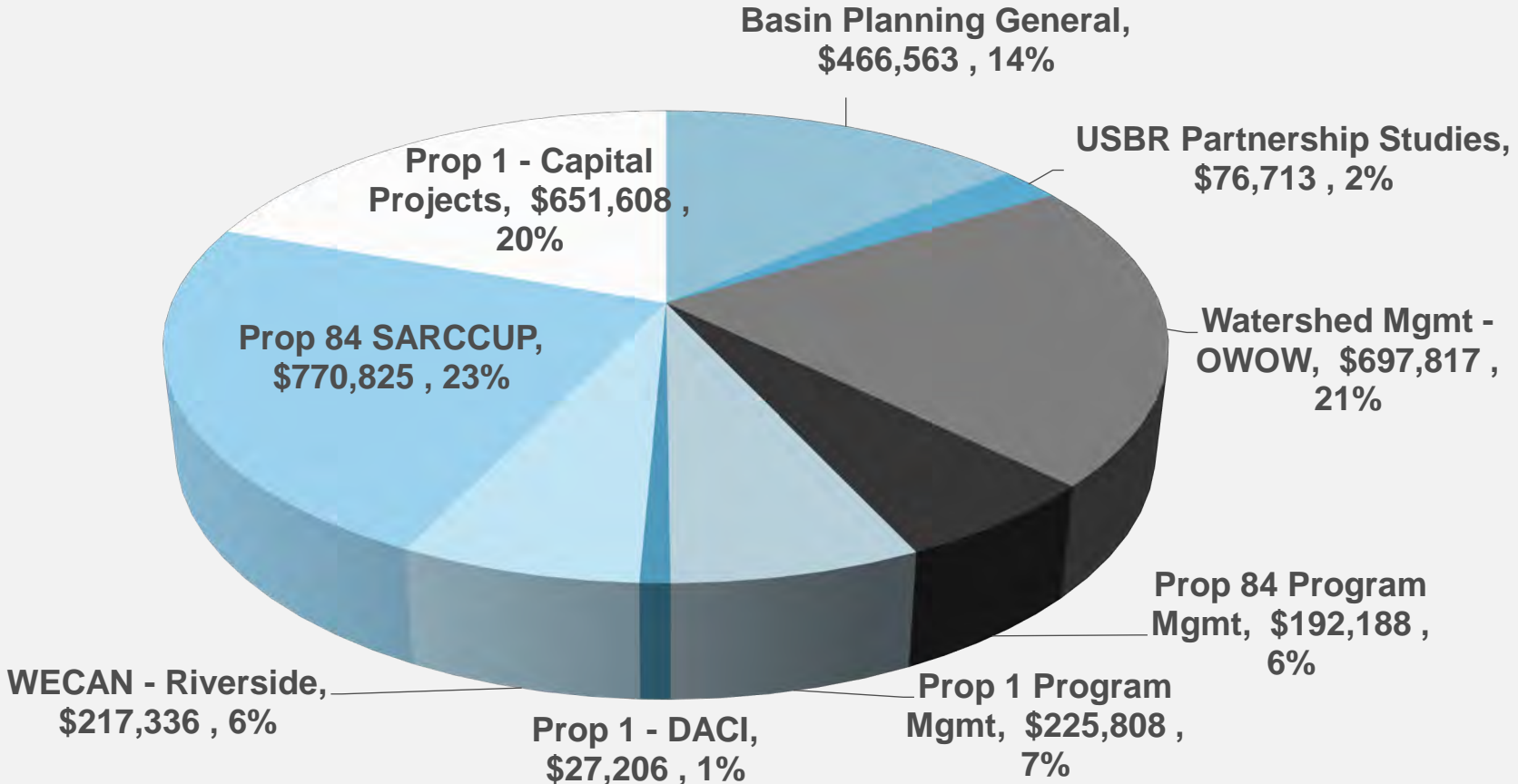
Fund	FYE 2021	FYE 2022	FYE 2023
Prop 84 Projects – Round II	\$974,400	\$0	\$0
Prop 84 – Final Round (SARCCUP)	14,406,381	13,142,581	15,174,747
Prop 1 – Capital Projects	0	9,731,225	6,034,970
Total	\$15,380,781	\$22,873,806	\$21,209,717

OWOW Fund - Expenses



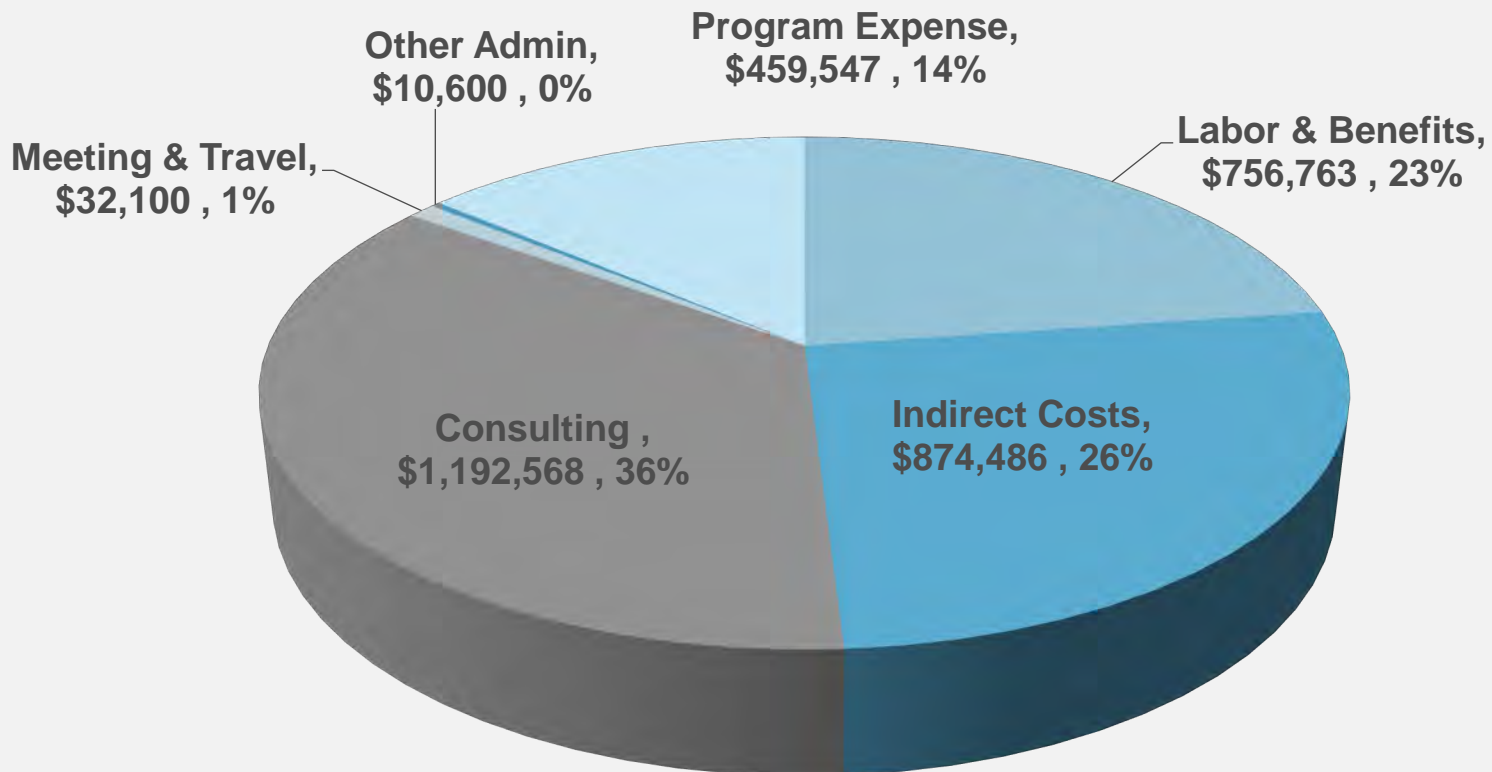
FYE 2022

Expenses \$3.3 Million



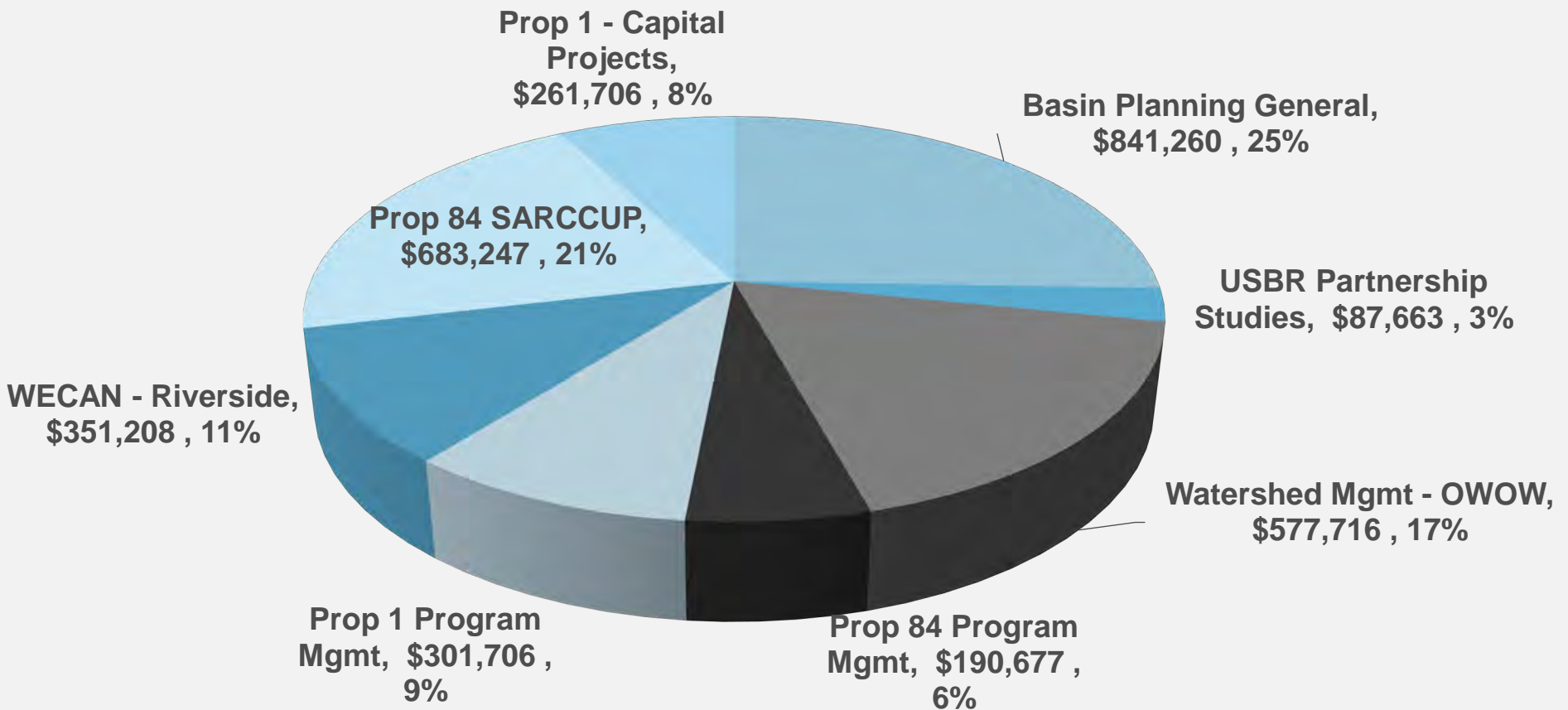
FYE 2022

Expenses \$3.3 Million



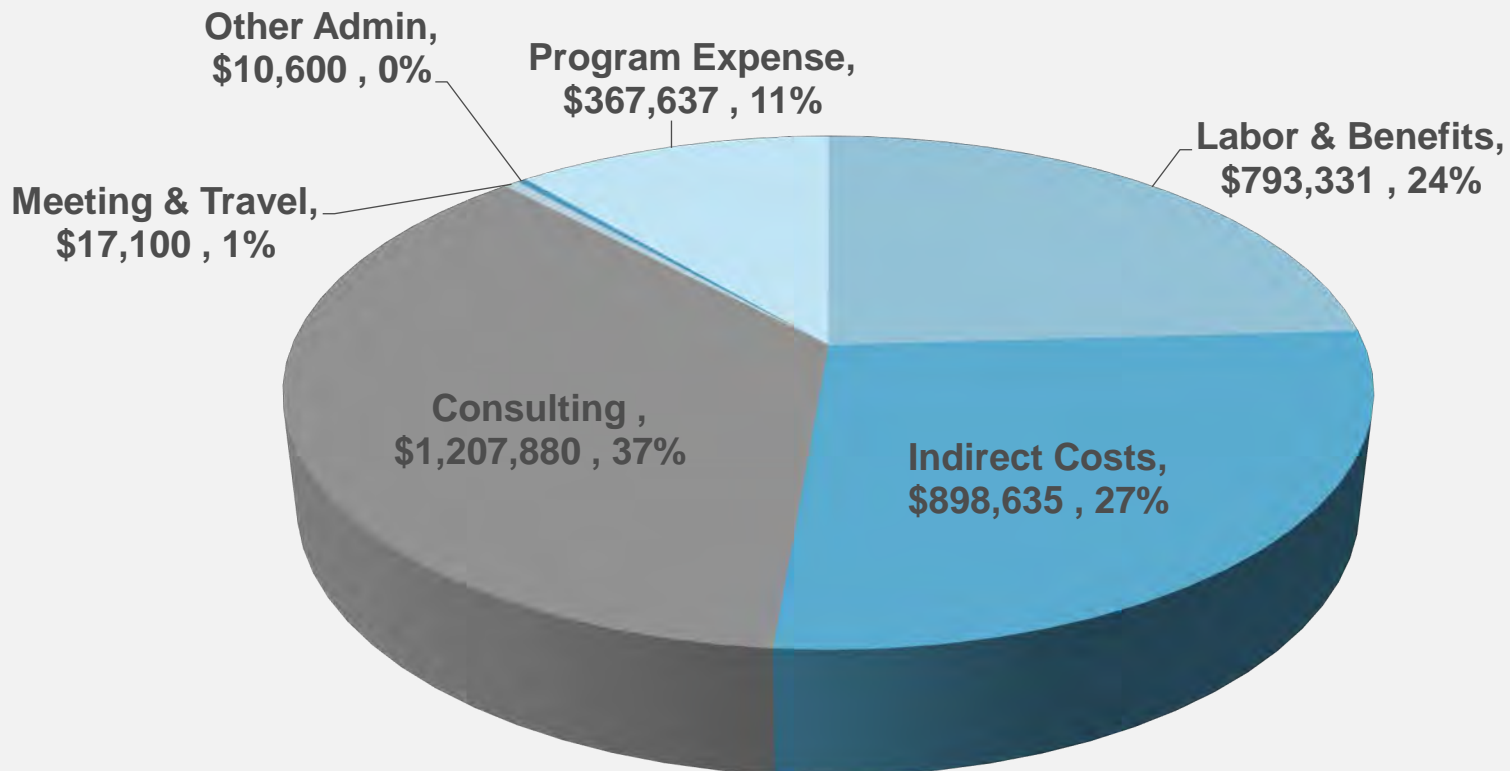
FYE 2023

Expenses \$3.3 Million



FYE 2023

Expenses \$3.3 Million



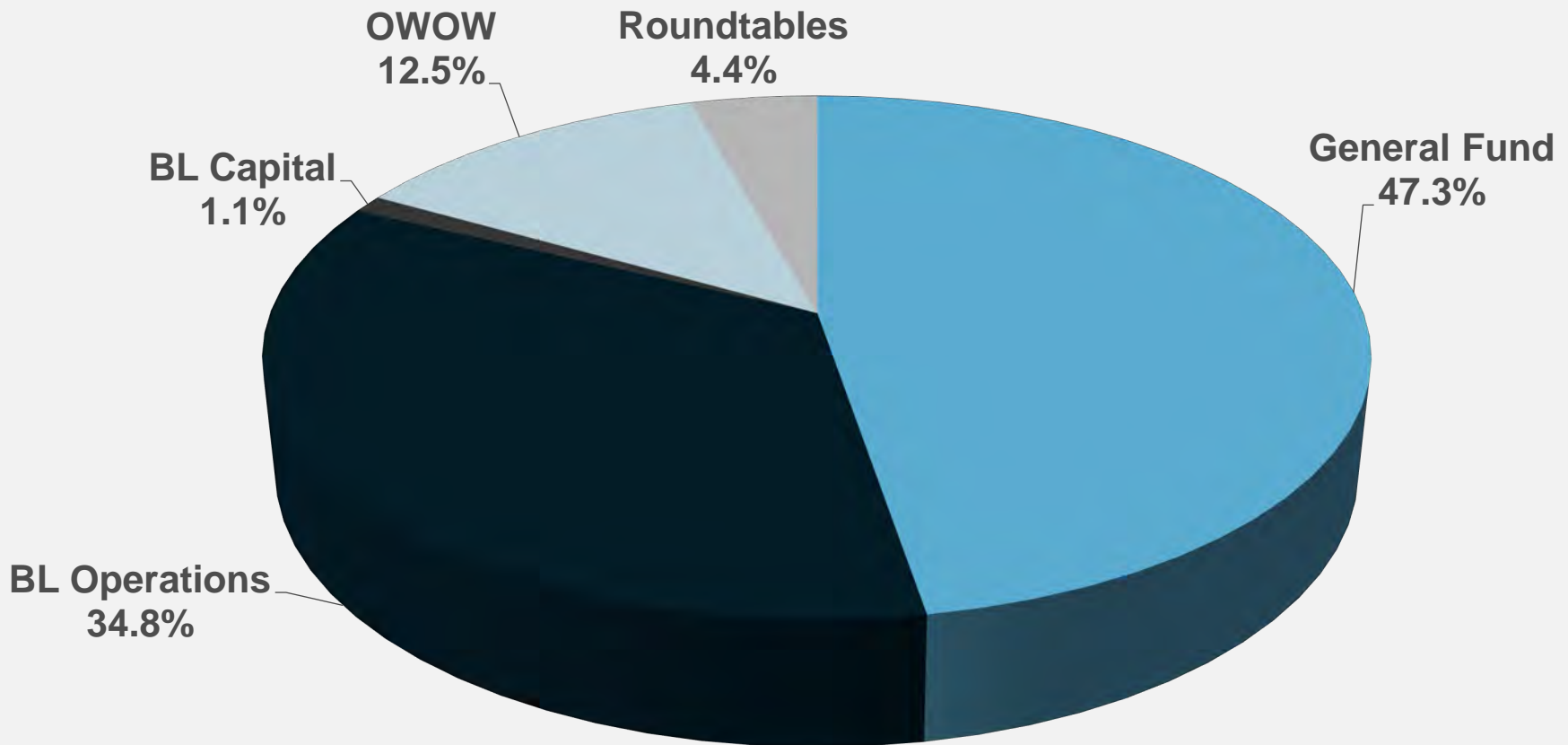
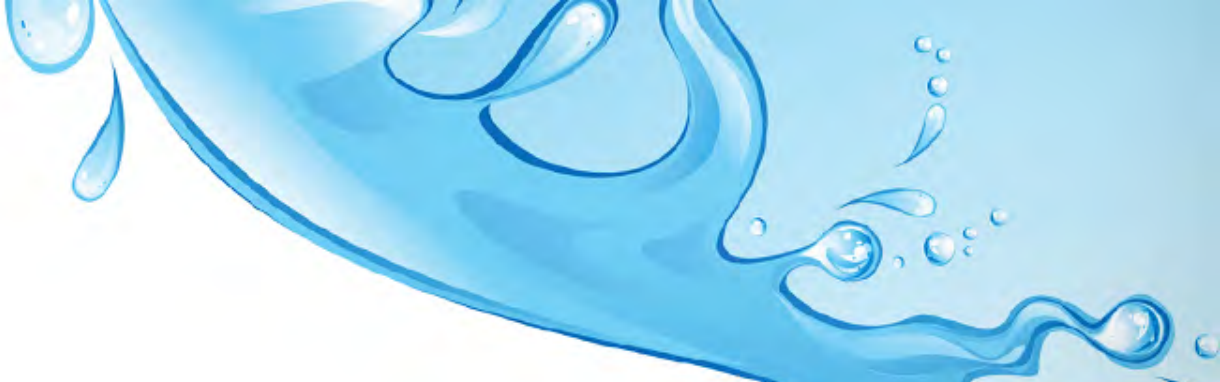
Fund Balance FYE 2022

