



PA 22 Committee  
April 28, 2016



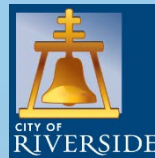
# Recommendation

- Approve deadline for accepting additional agencies as participants in the Conservation-Based Water Rates Project on June 1, 2016.



# Emergency Drought Grant: Original Agencies

- Milestones added for agencies entered into contracts before November 2015
  - June 30, 2016: scope of work to SAWPA
  - Dec 31, 2016: final draft rate study to elected board



- 9 month timeline between letter and scope
- 15 month timeline between letter and study



# Redlands Update



- City staff brought rate study executive summary to City Council on January 19, 2016
  - City Council did not choose budget-based rates option
  - City staff asked if they were eligible for reimbursement of executive summary
  - SAWPA staff analyzed board action, board memo, rate study, and scope of work
- City Council by own volition chose to cancel participation in SAWPA grant on April 5, 2016



# Emergency Drought Grant: New Agencies

- Milestones added for agencies entered into contracts after November 2015
  - Aug 31, 2016: scope of work to SAWPA
  - Mar 31, 2017: final draft rate study to elected board



- 9 month timeline between letter and scope
- 15 month timeline between letter and study



**Emergency Drought Grant Program - Conservation-Based Water Rates Project**

Month #	Month	Year	Milestones	Notes
1	November	2014	Project Begins	
2	December			
3	January			
4	February			
5	March			
6	April			
7	May			
8	June			
9	July			
10	August			
11	September			
12	October			
13	November			
14	December			
15	January	2016		
16	February			
17	March		<b>April Letter Agency</b>	
18	April		Letter of Interest	
19	May		1	
20	June		2	
21	July		3	
22	August		4	
23	September		5	<b>Last Agency</b>
24	October		6	Letter of Interest
25	November		7	1
26	December		8	2
27	January	2017	9 Scope of Work	3
28	February		10	4
29	March		11	5
30	April		12	6
31	May		13	7
32	June		14	8
33	July		15 Send to Board	9 Scope of Work
34	August			10
35	September			11
36	October			12
37	November			13
38	December			14
39	January	2018		15 Send to Board
40	February			
41	March			
42	April			
43	May			
44	June		Project Ends	DWR Rate Reimbursable Deadline



# SAWPA Staff Suggestion

- Begin phasing out accepting agencies for Emergency Drought Grant Program on June 1, 2016
  - As agencies cannot recoup implementation costs if they implement closer to December 2017



# SARCCUP Budget

- \$100,072,900 Total Funding
  - \$1,652,000 Water Use Efficiency & Implementation Task
    - Conservation-Based Water Rates SubTask: \$1,116,000
    - Smartscape SubTask: \$486,000



Santa Ana River Conservation & Conjunctive Use Program





# Emergency Drought Grant: Funding Available

- Ten agencies under contract
- Two new agencies executed contract
- Redlands canceled contract
  
- Three agency funding available
  - \$215,030
  - \$215,030
  - \$215,030
  - Total \$645,090
  - Staff meeting with Santa Ana



# Recommendation

- Approve deadline for accepting additional agencies as participants in the Conservation-Based Water Rates Project on June 1, 2016.



# RES0504-301-01 Change Order #2



# Recommendation

- Approve the change order to the Task Order Number RES0504-301-01 to Resource Strategies Inc. for the amount of \$66,425 for the continued Management of the imagery deliverables.



# Costs

- Original Estimate of 2.5 Million
- Current Aerial Costs total = \$755,000.00
- RSI Costs:
  - Imagery RFP Support \$26,400.00
  - Change Order 1 - Data Management \$38,050.00
  - **Change Order 2 - Flight Areas** \$66,425.00
  - Total: \$138,875.00
- New Aerial Costs \$820,500

