



SOLVE THE WATER CRISIS
ACT NOW TO SECURE CALIFORNIA'S FUTURE.

February 2023

SOLVE THE WATER CRISIS

COALITION MISSION

- Education campaign to continue defining the problem, impacts, and elevating the statewide water supply crisis
- Enhance awareness among California policymakers and thought leaders
- Demand a comprehensive, bold, and immediate legislative solution for the State to secure California's future
- Make water supply a top State agenda item with ongoing investment



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OUR WATER FUTURE DOES NOT LOOK GOOD

2021



Residents, businesses, and policymakers do not understand that we need immediate action to address the severity of California's ongoing and systemic water supply crisis.

2023



Photo Credit: CalMatters



SOLVE THE WATER CRISIS
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URBAN LOSSES

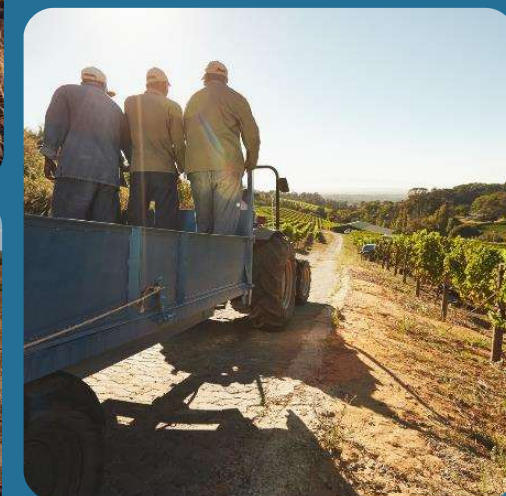
- 1 State Water Project cutback from 4M AF to 200,000 AF (2022)
- 2 Southern California loss of 1.9M AF from SWP
- 3 Colorado River cuts coming – so it can't make up the difference
- 4 Coastal Commission denied HB desal permit
- 5 Recycled water effectively committed
- 6 State needs roughly 20M AF of new supply – where do we go for this water?



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AGRICULTURE HIT HARD

- 1 0% allocation on CVP and 5% allocation on SWP (2022)
- 2 \$1.7 billion revenue loss
- 3 14,600 jobs lost
- 4 395,000 acres left dry and unplanted
- 5 Food security



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CURRENT STATE PRIORITIES



Urban conservation

Environmental and regulatory mandates

Shift water supply burdens to local agencies

Demand affordability despite increasing costs

According to a recent PPIC poll, “drought remains the dominant environmental issue for Californians.” Just as important, a majority of Californians, nearly 70 percent “don’t feel that government is doing enough to combat the drought.”



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SOLVE THE WATER CRISIS

Growing Participation



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By the Numbers

26

Board Members: Funding the effort - water providers from across California

70+

Pledged supporters advancing Solve the Water Crisis' goals

80+

Interested supporters in the process of pledging membership or support

Board Members



THE LEGISLATIVE SOLUTION: SB 366

Educate key audiences on a comprehensive legislative solution to address California's water supply and reliability crisis, including statewide and long-term benefits to the State.

1

Establish bold water supply targets

2

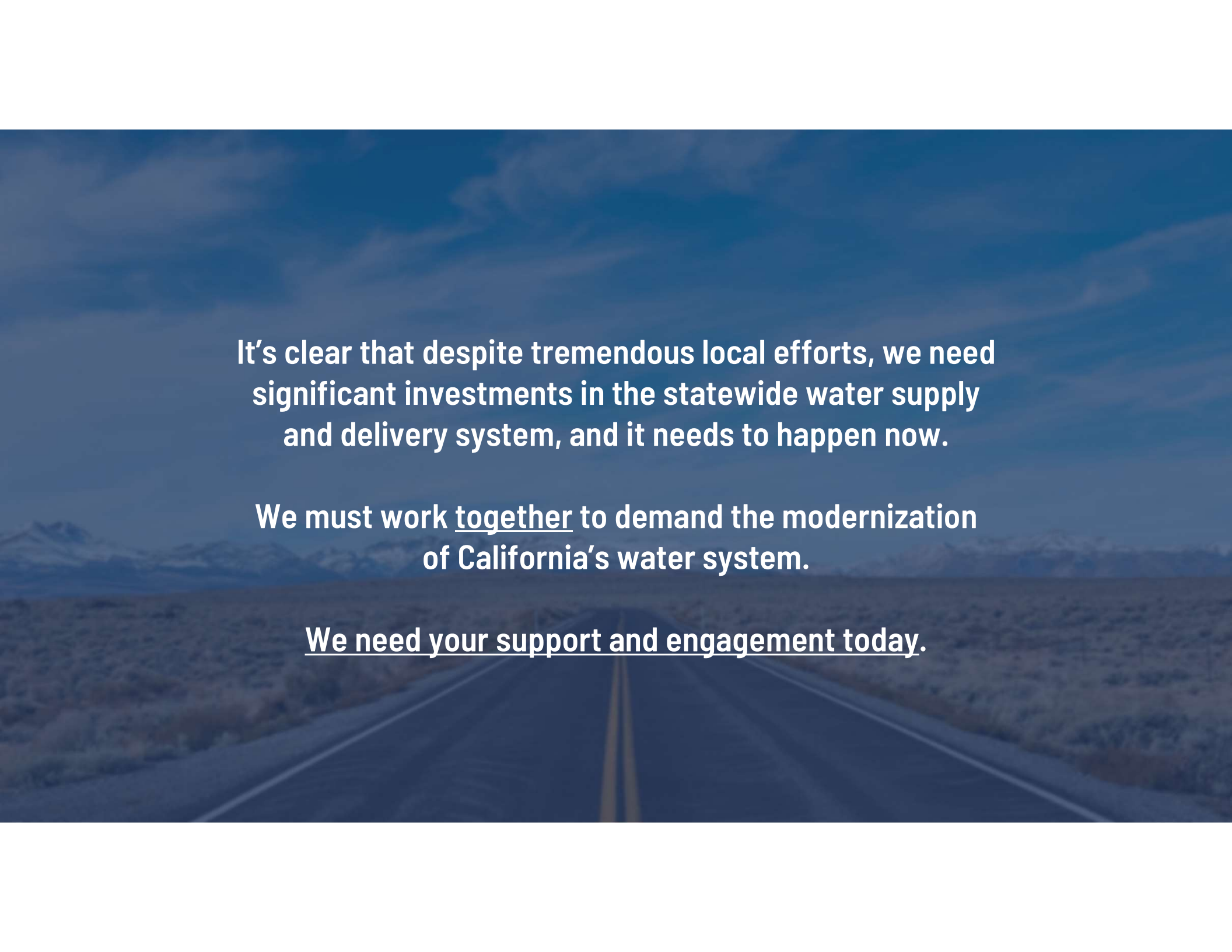
Modernize the CA Water plan for a 21st century climate

3

Ensure accountability for state agencies on water management issues



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It's clear that despite tremendous local efforts, we need significant investments in the statewide water supply and delivery system, and it needs to happen now.

We must work together to demand the modernization of California's water system.

We need your support and engagement today.

THANK YOU.



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FOR MORE INFORMATION VISIT
WWW.SOLVETHEWATERCRISIS.COM

FYE 2024 and 2025
OWOW and Roundtables
Funds Draft Budget

SAWPA

Agenda

- OWOW Fund Budget
- Roundtables Fund Budget
- Labor Distribution & Indirect Cost Allocation
- Member Agency Contributions

Budget Highlights

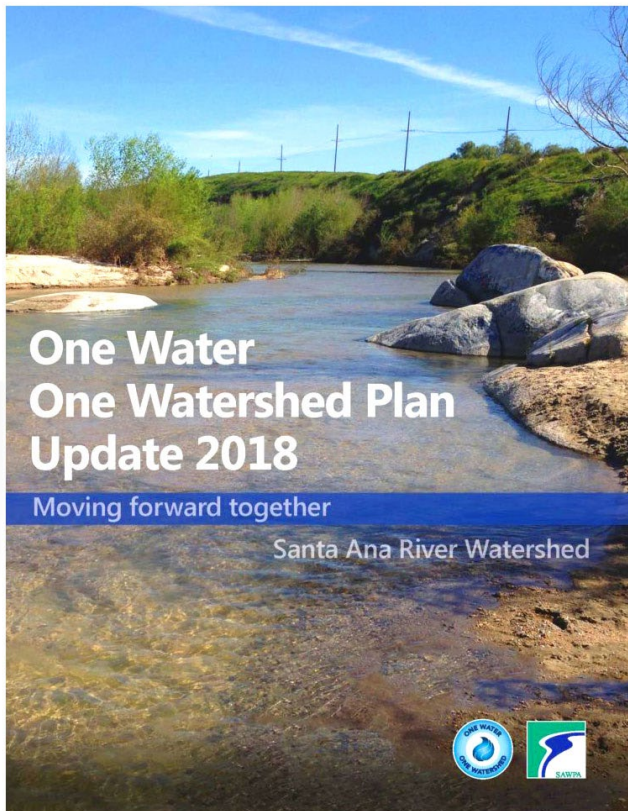
Grant Funding

- Proposition 84 SARCCUP
- Proposition 1 – Round I Administration
- Proposition 1 – Round II Administration
- WECAN Riverside
- Drought Relief Grant - DACI

