

AERIAL MAPPING PROJECT STATUS UPDATE

Project Agreement 22 Committee

May 26, 2016



Vendors and Process Flow



- **Geophex**
- Watershed Imagery Tiles

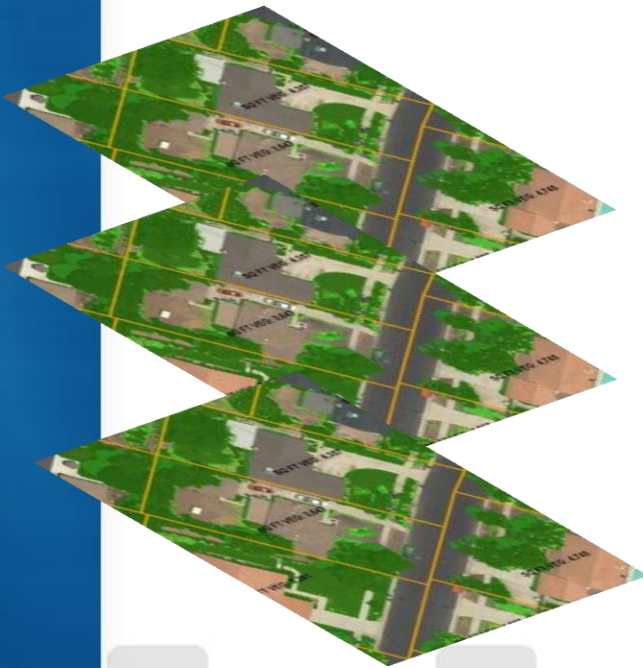