Fund	Projected Fund Balance 06/30/2021	Revenues	Expenses	Fund Balance 06/30/2022
Basin Planning General	\$151,189	\$400,000	\$466,563	\$84,626
USBR Partnership Studies	59,607	70,000	76,713	52,894
Watershed Management - OWOW	491,977	468,700	697,817	262,860
Prop 84 Program Management (all)	0	192,188	192,188	0
Prop 1 Program Management	0	225,808	225,808	0
Proposition 1 - DACI	0	27,206	27,206	0
WECAN – Riverside	0	217,336	217,336	0
Prop 84 SARCCUP	386,877	770,825	770,825	386,877
Prop 1 Capital Projects	0	651,608	651,608	31,200
Total	\$1,089,650	\$3,023,671	\$3,326,064	\$787,257

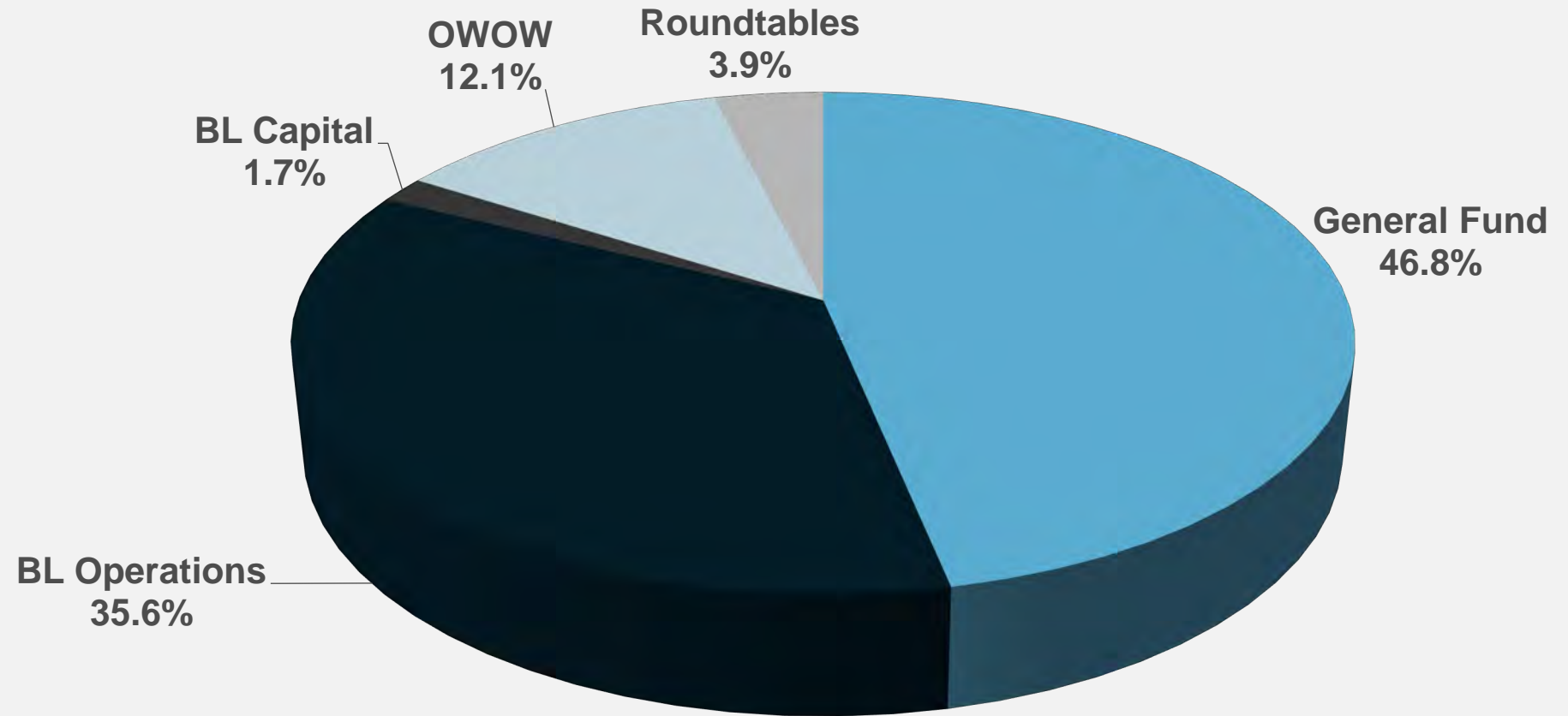
Fund Balance FYE 2023

Fund	Projected Fund Balance 06/30/2022	Revenues	Expenses	Fund Balance 06/30/2023
Basin Planning General	\$84,626	\$800,000	\$841,260	\$43,366
USBR Partnership Studies	52,894	70,000	87,663	35,231
Watershed Management - OWOW	262,860	468,700	577,716	153,844
Prop 84 Program Management (all)	0	190,677	190,677	0
Prop 1 Program Management	0	301,706	301,706	0
WECAN – Riverside	0	351,208	351,208	0
Prop 84 SARCCUP	386,877	296,370	683,247	0
Prop 1 Capital Projects	0	261,706	261,706	0
Total	\$787,257	\$2,740,367	\$3,295,183	\$232,441

Labor Hours Distribution FYE 2022



Labor Hours Distribution FYE 2023



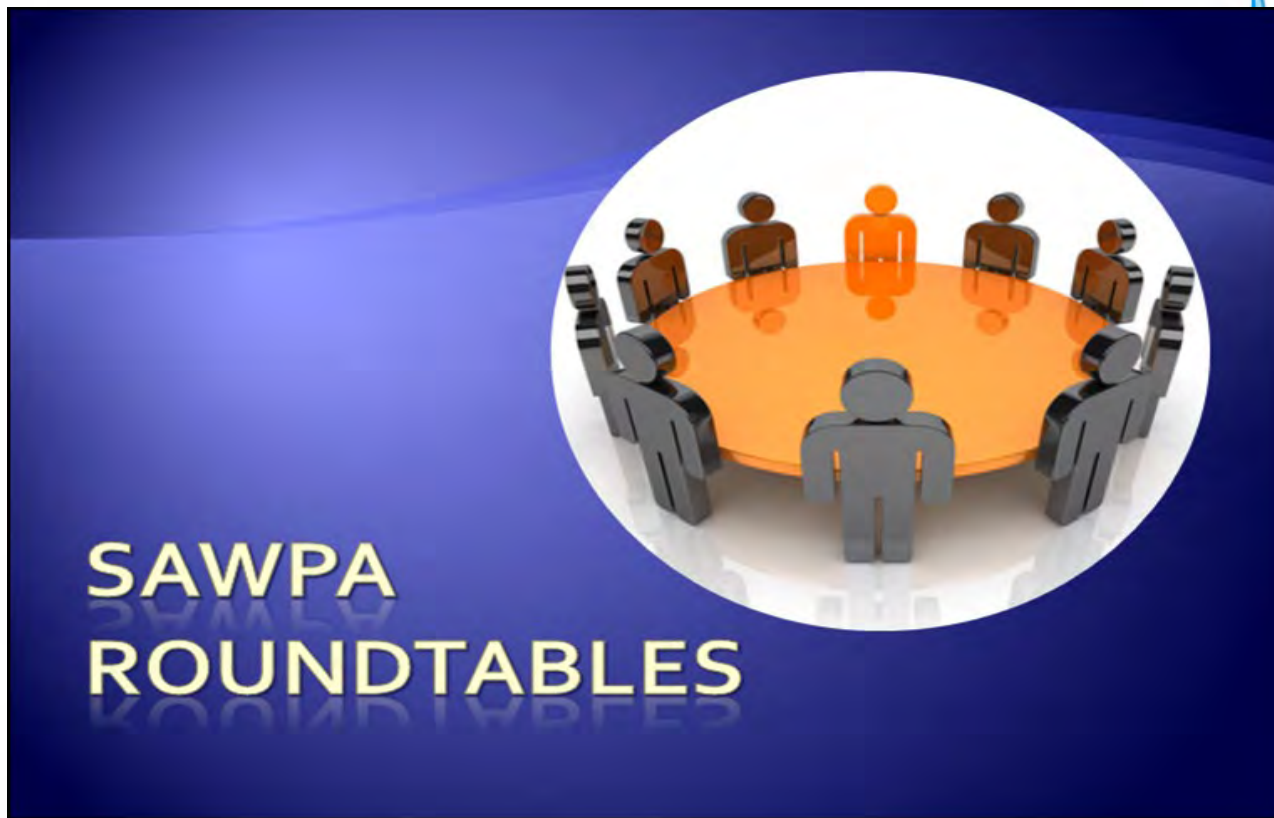
Labor Hours Distribution OWOW

Fund	FYE 2022	FYE 2023
Basin Planning General	1,605	1,690
USBR Partnership Studies	116	130
Watershed Management - OWOW	2,275	1,865
Prop 84 Program Management (All Rounds)	931	815
Prop 1 Program Management	1,095	1,240
Proposition 1 – DACI	130	0
WECAN – Riverside	50	200
Prop 84 SARCCUP	595	610
Prop 1 Capital Projects	540	545
Total	7,337	7,095
Full-time Equivalent (FTE = 2,080 hrs)	3.5	3.4

Indirect Cost Allocation - OWOW

Fund	FYE 2022	FYE 2023
Basin Planning General	\$201,065	\$226,129
USBR Partnership Studies	14,213	19,897
Watershed Management - OWOW	271,160	229,452
Prop 84 Program Management (All Rounds)	103,029	101,272
Prop 1 Program Management	121,052	160,242
Proposition 1 – DACI	14,585	0
WECAN – Riverside	17,335	24,542
Prop 84 SARCCUP	75,040	81,957
Prop 1 Capital Projects	57,007	55,144
Total	\$874,486	\$898,635
% of Total Indirect Costs	27.06%	26.03%

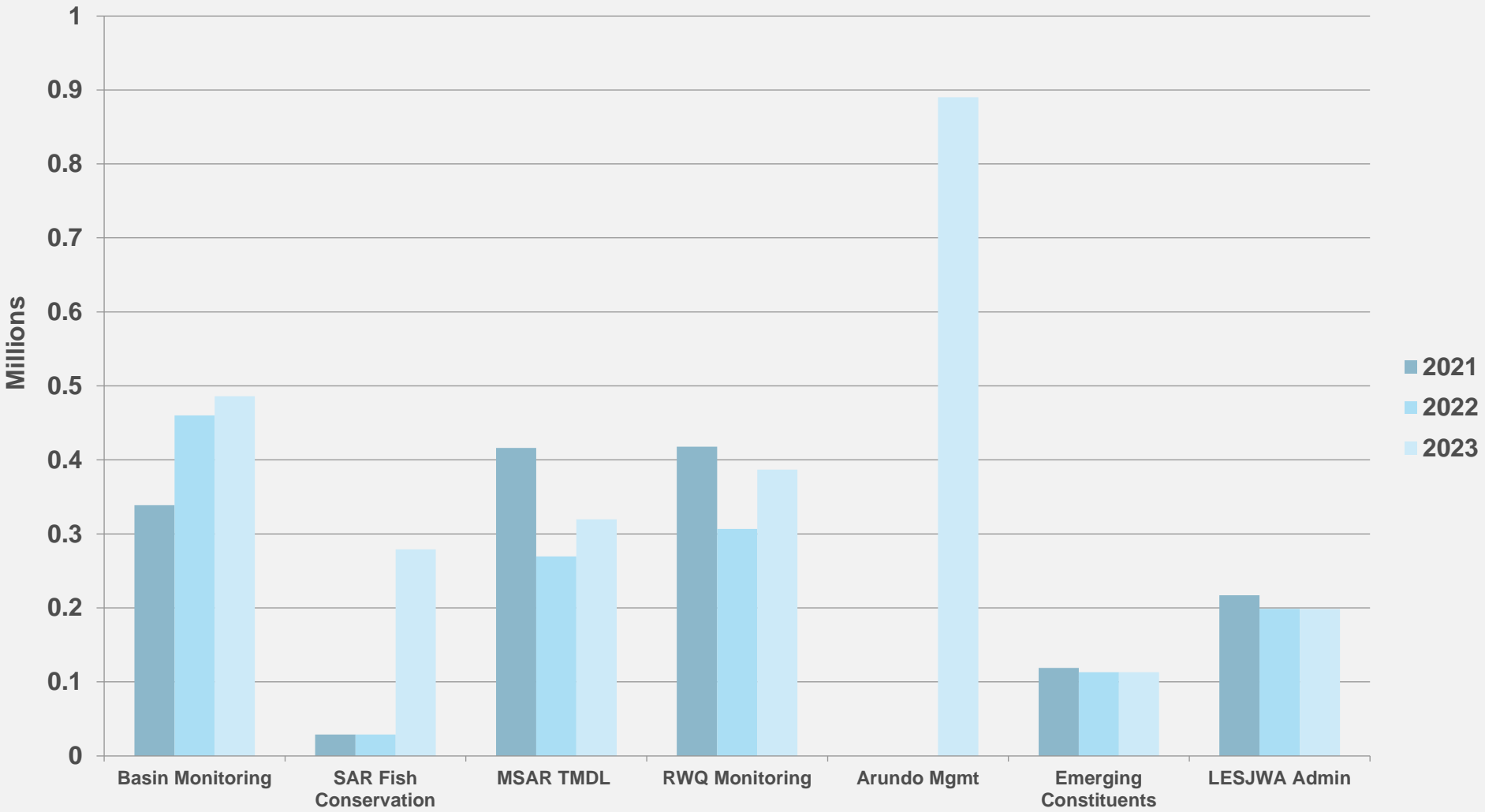
Roundtables Funds Budget



Roundtables Funds

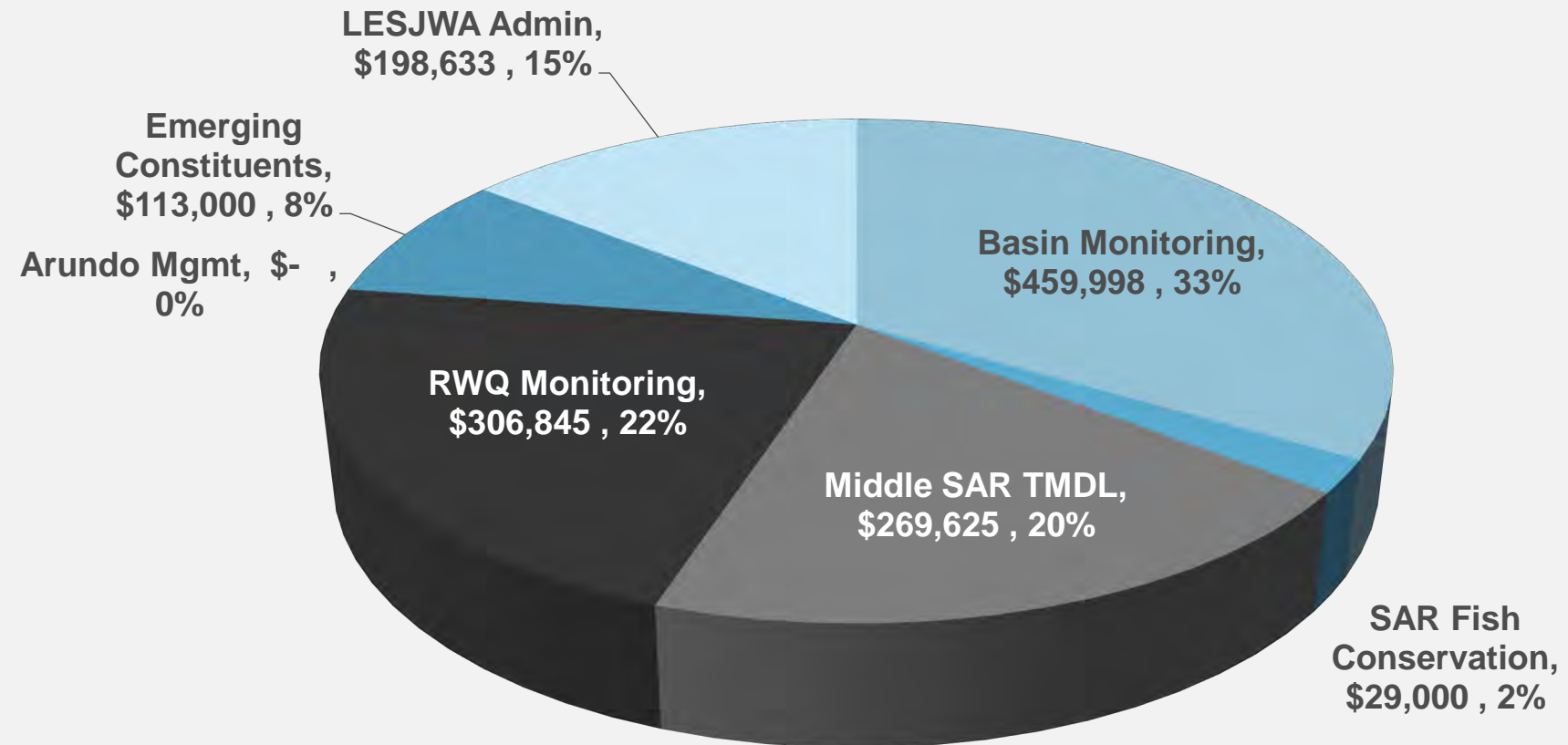
Fund Number	Fund Title
374	Basin Monitoring Program Task Force
381	Santa Ana River Fish Conservation
384-01	Middle SAR TMDL Task Force
386	Regional Water Quality Monitoring Task Force
387	Arundo Management & Habitat Restoration
392	Emerging Constituents Task Force
477	LESJWA Administration