New Projects

- PFAS Study
- Weather Modification Program

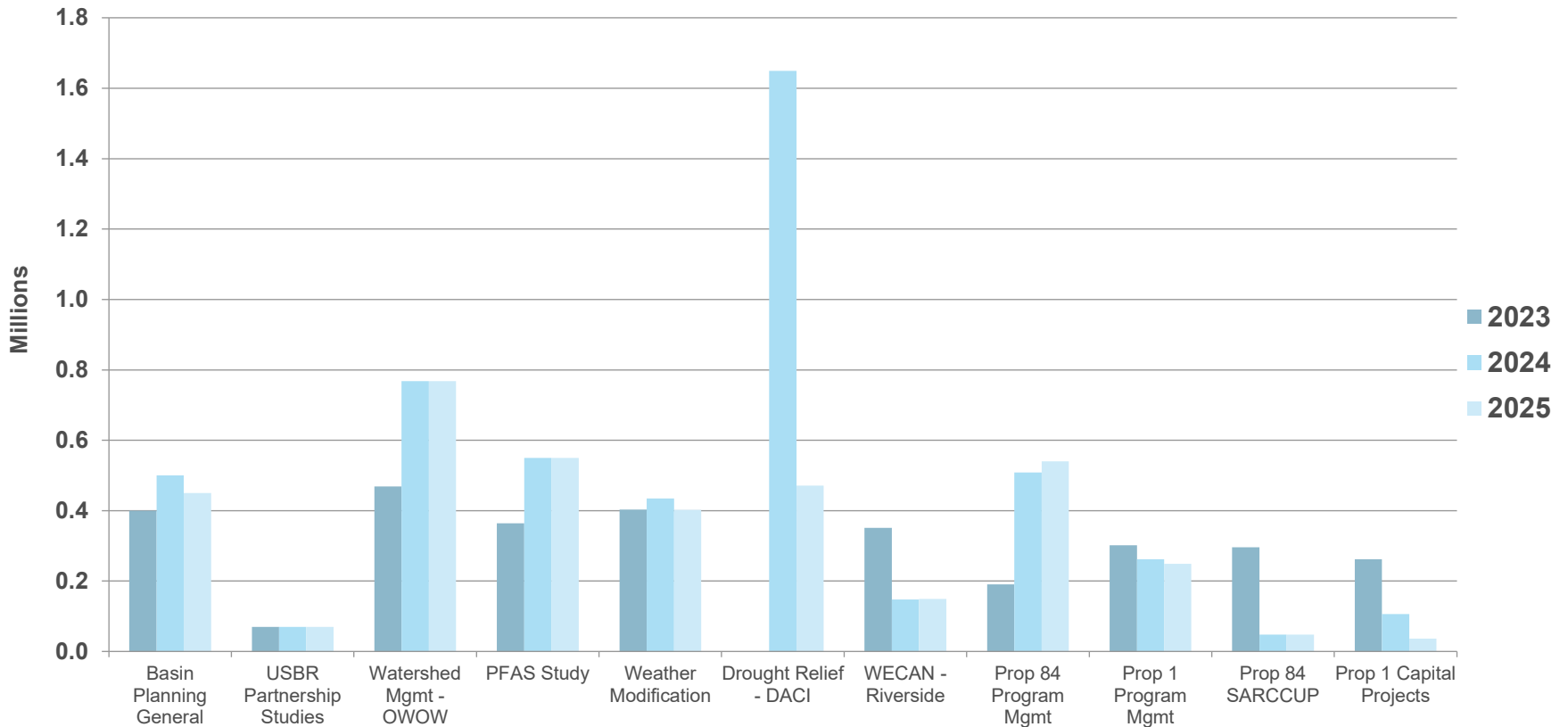
OWOW Fund Budget



OWOW Fund

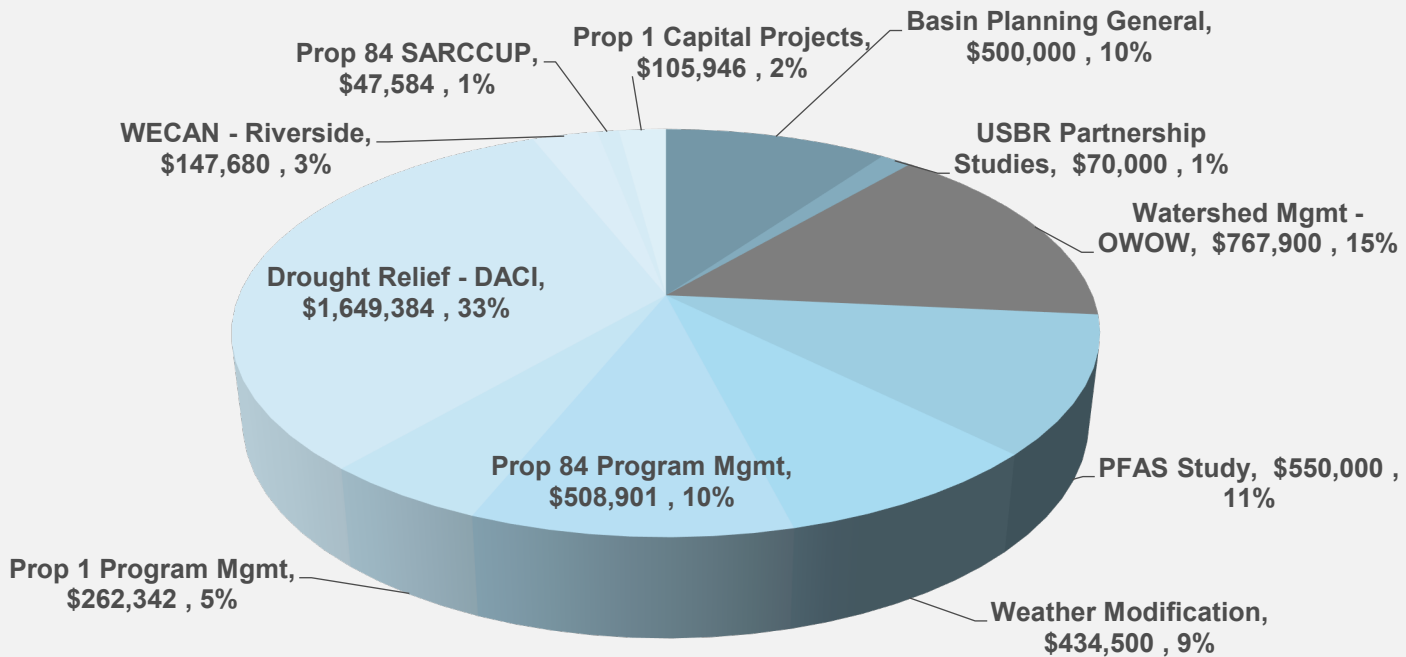
Fund Number	Fund Title
370-01	Basin Planning General
370-02	USBR Partnership Studies
373	Watershed Management - OWOW
377	PFAS Study
378	Weather Modification Pilot Project
145	Prop 84 Program Management (Final Round)
150	Prop 1 Program Management
397	WECAN - Riverside
398	Drought Relief Grant - DACI
504-04	Prop 84 SARCCUP
505	Prop 1 Capital Projects

OWOW Funds - Revenues



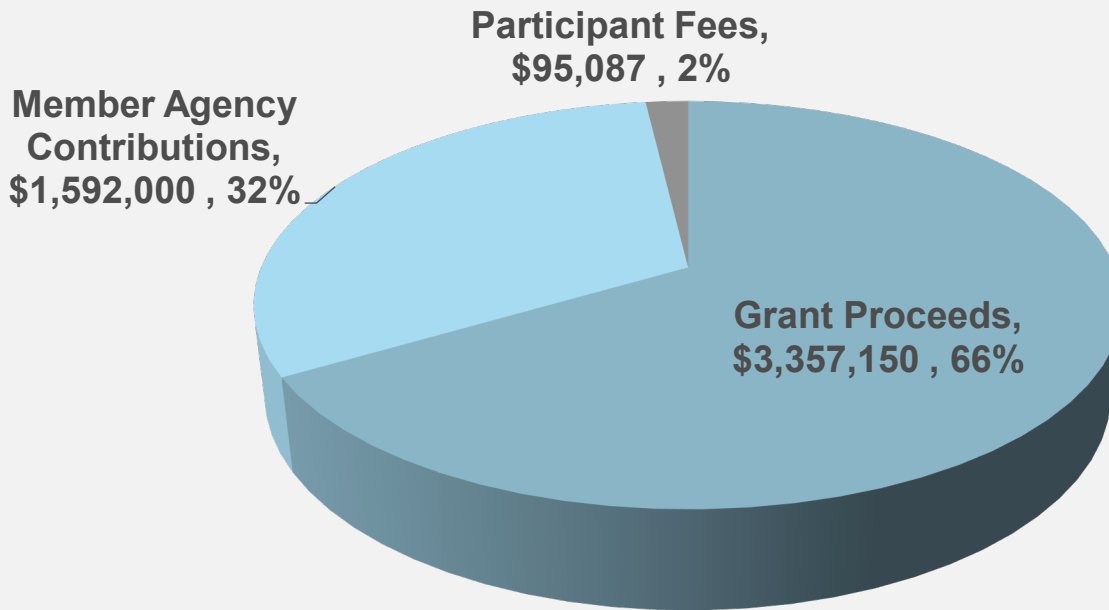
FYE 2024

Revenues \$5.0 Million



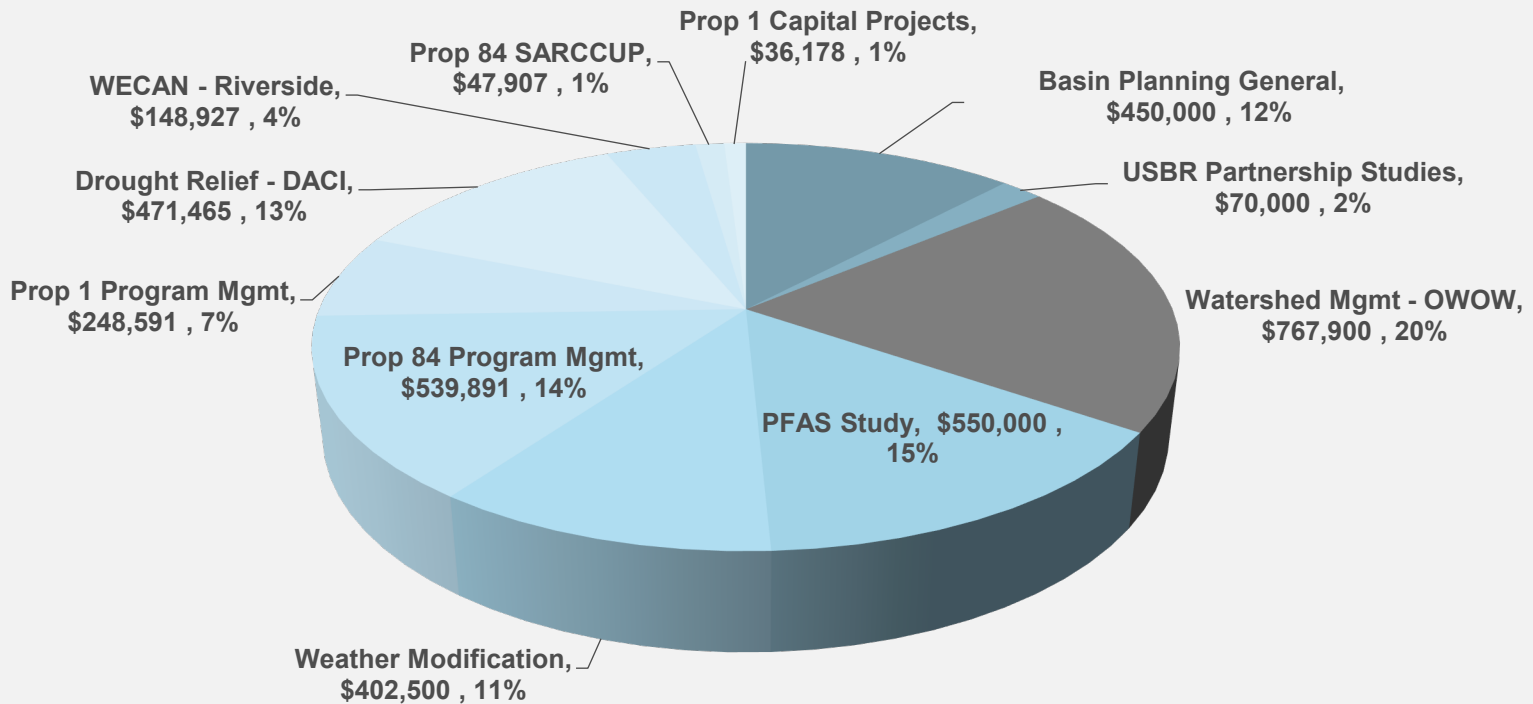
FYE 2024

Revenues \$5.0 Million



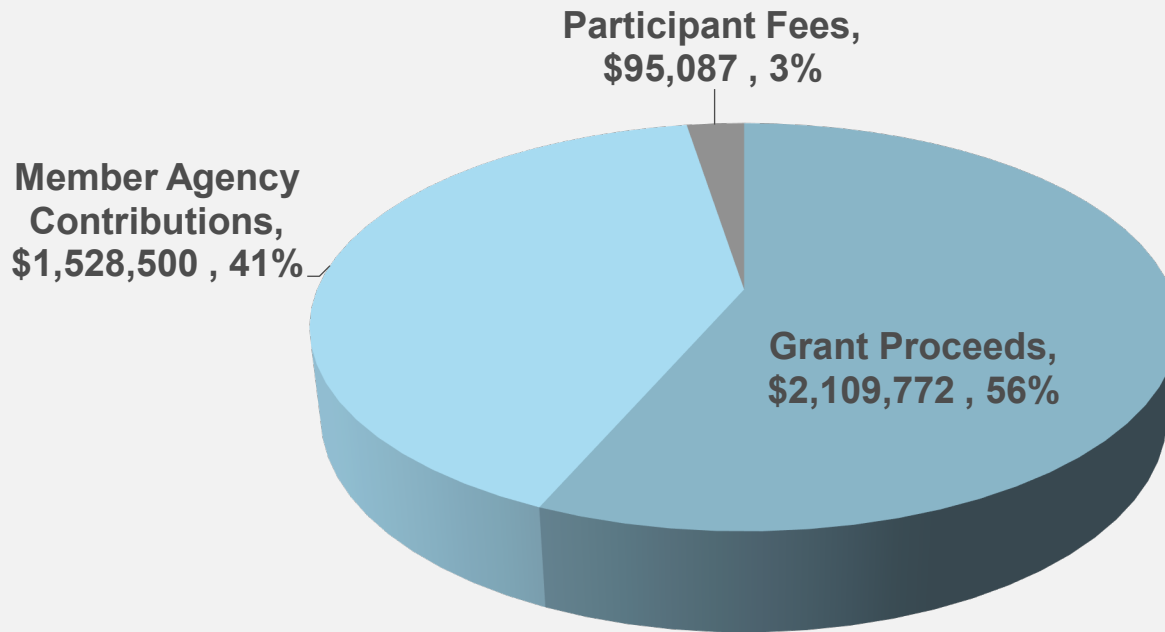
FYE 2025

Revenues \$3.7 Million



FYE 2025

Revenues \$3.7 Million



Member Agency Contributions

Fund	FYE 2023	FYE 2024	FYE 2025
Basin Planning General	\$400,000	\$400,000	\$400,000
USBR Partnership Studies	20,000	20,000	20,000
Watershed Management - OWOW	400,000	400,000	400,000
PFAS Study	363,825	550,000	550,000
Weather Modification	140,500	222,000	158,500
Total	\$1,324,325	\$1,592,000	\$1,528,500