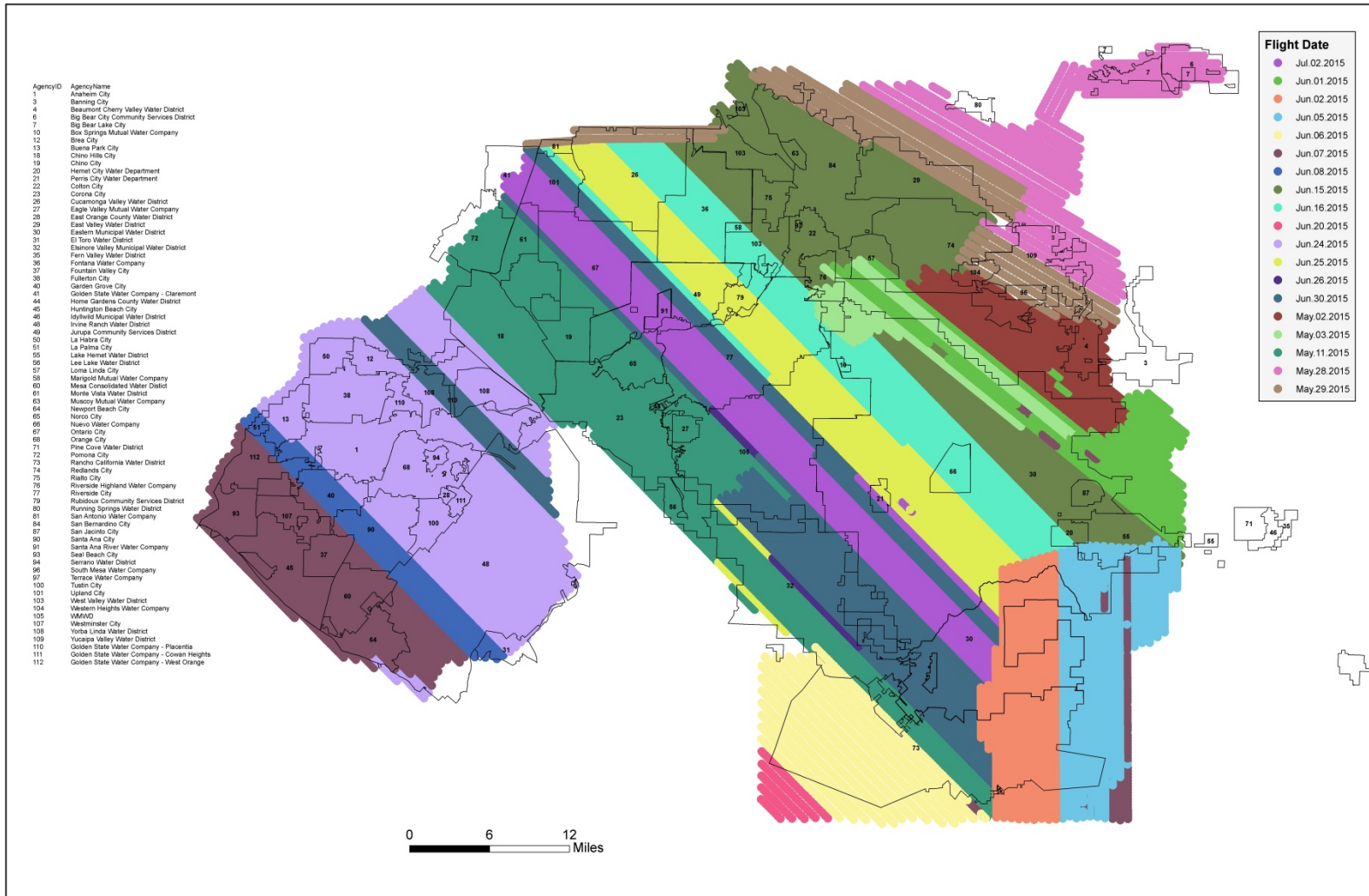


# Overcast weather

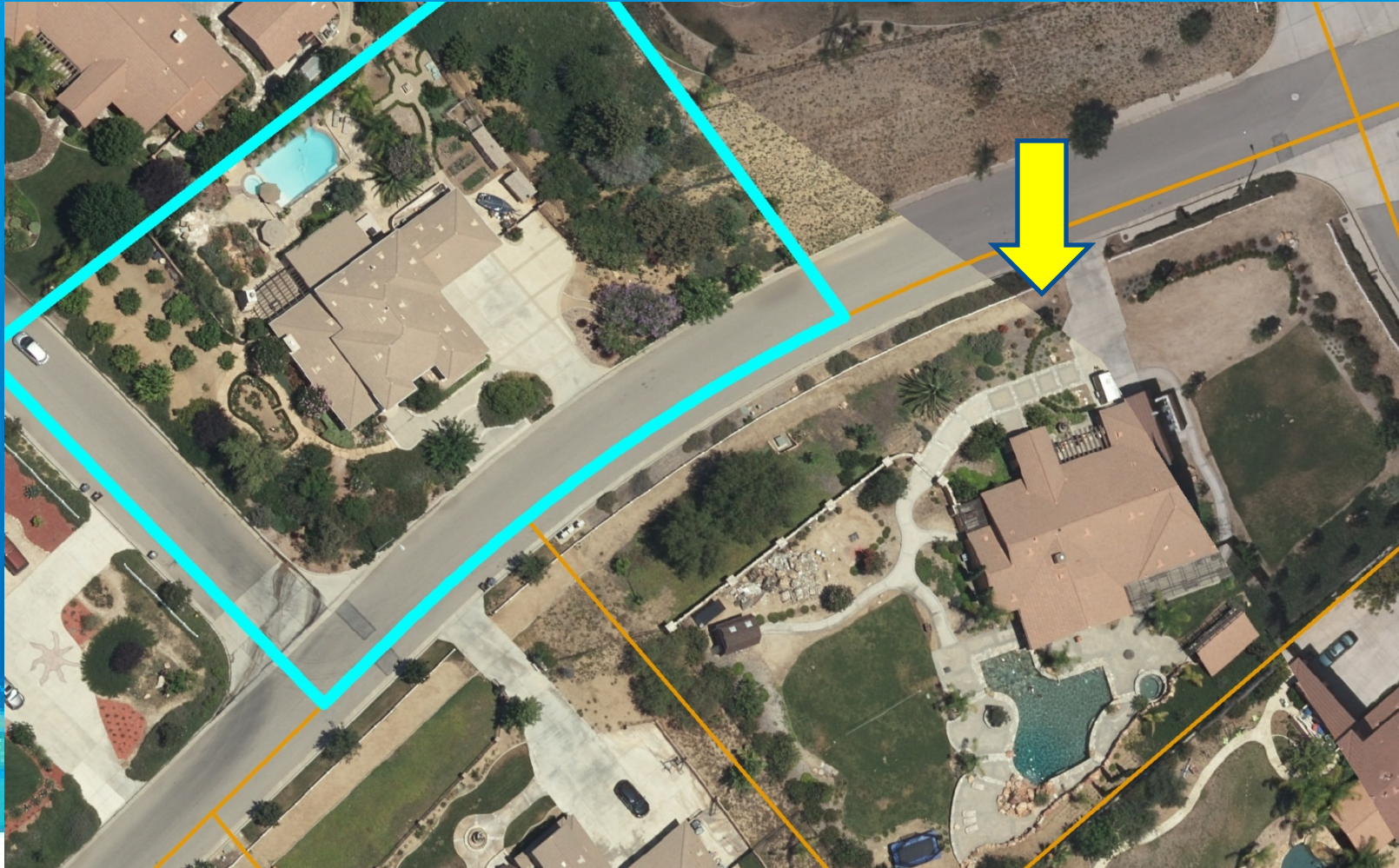
- Intermittent June Gloom
- 15 Consecutive flight days become 19 discontinuous flight days over a span of 43 days.
- May 20th – July 2nd



