WATER USE EFFICIENCY PROGRAM PROPOSAL

Submitted by: Environmental Policy Center
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B. Scope of Work

Relevance and Importance

(1) Abstract (Executive Summary). Provide a brief description of the project, methods, and objectives.

The Environmental Policy Center (EPC) is requesting funding from the Water Use Efficiency Program to enhance the capabilities of water districts and local governments to implement and accelerate water conservation programs. EPC would utilize four methods (A–D) to accomplish this objective. These methods can be implemented as an integrated program, or each task can be implemented as a discrete element.

A. Conduct a benchmark survey of water conservation programs: The California Urban Water Conservation Council (CUWCC) currently has 14 approved Best Management Practices (BMPs) that its 245 signatories have agreed to implement by signing the Memorandum of Understanding (MOU). The United States Bureau of Reclamation (USBR) and its 85 or so contractors have identified another 16–20 BMPs for agricultural water conservation. In addition to these BMPs, EPC has identified a total of 75 program types (Best Practice Guides) that have been implemented in jurisdictions around the country. EPC will use its list (which includes the CUWCC and USBR BMPs) to conduct the first-ever inventory of the water conservation programs that have been undertaken by water agencies and local governments throughout California. Using an online survey capacity similar to the BMP reporting, database-backed web site that EPC has built and manages for the CUWCC and the USBR, EPC will provide a mechanism to collect this information. As this survey identifies new programs, EPC will add these new programs to its survey and share this information with water districts, local governments, and other interested parties.

   Because water and energy use are inextricably linked (e.g., around 7% of California's energy consumption is used for shipping and cleaning water), particular emphasis will be placed on identifying joint water-energy conservation programs. EPC currently has 1,290 energy conservation programs in its databases, of which approximately 100 are joint water-energy programs. These programs provide opportunities for joint partnerships and leveraged funding.

   Objective: To make available a complete list of water conservation programs that have been, or could be, implemented by water districts and/or local governments. Each program will have a description and links to the jurisdictions implementing it to facilitate information sharing.

B. Connect providers of water-efficient equipment and services to the people implementing programs: Many of the programs designed to save water (and energy) do so by encouraging the use of water-efficient design and equipment. EPC will build a directory of the entities providing these products and services and link them (via its web site) to the programs where these products/services are useful or necessary. This mutually beneficial relationship will advance shared knowledge and foster the public/private partnerships necessary to accelerate

implementation of water conservation programs. EPC will provide this information via its already developed Internet resource site, as well as by sending e-mails to the network, updating them on new products/services and jurisdictions implementing programs that use the products/services in the directory.

Objective: To provide an online directory of providers of water conservation products/services and link them to the officials implementing programs so there is a two-way communication network.

C. Develop models to project water savings and the other benefits of water conservation programs: EPC is very aware of the difficulty involved in quantifying this data. However, a range of estimates is possible for all programs. The ability to project water, energy, financial, and other savings from water conservation programs is invaluable in building the support to initiate programs, as well as demonstrating progress during implementation, and quantifying the beneficial results. We will work with experts to make these models available for all the water conservation programs listed on EPC's web site.

Objective: To identify and develop models for projecting the benefits of water conservation programs to help officials initiate new water conservation measures and track results.

D. Provide critical support to water conservation education and outreach programs: Carefully targeted and effective public education and outreach are critical to the success of water conservation efforts. To support water agencies, local governments, and others, EPC will:

- Research and compile the best examples of the education materials used for water conservation programs around the country, and make them available online so water districts and local governments can save precious time and resources by learning from these examples. EPC has developed an extensive inventory and database of public education materials that have been used by water conservation programs around the country, which will be used to guide its research. (See Attachment E: Public Education Strategy Outline.)
- Serve as a "source" and "resource" for reporters and those implementing water conservation programs: EPC will communicate with key reporters covering water conservation and related issues twice a week to connect them to key water conservation spokespeople. EPC currently monitors and abstracts environmental news stories throughout California, and then e-mails its NewsWire to nearly 1,000 decision-makers and opinion leaders throughout California. EPC will extend the reach of this service to all elected State and local officials and key staff, water conservation officials for water agencies, environmental organizations, and key press covering environmental issues. Links from this NewsWire to the EPC web site will be used to inform reporters and provide them with water conservation story ideas and sources.