Grant Proceeds

Fund	FYE 2023	FYE 2024	FYE 2025
Basin Planning General	\$0	\$100,000	\$50,000
USBR Partnership Studies	50,000	50,000	50,000
Watershed Management - OWOW	0	300,000	300,000
Weather Modification	201,500	201,500	233,000
Prop 84 Program Management	190,677	508,901	539,891
Prop 1 Program Management	301,706	262,342	248,591
Drought Relief – DACI	0	1,649,384	471,465
WECAN – Riverside	301,208	131,493	132,740
Prop 84 SARCCUP	136,370	47,584	47,907
Prop 1 Capital Projects	240,751	105,946	36,178
Total	\$1,422,212	\$3,357,150	\$2,109,772

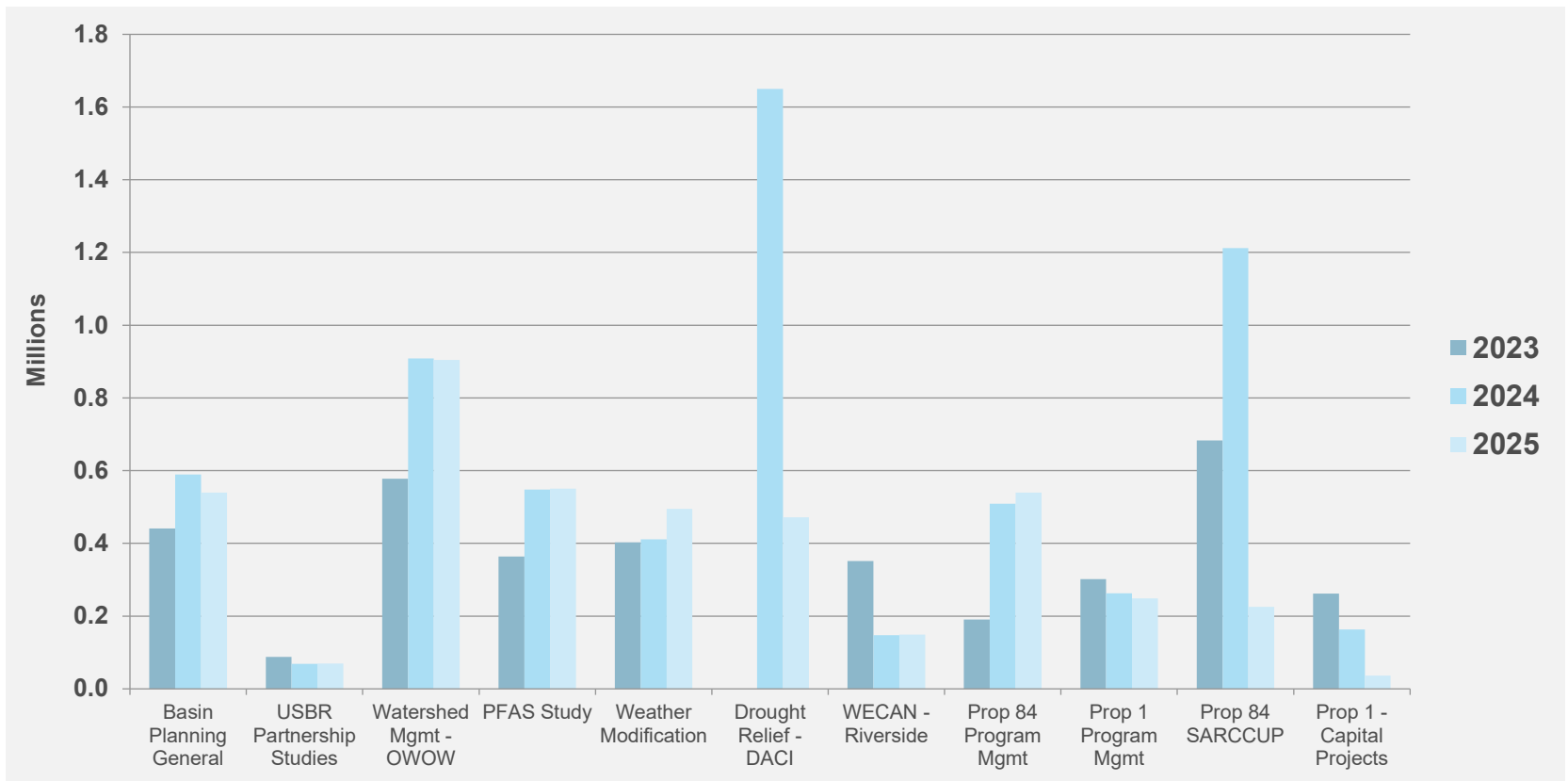
Participant Fees

Fund	FYE 2023	FYE 2024	FYE 2025
Watershed Management - OWOW	\$68,700	\$67,900	\$67,900
Weather Modification	61,000	11,000	11,000
WECAN – Riverside	50,000	16,187	16,187
Prop 84 – Final Round SARRCUP	160,000	0	0
Prop 1 – Capital Projects	20,955	0	0
Total	\$360,655	\$95,087	\$95,087

Prop 1 and 84 Projects (passthrough)

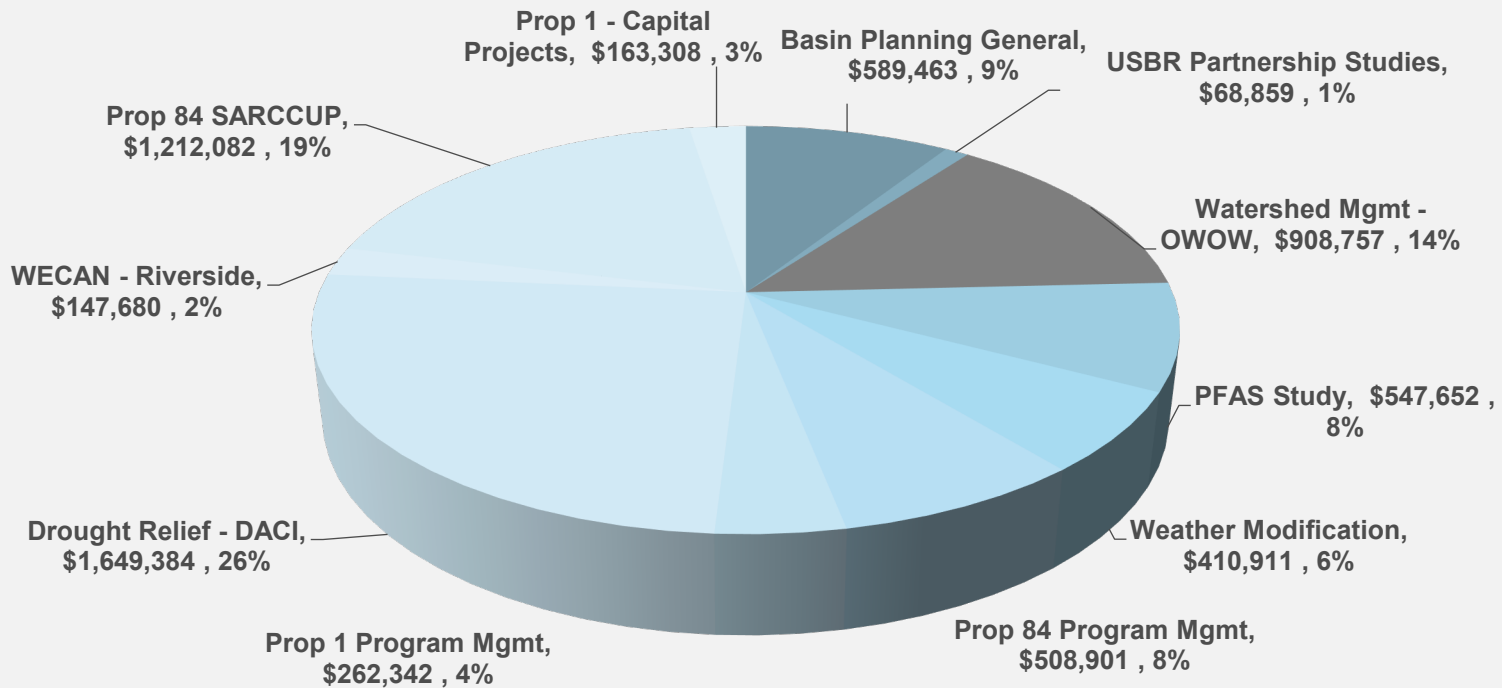
Fund	FYE 2023	FYE 2024	FYE 2025
Prop 84 – Final Round (SARCCUP)	\$15,174,747	\$6,767,442	\$10,029,070
Prop 1 – Capital Projects Round I	6,034,970	4,450,000	2,550,000
Prop 1 – Capital Projects Round II	0	2,684,425	2,684,425
Total	\$21,209,717	\$13,901,867	\$15,263,495