- **Resource Strategies, Inc.**
- RFP and Image Management



- **Statistical Research, Inc.**
- Vegetation Classifications

Project Data Layers – Aerial Imagery



Watershed Tiles

4 Band GeoTiffs

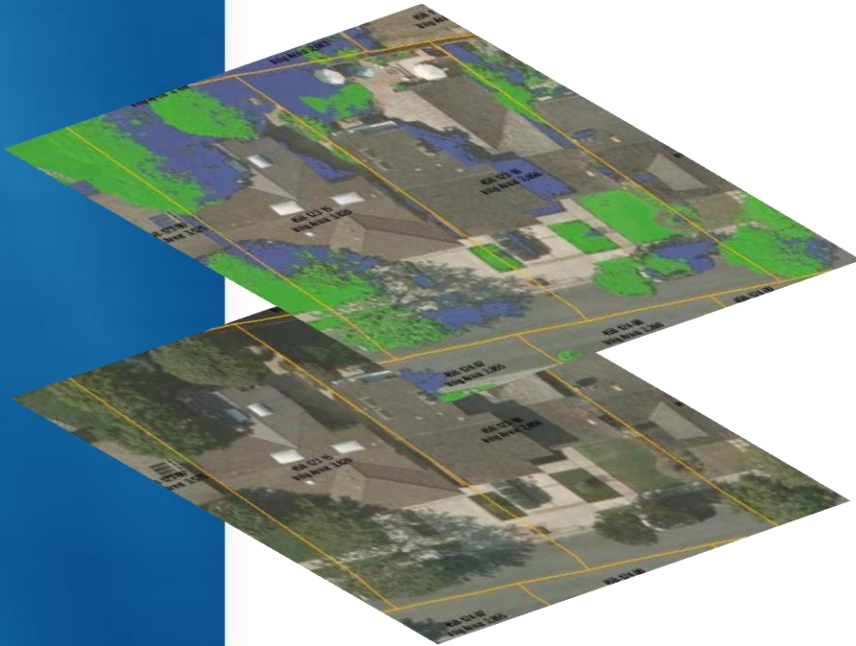
Agency Service Boundaries

3 Band Mosaic ECW

Flight Date Areas

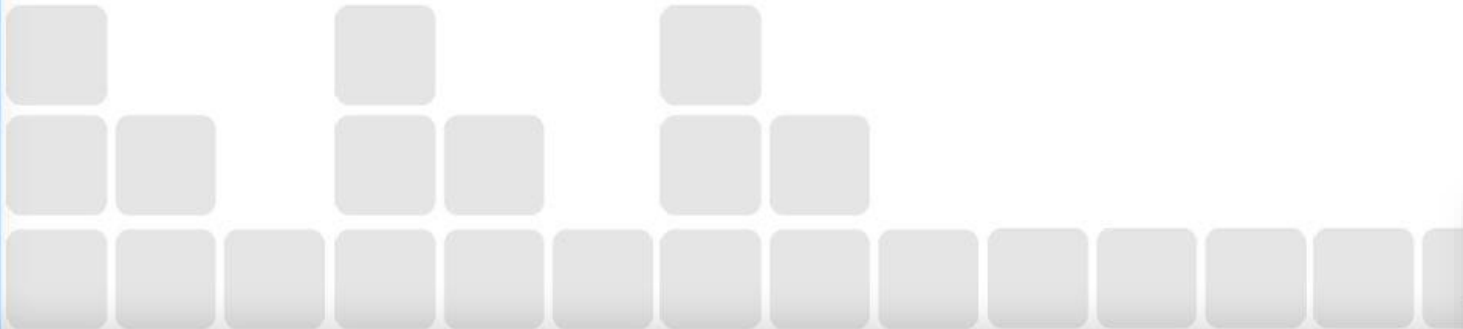
4 Band Mosaic MrSID

Project Data Layers