Objective: To provide examples of the best water conservation materials used for public education and outreach, to facilitate their cost-effective replication; and to develop a network of reporters and editorial writers who are linked to key water conservation spokespeople.

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(2) Statement of critical local, regional, Bay-Delta, State or federal water issues, which includes an explanation of the need for the project, who wants it, and why. Describe how this project would be consistent with local/regional water management plans or other resource plans.

Water conservation issues are well known to the reviewers of this proposal. EPC has worked on these issues since it became a signatory of the original CUWCC MOU and published a book (in 1991) entitled: *Water Efficiency: Building Sustainable Communities*. In this proposal, EPC focuses on the needs of water agencies and local governments in designing and implementing successful water conservation programs.

The need for this project, who wants it, and why: In the 11 years that EPC has been working on water conservation issues, we have learned four major lessons. Each can accelerate the successful implementation of water conservation programs:

- Don't reinvent the wheel: No water agency or local government should have to expend the resources to research which water conservation programs have been successfully implemented around the State and nation. However, all officials and staff charged with responsibility for conserving water by their local or regional water management plans benefit from—and need to know—the lessons learned, the materials developed, the costs and benefits, and the strategies used by others implementing water conservation programs. This knowledge not only facilitates program design and implementation, but also greatly accelerates the time in which such programs can be put into practice. It is much easier to implement a new water conservation program—or improve an existing one—when one can follow the lessons learned from others who implemented it with favorable water conservation, economic, and political results. The proposed inventory, and its presentation via the Internet (with project descriptions and links to jurisdictions that have implemented specific programs), will fulfill this need.
- Leverage public-private resources: Providers of water conservation products and services share the objective of promoting water conservation. They have invaluable information and data to impart—but need to know who to share it with. Likewise, policy-makers need this practical information and can benefit from joint ventures with private sector enterprises. Connecting these two parties through the proposed Internet network, linked to regular e-mail communication, will fulfill this need.
- Project benefits, quantify results: There is an increasing demand for results-based programs. These results are extremely hard to measure because there are so many variables to consider. However, such projections are invaluable when determining whether and how to implement a program. EPC proposes to assemble panels of experts to develop models to provide policy-makers with the projections they need to sell their programs.
- Coordinate water conservation education campaigns and outreach efforts: Many water districts as well as State and regional agencies are planning or implementing education campaigns and outreach programs to expand water conservation efforts. In most cases, materials, messages, and communications with the news media are developed from scratch. Often, the messages are inconsistent, and the focus varies from campaign to campaign, occasionally in the same media market. Furthermore, governments and utilities regularly communicate with residents on other issues—often without amplifying water conservation messages. Sharing these resources and coordinating strategies and messages to the press can save money and maximize the impact of public education and outreach efforts. EPC is proposing a statewide vehicle to facilitate this sharing.

(3) Nature, scope, and objectives of the project.

A Shared Resource: EPC's proposal is to provide a shared resource to all water agencies, local governments, and others charged with implementing water conservation programs. Each individual proposal that the California Department of Water Resources receives can be strengthened by the shared resources proposed in this project. It makes great economic sense—and opportunities for partnership and the sharing of ideas and lessons can be maximized—if one entity assumes responsibility for researching what worked and what didn't, organizing this information into an easy-to-access format, and disseminating it to water agencies and local governments across an efficient, cost-effective network. Several million dollars have

already been invested in EPC's state-of-the-art Internet communications system, which can carry out all these functions. The delivery system and network are ready to go.

Statewide Urban Water Conservation: The scope of this project is statewide; it is targeted at providing resources to water agencies, as well as local, regional, State, and federal government officials throughout California. Its focus is on urban water conservation because that has been the subject of EPC's work over the past decade. While our databases, Internet site, and staffed research capacities are appropriate for agricultural water conservation programs, this area has not been the focus of EPC's research to date.