OWOW Fund - Expenses



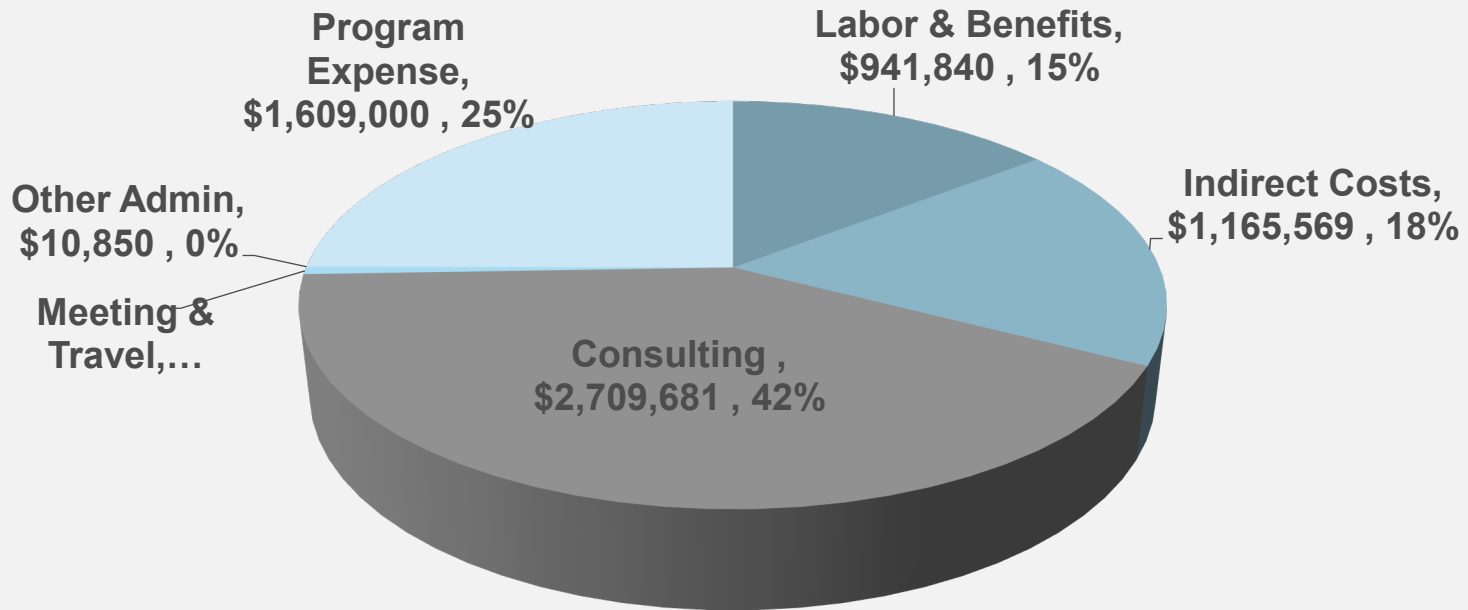
FYE 2024

Expenses \$6.5 Million



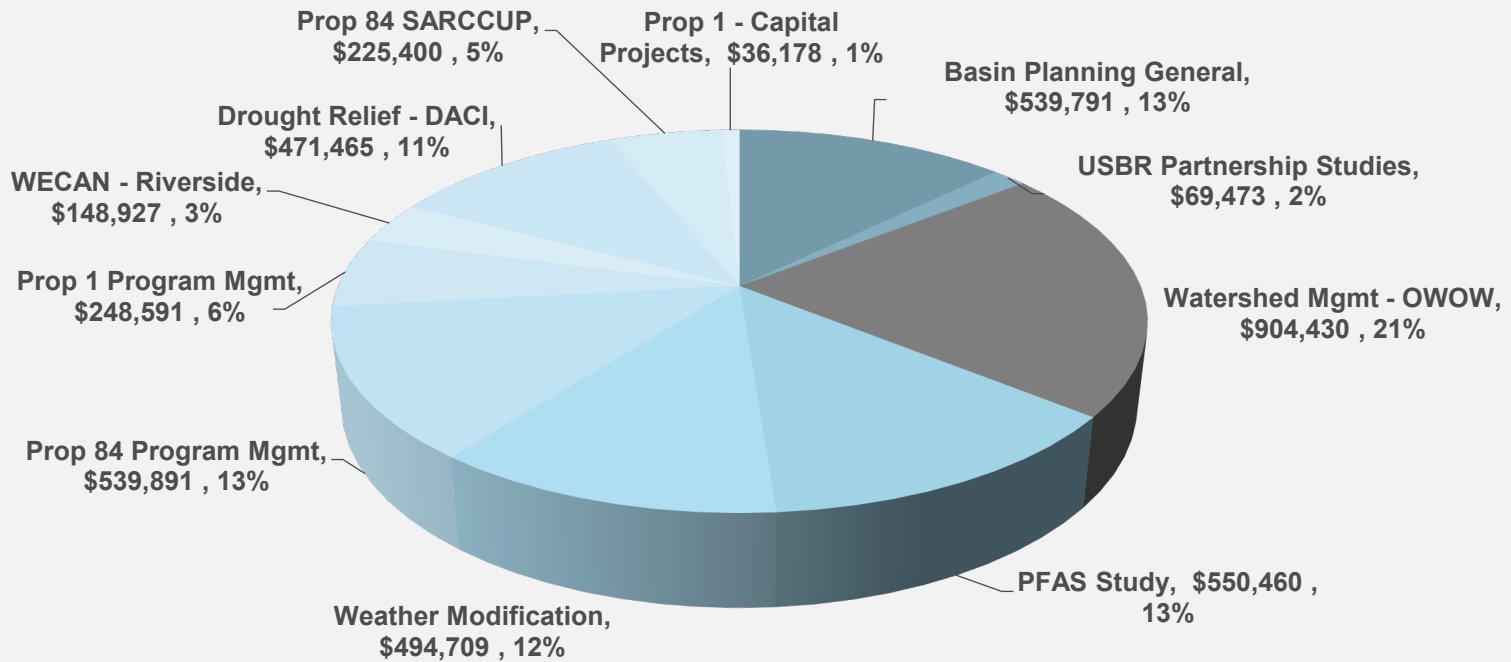
FYE 2024

Expenses \$6.5 Million



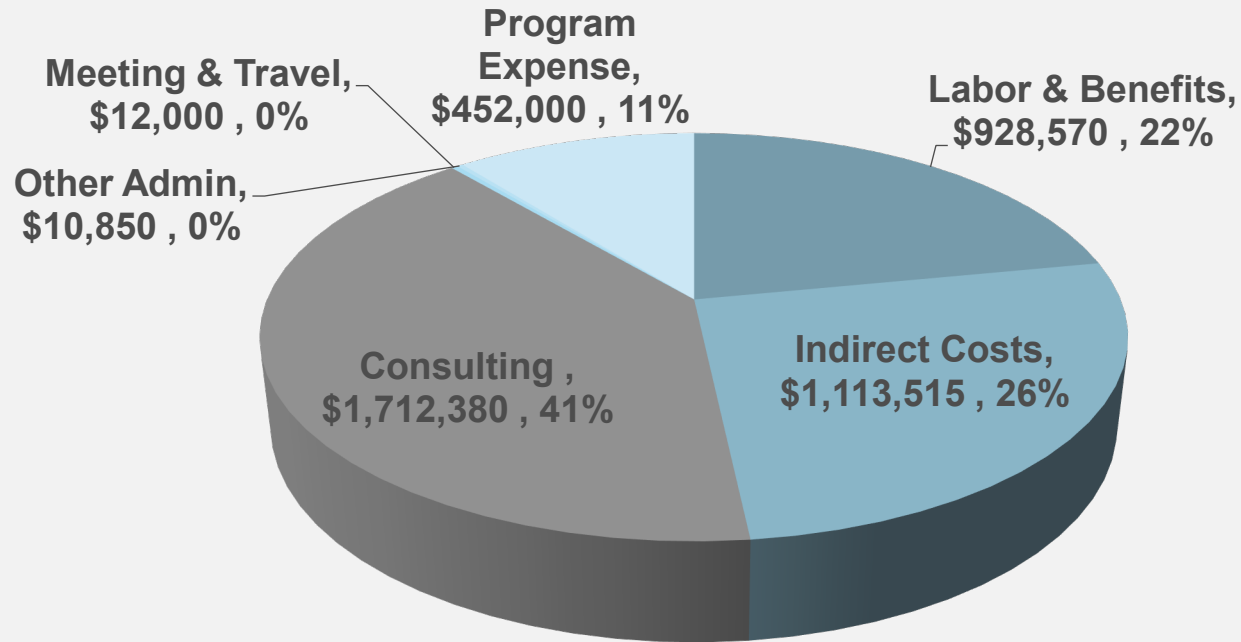
FYE 2025

Expenses \$4.2 Million



FYE 2025

Expenses \$4.2 Million



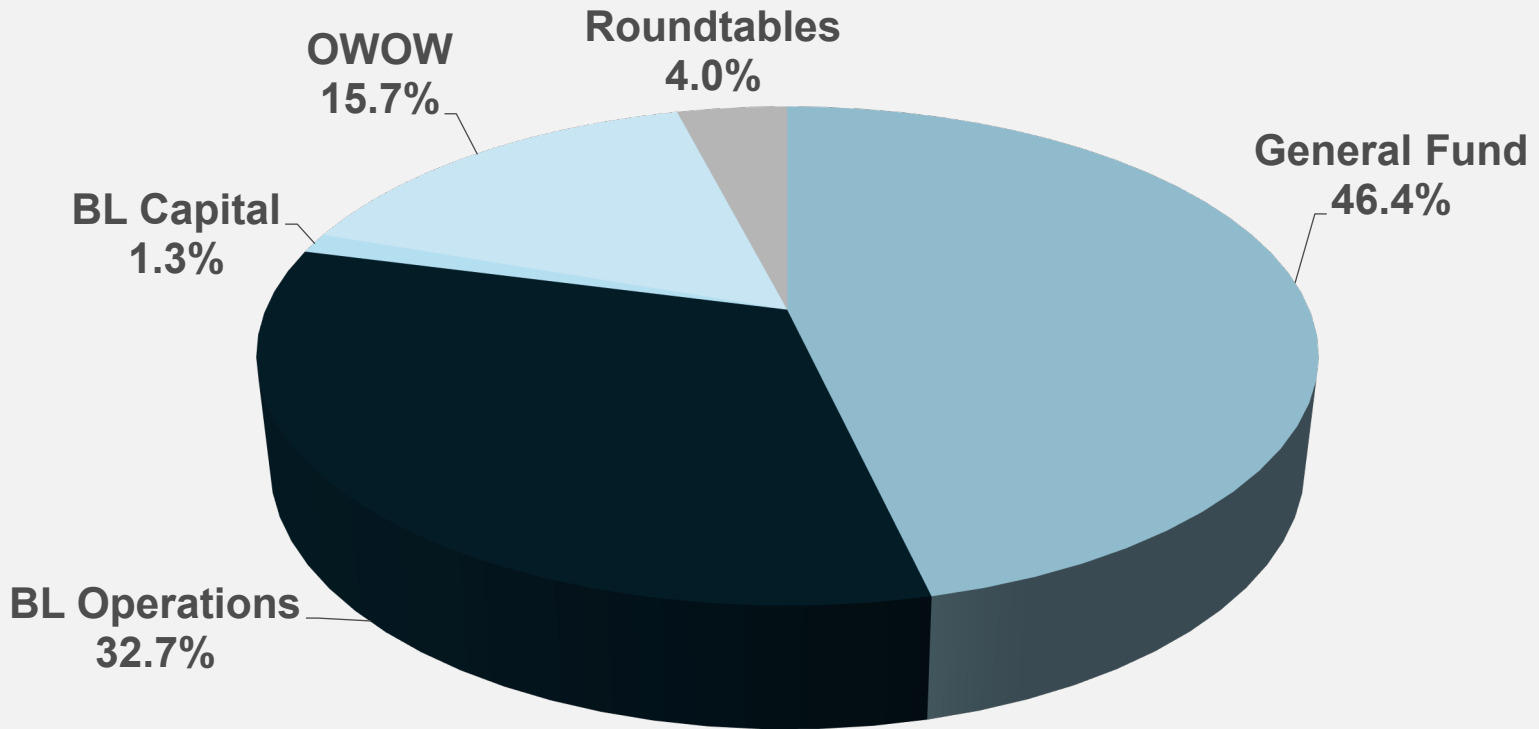
Fund Balance FYE 2024

Fund	Projected Fund Balance 06/30/2023	Revenues	Expenses	Fund Balance 06/30/2024
Basin Planning General	\$194,753	\$500,000	\$589,463	\$105,290
USBR Partnership Studies	22,312	70,000	68,859	23,453
Watershed Management - OWOW	302,955	767,900	908,757	162,098
PFAS Study	56	550,000	547,652	2,404
Weather Modification	141,073	434,500	410,911	164,662
Prop 84 Program Management	0	508,901	508,901	0
Prop 1 Program Management	0	262,342	262,342	0
Drought Relief - DACI	0	1,649,384	1,649,384	0
WECAN – Riverside	0	147,680	147,680	0
Prop 84 SARCCUP	1,341,992	47,584	1,212,082	177,494
Prop 1 Capital Projects	57,362	105,946	163,308	0
Total	\$2,060,502	\$5,044,237	\$6,469,340	\$635,399