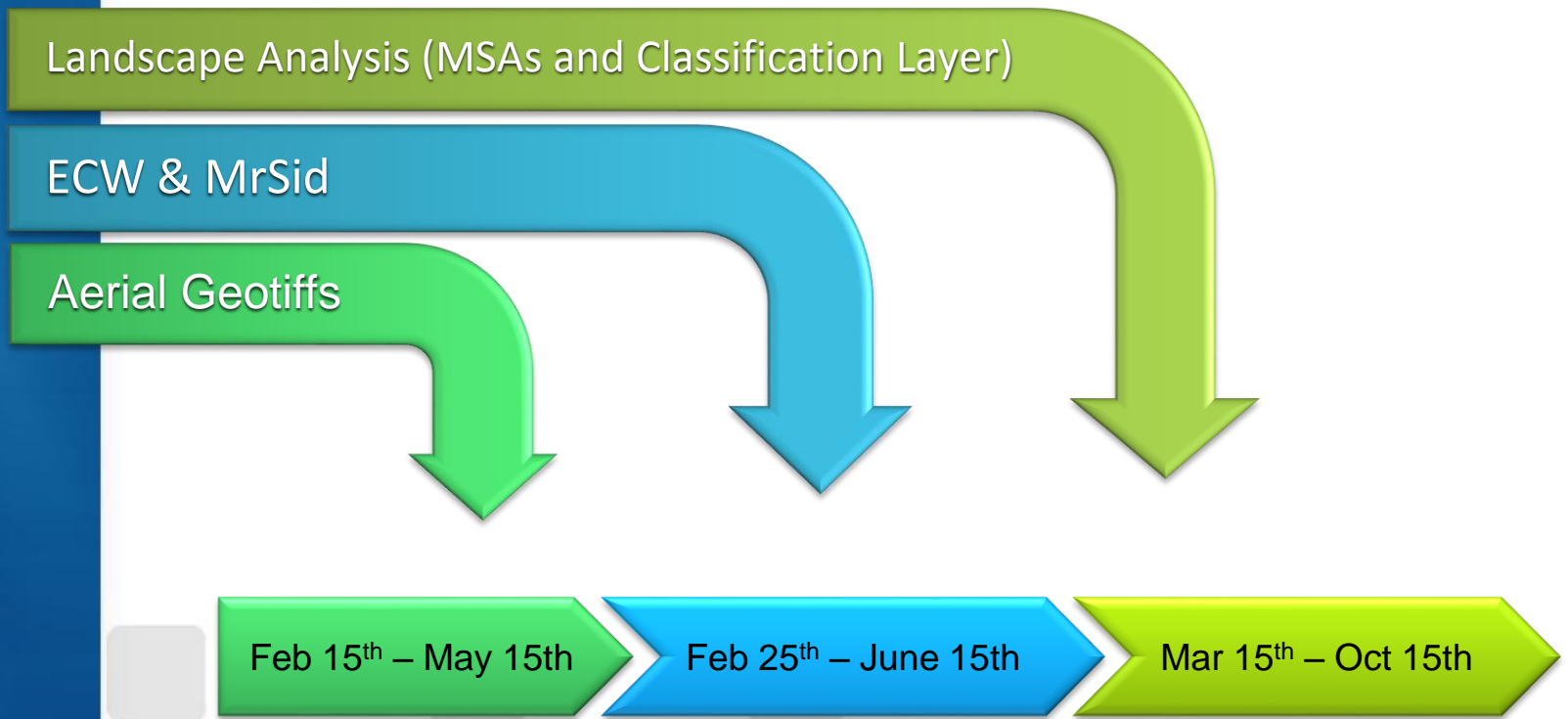


**Vegetation Classification
Grid Image**

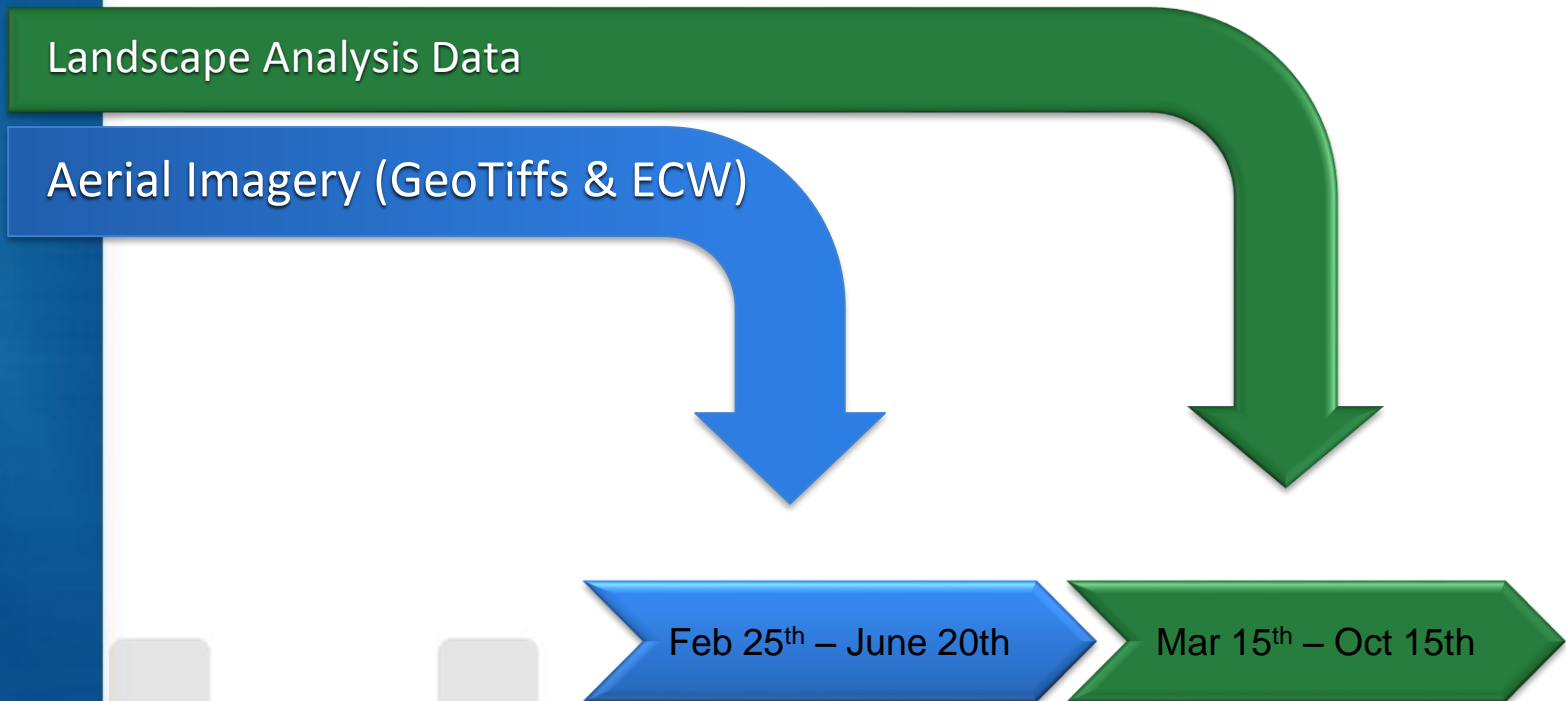
**Meter Service Areas –
Vector**



Production Deliveries