To Provide Tools and Resources to Accelerate Implementation of Water Conservation Programs: This project will help water agencies and local governments achieve their water conservation goals by providing them with valuable tools and resources to facilitate and accelerate the implementation of their programs.

Technical/Scientific Merit, Feasibility, Monitoring, and Assessment

(4) Methods, procedures, and facilities. Provide information to permit evaluation of the technical adequacy of the approach to satisfy the objectives.

Methods of implementing the project: EPC's research staff has worked on water conservation issues for over a decade. We have developed one of the most sophisticated database-backed Internet sites in the country to organize and disseminate this information (PolicyScan). Additionally, we have built two separate database-backed Internet sites that currently collect data from CUWCC signatories and USBR contractors as they file their BMP reports. Like PolicyScan, these are two of the most sophisticated interactive data collection systems available—and the only ones of their kind in California. The same technology, staff, consultants, and expertise will be used to rapidly develop inventory input forms for: (1) researching water conservation programs, (2) identifying providers of water conservation products and services, and (3) compiling public education materials.

The format and questions for the water conservation inventory have already largely been developed, running parallel to our existing inventory and database structure. EPC currently has a relationship with the target audience for these surveys. Through our contract with the CUWCC, all its member water agency conservation coordinators are familiar with our work, submit their water conservation information through the system we designed, and are slated to be part of the PolicyScan network. The approximately 40 urban water agencies that file with the USBR, that are not members of CUWCC, will be in our system. In addition, through a State grant, all State and local government officials will also become members of our network. In sum, we have the expertise, procedures, and target audience already in place to inventory water agencies and local governments; identify the providers of water conservation products and services; and assemble and disseminate examples of water conservation public education and outreach materials.

We are in a unique position to accelerate the implementation of cost-effective water conservation measures in California. For the last 11 years, EPC has worked closely with local governments and water agencies to document the implementation and effectiveness of over 750 water conservation programs throughout the state and 500 more around the nation—which we have integrated into the most comprehensive database on water conservation measures available. (See Attachment F: Inventory of Water Conservation Programs.)

The hallmark of this approach is to build on existing programs: when a program works, replicate it. This approach provides local governments and water districts with the flexibility to mix and

match different program elements according to their individual needs. Each element of this proposal can be plugged into EPC's system; no database or Internet design time is necessary.

In addition, we are working with regional and local governments to promote local sustainable practices in a wide range of areas, including water conservation, water quality, land use, and toxics. We have just completed an online questionnaire to solicit public input on the *Bay Area Alliance for Sustainable Development's* draft compact, and through grants from local foundations and the U.S. EPA, we are building a regional version of our informational web site. On a statewide level, we host (on a high-speed, 24-hours-a-day, 7-days-a-week basis) the web sites for the California Futures Network (a consortium of nearly 100 environmental, business, and labor organizations throughout California working on land use issues), and the California 2000 Project (a growing network of similar organizations focused on land use, fiscal and governance reform as they relate to adequate and clean water, economic health, social justice, and other issues).

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(5) Schedule. Provide a simple bar chart schedule with tasks, deliverable items, due dates, and project costs for each task, along with a quarterly expenditure projection.

See Attachment A.

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(6) Monitoring and assessment. Describe the monitoring and assessment procedures that will be used to document progress and determine the success of the project. Include information about how the data and other information will be handled, stored, and made accessible.

Monitoring: Each of the proposed project strategies can be quantitatively tracked.