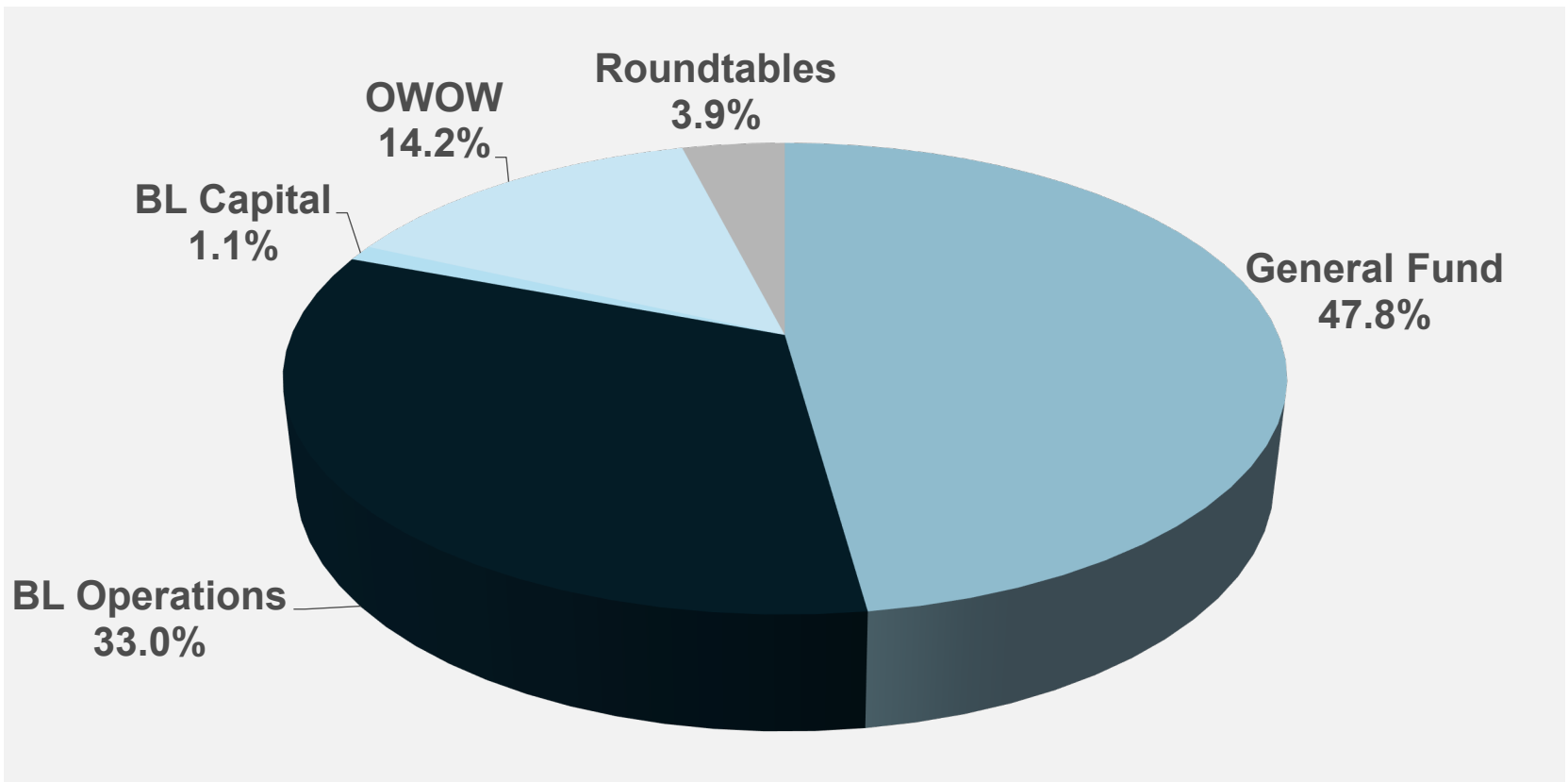
Fund Balance FYE 2025

Fund	Projected Fund Balance 06/30/2024	Revenues	Expenses	Fund Balance 06/30/2025
Basin Planning General	\$105,290	\$450,000	\$539,791	\$15,498
USBR Partnership Studies	23,453	70,000	69,473	23,980
Watershed Management - OWOW	162,098	767,900	904,430	25,568
PFAS Study	2,404	550,000	550,460	1,944
Weather Modification	164,662	402,500	494,709	72,452
Prop 84 Program Management	0	539,891	539,891	0
Prop 1 Program Management	0	248,591	248,591	0
WECAN – Riverside	0	148,927	148,927	0
Drought Relief - DACI	0	471,465	471,465	0
Prop 84 SARCCUP	177,494	47,907	225,400	0
Prop 1 Capital Projects	0	36,178	36,178	0
Total	\$635,399	\$3,733,359	\$4,229,316	\$139,443

Labor Hours Distribution FYE 2024



Labor Hours Distribution FYE 2025



Labor Hours Distribution OWOW

Fund	FYE 2024	FYE 2025
Basin Planning General	1,830	1,830
USBR Partnership Studies	85	75
Watershed Management - OWOW	2,140	1,970
PFAS Study	220	220
Weather Modification	215	205
Prop 84 Program Management	2,140	2,140
Prop 1 Program Management	1,135	1,070
Drought Relief – DACI	155	80
WECAN – Riverside	137	137
Prop 84 SARCCUP	620	495
Prop 1 Capital Projects	540	150
Total	9,217	8,372
Full-time Equivalent (FTE = 2,080 hrs)	4.4	4.0

Indirect Cost Allocation - OWOW

Fund	FYE 2024	FYE 2025
Basin Planning General	\$234,486	\$244,991
USBR Partnership Studies	10,320	10,509
Watershed Management – OWOW	262,994	258,290
PFAS Study	25,803	26,969
Weather Modification	30,094	30,105
Prop 84 Program Management	281,464	294,394
Prop 1 Program Management	145,096	135,552
Drought Relief – DACI	22,115	10,614
WECAN – Riverside	12,322	12,829
Prop 84 SARCCUP	82,278	69,535
Prop 1 Capital Projects	58,597	19,727
Total	\$1,165,569	\$1,113,515
% of Total Indirect Costs	31.50%	29.57%

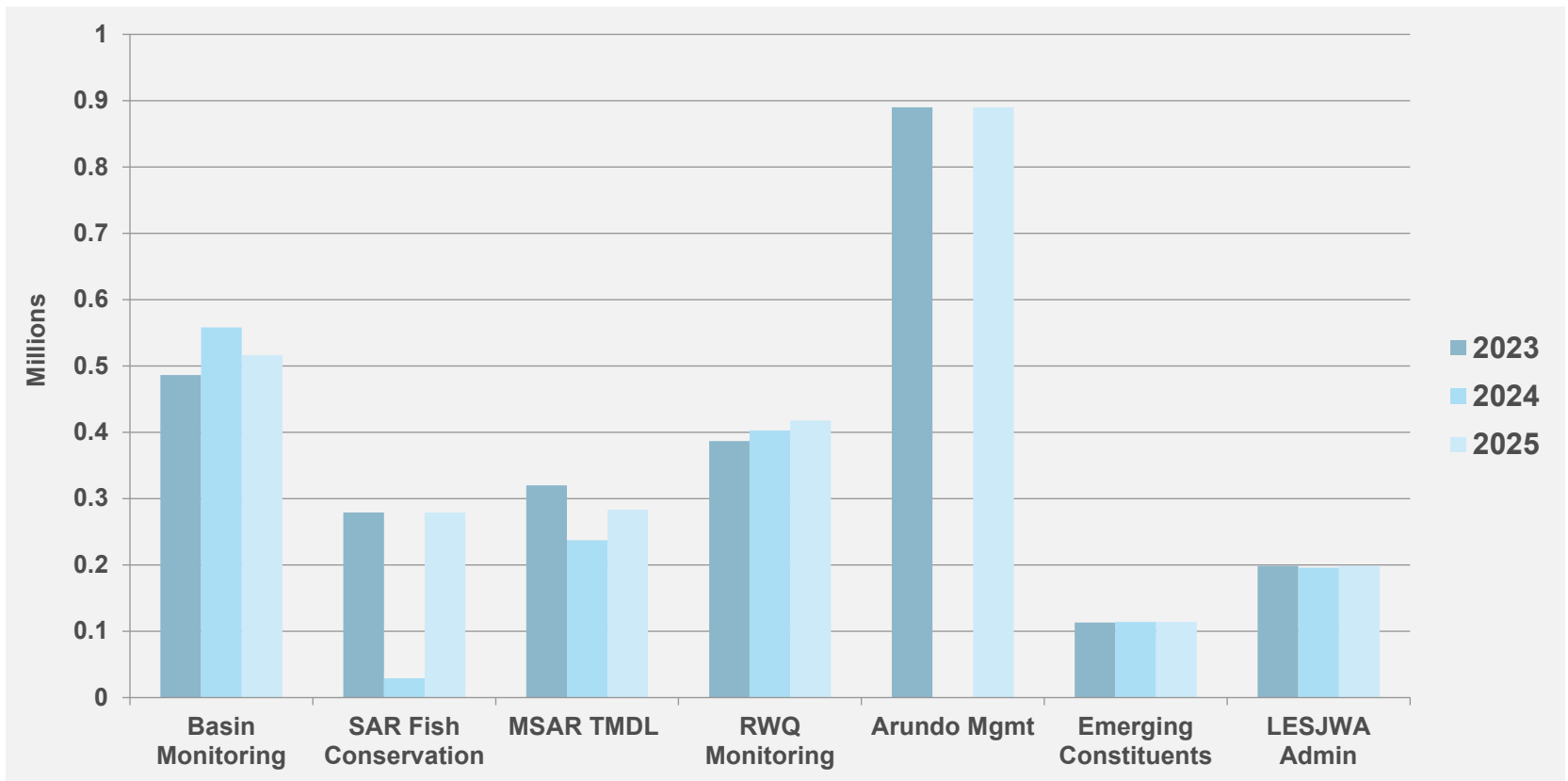


Roundtables
Funds
Budget

Roundtables Funds

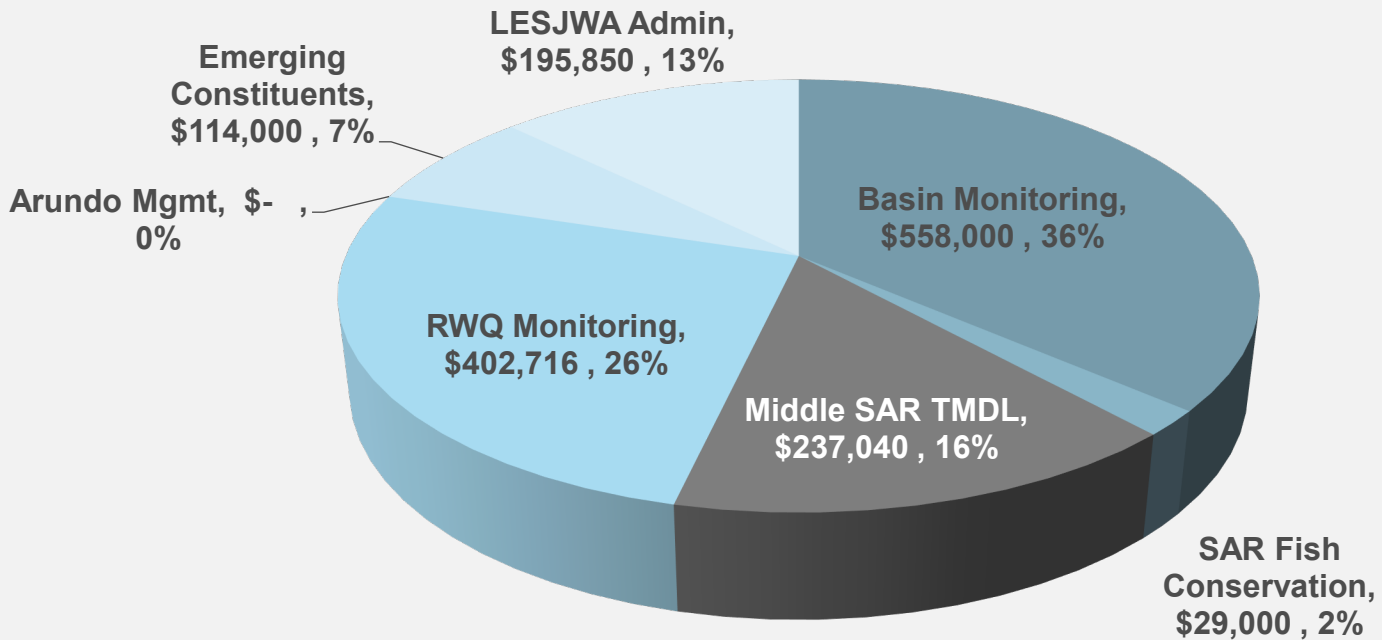
Fund Number	Fund Title
374	Basin Monitoring Program Task Force
381	Santa Ana River Fish Conservation
384-01	Middle SAR TMDL Task Force
386	Regional Water Quality Monitoring Task Force
387	Arundo Management & Habitat Restoration
392	Emerging Constituents Task Force
477	LESJWA Administration