# 19 Flight Days



# Vegetation Analysis against expedited deliveries





# Agencies may contain different flight dates

## Temperature Highs by Flight Day

June 7<sup>th</sup>

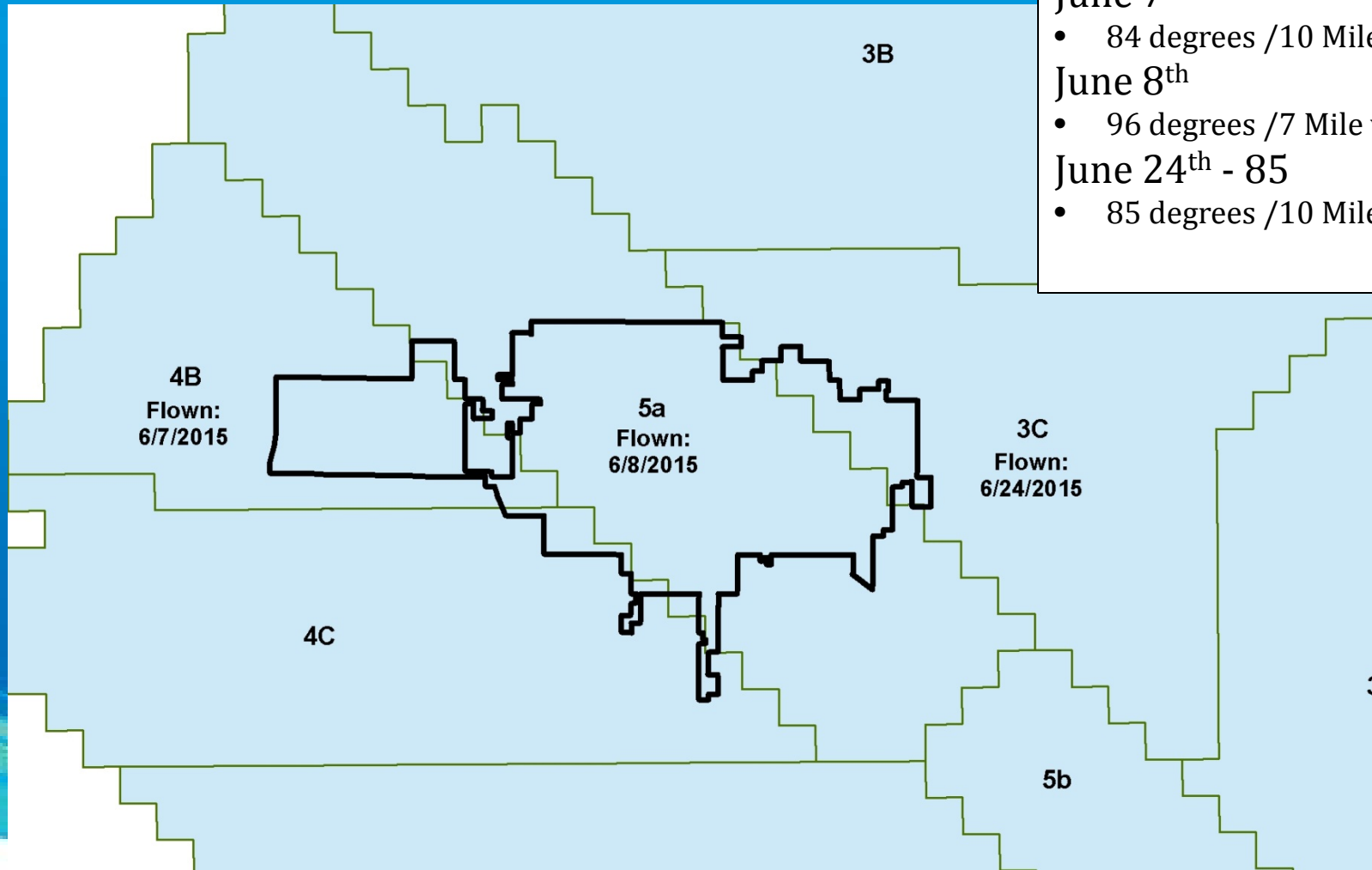
- 84 degrees /10 Mile visibility

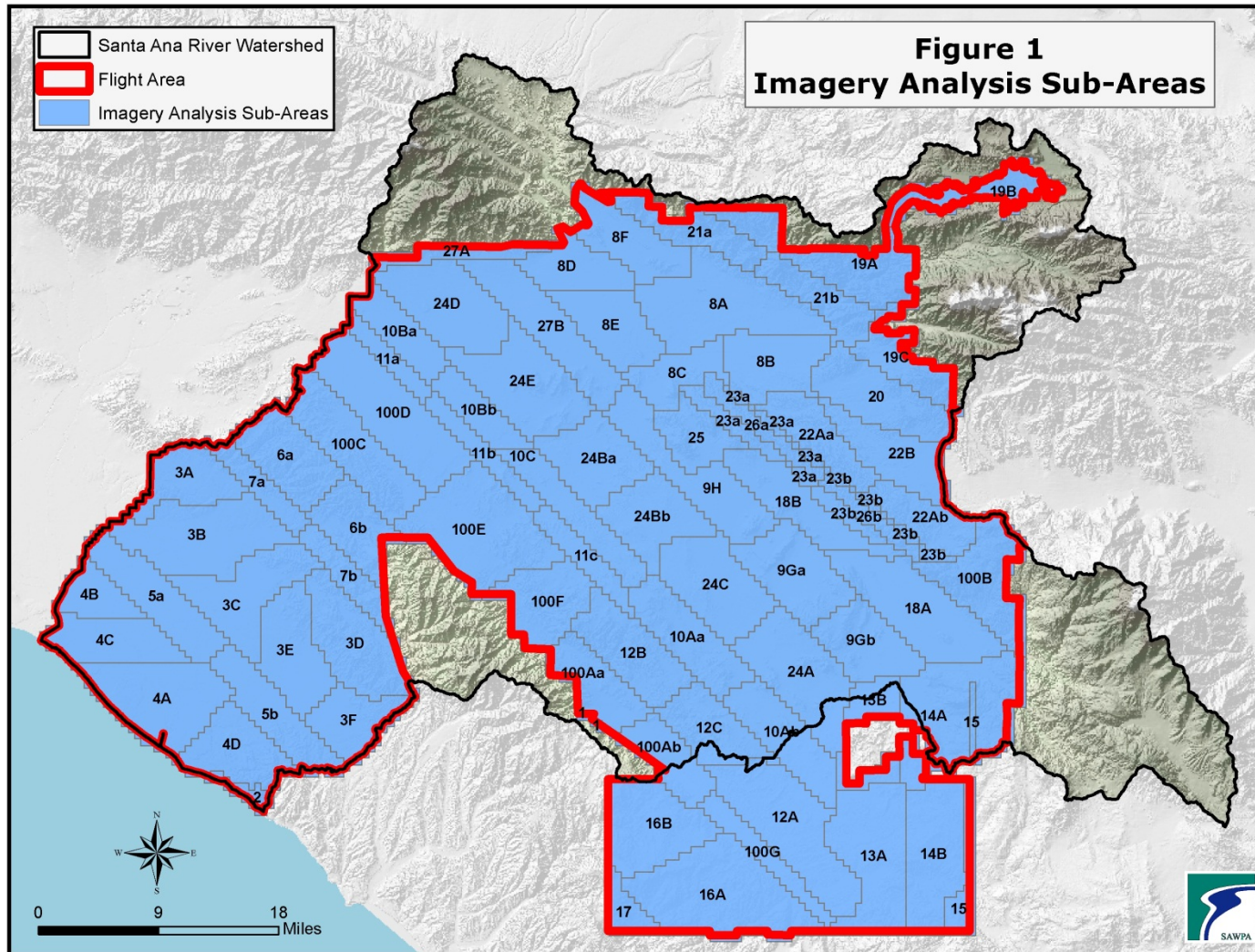
June 8<sup>th</sup>

- 96 degrees /7 Mile visibility

June 24<sup>th</sup> - 85

- 85 degrees /10 Mile visibility





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# Original Process

Aerial  
Imagery  
Tiles

Tiles mosaic  
into Service  
Boundary

Landscape  
Analysis

# Optimized Process

Aerial  
Imagery  
Tiles

Tile mosaic  
into Flight  
dates and  
Image size

Landscape  
Analysis

Tiles  
mosaic into  
Service  
Boundary

# Recommendation

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