Roundtables Funds Revenue



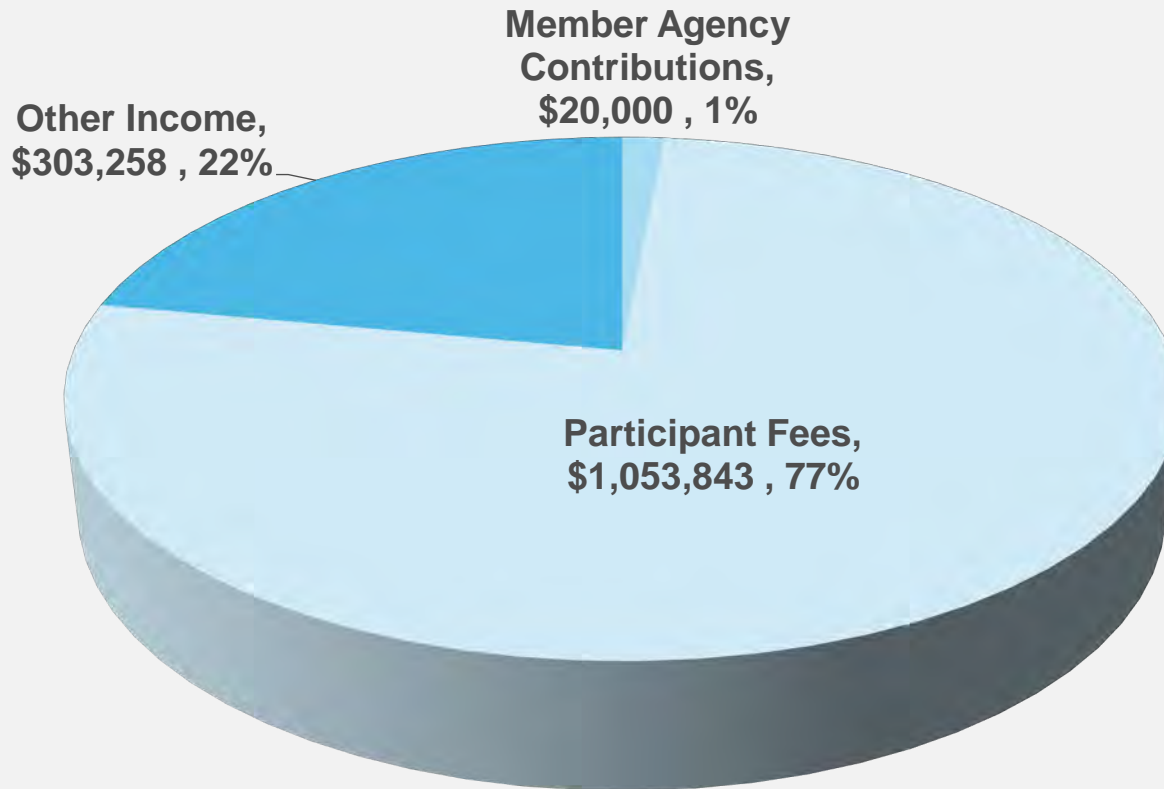
FYE 2022

Revenues \$1.4 Million



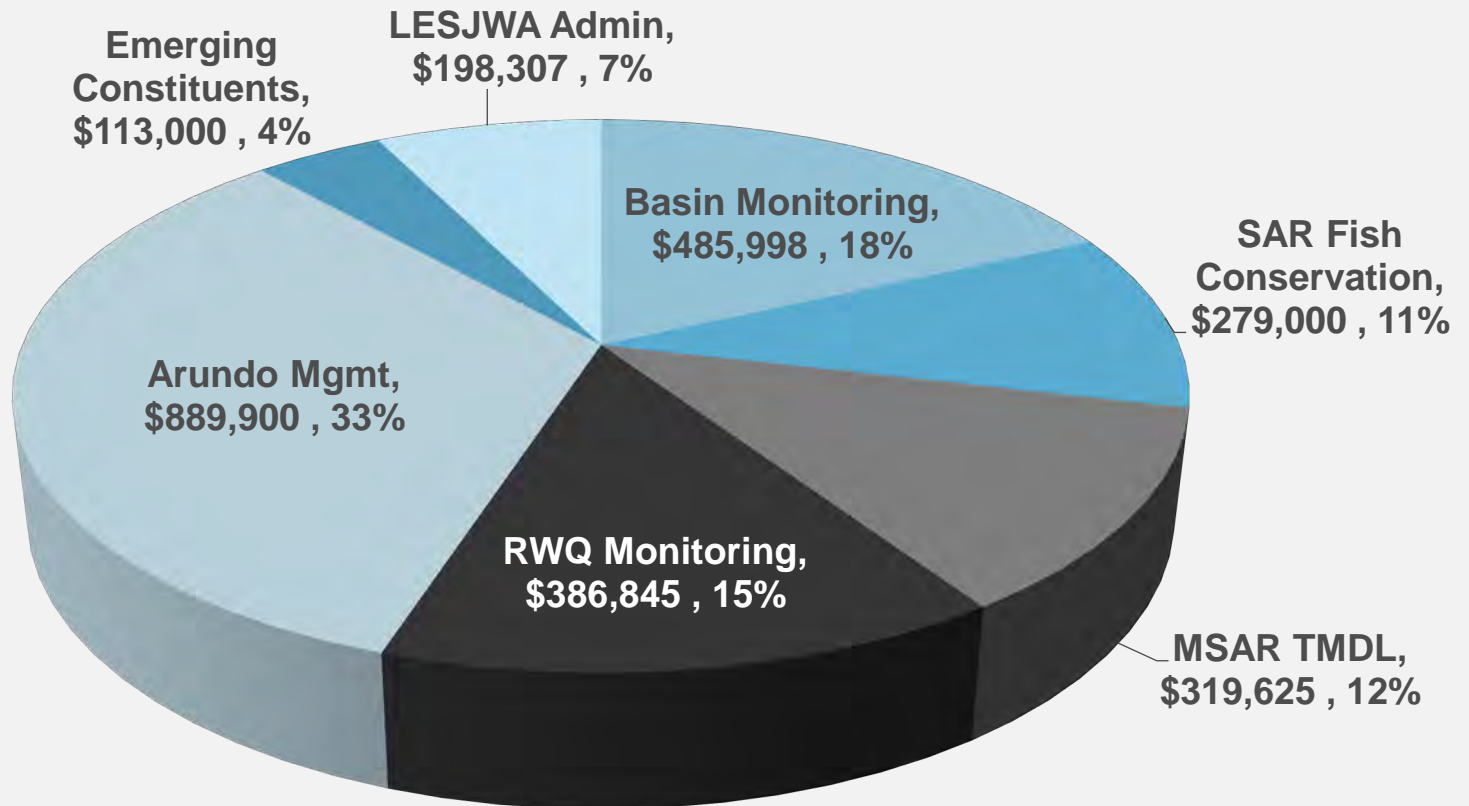
FYE 2022

Revenues \$1.4 Million



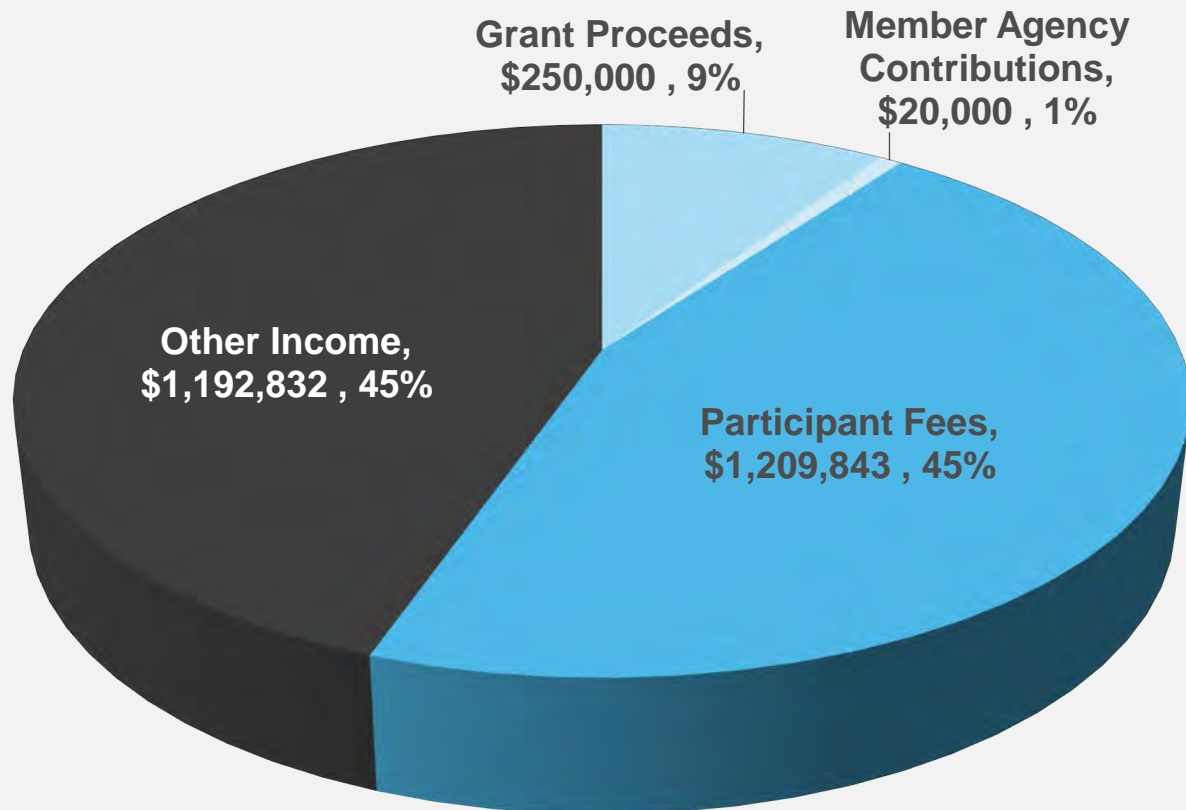
FYE 2023

Revenues \$2.7 Million



FYE 2023

Revenues \$2.7 Million



Grant Proceeds

Fund	FYE 2022	FYE 2023
SAR Fish Conservation	0	\$250,000
Total	\$0	\$250,000

Participant Fees

Fund	FYE 2022	FYE 2023
Basin Monitoring Program TF	\$459,998	\$485,998
SAR Fish Conservation	19,000	19,000
Middle SAR TMDL TF	269,625	319,625
RWQ Monitoring TF	192,220	272,220
Emerging Constituents TF	113,000	113,000
Total	\$1,053,843	\$1,209,843

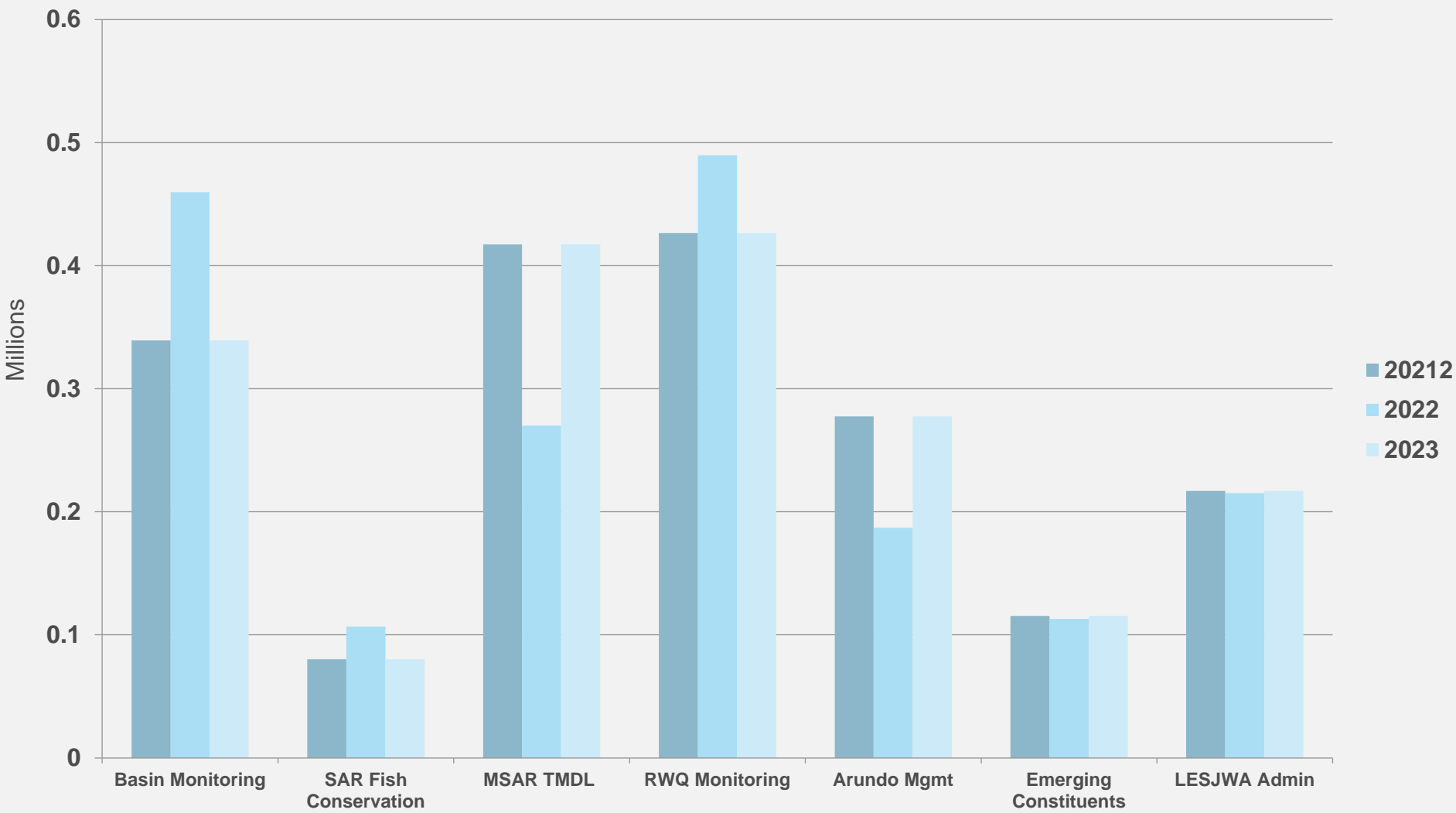
Member Agency Contributions

Fund	FYE 2022	FYE 2023
SAR Fish Conservation TF	\$10,000	\$10,000
LESJWA Administration	10,000	10,000
Total	\$20,000	\$20,000

Other Income

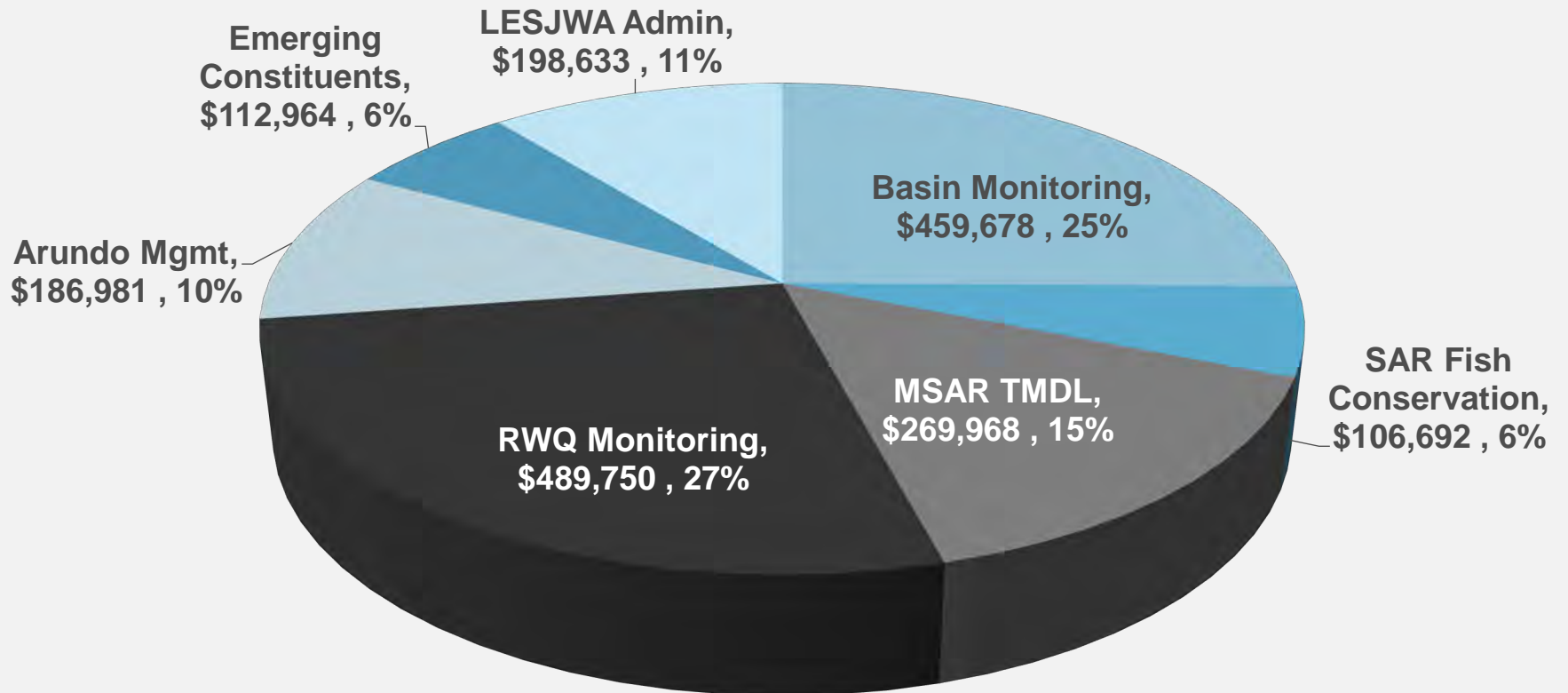
Fund	FYE 2022	FYE 2023
RWQ Monitoring TF	\$114,625	\$114,625
Arundo Mgmt & Habitat Restoration	0	889,900
LESJWA Administration	188,633	188,307
Total	\$303,258	\$1,192,832