Roundtables Funds Revenue



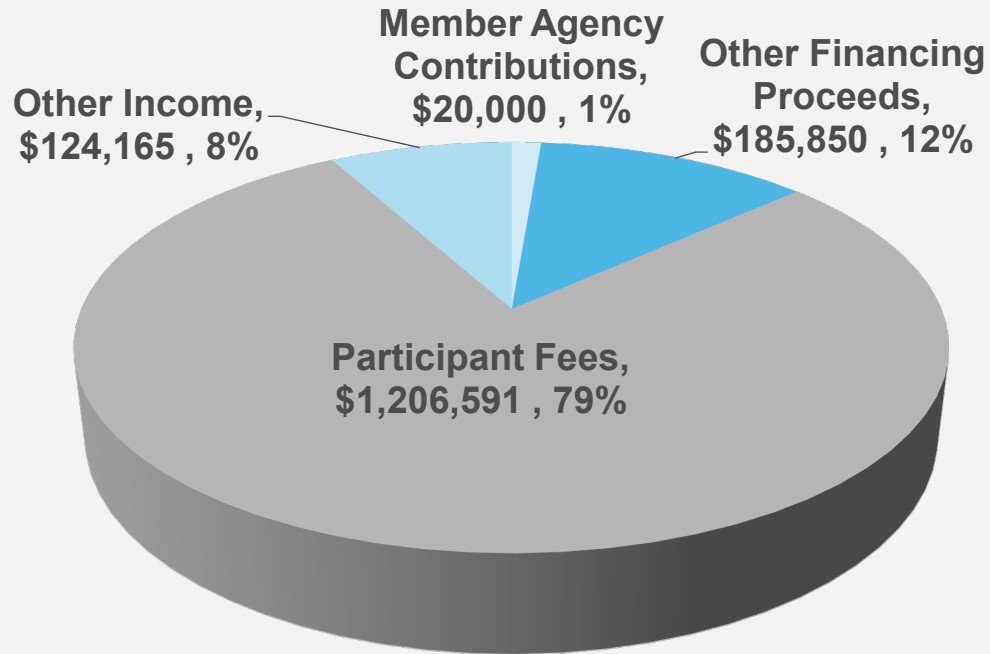
FYE 2024

Revenues \$1.5 Million



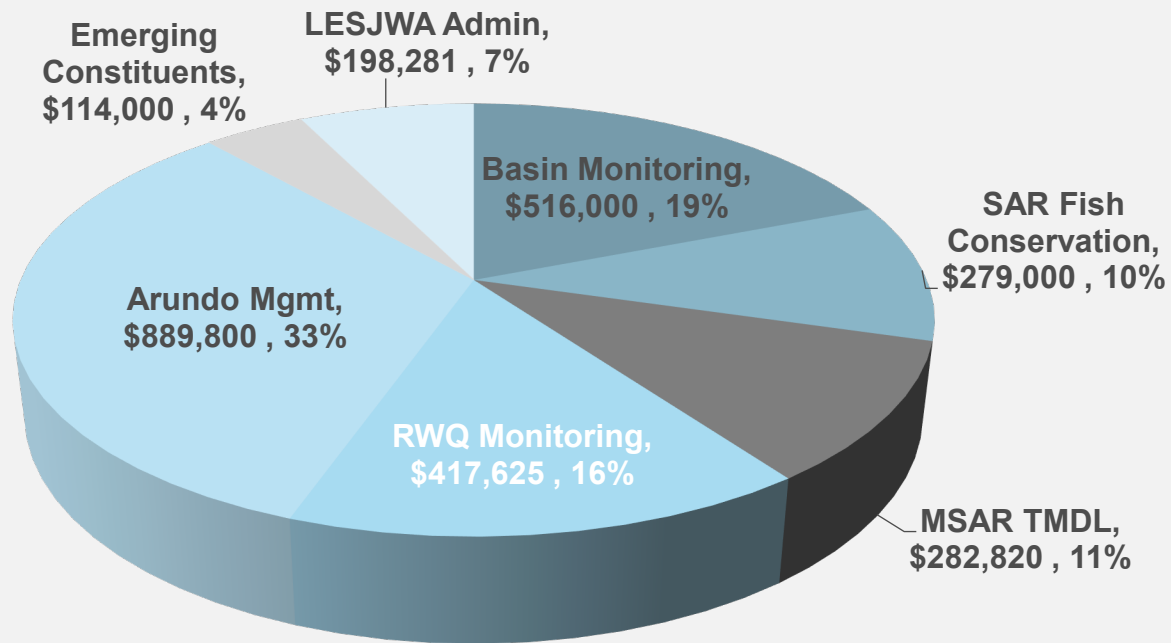
FYE 2024

Revenues \$1.5 Million



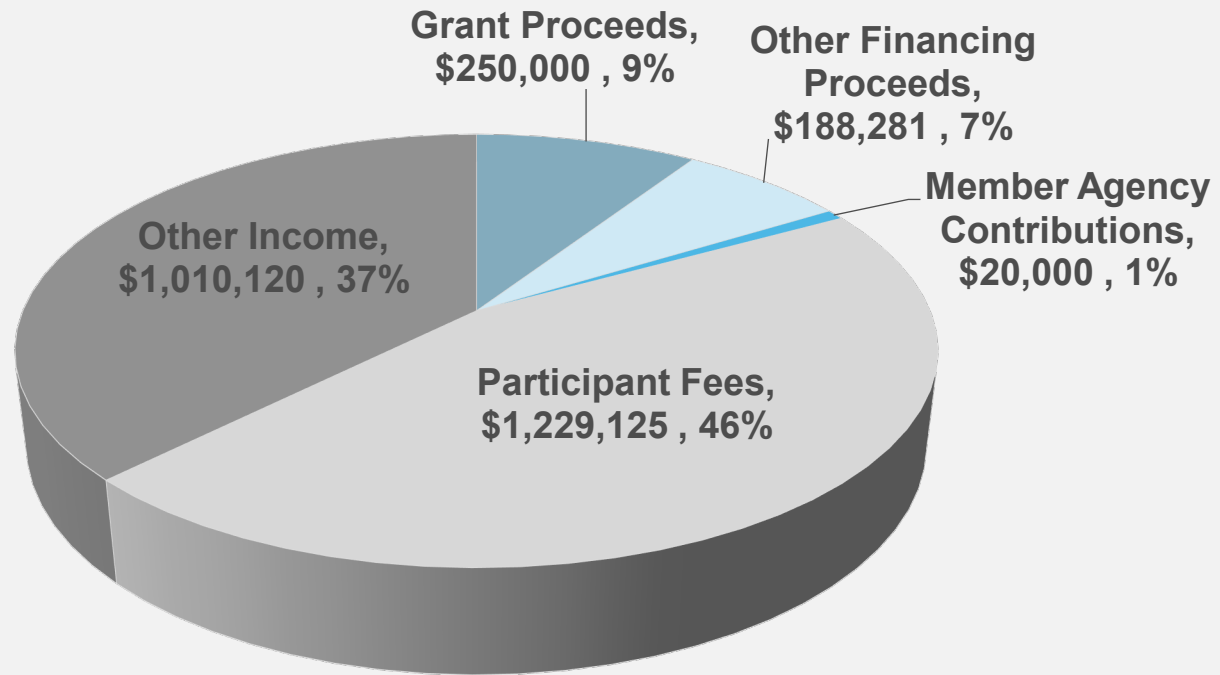
FYE 2025

Revenues \$2.7 Million



FYE 2025

Revenues \$2.7 Million



Grant Proceeds

Fund	FYE 2024	FYE 2025
SAR Fish Conservation	0	\$250,000
Total	\$0	\$250,000

Other Financing Proceeds

Fund	FYE 2024	FYE 2025
LESJWA Administration	\$185,850	\$188,281
Total	\$185,850	\$188,281

Participant Fees

Fund	FYE 2024	FYE 2025
Basin Monitoring Program TF	\$558,000	\$516,000
SAR Fish Conservation	19,000	19,000
Middle SAR TMDL TF	237,040	282,820
RWQ Monitoring TF	278,551	297,305
Emerging Constituents TF	114,000	114,000
Total	\$1,206,591	\$1,229,125

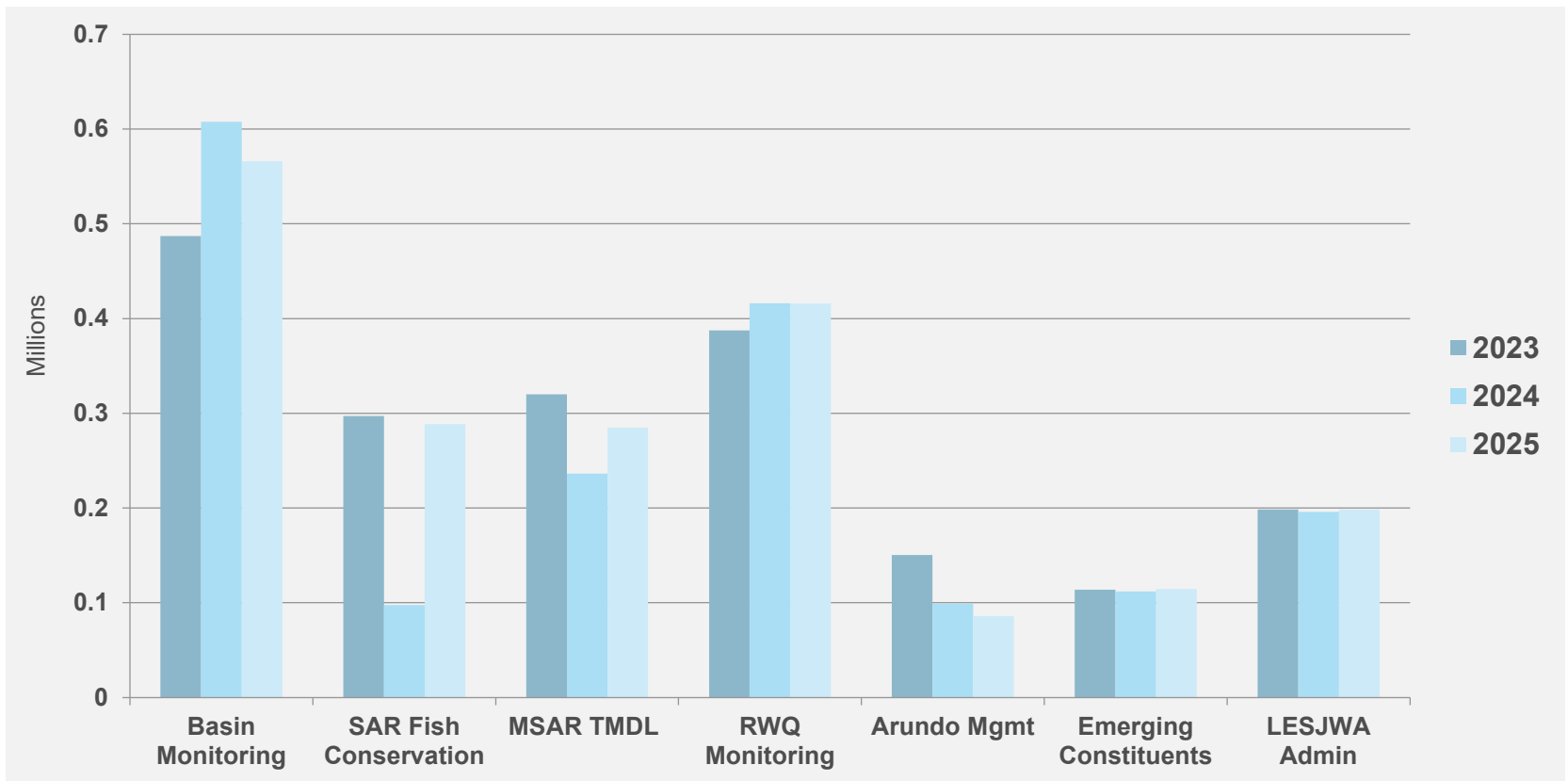
Member Agency Contributions

Fund	FYE 2024	FYE 2025
SAR Fish Conservation TF	\$10,000	\$10,000
LESJWA Administration	10,000	10,000
Total	\$20,000	\$20,000