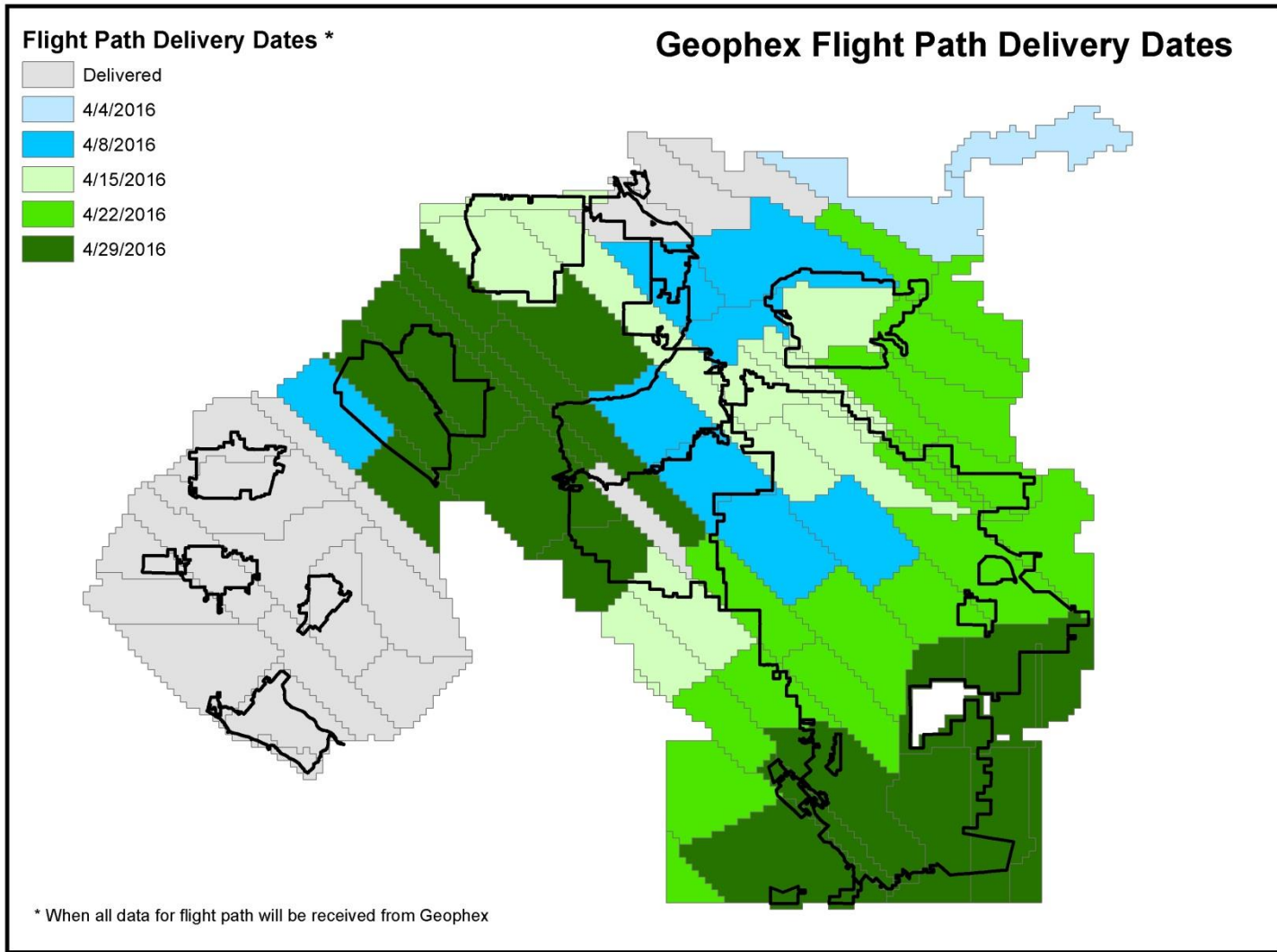


Agency Deliveries

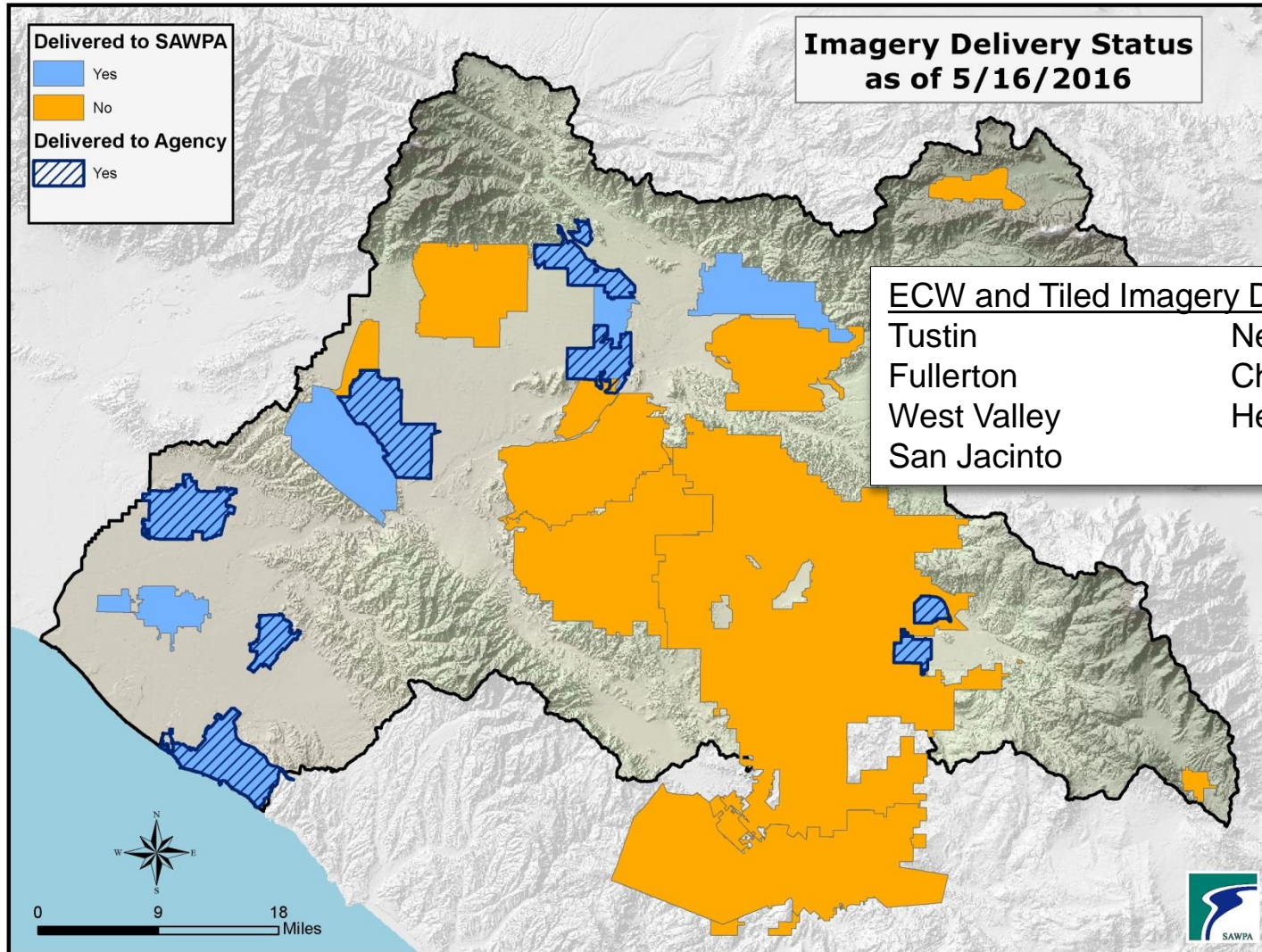


Geophex Deliveries Complete

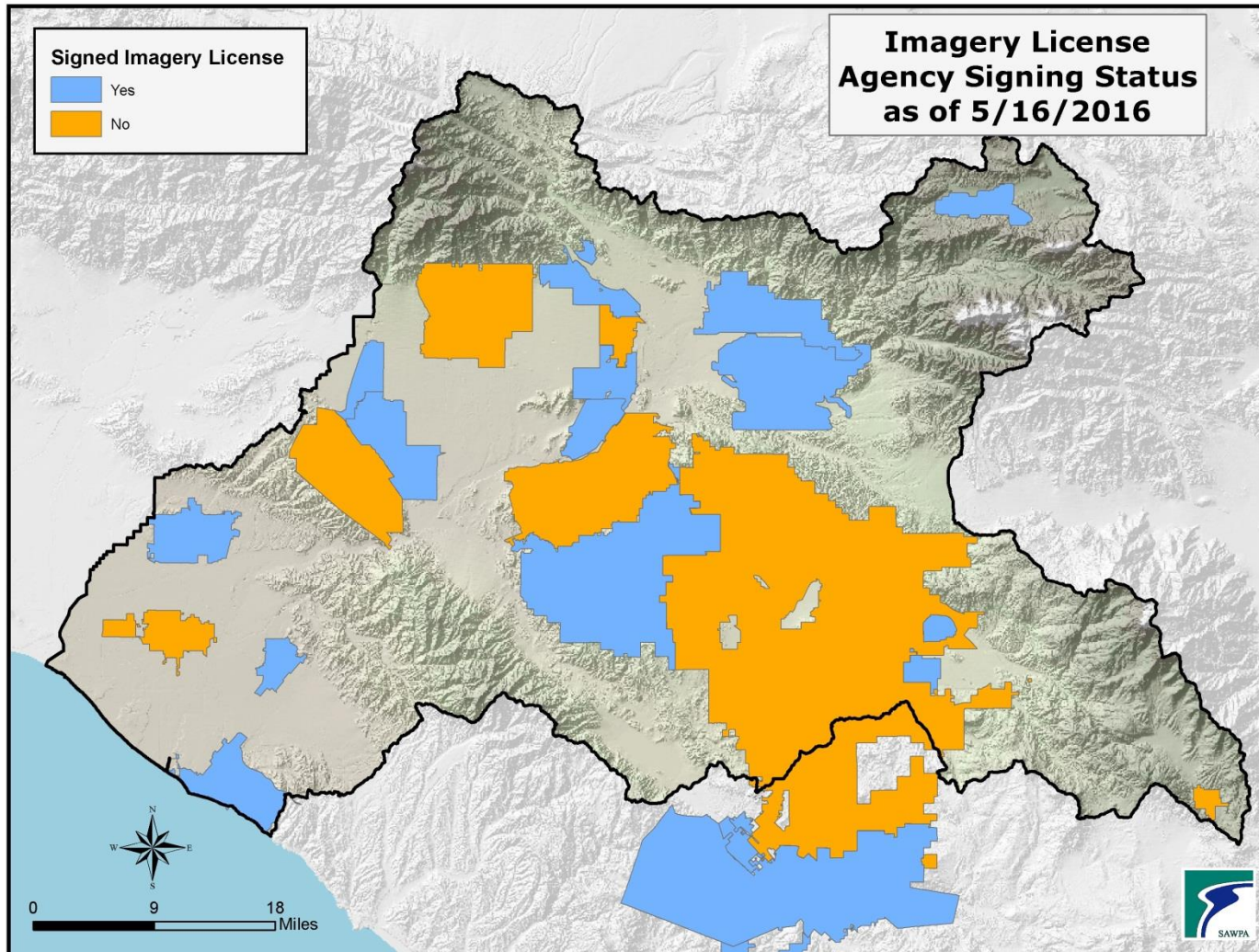
as of 5/15/2016



Resource Strategies Inc. (RSI) Deliveries