Roundtables Funds Expenses



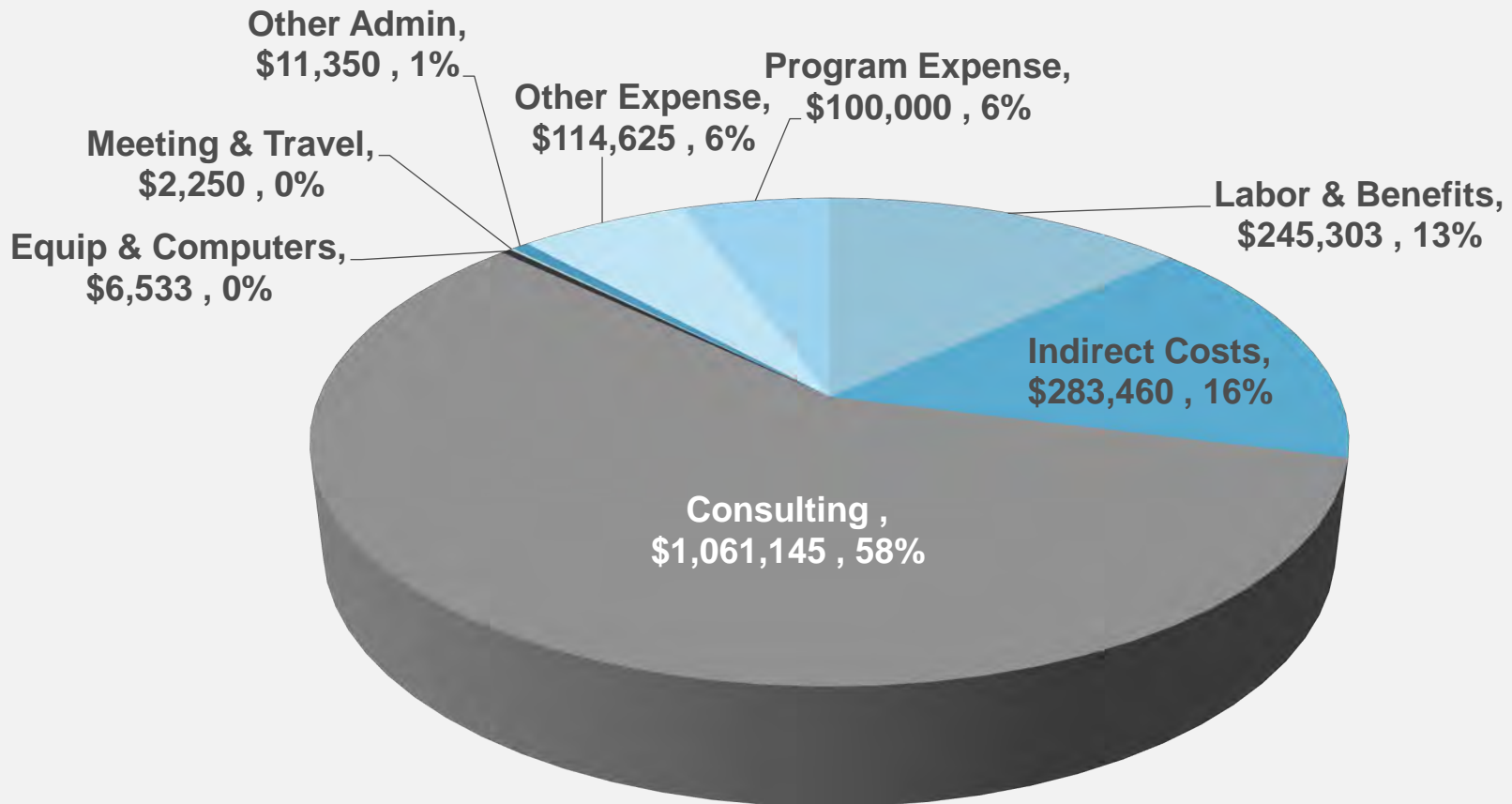
FYE 2022

Expenses \$1.8 Million



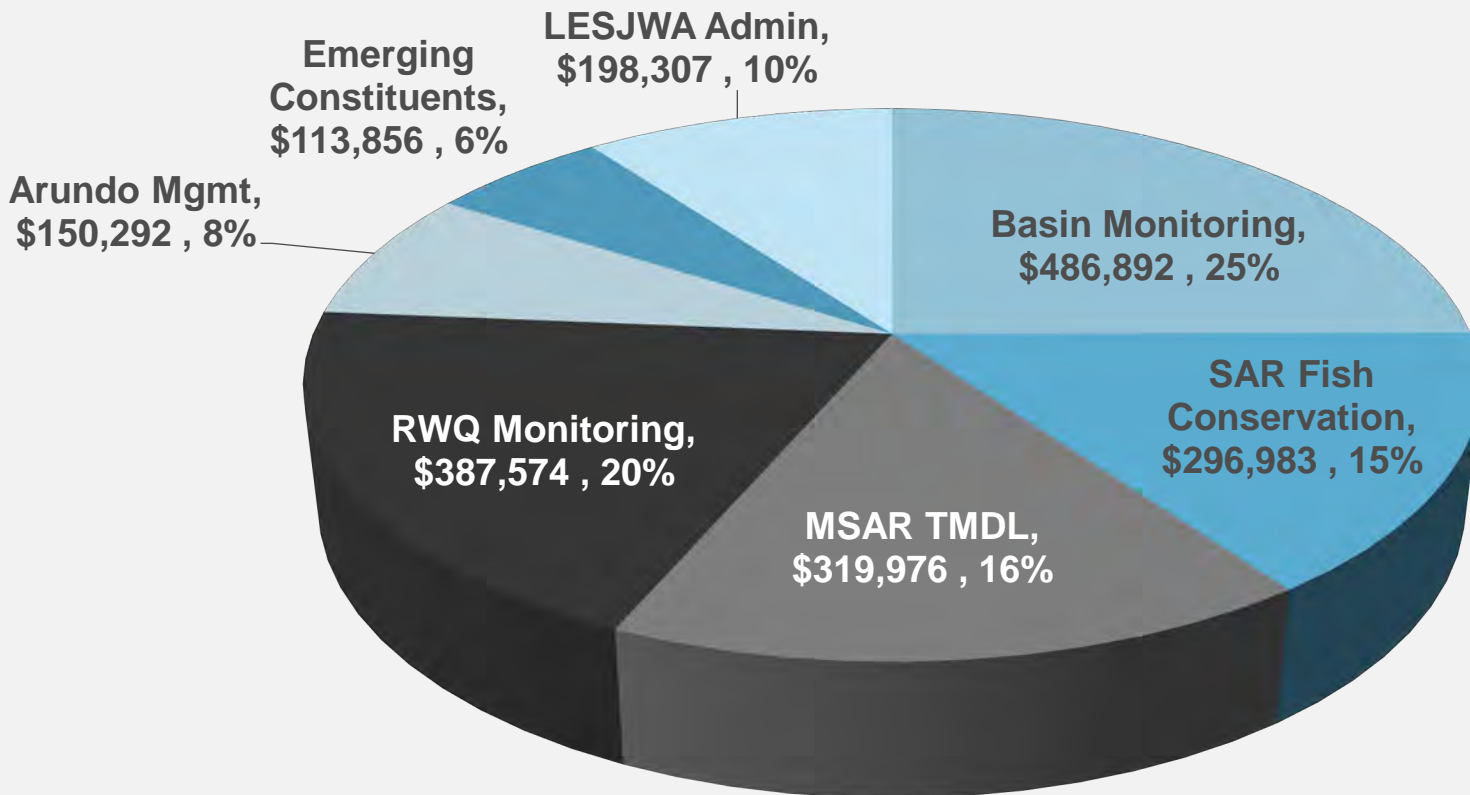
FYE 2022

Expenses \$1.8 Million



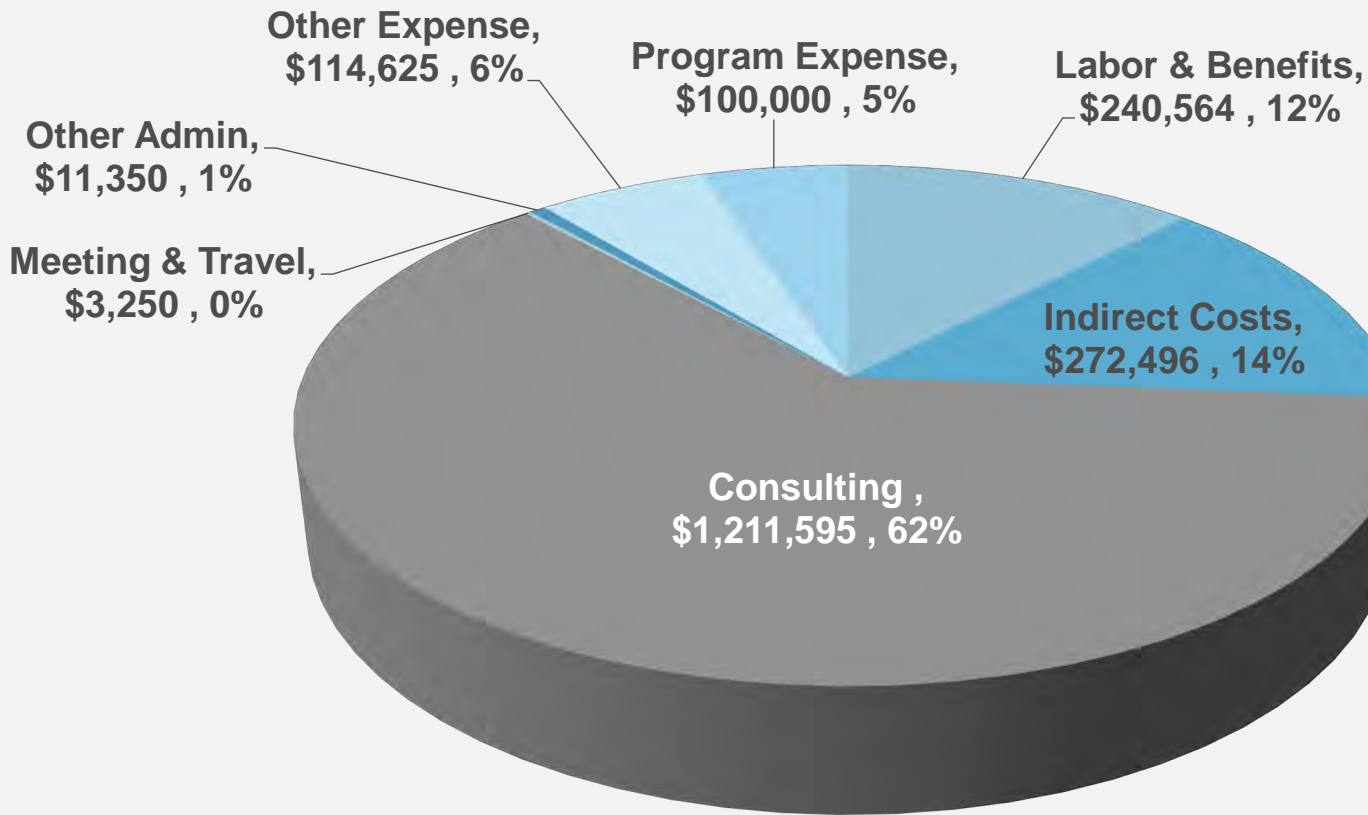
FYE 2023

Expenses \$1.9 Million



FYE 2023

Expenses \$1.9 Million

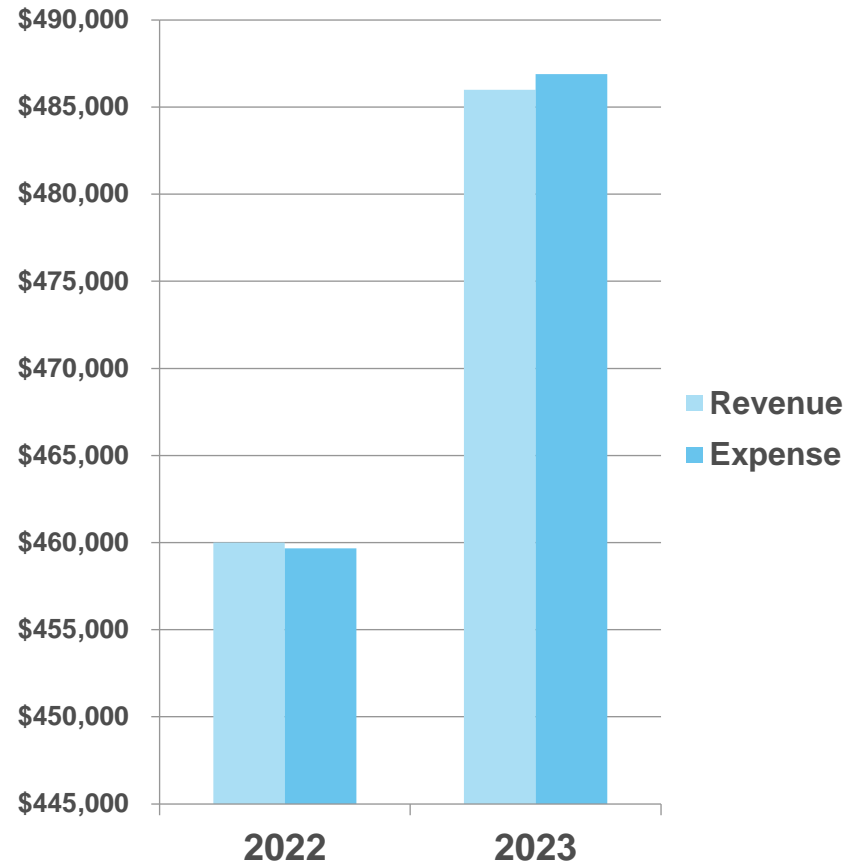


Basin Monitoring Program Task Force

Participants:

- City of Banning
- City of Beaumont
- City of Corona
- City of Redlands
- City of Rialto
- City of Riverside
- Beaumont Cherry Valley WD
- Elsinore Valley WD
- Jurupa Community Services District
- Irvine Ranch Water District
- San Geronio Pass Water Agency
- Temescal Valley Water District
- Yucaipa Valley Water District
- WRCRWA
- Chino Basin Watermaster
- RIX JPA
- EMWD
- IEUA
- OCWD
- SBVMWD
- WMWD

FTE = 0.3

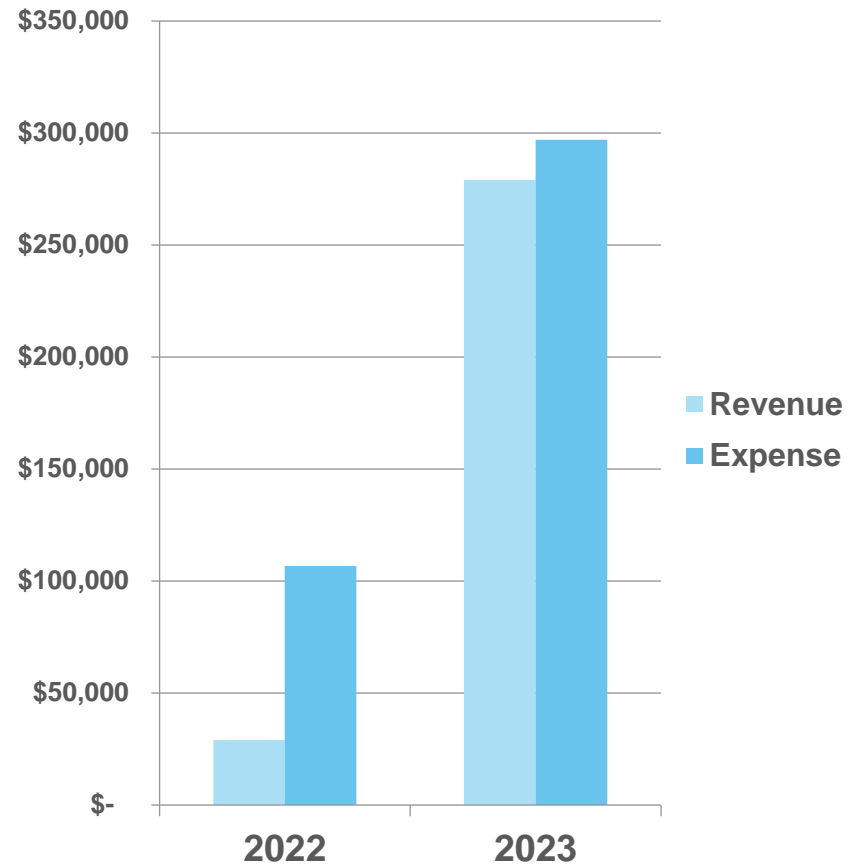


Santa Ana River Fish Conservation

Participants:

- City of Riverside
- OCWD

FTE = 0.10

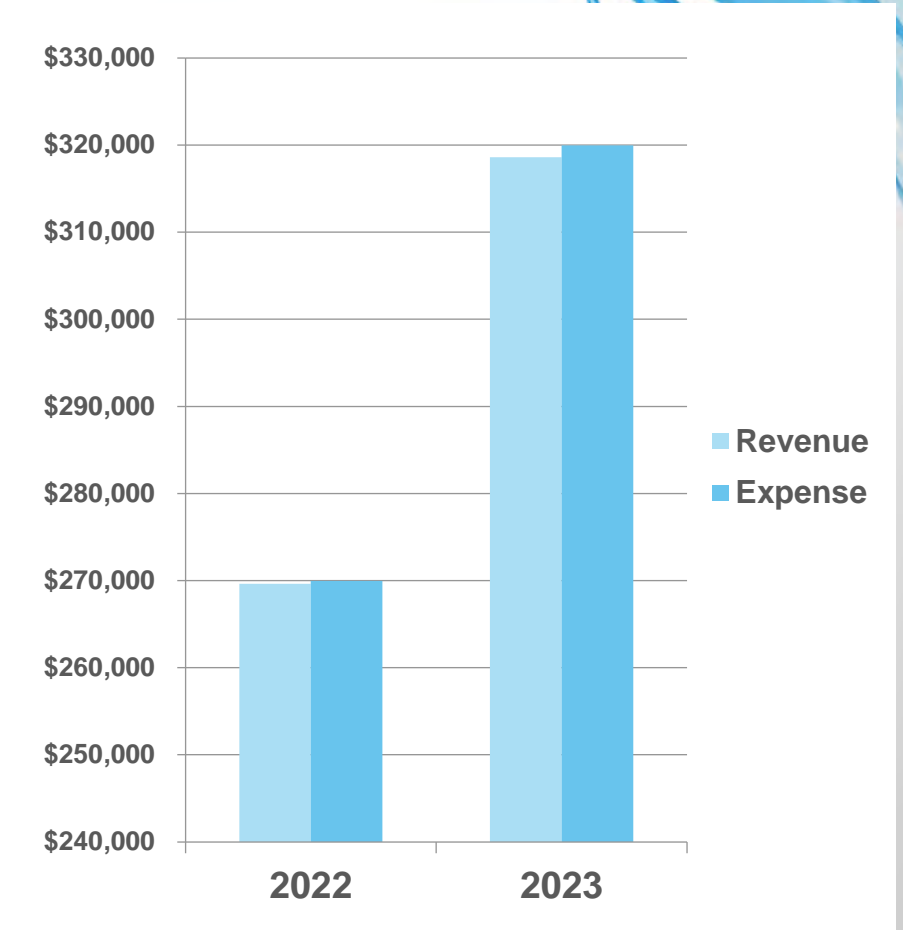


MSAR TMDL TF

Participants:

- City of Chino
- City of Chino Hills
- City of Claremont
- City of Corona
- City of Eastvale
- City of Fontana
- City of Jurupa Valley
- City of Montclair
- City of Norco
- City of Ontario
- City of Pomona
- City of Rancho Cucamonga
- City of Rialto
- City of Riverside
- City of Upland
- San Bernardino County
- Riverside County
- Riverside County Flood Control
- University of Riverside
- Agriculture

FTE = 0.10

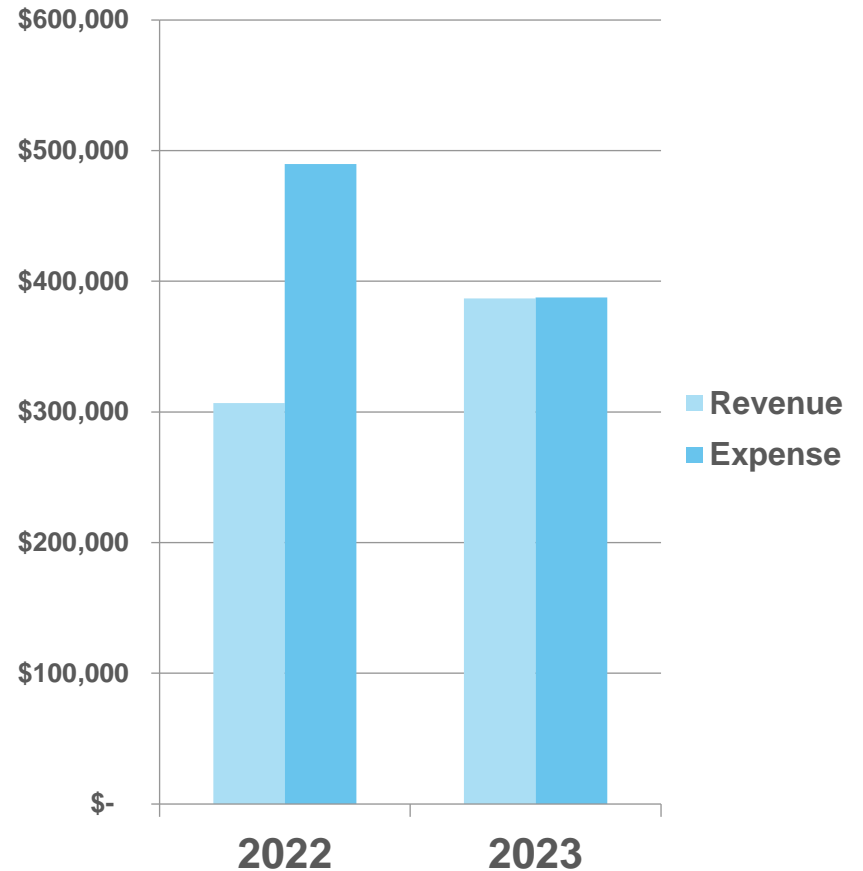


Regional Water Quality Monitoring TF

Participants:

- San Bernardino County
- Riverside County Flood Control
- Orange County Flood Control

FTE = 0.10

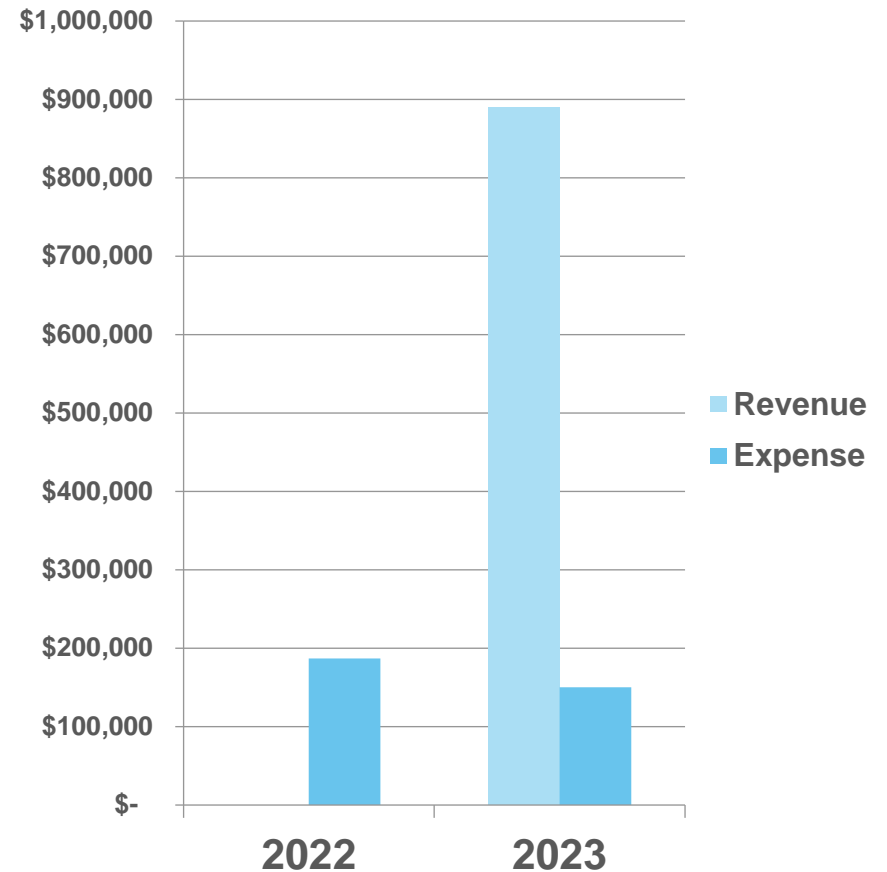


Arundo Mgmt & Habitat Restoration

Participants:

- SAWA
- Riverside County Regional Park & Open Space District

FTE = 0.10

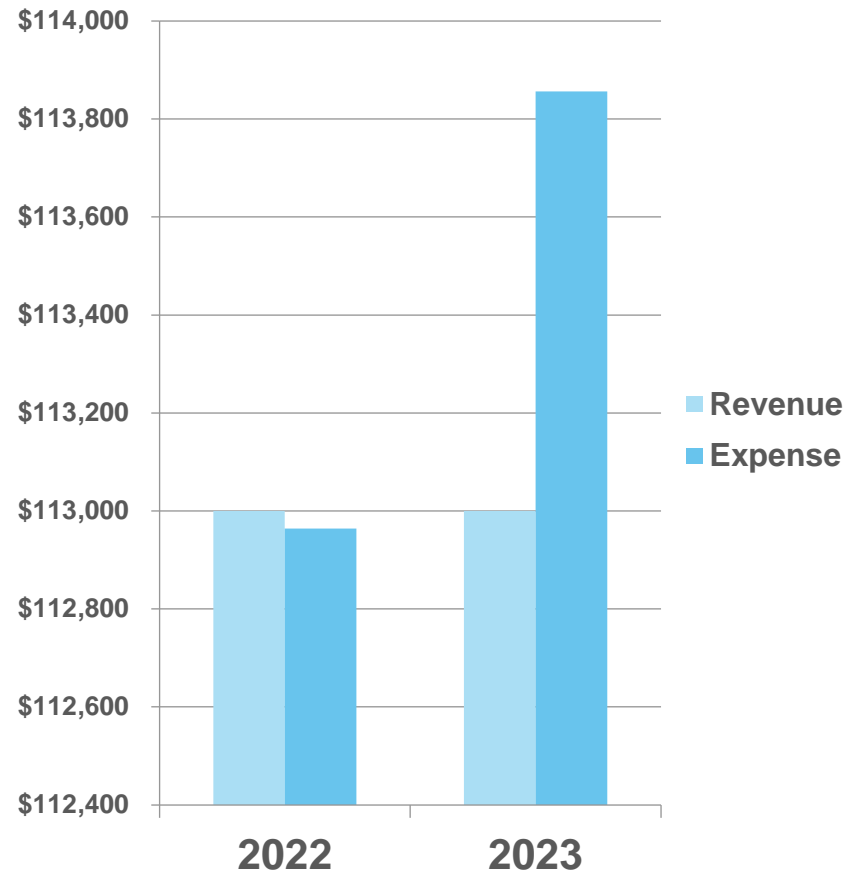


Emerging Constituents Task Force

Participants:

- City of Corona
 - City of Redlands
 - City of Rialto
 - City of Riverside
 - Elsinore Valley MWD
 - Irvine Ranch Water District
 - Jurupa Community Services District
 - Temescal Valley Water District
 - Yucaipa Valley Water District
 - San Geronio Pass Water Agency
 - RIX JPA
 - WRCWRA
 - EMWD
 - IEUA
 - OCWD
 - SBVMWD
- } Provide In-kind services

FTE = 0.1

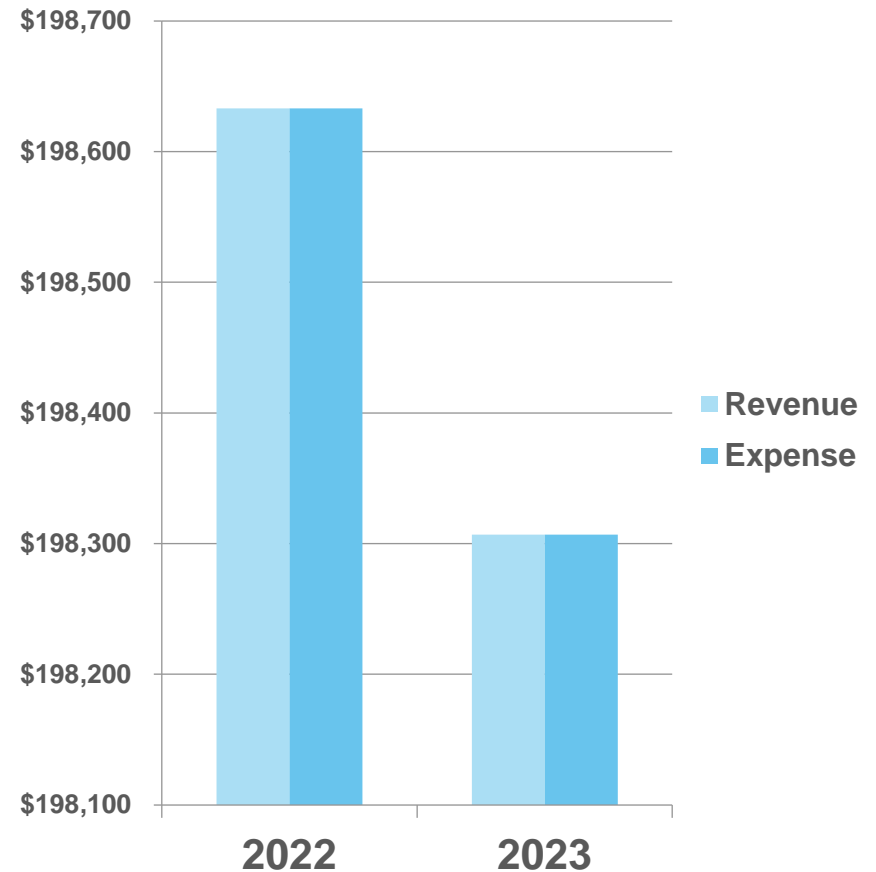


LESJWA Administration

Participants:

- City of Canyon Lake
- City of Lake Elsinore
- EVMWD
- County of Riverside
- SAWPA

FTE = 0.40



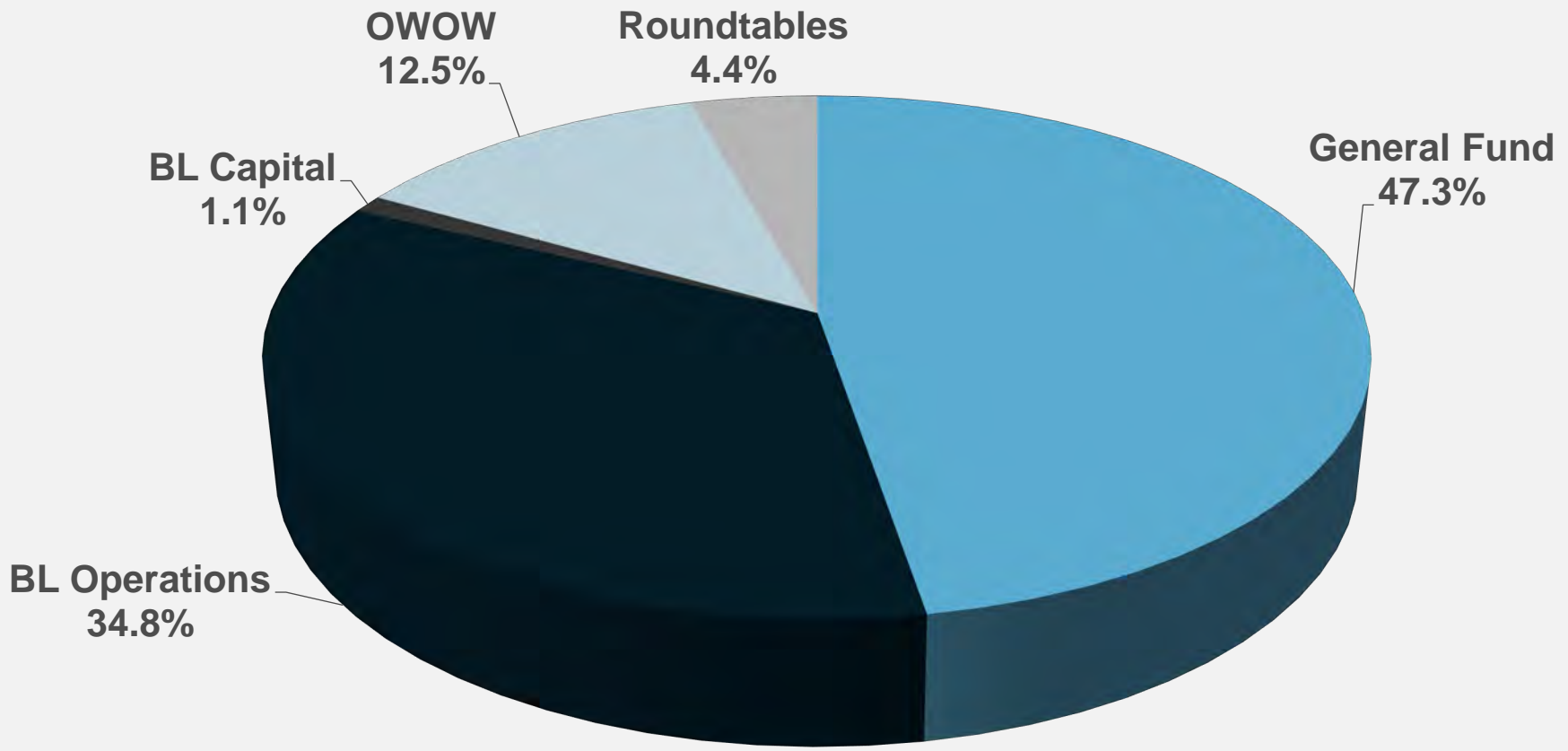
Fund Balance FYE 2022

Fund	Projected Fund Balance 06/30/2021	Revenues	Expenses	Fund Balance 06/30/2022
Basin Monitoring Program Task Force	\$297,447	\$459,998	\$459,678	\$297,767
Santa Ana River Fish Conservation	98,218	29,000	106,692	20,526
MSAR TMDL Task Force	303,280	269,625	269,968	302,937
Regional Water Quality Monitoring TF	249,445	306,845	489,750	66,540
Arundo Management & Habitat Restoration	896,108	0	186,981	709,127
Emerging Constituents Task Force	9,323	113,000	112,964	9,359
LESJWA Administration	0	198,633	198,633	0
Total	\$1,853,820	\$1,377,101	\$1,824,666	\$1,406,255