- Baseline Water Conservation Program Inventory: A list of every type of water conservation program with program descriptions and links to entities that are implementing these programs will be displayed on the Internet. Water agencies and local governments participating in the inventory will be displayed in an online report.
- Products and Services Directory: This information will be collected and made accessible in the same way as in the program inventory above. With the click of a mouse, network participants will be able to see the number of providers that have been identified, how many are participating in the network, and how many are linked into the relevant programs. EPC will also track web site usage.
- Water Conservation Projection Models: Currently, few such models are in wide usage. Over the course of this project, an online graph will show the progress in developing these models and provide access to them.
- Examples of Public Education and Outreach Materials: Currently, only a few examples of public education and outreach materials are available over the Internet, and they are not easily found. We will gather the best examples and centralize them in one, easily accessible location on our web site. The success of aggregating and disseminating them on the web site will be displayed in a graph that also provides access to them.
- Source and Resource to the Press: EPC will keep a list of the reporters/editorial writers who receive its NewsWire; track water conservation news stories in the state; abstract key articles; list related articles; capture quotes from sources used by journalists; and display all this information in an easy-to-search format on the web site. The number of stories, clarity and consistency of messages, and overall quality of press coverage will be tracked to measure the success of agencies and organizations charged with public education and outreach.

- Assessment: Survey forms soliciting the satisfaction of, and input from, all network participants will appear throughout the web site. Additionally, an e-mail survey will be sent to all participants. A task force of water experts will help create the water conservation models and qualitatively assess each project element. Web site user logs will track how many people are accessing this information.

C. Outreach, Community Involvement, and Information Transfer

1. Describe outreach efforts to involve and extend the benefits of the project to people in disadvantaged communities, including partnerships. Describe efforts to involve and extend the benefits of the project to tribal entities.

Outreach to disadvantaged communities: For each program that it researches, EPC identifies whether the program targets disadvantaged communities and at what cost/benefit. EPC has, for example, identified 55 examples of programs that targeted disadvantaged communities. EPC pays special attention to the wide range of possible strategies that a water agency or local government can use to increase the participation of, and expand the benefits to, disadvantaged communities (e.g., multilingual materials, economic incentives, and community-based outreach).

Participation of disadvantaged communities: EPC is currently expanding its network to encompass a wide range of environmental and community organizations, including those that serve disadvantaged communities. By the end of one year's time, EPC's network will include the major organizations throughout the State that desire to work in a collaborative fashion to address water conservation issues as they positively and negatively impact disadvantaged communities. This outreach will include the various tribal entities of the State. As mentioned earlier, EPC is on the steering committee of several statewide organizations whose members include many active organizations focused on water conservation.

2. Training, employment, and capacity building. Estimate the number and level of people or organizations expected to receive training, employment, or capacity building from the project.

Training and capacity building: EPC's goal is to enlist the active participation of key decision-makers and opinion leaders in: (1) every local government in California (approximately 400 local governments will participate), (2) every urban water agency (over 3,000 connections) in California (there are 440 urban agencies required to file water management plans), plus (3) 100 environmental and community organizations that focus on water issues. Add to this number, (4) the numerous for-profit companies providing products and services to the water conservation community who will be identified and recruited as participants, and (5) interested members of the press corps (approximately 190)—and our objective of adding to the capacity of several thousand key officials and administrators is clear.

Each of these participants will be assisted through the exchange of information on what works and what doesn't when it comes to the implementation of water conservation measures. The resources and capacities that EPC provides are the equivalent of a "virtual staff." EPC's staff will organize and highlight vital information and lessons learned using the program inventory, past and future research, and input from participating network members—to share these resources with others who are considering or implementing similar programs.

Program staffing and training are important elements in our Best Practice Guides, which appear on EPC's PolicyScan web site. From the hundreds of programs already in EPC's databases, and

the many more that will be added through the inventory, water districts and local governments can learn what staffing and training methods worked best and which were cost-effective.

3. Describe the plan for disseminating information on the results of the project.

Disseminating information on the results of water conservation programs is the cornerstone of EPC's work and this proposal. The results of this project will be quantified through the procedures discussed above, displayed on our web site, and communicated through regular e-mails to all the stakeholders in water conservation in California.

The tangible results (such as water saved) will be quantified by tracking the adoption of water-saving programs throughout the state and calculating the projected water savings from these programs (based on the models or actual reported savings).