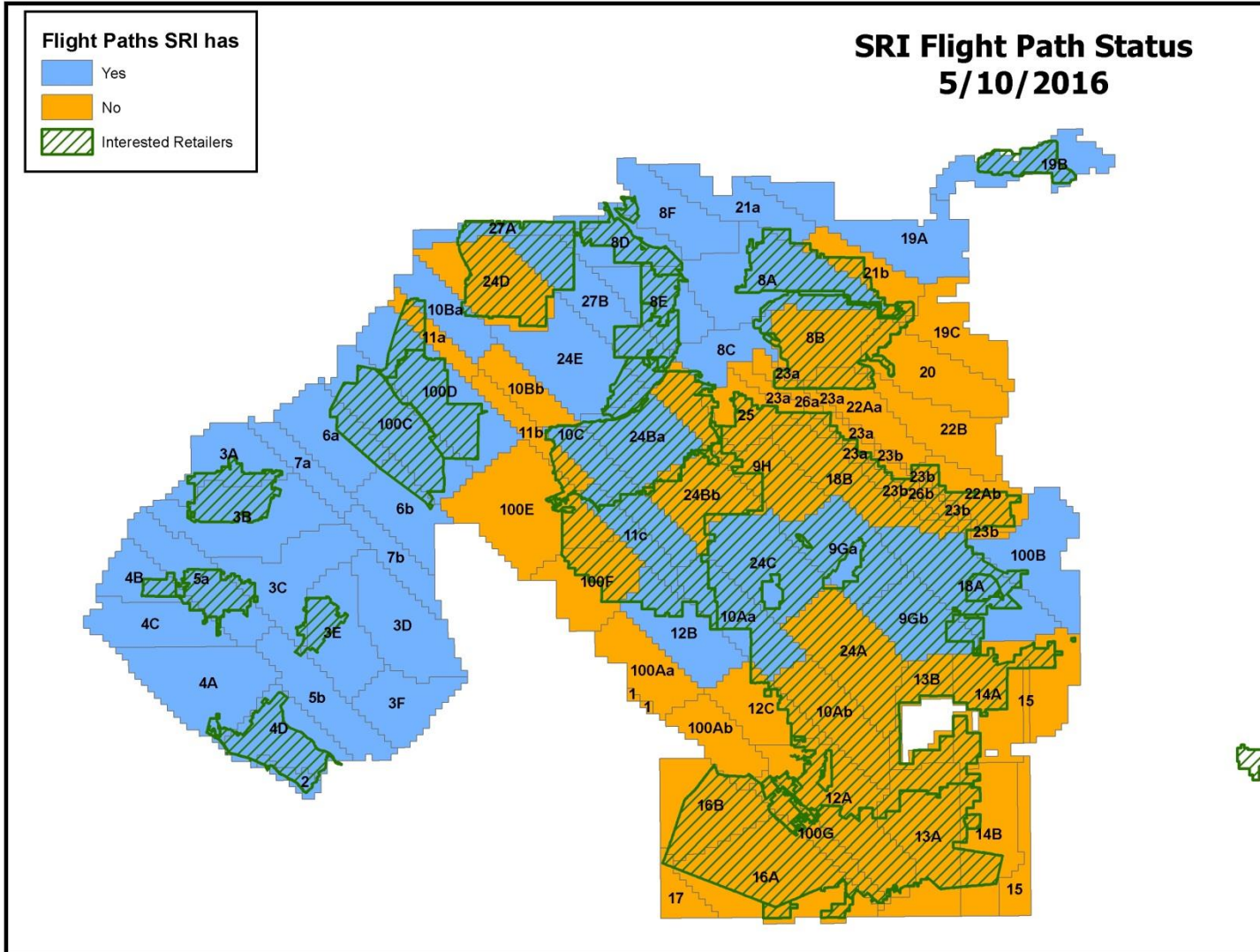


Signed Imagery License Agency Agreements



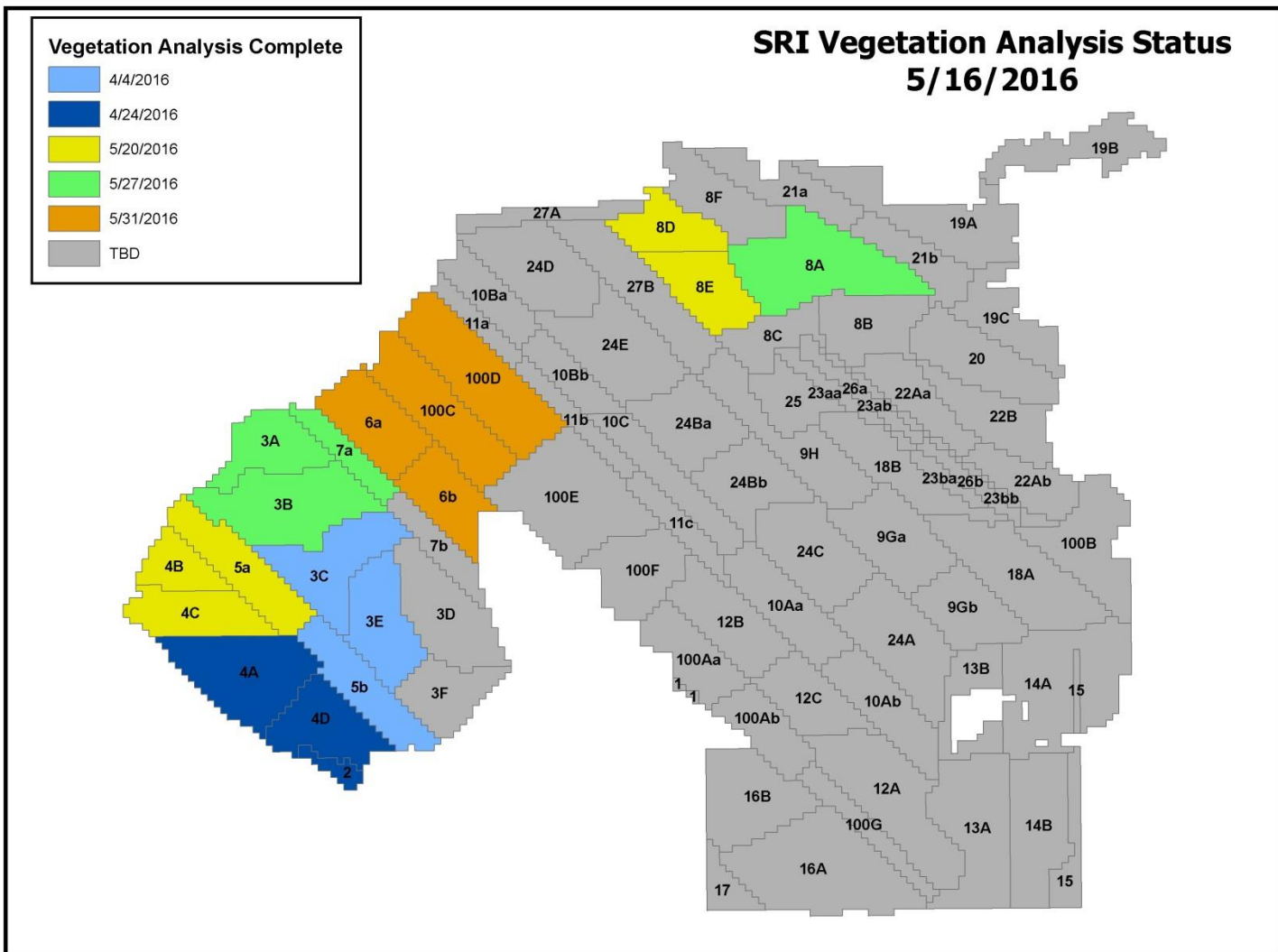
Flight Path Imagery

Delivered to SRI (42 of 78)