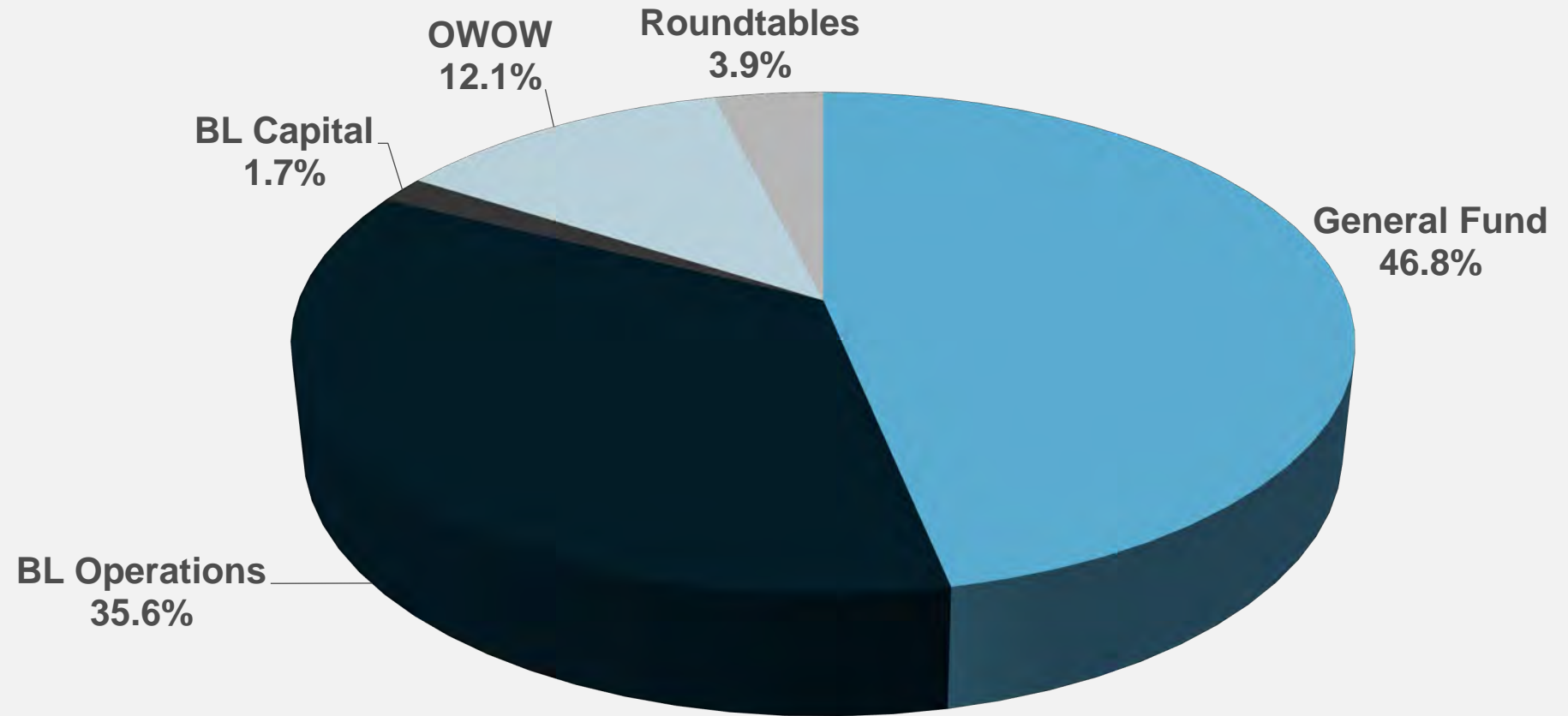
Fund Balance FYE 2023

Fund	Projected Fund Balance 06/30/2022	Revenues	Expenses	Fund Balance 06/30/2023
Basin Monitoring Program Task Force	\$297,767	\$485,998	\$486,892	\$296,873
Santa Ana River Fish Conservation	20,526	279,000	296,983	2,543
MSAR TMDL Task Force	302,937	319,625	319,976	302,586
Regional Water Quality Monitoring TF	66,540	386,845	387,574	65,811
Arundo Management & Habitat Restoration	709,127	889,900	150,292	1,448,735
Emerging Constituents Task Force	9,359	113,000	113,856	8,503
LESJWA Administration	0	198,307	198,307	0
Total	\$1,406,255	\$2,672,675	\$1,953,880	\$2,125,050

Labor Hours Distribution FYE 2022



Labor Hours Distribution FYE 2023



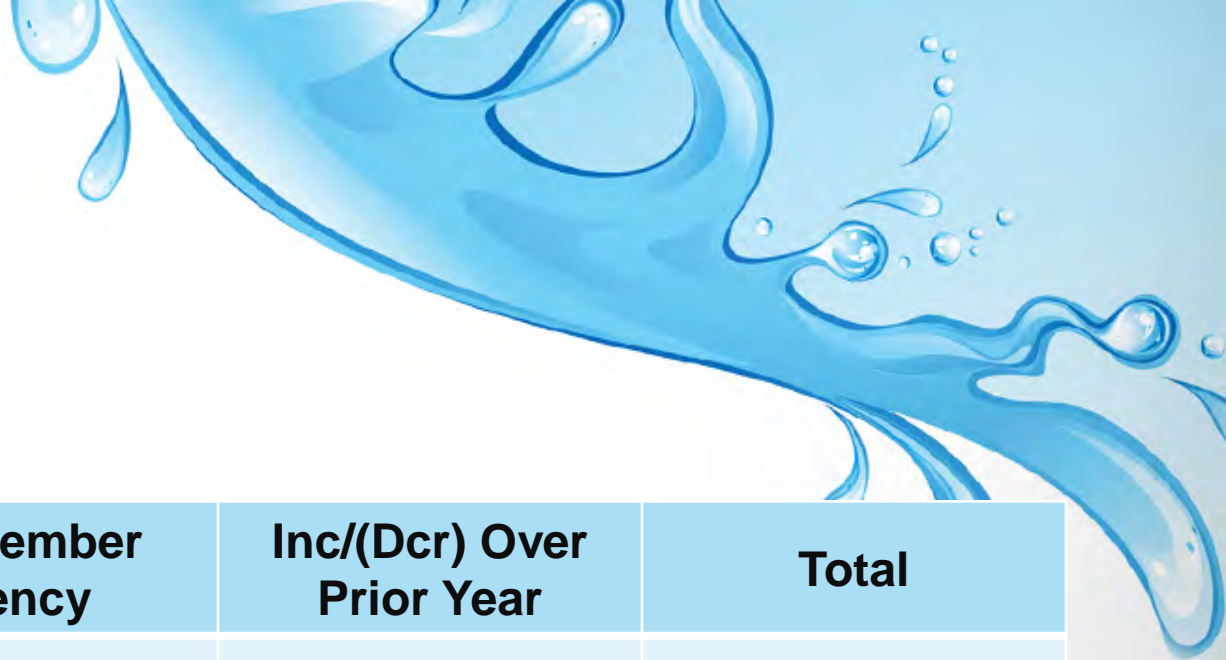
Labor Hours Distribution Roundtables

Fund	FYE 2022	FYE 2023
Basin Monitoring Program Task Force	660	575
Santa Ana River Fish Conservation	251	220
MSAR TMDL Task Force	135	122
Regional Water Quality Monitoring Task Force	204	124
Arundo Management & Habitat Restoration	225	215
Emerging Constituents Task Force	245	235
LESJWA Administration	844	800
Total	2,564	2,291
Full-time Equivalent (FTE = 2,080 hrs)	1.2	1.1

Indirect Cost Allocation Roundtables

Fund	FYE 2022	FYE 2023
Basin Monitoring Program Task Force	\$64,157	\$64,208
Santa Ana River Fish Conservation	23,673	21,236
MSAR TMDL Task Force	16,266	16,120
Regional Water Quality Monitoring Task Force	23,644	16,321
Arundo Management & Habitat Restoration	25,695	25,755
Emerging Constituents Task Force	29,465	29,400
LESJWA Administration	100,560	99,456
Total	\$283,460	\$272,496
% of Total Indirect Costs	8.77%	7.89%

Member Contributions



FYE	Per Member Agency	Inc/(Dcr) Over Prior Year	Total
2017	\$287,861	\$18,302	6.79%
2018	\$288,423	(\$562)	(0.195%)
2019	\$294,339	\$5,916	2.05%
2020	\$305,393	\$11,054	3.76%
2021	\$306,068	\$675	0.22%
2022	\$311,369	\$5,301	1.73%
2023	\$313,087	\$1,718	0.55%

Member Contributions per Agency

Activity	Actual FYE 2021	Budget FYE 2022	Budget FYE 2023
General Planning	\$72,000	\$80,000	\$80,000
USBR Partnership Studies	\$4,000	\$4,000	\$4,000
Watershed Management (OWOW)	\$90,000	\$80,000	\$80,000
SA River Fish Conservation	\$2,000	\$2,000	\$2,000
LESJWA Management	\$2,000	\$2,000	\$2,000
State/Federal Outreach	\$46,068	\$48,369	\$50,087
General Fund	\$90,000	\$95,000	\$95,000
Total Agency Contribution	\$306,068	\$311,369	\$313,087



1.73%



0.55%



Questions?

Proposition 84 & Proposition 1 Status Update

Commission Meeting | March 16, 2021

Marie Jauregui, Project Manager

Item No. 6.B.

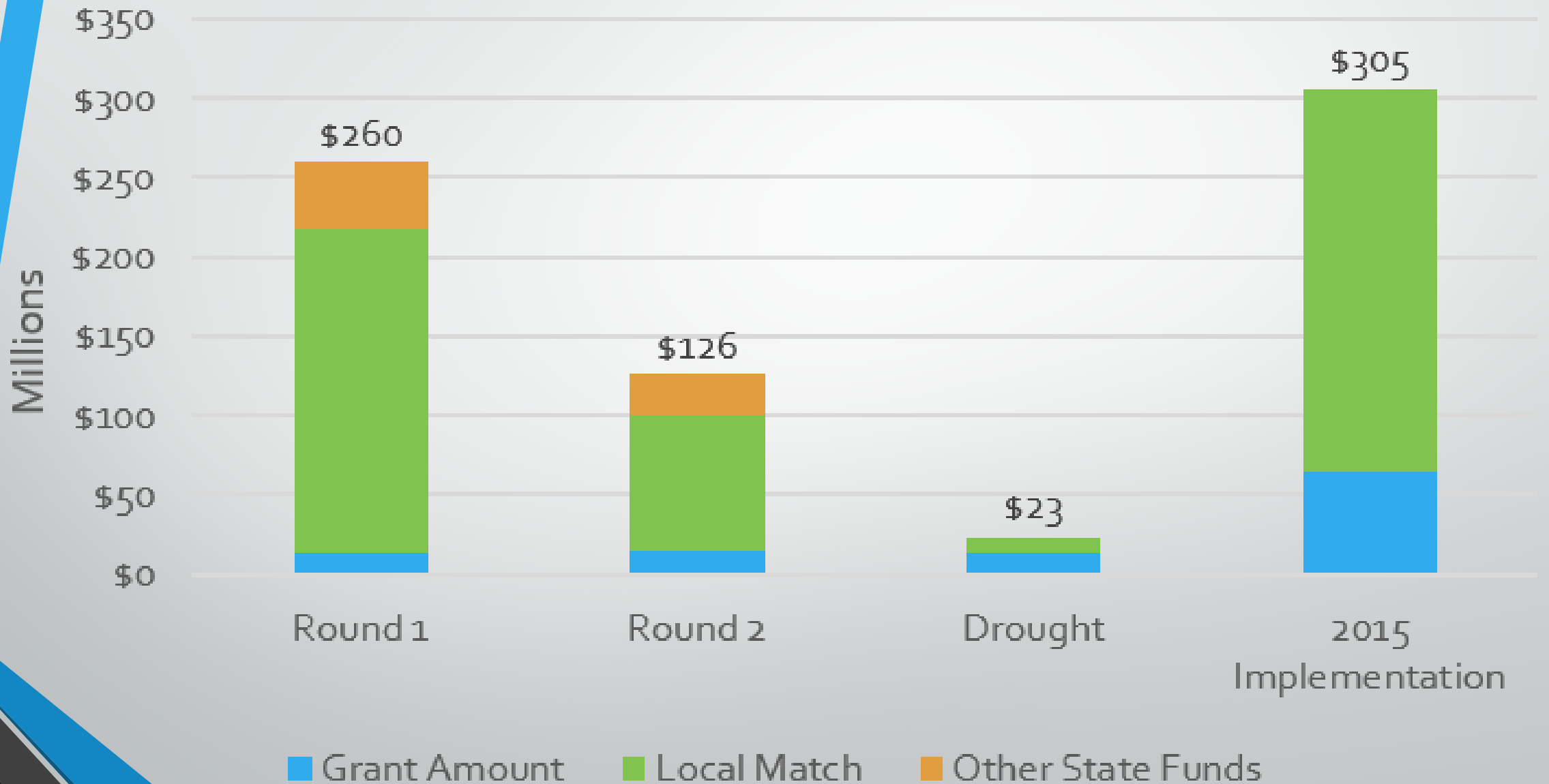



Proposition 84 Project Status

Round	No. of Projects	Projects Complete*	Grant Amount	Grant Invoiced	Total Cost
Round 1 <i>(Aug 2011 – Jun 2019)</i>	13	13	\$12.0M	\$12.0M	\$260M
Round 2 <i>(Feb 2014 – Jul 2021)</i>	18	15	\$14.5M	\$13.0M	\$126M
Drought Round <i>(Jan 2014 – Dec 2020)</i>	2	2	\$12.0M	\$12.0M	\$23M
2015 Implementation Round <i>(Feb 2014 – Dec 2023)</i>	3	0	\$61.0M	\$28.6M	\$305M
Total	36	30	\$99.5M	\$65.6M	\$714M

*Includes projects that are substantially complete

Total Project Cost Components





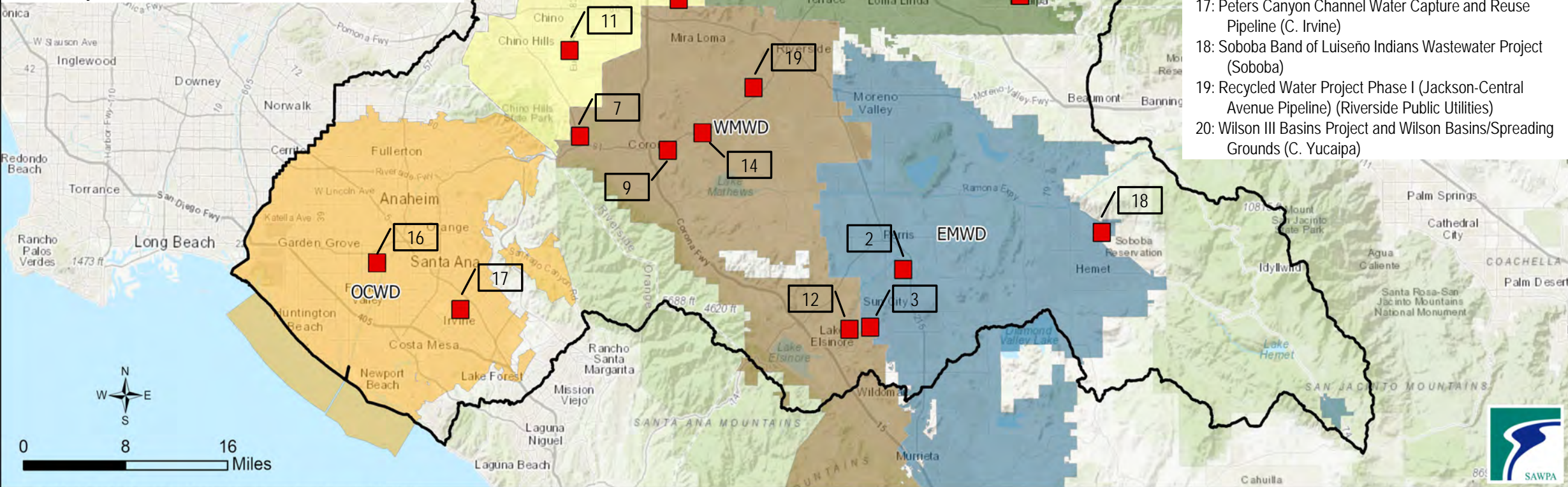
Proposition 84 Round 2 Projects

(February 2014 – July 2021)