Currently, there is no comprehensive inventory of water conservation programs—nor is there consistent information on the actual results of programs implemented by local governments and water agencies. Our project addresses this dual problem by developing:

A. Benchmark inventory of the state of water conservation programs in California.
B. Simple models for projecting water savings and tracking the results of each type of water conservation program. Due to the complexity of developing accurate models, these models will provide broad guidelines (e.g., "projected savings between X and Y, with the listed variables"). These models can be expanded to project other costs and benefits of water conservation programs, including energy savings, avoided costs, and so forth.

Publicizing potential or projected benefits of water conservation programs and program results is critical for building support for water conservation. Currently, the public hears very little about the benefits of programs. To change this, EPC proposes:

A. The source and resource function described above to increase the awareness of the media in California and link key reporters to key water conservation spokespeople.
B. Sharing successful outreach materials developed by local governments and water agencies with others (with their permission, of course) to expedite and improve the level of communication of all participants.

4. Provide a copy of the letter sent to the local land use entity, water district, or other potentially impacted or cooperating agencies notifying them of the proposal.

Copies of letters to the CUWCC and USBR are attached. (See Attachment B.)

D. Qualifications of the Applicants, Cooperators, and Establishment of Partnerships

(3) Include a resume(s) of the project manager(s).

The resume of Walter McGuire, who would be Project Director, is attached. (See Attachment C.)

(4) Identify and describe the role of any external cooperators that will be used for this project.

As described above, EPC has an existing contractual relationship with the CUWCC and USBR under which we manage the BMP reporting databases for them. As part of the arrangement with the CUWCC, its members are part of the PolicyScan network and have access to the web site. EPC intends to extend the reach of this service to the 40+ additional urban water agencies that

are not members of the CUWCC. We expect their cooperation in communicating with their members.

(5) Provide information about partnerships developed to implement this program.

EPC will implement this program, working with, but not dependent upon, the many organizations and government entities with whom it currently has a relationship.

E. Costs and Benefits

(3) Budget Summary and Breakdown.

See Attachment D.

(4) Budget Justification. Provide a brief explanation for the labor costs (including consultants), equipment, supplies, and travel included in the budget.

Project Director: Oversees the overall direction of the project and ensures that the goals and objectives of the project are being met. Works with Task Force members at the planning level. Develops relationships with urban water districts.
Project Manager: Manages all aspects of the project on a day-to-day basis. Conducts management and tracking meetings with staff, communicates with key contacts, press corps.
Research Analyst 1: Researches and establishes the communication within communities, agencies, products and services providers. Develops the BMPs, the programs and facilitates communication.
Research Analyst 2: Researches and establishes the communication within communities, agencies, products and services providers.
Develops the BMPs, the programs and facilitates communication
Web Technical Analyst: Implements survey input design, models, tests, troubleshoots.
Computer Programmer: Works with Web staff on web design and interface for survey entry forms, data integrity, security.
Model Analyst: Develops working models as developed through Task Force meetings on 70-80 interactive models.
Supplies: Includes web-based utilities, upgrades as needed, office supplies, meeting materials.
Web Server/Hosting: 24/7 high-speed hosting of database-backed web site. Survey entry.
Staging/Back-up: Staging server, backups and security.
Travel: Travel and meetings to Sacramento, Los Angeles/San Diego, and throughout the Bay Area throughout the year with Task Forces
Other Direct Costs-Task Force Meetings: Coordinate and set up various Task Force Meetings around the state. Reserved meeting rooms.

(5) Benefit Summary and Breakdown. List expected project and expected benefits.

In summary, the four proposed projects of the Environmental Policy Center all provide the benefit of staff assistance to all state and local water conservation offices, and thus, provide a cost savings and shared resources to them all. Specifically:

Benchmark inventory of water conservation programs

Outcomes	Benefits
State/CUWCC/USBR/CalFed: •1st ever inventory showing actual water conservation programs being implemented.	•New tool to track current water conservation programs in state and to assist in developing "Best Practices"
Water Agencies/Local Gov'ts: • Inventory showing potential water conservation programs • Links to other entities implementing programs	• Contacts to learn lessons to make current programs more cost efficient and effective and to develop new ones.

