

	2015	2016	2017	LEAD AGENCY	TARGET UTILITIES REACHED	TOUCHPOINTS IN THIS STEP	CUMULATIVE TOUCHPOINTS IN THIS TRACK	NUMBER OF LOCATIONS	BUDGET REQUIRED
STATEWIDE MILESTONES	7 8 9 10 11 12	1 2 3 4 5 6 7 8 9 10 11 12	1 2 3 4 5 6 7 8 9 10 11 12						
A) Anticipated Adoption of Senate Bill 555	A								
B) Funding for Implementation in place (EA3-6, NL2-5, P1-10)		B							
C) Submittal of UWMP including 2015 audit - prevalidation			C						
D) DWR rules outlining process of submission & validation stds									
E) Submission of full 2016 audit set - postvalidation									
WATER LOSS CONTROL COLLABORATIVE - INITIATIVES									\$ 37,125
I-1 Development of CA Water Loss Manual									
I-2 Development of CA/NV Water Loss Control Committee									
I-3 Review and Formal Adoption of CA Water Loss Manual									
I-4 Formation of Partnership for Saving Water									
STEP: TRACK: EARLY ADOPTERS PROGRAM (FULL TARGET = 130)					130				\$ 952,200
EA-1 CUWCC-DWR Workshop				CUWCC	80	1	1	8	
EA-2.1 (Task 3) CANV Technical Assistance				CANV	10	2	n/a	n/a	
EA-2.2 Advanced Validation Subtrack				CANV	10	2	n/a	n/a	
EA-3 Validation Webcast & Workshop (Advanced)				CANV	50	1	1	6	
Utility Audit Preparation of 2015 Data									
EA-4 2015 Data Validation Level 1				CANV	120	2	3	n/a	
Utility Audit Preparation of 2015 Data									
EA-5 Validation Workshop (Advanced)				CANV	120	1	4	10	
EA-6 Follow Up Audit Review				CANV	130	1	5	n/a	
Utility Submission of 2016 Water Audit Data to DWR									
EA-7 Analysis of Final Water Audit Submissions and Report									
STEP: TRACK: NEW LEARNERS PROGRAM (FULL TARGET = 330)					330				\$ 1,306,125
NL-1 (Task 1) CANV Workshop				CANV	100	1	1	10	
(Task 2) CANV Workshop (small systems, outside of 330)				RWP?	n/a	n/a	n/a	n/a	
NL-2 Validation Webcast & Workshop (Basic)				CANV	230	1	1	16	
Utility Audit Preparation of 2015 Data									
NL-3 Audit Basics Technical Review:				CANV	330	1	2	n/a	
Utility Audit Preparation of 2016 Data									
NL-4 Validation Workshop (Basic)				CANV	330	1	3	20	
NL-5 2016 Data Validation Level 1				CANV	330	2	5	n/a	
Utility Submission of 2016 Water Audit Data to DWR									
NL-6 Analysis of Final Water Audit Submissions and Report									
STEP: PROGRAM DESIGN, MANAGEMENT & COMMUNICATIONS									\$ 948,640
P0 (Task 4) Program Design Development				CANV					
P1 Program Administration				CANV					
P2 Program Management				CANV					
P3 Workshop Administration				CANV					
P4 Program Materials Development for Validation Training Steps				CANV					
P5 Promotional Materials Development				CANV					
P6 Stakeholder Promotional Work				CANV					
P7 Statewide Stakeholder Coordination				CANV					
P8 Participant Education & Recruitment				CANV					
P9 Follow Up Survey				CANV					
P10 Final Reporting				CANV					
P11 Evaluation & Rebalancing of EA & NL Designations				CANV					
P12 Concept Design for Post 30-month				CANV					
P13 SWRCB Public Workshop on Water Loss Control				SWRCB	15	1		1	
P14 Program Contingency									
TOTAL BUDGET REQUIRED									\$ 3,244,090
ENHANCED DATA QUALITY PHASE									
2016 Data Validation Level 2 - Select Participants									
TRAINING TOWARD ECONOMIC WATER LOSS PROGRAMMING									
Level 2 Training - Component Analysis, Economics, Planning									

2018 & Beyond
 * Train the Trainers (no designated track in the above first two years; trainers can attend)
 * Validator Certification Program - EVALUATE FOR INTEGRATION INTO 2017
 * Continued focus on economic water loss control programs
 * NRW Program Development
 * Performance Standards Rules Development