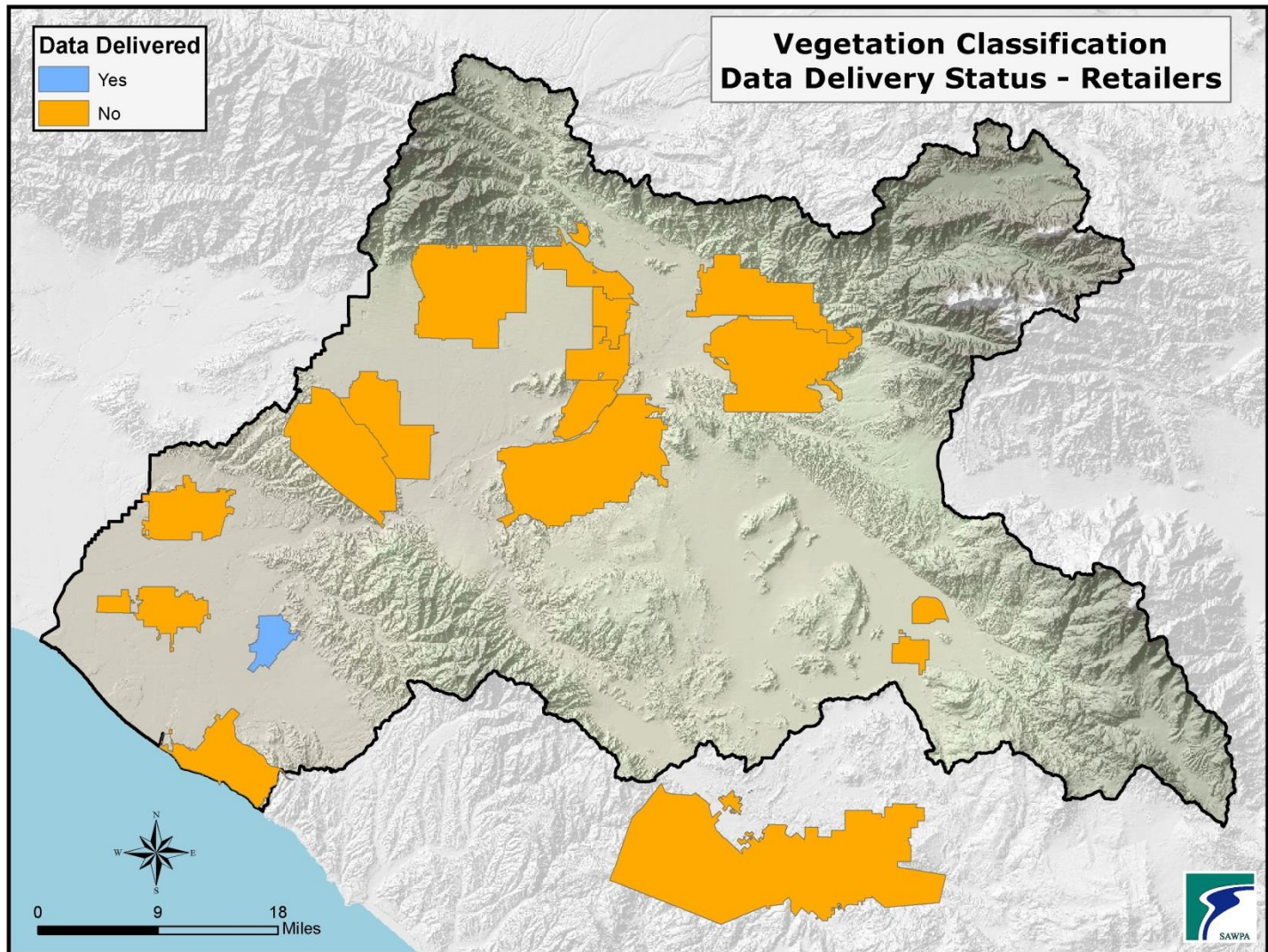
Vegetation Analysis

(19 of 78 to be Completed by May 31st)