B. Directory/links to providers of water efficient products and services

State/CUWCC/USBR/CalFed: • First directory of providers of water efficient products/services	• Access to contacts, data & information to assist in design of conservation programs
Water Agencies/Local Gov'ts: • First directory of local providers of water efficient products/services	• Access to contacts, data & information to assist in design of conservation programs • Potential mutual benefit partners in planning & execution of programs
Providers of water conservation products and services: • First directory of water agencies and local governments implementing programs which could utilize their products and services	• Access to valuable marketing information • Contacts to promote public-private partnerships in water conservation

Statistical models to project water, energy and other savings from water conservation programs

State/CUWCC/USBR/CalFed: • Tools to project and quantify water conservation potential of programs across the state	• Better projections of statewide water conservation & usage numbers • Tools to track progress of water conservation efforts over time • Tools to build the case for potential water conservation programs
Water Agencies/Local Gov'ts: • Tools to project water conservation potential of programs	• Tools to build the case for potential water conservation programs • Ability to better quantify results of programs

Public education and outreach support

State/CUWCC/USBR/CalFed: • Examples of proven public education materials • List of spokespeople, their messages on water conservation • Tracking service and archive of water conservation coverage by key papers, reports, list of reporters' sources and thrust of articles	• Information to better synchronize water conservation messages across state • Examples to assist agencies/ governments in design and implementation of public education/outreach programs • Introduction of their spokespeople to reporters
Water Agencies/Local Gov'ts: • Examples of proven public education materials • Tracking service and archive of statewide water conservation coverage by key papers, reports, list of reporters' sources and thrust of articles	• Saved staff/consultant resources in design of materials (access to examples that work) • Introduction of their spokespeople to reporters

(6) Assessment of Costs and Benefits.

1. **Benchmark inventory of water conservation programs:** Cost $37,395

Benefit	Benefit assumptions
State/CUWCC/USBR/CalFed: each gets the benefit provided by this inventory and links to agencies implementing. All avoid the costs associated with conducting the inventory themselves. The benefit to each is $400,000	EPC has expended in excess of $1million to assemble its existing inventory of water conservation programs; and hundreds of thousands dollars in developing the databases, web, equipment/ software and expertise to conduct an on-line inventory. It would cost each entity, if done separately, $400,000 to conduct inventory from scratch.
Water Agencies/Local Gov'ts: • $2790 saved staff time per agency/gov't per year. • $582,500 conservative staff savings for all agencies • $1,000,000 very conservative estimate for efficiencies in programs (not counting the improved effectiveness of programs)	If only one day of research, communication to design, implement, improve a program is saved each month; at $60,000 annual salary. • If 500 agencies and local governments saved only 5 days of staff time in a year @ same salary level. (more conservative estimate) • If the 500 agencies/local gov'ts save $2,000 by avoiding planning and implementation costs learned from others (materials, guides, targeting, language translations, etc.)

2. **Directory/links to providers of water efficient products and services**: Cost $37,685

Benefit	Benefit assumptions
State/CUWCC/USBR/CalFed: • $50,000 from new members to CUWCC drawn from new providers inventory • $50,000 in information, data, etc. provided by private sector participants that would otherwise have to be researched	• Part of identifying and linking providers of products and services provides a "prospect" list to CUWCC and communications vehicle to them •Many water conservation programs depend on installation of equipment, design services, etc. The methods, projected savings, etc. come from the providers. This program will elicit and share this information. Benefit assumes staff, database and web costs associated with research and dissemination of information.
Water agencies/local governments: • $200,000 in public-private cooperation in the design, implementation and marketing of programs which use products and services	• For profit providers of water efficient products and services have a vested interest in jointly marketing the program, this is a conservative estimate of the value of this support.