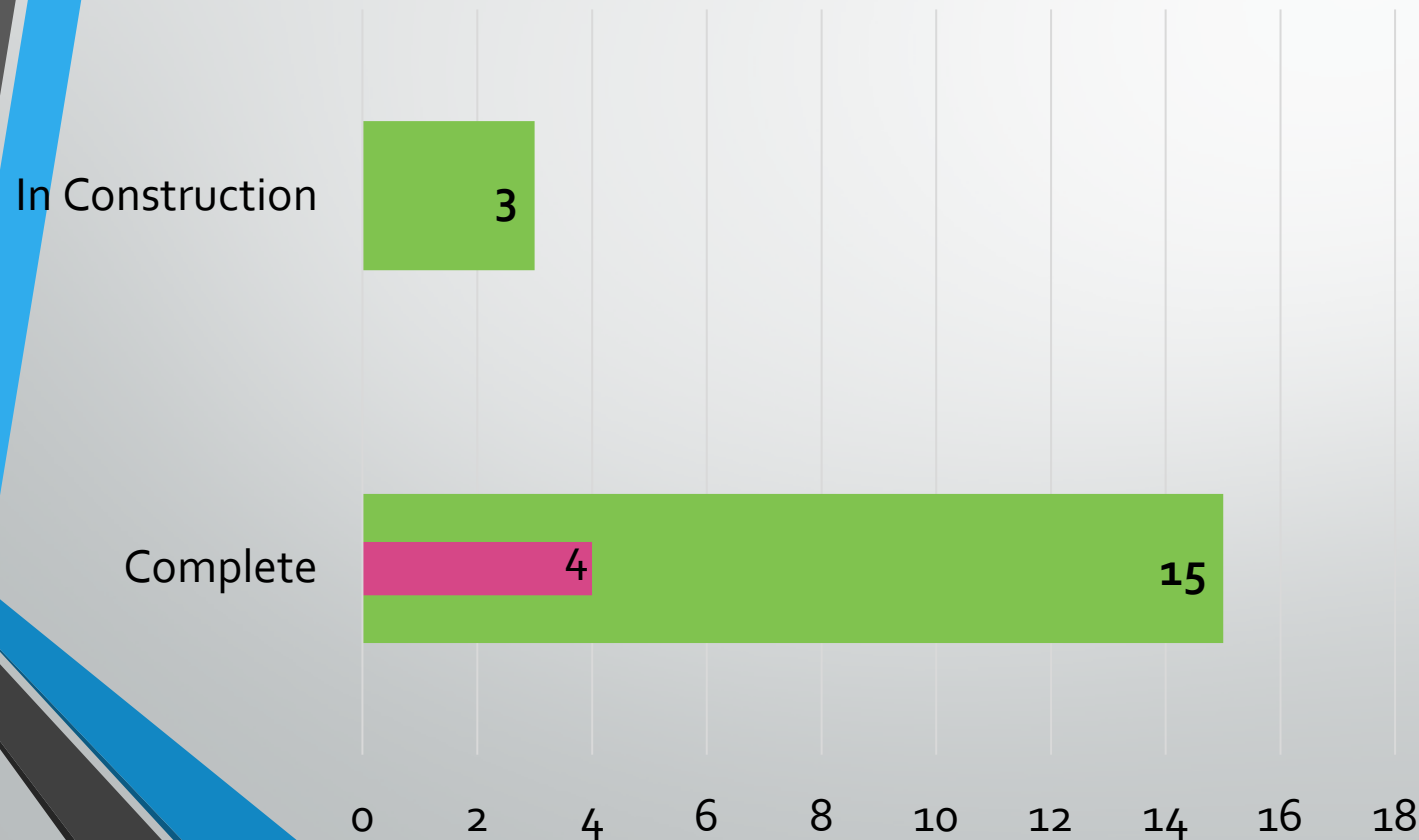
Proposition 84 Round 2 Funded Projects

- 2: Perris Desalination Program - Brackish Water Well 94 (EMWD)
- 3: Quail Valley Subarea 9 Phase 1 Sewer System Project (EMWD)
- 4: Forest First - Increase Stormwater Capture and Decrease Sediment Loading through Forest Ecological Restoration (US Forest Service)
- 5: Wineville Regional Recycled Water Pipeline and Groundwater Recharge System Upgrades (IEUA)
- 6: Plunge Creek Water Recharge and Habitat Improvement (SBVMWD)
- 7: Prado Basin Sediment Management Demonstration Project (OCWD)
- 8: San Seavine Ground Water Recharge Basin (IEUA)
- 9: Corona/Home Gardens Multi-Jurisdictional Water Transmission Line Project (C. Corona)
- 10: Enhanced Stormwater Capture and Recharge along the Santa Ana River (SBVMWD)
- 11: Regional Residential Landscape Retrofit Program (IEUA)
- 12: Canyon Lake Hybrid Treatment Process (LESJWA)
- 14: Customer Handbook to Using Water Efficiently in the Landscape (WMWD)
- 15: Lower Day Basin (IEUA)

- 16: Commercial/Industrial/ Institutional Performance-Based Water Use Efficiency Program (MWDOC)
- 17: Peters Canyon Channel Water Capture and Reuse Pipeline (C. Irvine)
- 18: Soboba Band of Luiseño Indians Wastewater Project (Soboba)
- 19: Recycled Water Project Phase I (Jackson-Central Avenue Pipeline) (Riverside Public Utilities)
- 20: Wilson III Basins Project and Wilson Basins/Spreading Grounds (C. Yucaipa)



Proposition 84 Round 2 Project Status Update



- 3 Projects are in Construction and are expected to finish by June 2021
- 15 Projects are Complete with 4 of those 15 pending the Project Completion Report

Proposition 84 Round 2 Project Status Update

Under Construction

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Grant Billed	% Constr. Complete	% Project Complete
Lower Day Basin	IEUA	\$ 750,000	\$ 1,531,171 37.00%	\$ 1,857,130	\$ 4,138,301	93%	96%	90%
CII Performance Based WUE Program	MWDOC	\$ 500,000	\$ 898,179 37.00%	\$ 1,029,333	\$ 2,427,512	100%	N/A	96%
Wilson III Basins Project and Wilson Basins/ Spreading Grounds	Yucaipa	\$ 750,000	\$ 5,176,131 39.51%	\$ 7,173,869	\$ 13,100,000	28%	50%	75%

Green – Project on schedule or ahead of schedule

Yellow/Green – Delay experienced but will finish prior to Grant Completion Date

Yellow – Delay experienced, not on schedule, unsure if project will complete on time

Orange/Red – Project behind schedule, unsure if project will complete on time, or requires additional information

Proposition 84 Round 2 Project Status Update

Construction Complete – Final Report Pending

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Grant Billed	% Constr. Complete	% Project Complete
Quail Valley Subarea 9 Phase I Sewer System	EMWD	\$ 1,930,000	\$ 2,960,000 37.00%	\$ 3,110,000	\$ 8,000,000	25%	100%	99%
Forest First	USFS	\$ 1,000,000	\$ 2,055,039 37.00%	\$ 2,499,121	\$ 5,554,160	93%	100%	99%
Prado Basin Sediment Mgmt Demonstration Project	OCWD	\$ 750,000	\$ 1,444,000 37.00%	\$ 1,704,000	\$ 3,898,000	100%	100%	99%
Recycled Water Project Phase I	Riverside	\$ 1,000,000	\$ 4,283,000 35.88%	\$ 6,655,000	\$ 11,938,000	100%	100%	99%

Green – Project on schedule or ahead of schedule

Yellow/Green – Delay experienced but will finish prior to Grant Completion Date

Yellow – Delay experienced, not on schedule, unsure if project will complete on time

Orange/Red – Project behind schedule, unsure if project will complete on time, or requires additional information

Proposition 84 Round 2 Project Status Update

Construction Complete – Retention Pending

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Grant Billed	% Constr. Complete	% Project Complete
Plunge Creek Water Recharge and Habitat Improvement*	SBVWCD	\$ 500,000	\$ 184,731 26.00%	\$ 25,769	\$ 710,500	100%	100%	100%
Enhanced SW Capture/Recharge Along the SAR	SBVMWD	\$ 1,000,000	\$ 11,581,000 87.88%	\$ 597,200	\$ 13,178,200	100%	100%	100%

Green – Project on schedule or ahead of schedule

Yellow/Green – Delay experienced but will finish prior to Grant Completion Date

Yellow – Delay experienced, not on schedule, unsure if project will complete on time

Orange/Red – Project behind schedule, unsure if project will complete on time, or requires additional information

Proposition 84 Round 2 Project Status Update

Construction Complete – Retention Released

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Grant Billed	% Constr. Complete	% Project Complete
Perris Desalination Program Well 94	EMWD	\$ 1,000,000	\$ 0 0.00%	\$ 9,238,280	\$ 10,238,280	100%	100%	100%
Wineville Regional Recycled Water Pipeline/GW Recharge System Upgrades	IEUA	\$ 1,000,000	\$ 0 0.00%	\$ 29,500,000 ¹	\$ 30,500,000	100%	100%	100%
Corona/Home Gardens Multi-Jurisdictional Wtr Transmission Line	Corona	\$ 1,300,000	\$ 2,327,494 37.00%	\$ 2,663,031	\$ 6,290,525	100%	100%	100%
San Sevaine GW Recharge Basin	IEUA	\$ 750,000	\$ 925,001 32.34%	\$ 1,184,999	\$ 2,860,000	100%	100%	100%

¹ \$29,500,000 in Other State Funds

Green – Project on schedule or ahead of schedule

Yellow/Green – Delay experienced but will finish prior to Grant Completion Date

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Proposition 84 Round 2 Project Status Update

Construction Complete – Retention Released


Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Grant Billed	% Constr. Complete	% Project Complete
Regional Residential Landscape Retrofit	IEUA	\$ 500,000	\$ 370,000 37.00%	\$ 130,000	\$ 1,000,000	100%	N/A	100%
Canyon Lake Hybrid Treatment Process	LESJWA	\$ 500,000	\$ 327,635 37.00%	\$ 57,865	\$ 885,500	100%	100%	100%
Customer Handbook to Using Water Efficiently	WMWD	\$ 120,000	\$ 42,000 25.93%	\$ 0	\$ 162,000	100%	N/A	100%
Peters Canyon Channel Water Capture and Reuse Pipeline	Irvine	\$ 1,000,000	\$ 3,211,086 37.00%	\$ 4,467,523	\$ 8,678,609	100%	100%	100%
Soboba Band of Luiseno Indians Wastewater Project	Soboba	\$ 147,905	\$ 53,000 26.38%	\$ 0	\$ 200,905	100%	N/A	100%

Green – Project on schedule or ahead of schedule

Yellow/Green – Delay experienced but will finish prior to Grant Completion Date

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Proposition 1

Round 1 Projects

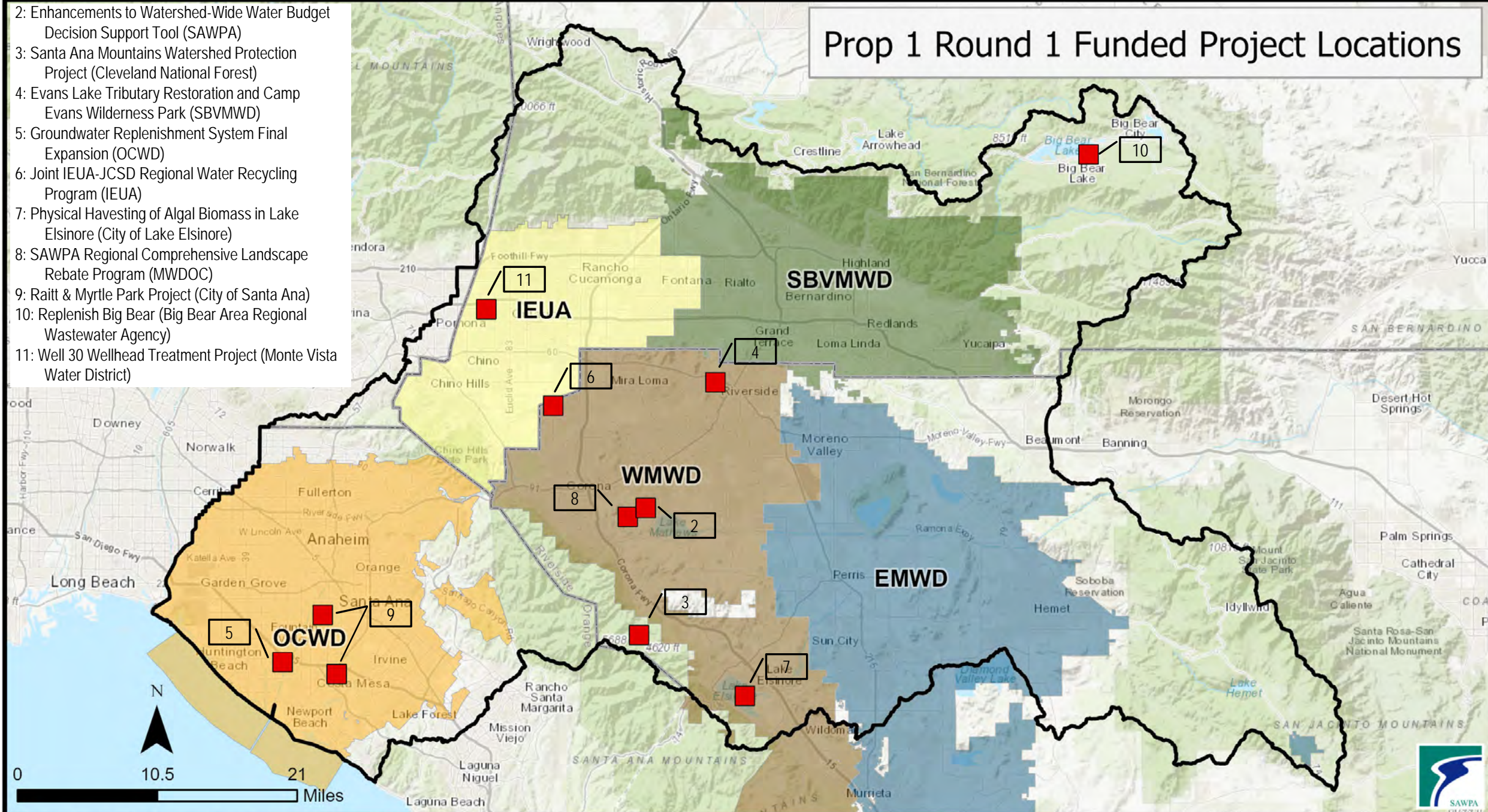
(January 2015 – December 2025)

Status of Draft Agreement

- The DWR-SAWPA grant agreement is under review by DWR
- CEQA needs to be done within 18 months of grant execution
- Four DWR kick-off meetings have been held (2/17, 2/25, 3/3, 3/12)
- SAWPA-project proponent sub-agreements being drafted

Prop 1 Round 1 Funded Project Locations

- 2: Enhancements to Watershed-Wide Water Budget Decision Support Tool (SAWPA)
- 3: Santa Ana Mountains Watershed Protection Project (Cleveland National Forest)
- 4: Evans Lake Tributary Restoration and Camp Evans Wilderness Park (SBVMWD)
- 5: Groundwater Replenishment System Final Expansion (OCWD)
- 6: Joint IEUA-JCSD Regional Water Recycling Program (IEUA)
- 7: Physical Harvesting of Algal Biomass in Lake Elsinore (City of Lake Elsinore)
- 8: SAWPA Regional Comprehensive Landscape Rebate Program (MWDOC)
- 9: Raitt & Myrtle Park Project (City of Santa Ana)
- 10: Replenish Big Bear (Big Bear Area Regional Wastewater Agency)
- 11: Well 30 Wellhead Treatment Project (Monte Vista Water District)



Proposition 1 Round 1 Update

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Cost Share
Enhancements to Watershed-Wide Water Budget Decision Support Tool	SAWPA	\$ 500,000	\$ 864,354	\$ 364,354	\$ 1,728,708	50%
Santa Ana Mountains Watershed Protection Project	Cleveland National Forest	\$ 497,998	\$ 0	\$ 732,144	\$ 1,230,142	0%
Evans Lake Tributary Restoration and Camp Evans Wilderness Park ²	SBVMWD	\$ 2,000,000	\$ 3,017,736	\$ 1,017,735	\$ 6,035,471	50%
Groundwater Replenishment System Final Expansion	OCWD	\$ 3,589,553	\$ 10,000,000	\$ 2,694,545	\$ 16,284,098	61%

² This project will be added via Amendment; CEQA is expected to be complete in June 2021

Proposition 1 Round 1 Update

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Cost Share
Joint IEUA-JCSD Regional Water Recycling Program	IEUA	\$ 2,617,970	\$ 16,555,000	\$ 13,937,030	\$ 33,110,000	50%
Physical Harvesting of Algal Biomass in Lake Elsinore – Pilot Program	City of Lake Elsinore	\$ 297,000	\$ 0	\$ 0	\$ 297,000	0%
Regional Comprehensive Landscape Rebate Program	MWDOC	\$ 2,767,344	\$ 2,787,218	\$ 0	\$ 5,554,562	50%
Raitt & Myrtle Park ²	City of Santa Ana	\$ 1,670,000	\$ 0	\$ 246,500	\$ 1,916,500	0%

² This project will be added via Amendment; Permitting is expected to be complete in early 2021

Proposition 1 Round 1 Update

Project Name	Agency	Grant Amount	Required Funding Match	Additional Cost Share	Total Project Cost	% Cost Share
Replenish Big Bear ³	BBARWA	\$ 4,563,338	\$ 0	\$ 36,853,662	\$ 41,417,000	0%
Well 30 Wellhead Treatment	MVWD	\$ 3,431,225	\$ 9,980,024	\$ 3,400,000	\$ 16,811,249	59%

³ DAC project; received a waiver for required funding match



Questions?

Disadvantaged Communities Involvement Program

Status Report

**Rick Whetsel, Senior Watershed Manager
SAWPA Commission | March 16, 2021
Item No. 6.C.**












Disadvantaged Communities Involvement Program (DCI) Program

DWR established the Disadvantaged Community Involvement Grant Program to support the following objectives:

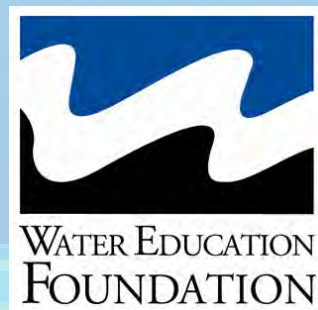
- 1) Work collaboratively to **involve DACs**, community-based organizations, and stakeholders in IRWM Planning efforts
- 2) Increase the understanding, and identify the **water management needs** of disadvantaged communities
- 3) Develop strategies and long-term solutions that appropriately address the identified DAC water management needs
- 4) **Support technical assistance** for planning of future construction projects including feasibility, design, CEQA, etc. - Not construction at this stage.