Other Income

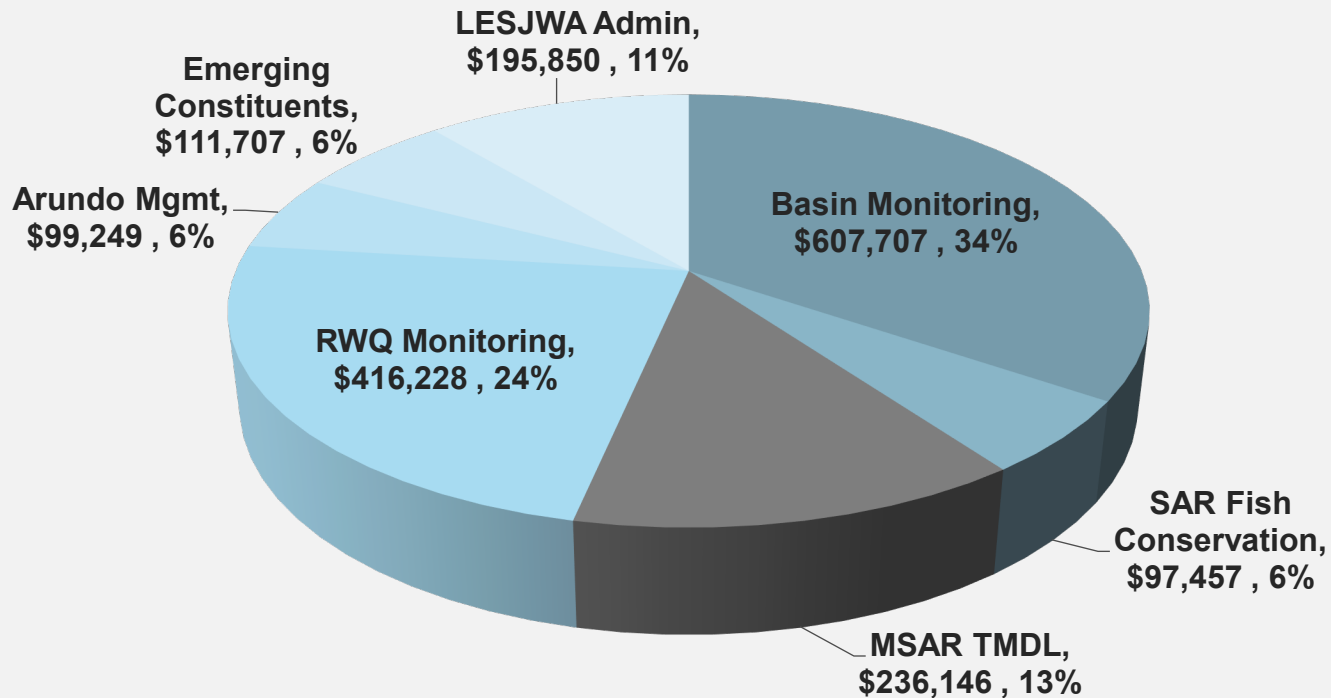
Fund	FYE 2024	FYE 2025
RWQ Monitoring TF	\$124,165	\$120,320
Arundo Mgmt & Habitat Restoration	0	889,800
Total	\$124,165	\$1,010,120