3. **Statistical models to project water, energy, other savings from water conservation programs**. Cost: $96,898

Benefit	Benefit assumptions
State/CUWCC/USBR/CalFed & Water Agencies/Local Gov'ts $125,000 to develop $1,250,000 in new programs facilitated $116,500 in saved staff time preparing results reports	• Each entity would have to staff, assemble and conduct task forces, etc. to develop these models. • If the projections help stimulate or accelerate only five $250,000 new programs. • If 500 agencies save one day/year @$233 in preparation of water conservation reports by using these models.

4. **Public education and outreach support**: Cost: $34,544

State/CUWCC/USBR/CalFed & Water Agencies/Local Gov'ts $50,000 saved staff time to collect and distribute "best practice" examples of public education and outreach materials $100,000 in saved material design $50,000 to monitor water conservation news, archive quotes, sources, etc. and display in a searchable format.	• Best estimates of real staff costs, phone, overhead, etc. to implement program • The design, messages, education ideas, translations, etc. that worked in one area can generally utilized in another, saving consulting costs. • Actual costs of monitoring news, database and web design to send twice weekly Newswire and maintain an assortable archive would be $250,000. Capacity exists now at EPC, this is estimate of "incremental" cost to build water conservation capacity.
Total Cost: $210,130	**Total benefits: $3,574,400**

Water Use Efficiency Program Proposal Budget

E. Costs and Benefits	Benchmark Survey of Programs	Inventory Products/ Services Providers	Develop Models for Water Savings	Public Education & Outreach Tracking	TOTALS
1. Budget Summary & Breakdown					
Salaries and Wages					
Project Director	9,000	6,000	9,000	5,000	29,000
Project Manager	4,250	3,825	2,975	2,550	13,600
Research Analyst 1	6,050	6,325	5,500	6,325	24,200
Research Analyst 2	6,050	6,325	5,500	6,325	24,200
Technical Analyst	4,000	4,000	5,200	4,000	17,200
Fringe Benefits (22%)	5,577	4,945	5,055	4,444	20,020
Subtotal	34,927	31,420	33,230	28,644	128,220
Services or Consultants					
Computer Programmer	3,400	6,120	6,800	1,700	18,020
Model Analyst	475	0	47,500	475	48,450
Subtotal	3,875	6,120	54,300	2,175	66,470
Supplies	300	550	2,500	300	3,650
Equipment					
Web Server/Hosting	795	795	795	795	3,180
Staging/Back-up	555	555	555	555	2,220
Subtotal	1,350	1,350	1,350	1,350	5,400
Travel					
Sacramento	580	580	580	580	2,320
Los Angeles/San Diego	1,500			1,500	3,000
Bay Area	385	150	150	385	1,070
Subtotal	2,465	730	730	2,465	6,390
Other Direct Costs ; Task Force Meetings			3,000		
TOTAL Estimated Costs	**$42,917**	**$40,170**	**$95,110**	**$34,934**	**$210,130**

Costs by Task	
Benchmark Survey of Water Efficiency Programs	
Complete inventory questionaire	12,750
Design database-backed Internet survey site	7,000
Approvals and assistance in gaining participation	6,167
Communicate to all local governments/water agencies re: participation	6,000
Administer the inventory (train, assist, tabulate)	6,000
Display results on Network web site	5,000
Inventory providers water efficiency products /services	
Recruit for participation in Network	12,000
Design input forms for participants information	9,000
Design programs database to link providers and administrators	10,970
Finalize e-mail notification service and web site to facilitate communication	3,200
Display results online	5,000
Develop models for projecting water savings	
Recruit task forces	19,110
Draft models for each program type	40,000
Models to entire network for comments	14,000
Finalize models and post on web site for each program	22,000
Public education and outreach assistance/ tracking	
Identify the "best" public education materials for each type of program	12,734
Secure example, permission and post on web site (note: always updated wit	4,000
Expand NewsWire to reporters covering water	7,500
Build out Source- Resource section of web site	7,500
Twice weekly emails to all reporters and network participants	3,200

Disbursement Schedule	
First Quarter	67,151
Second Quarter	58,279
Third Quarter	54,000
Fourth Quarter	30,700
	210,130