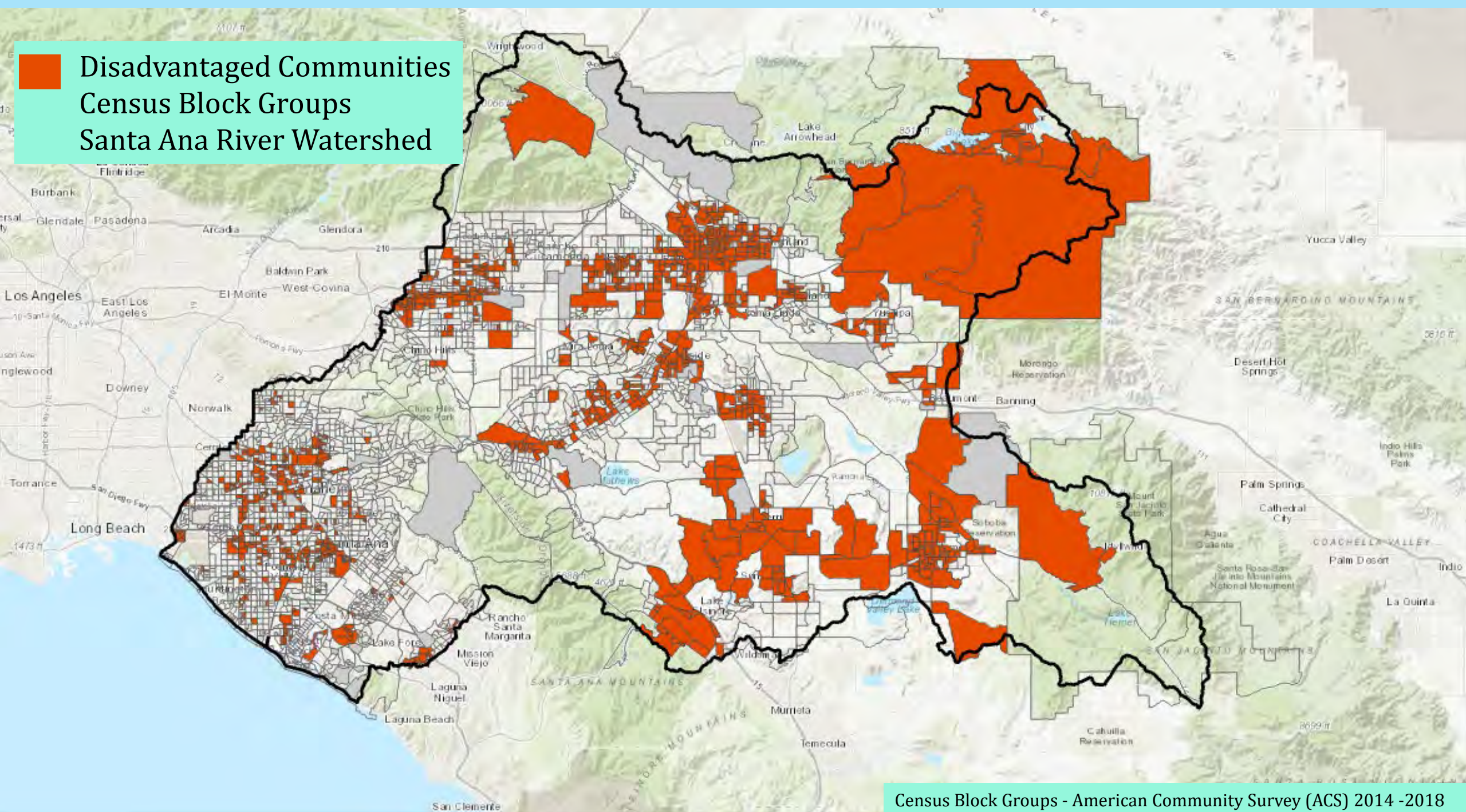
Disadvantaged Communities Involvement (DCI) Grant Program Eligible Grant Activities		In SAWPA Scope
General Activity	Examples of Activity	
Technical assistance	Service provider trainings, local circuit rider programs to train water and wastewater staff	
Needs assessments	Surveys or meetings with community members to identify water management needs	
Project development activities	Planning activities, environmental compliance, or pre-construction engineering/design activities	
Site assessment	Water quality assessments, median household income surveys, data and mapping activities	
Engagement in IRWM efforts	DAC regional engagement coordinator role, DAC Advisory Committee to RWMG, DAC representatives in governance	
Governance Structure	Evaluation of governance structures and plan financing efforts, assessments of the level of DAC involvement in decision making processes	
Community outreach	Public project meetings open to community members, door-to-door outreach	
Education	Translation or interpretive services for information sharing, water education campaigns for community members, education for RWMGs on DAC needs	
Facilitation	Facilitated RWMG meetings, facilitated project development meetings	
Enhancement of DAC in IRWM Plans	Development of Funding Area-wide DAC plan to be utilized as a unified approach for all IRWM plans	

Program Partners

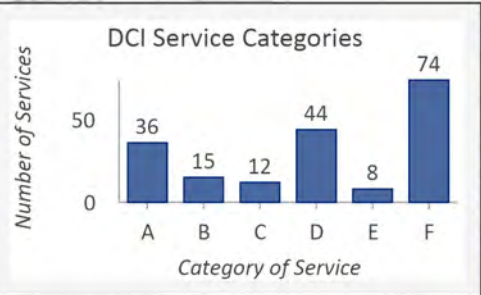
Leveraging Resources for Biggest Impact



Disadvantaged Communities
Census Block Groups
Santa Ana River Watershed



SAWPA Disadvantaged Community (DAC) Involvement Program - DAC Census Block Groups Benefited



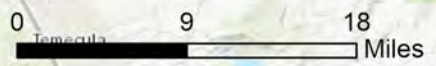
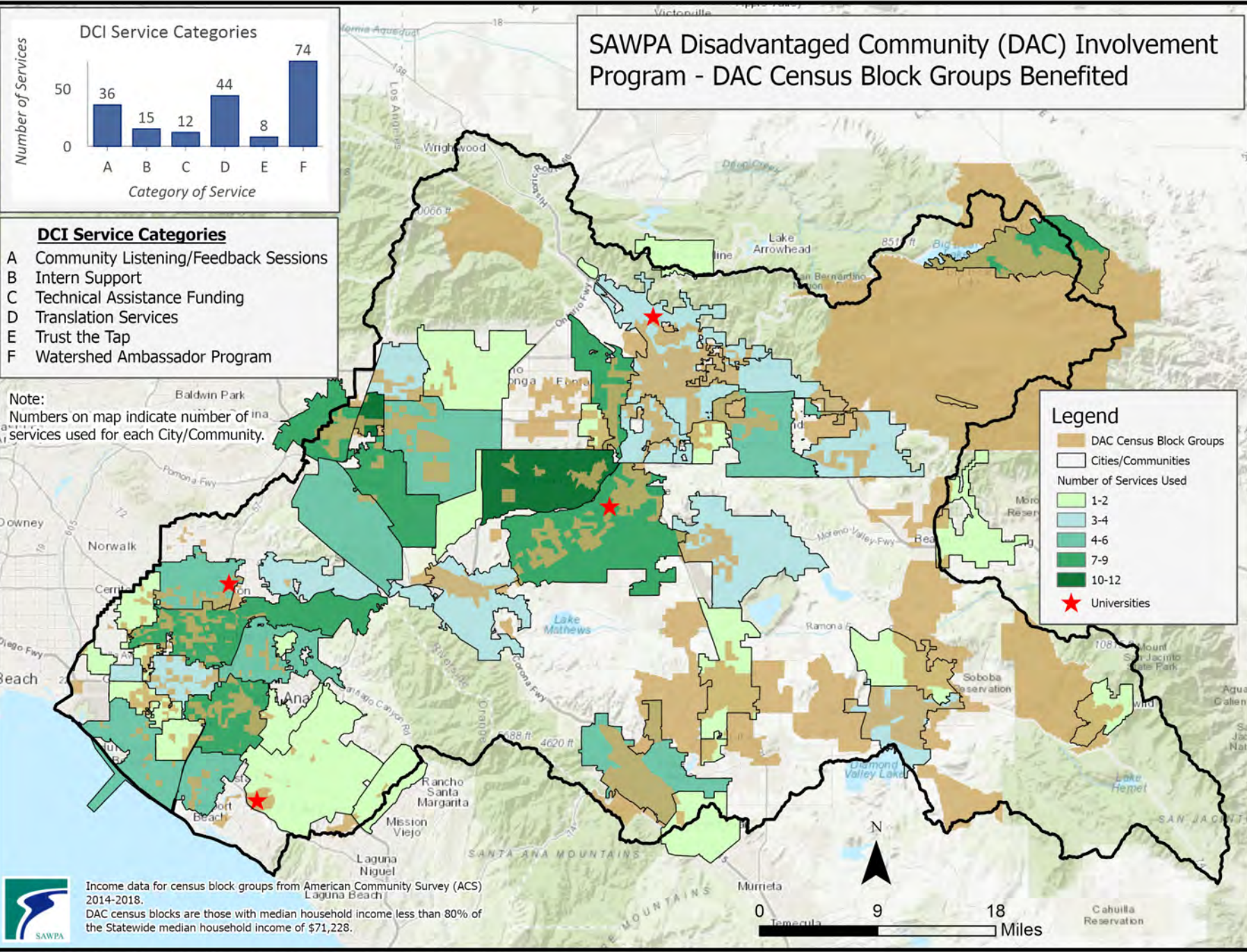
- DCI Service Categories**
- A Community Listening/Feedback Sessions
 - B Intern Support
 - C Technical Assistance Funding
 - D Translation Services
 - E Trust the Tap
 - F Watershed Ambassador Program

Note:
Numbers on map indicate number of services used for each City/Community.

Legend

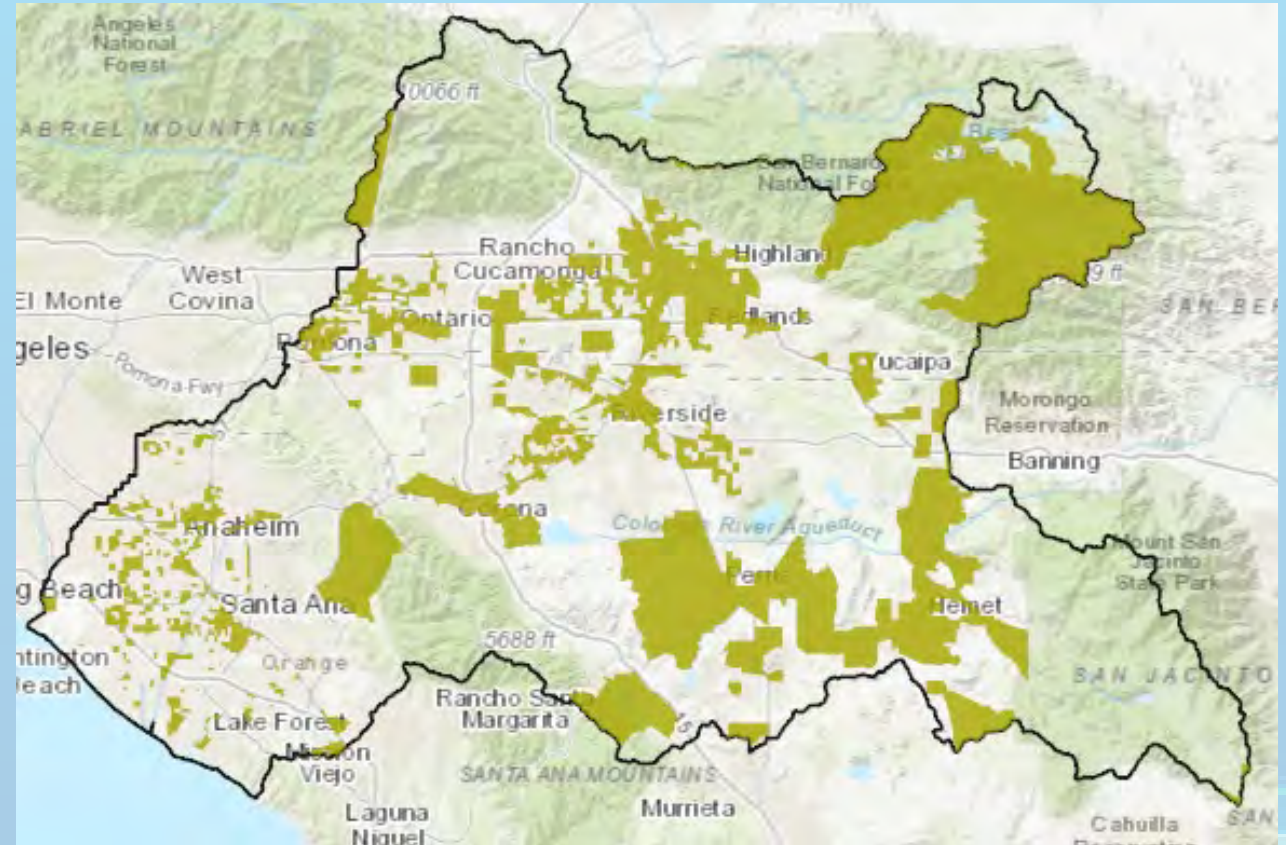
- DAC Census Block Groups
- Cities/Communities
- Number of Services Used
- 1-2
- 3-4
- 4-6
- 7-9
- 10-12
- Universities

Income data for census block groups from American Community Survey (ACS) 2014-2018.
DAC census blocks are those with median household income less than 80% of the Statewide median household income of \$71,228.



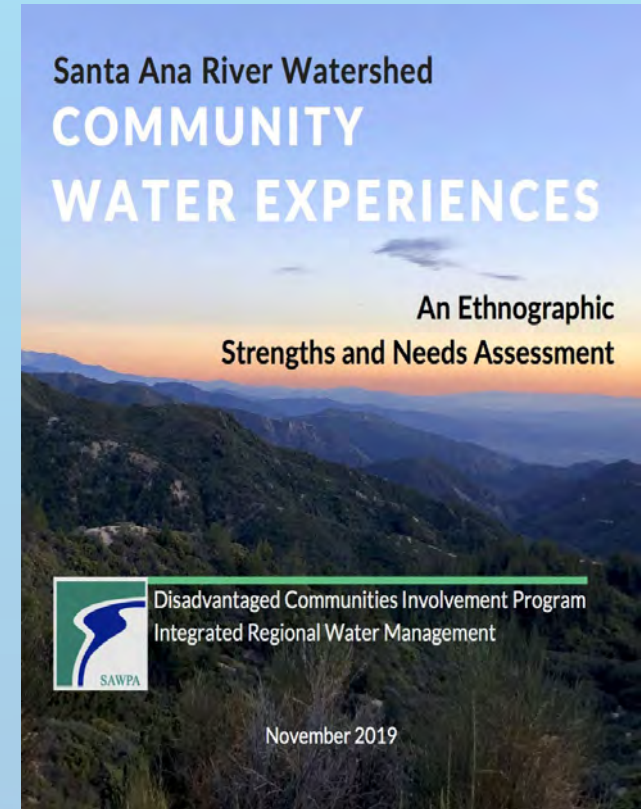
DCI Program Elements

1. Strengths and Needs Assessment
2. Education and Engagement
3. Project Development
4. Administration



Ethnographic Strengths and Needs Assessment

- Objective: Strengths and needs assessment designed by SAWPA and its partner agencies to take the next step in integrated and inclusive watershed planning.
- SAWPA partnered with the University of California, Irvine's Department of Anthropology and California State University Water Resources and Policy Initiatives
- Initial Report Finalized : November 2019
- Sacred Places Institute (SPI) contracted by CSUSB to conduct two Orange County Tribal Listening Sessions
- Staff engaged with DWR, CSUSB and SPI to finalize the report



Local Elected Leader Training

Santa Ana River Watershed Ambassador Program

Local Government Commission conducted two additional virtual events:

Workshop 1: Getting to Know Your Watershed - Jan 19th

Workshop 2: Collaborating in the Face of Uncertainty - Feb 3rd

- condensed versions of the 2019-2020 Watershed Ambassador Certification Program
- used to develop on-line mini-series to be hosted on SAWPA Watershed Ambassador website to continue the program



Santa Ana River Watershed Ambassador Program for Local Policymakers - Virtual Mini Series



How To Get Certified

- 1 WATCH THE RECORDINGS
- 2 COMPLETE THE ACTIVITY
- 3 COMPLETE THE EVALUATION
- 4 EMAIL AMBASSADOR@SAWPA.ORG
- 5 RECEIVE YOUR CERTIFICATE!

Workshop 1: Getting to Know Your Watershed

Workshop 2: Collaborating in the Face of Uncertainty

Workshop 3: Communicating the Value of Water



Technical Assistance for Community Need

- Objective: Technical Assistance (TA) funding to support the development of projects and programs that address the water needs of disadvantaged and underrepresented communities.
- Requires evaluation of projects, plans, and programs following set of evaluation criteria developed by DCI Technical Advisory Committee (TAC)
- Allocated Funding \$2.9 M
- Work is ongoing



DCI Program Technical Assistance Funding

TA Award	Project Sponsor:	Project Title:
\$25,630	CRWA / CSU WRPI	Median Household Income Surveys
COMPLETE	SAWPA	Assessing the Water Quality, Riparian, and Aquatic Habitat Impacts of Homelessness in the Upper Santa Ana River Watershed
COMPLETE	Soboba Band of Luiseno Indians	Residential Asbestos Cement Pipe Abandonment and Replacement Project
\$500,000	Big Bear Area Regional Wastewater Agency	Replenish Big Bear
COMPLETE	California Rural Water Association	Tribal Advisory Committee (Tribal AC)
\$175,000	Box Springs MWC	Rehabilitation, Removal or Replacement of Water Storage Reservoirs with SCADA
\$200,000	City of Colton	Two New Potable Wells with Generators
\$100,000	Devore WC	New Reservoir, Distribution System Upgrades and New Well
\$150,000	Idyllwild WD	Water Treatment Plant Upgrade with SCADA
\$100,000	Marygold MWC	New Well and Generator Project
\$25,000	Riverside Highland WC	Ion Exchange System
\$250,000	Terrace MWC	New Potable Well
\$200,000	Eastern Municipal WD	Quail Valley Sub-Area 4 Septic to Sewer, Phase 1 Planning Analysis
\$277,990	City of Rialto	Bohnert/Banyon Septic to Sewer Project
\$100,000	Orange County WD	Watershed Education and Field Trip Program for Disadvantaged Community Elementary School Students
\$100,000	City of Fullerton	Fullerton's Water Future - Ensuring Delivery of Clean, Safe Drinking Water
COMPLETE	Huerta del Valle	Reconnecting and Enhancing Water Resources for greater community and environmental benefit.
\$100,000	City of Santa Ana	Washington Avenue Well Project
\$2,900,000	Total Technical Assistance funding Awarded	

DCI Program Budget (through Q4 2020)

Program Element		Budget	Expenses	Balance	% Spent
1	Strengths & Needs	\$ 898,644	\$ 898,644	\$ -	100%
2	Engagement / Education	\$ 1,853,068	\$ 1,736,541	\$ 116,527	94%
3	Project Development	\$ 3,233,288	\$ 2,431,843	\$ 801,445	75%
4	Administration	\$ 315,000	\$ 260,096	\$ 54,904	83%
	Total	\$ 6,300,000	\$ 5,327,124	\$ 972,876	85%



Program Schedule

Element / Activity		2021 Q1	2021 Q2	2021 Q3
PE 1	Strengths & Needs Assessment			
PE 2	Engagement / Education			
14	Community Water Education			
15	Water Agency Engagement Training			
16	Local Elected Leader Training			
PE 3	Project Development			
18	Technical Assistance / Project Implementation			
PE 4	Grant Administration			



Questions