Roundtables Funds Expenses



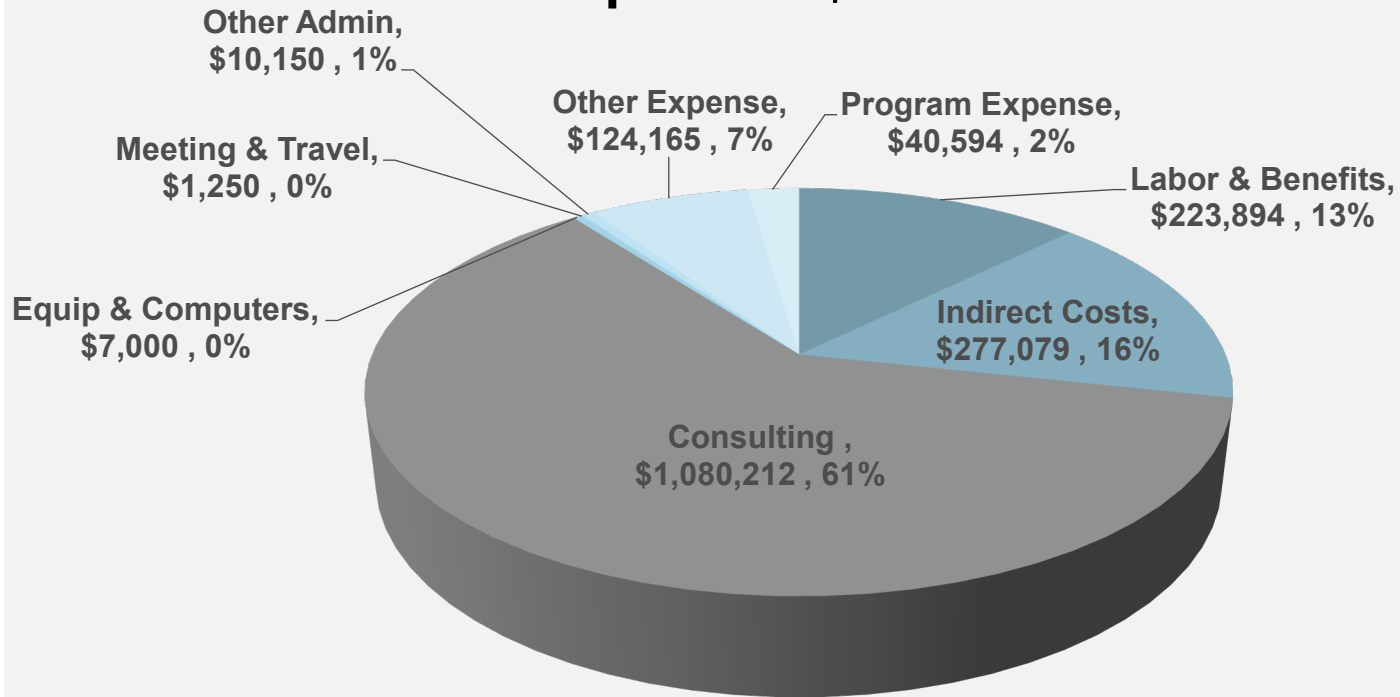
FYE 2024

Expenses \$1.7 Million



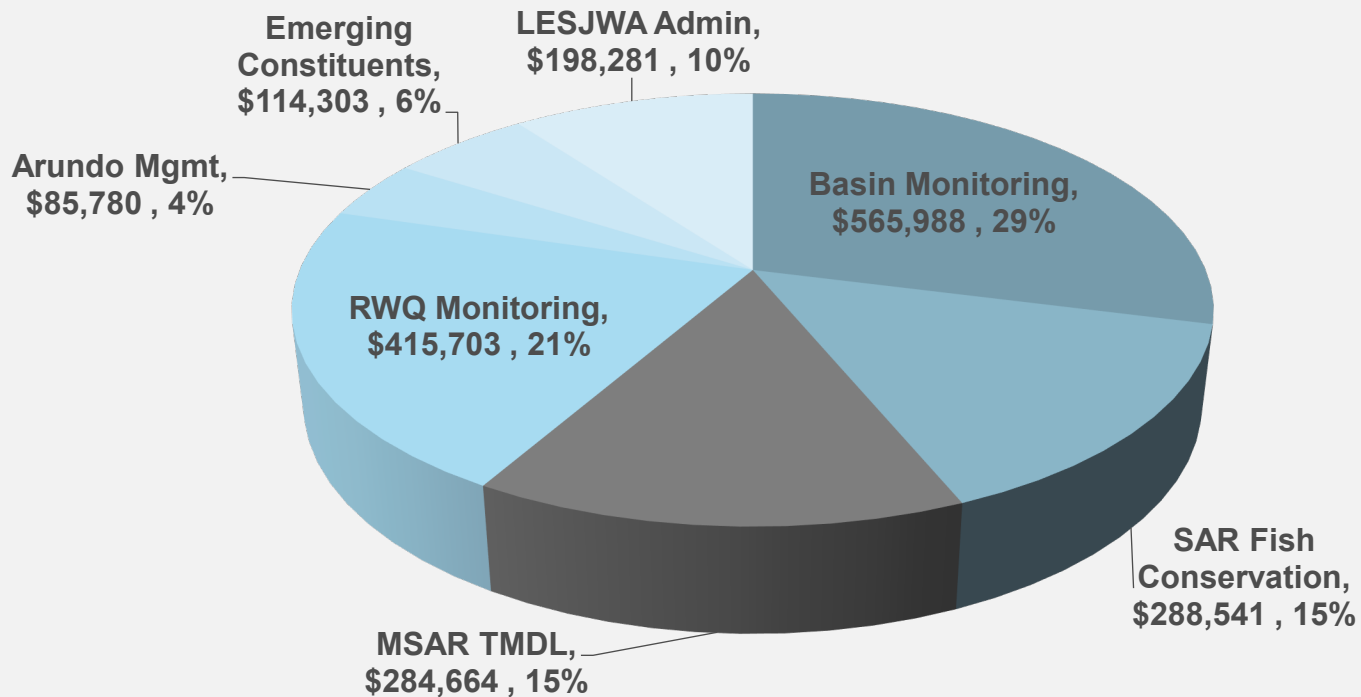
FYE 2024

Expenses \$1.7 Million



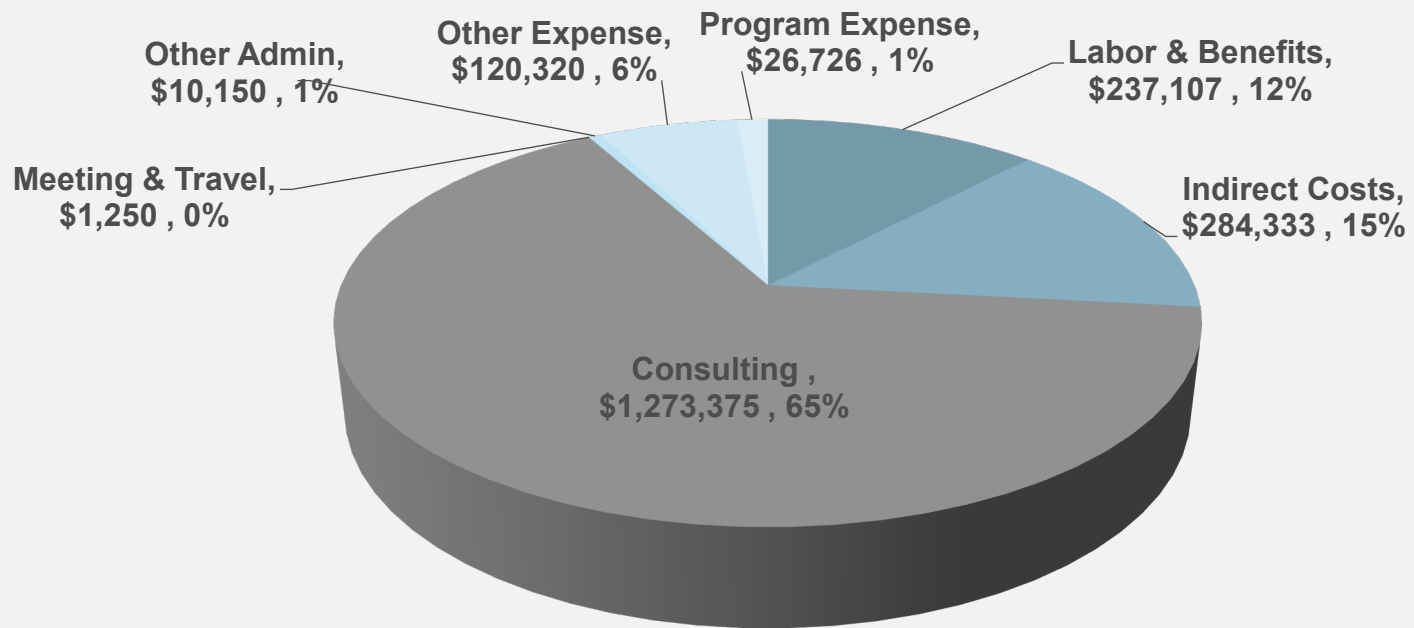
FYE 2025

Expenses \$1.9 Million



FYE 2025

Expenses \$1.9 Million



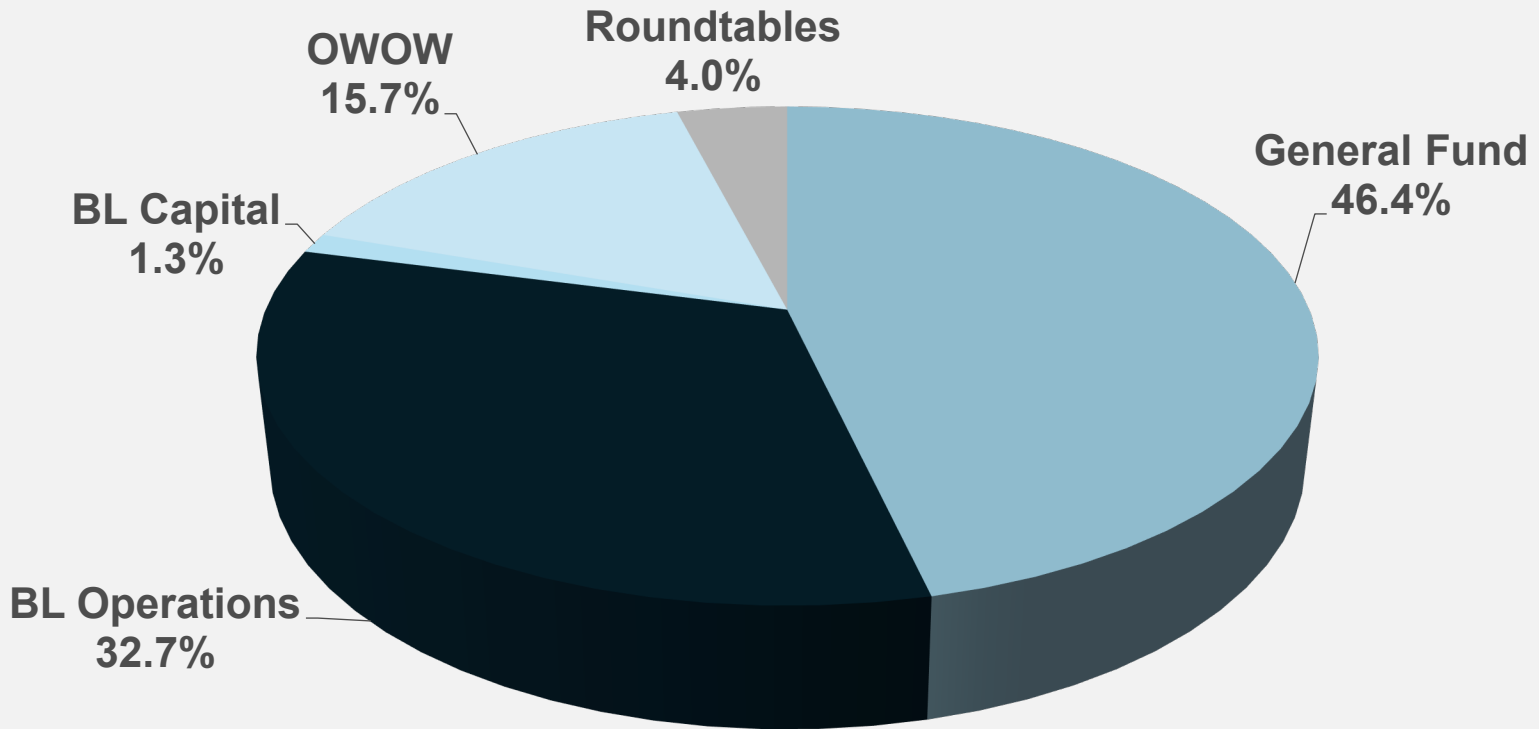
Fund Balance FYE 2024

Fund	Projected Fund Balance 06/30/2023	Revenues	Expenses	Fund Balance 06/30/2024
Basin Monitoring Program Task Force	\$540,368	\$558,000	\$607,707	\$490,661
Santa Ana River Fish Conservation	102,129	29,000	97,457	33,672
MSAR TMDL Task Force	238,928	237,040	236,146	239,822
Regional Water Quality Monitoring TF	31,521	402,716	416,228	18,009
Arundo Management & Habitat Restoration	820,161	0	99,249	720,912
Emerging Constituents Task Force	130,428	114,000	111,707	132,722
LESJWA Administration	0	195,850	195,850	0
Total	\$1,863,536	\$1,536,606	\$1,764,344	\$1,635,798

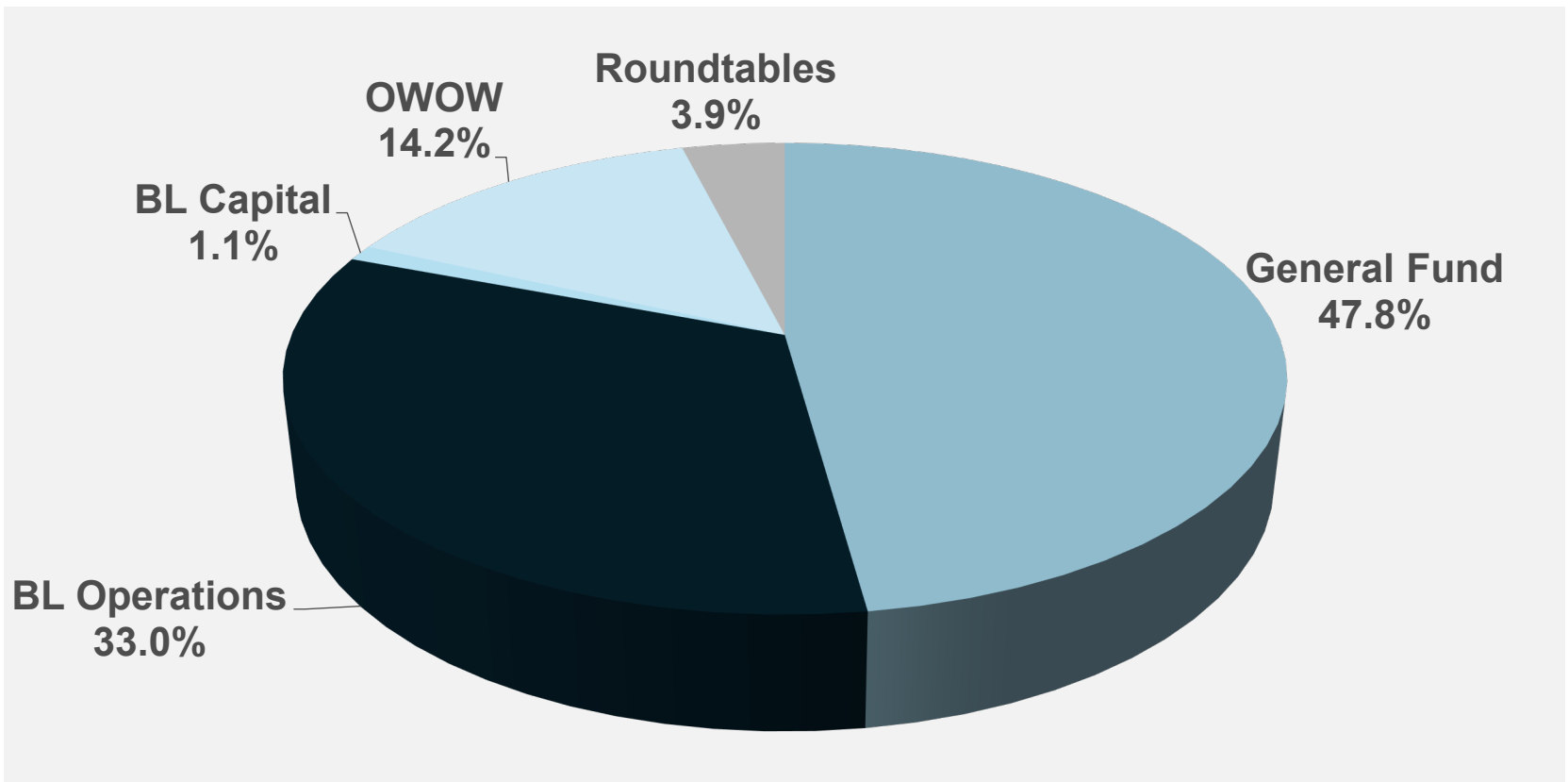
Fund Balance FYE 2025

Fund	Projected Fund Balance 06/30/2024	Revenues	Expenses	Fund Balance 06/30/2025
Basin Monitoring Program Task Force	\$490,661	\$516,000	\$565,988	\$440,674
Santa Ana River Fish Conservation	33,672	279,000	288,541	24,130
MSAR TMDL Task Force	239,822	282,820	284,664	237,978
Regional Water Quality Monitoring TF	18,009	417,625	415,703	19,931
Arundo Management & Habitat Restoration	720,912	889,800	85,780	1,524,932
Emerging Constituents Task Force	132,722	114,000	114,303	132,418
LESJWA Administration	0	198,281	198,281	0
Total	\$1,635,798	\$2,697,526	\$1,953,260	\$2,380,062

Labor Hours Distribution FYE 2024



Labor Hours Distribution FYE 2025



Labor Hours Distribution Roundtables

Fund	FYE 2024	FYE 2025
Basin Monitoring Program Task Force	620	615
Santa Ana River Fish Conservation	185	185
MSAR TMDL Task Force	155	155
Regional Water Quality Monitoring Task Force	115	115
Arundo Management & Habitat Restoration	235	250
Emerging Constituents Task Force	220	220
LESJWA Administration	830	785
Total	2,360	2,325
Full-time Equivalent (FTE = 2,080 hrs)	1.1	1.1

Indirect Cost Allocation Roundtables

Fund	FYE 2024	FYE 2025
Basin Monitoring Program Task Force	\$63,442	\$65,427
Santa Ana River Fish Conservation	19,887	20,743
MSAR TMDL Task Force	20,246	21,181
Regional Water Quality Monitoring Task Force	15,288	15,311
Arundo Management & Habitat Restoration	26,634	29,202
Emerging Constituents Task Force	29,151	30,156
LESJWA Administration	102,430	102,312
Total	\$277,079	\$284,333
% of Total Indirect Costs	7.49%	7.55%

Member Contributions – Before Special Projects

FYE	Per Member Agency	Inc/(Dcr) Over Prior Year	Total
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%
2024	\$307,255	(\$5,832)	(1.86%)
2025	\$310,582	\$3,327	1.08%

Member Contributions – Special Projects per Agency

FYE	PFAS Study	Weather Modification	Per Member Agency
2023	\$72,765	\$28,100	\$100,865
2024	\$110,000	\$44,400	\$154,400
2025	\$110,000	\$31,700	\$141,700

Member Contributions per Agency (not including roundtable participant fees)

Activity	Actual FYE 2023	Budget FYE 2024	Budget FYE 2025
General Planning	\$80,000	\$80,000	\$80,000
USBR Partnership Studies	4,000	4,000	4,000
Watershed Management (OWOW)	80,000	80,000	80,000
PFAS Study	72,765	110,000	110,000
Weather Modification	28,100	44,400	31,700
SA River Fish Conservation	2,000	2,000	2,000
LESJWA Management	2,000	2,000	2,000
State Outreach	44,846	39,910	43,050
Federal Outreach	5,241	4,345	4,532
General Fund	95,000	95,000	95,000
Total Agency Contribution	\$413,952	\$461,655	\$452,282

Questions?



SAWPA

SANTA ANA WATERSHED PROJECT AUTHORITY

Brown Act Remote Meeting Guidelines

SAWPA Commission | February 21, 2023
Item No. 6.D.

Current Meeting Format

- Public meetings held remotely since March 2020 as authorized by Assembly Bill 361
- AB 361 ceases to be in effect when statewide emergency declaration ends on February 28, 2023

Change to Meeting Format

- Plan for a “hybrid format” – in-person and virtual
- Beginning in March, Commissioners must attend in person
- Provide link for other attendees to participate remotely

Brown Act Recap

Brown Act continues to allow legislative body to participate remotely if:

- All votes taken by oral roll call
- Each teleconference location identified on agenda
- Agenda posted at each teleconference location
- Teleconference locations accessible to the public
- Members of the public may directly address legislative body at each teleconference location
- At least a quorum of legislative body must participate from locations within SAWPA's boundaries

AB 2449

AB 2449 allows remote participation by legislative body:

- Just cause
 1. A childcare or caregiving need as defined
 2. A contagious illness prevents in person attendance
 3. A need related to a physical or mental disability
 4. Travel while on official business
- Emergency circumstance
 - A physical or family medical emergency that prevents in person attendance

AB 2449

AB 2449 other requirements:

- At least a quorum of the legislative body must participate and attend the meeting in person from a singular location.
- SAWPA is using Zoom to provide a platform that allows members of the public to remotely observe and address the Commission in the meeting in real time.
 - The members of the Commission must participate through both audio and visual technology.

Conclusion

- AB 2449 allows Commissioners to remotely attend meetings under less rigid parameters than previously required by the Brown Act
- No requirement to identify teleconference location, to make said location open to the public, to post agenda at physical teleconference location
- Adds two situations where remote attendance is available without meeting the requirements previously set forth in the Brown Act