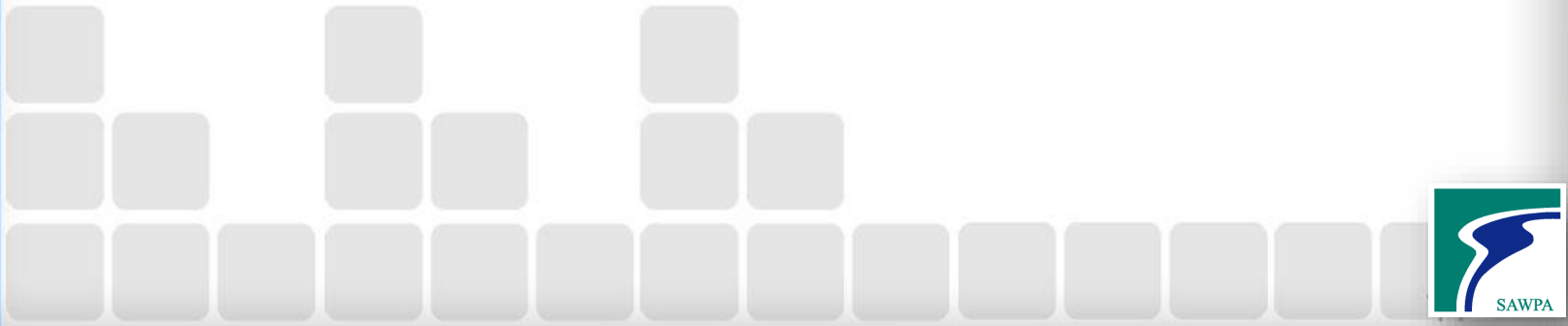
Landscape Vegetation Deliveries

Status to be updated by meeting



Timeline

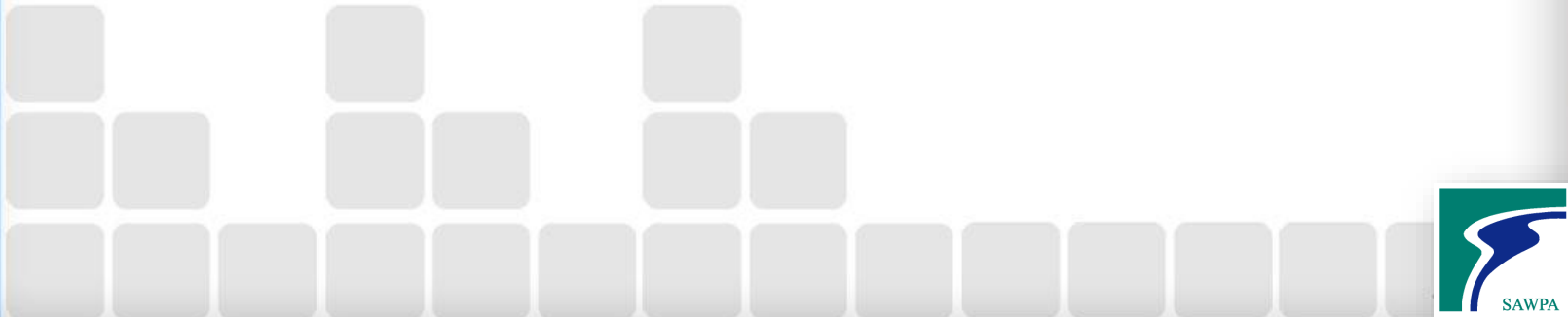
- Interested Agency Aerial Imagery
 - Completed by Mid June
- Interested Agency Vegetation Classification
 - Completed by Mid October



Vegetation Classification

Upcoming Delivery Schedule to SAWPA

May 20 th	May 27 th	May 31 st
Garden Grove	Fullerton	Chino
Santa Ana	Rialto	Chino Hills
Seal Beach	Buena Park	Yorba Linda WD



High Visibility Turf Removal and Retrofit Project Update



PA 22 Committee
May 26, 2016



Recommendation

- Receive and file this update on the High Visibility Turf Removal and Retrofit Project.



Turf Project Background

- Turf Project is one of two Projects of the Emergency Drought Grant Program.
 - Other Project is Conservation Based Reporting Tools and Rate Structure Implementation.
- Grant Agreement with DWR:
 - \$5,272,500 in grant funding for Turf Project.
 - \$7,051,533 local match required for Turf Project.



Turf Project Background

- Grant Agreement with DWR:
 - 4,950,000 square feet of turf grass
 - Joint partnership with San Diego Integrated Regional Water Management Sub-Region, the Upper Santa Margarita Watershed (USMW)



Progress Toward Turf Removal/Replacement Goal

Water Agency	Required Square Feet	Square Feet Removed/ Replaced	Balance Remaining	% Turf Removed of Required Amount
Eastern MWD	848,468	363,446	485,022	43%
Eastern MWD*	400,000	92,753	307,247	23%
IEUA	755,615	755,615	0.00	100%
OCWD/MWDOC	824,228	661,195	163,033	80%
RCWD*	500,000	392,191	107,809	78%
SBVMWD	775,204	0	775,204	0%
Western MWD	796,485	700,479	96,006	88%
Western MWD*	50,000	0	50,000	0%
Total Square Feet	4,950,000	2,965,679	1,984,321	60%

The values represent progress from the eligible start date of January 1, 2010 under the grant (the date that local match can be counted) to March 31, 2016 (the date of the last invoice received by SAWPA's grant administrator).

**Values for Upper Santa Margarita Watershed allocation.*



Funding Allocations Between Water Agencies

Program Description	Revised Budget Allocation	FYE 2015 Actuals	FYE 2016 Budget	FYE 2016 Actuals	FYE 2017 Budget
Revenues					
State Grant Proceeds - Prop 84	\$ 5,272,500	\$ 309,234	\$ 1,622,500	n/a	\$ 1,622,500
Total Revenues	\$ 5,272,500	\$ 309,234	\$ 1,622,500	n/a	\$ 1,622,500
Expenses					
EMWD	\$ 906,800	\$ -	\$ 273,000	\$ -	\$ 273,000
EMWD - USMW	\$ 420,000	\$ -	\$ 166,250	\$ -	\$ 166,250
IEUA	\$ 807,564	\$ -	\$ 244,000	\$ 807,564	\$ 244,000
OCWD	\$ 880,894	\$ -	\$ 266,000	\$ -	\$ 266,000
SBVMWD	\$ 828,499	\$ -	\$ 250,000	\$ -	\$ 250,000
WMWD	\$ 851,243	\$ 309,234	\$ 257,000	\$ 111,111	\$ 257,000
WMWD - USMW	\$ 52,500	\$ -	\$ 166,250	\$ -	\$ 166,250
RCWD - USMW	\$ 525,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,272,500	\$ 309,234	\$ 1,622,500	\$ 918,675	\$ 1,622,500



Reimbursement Process

- Match must be spent before grant funds are transmitted to the project proponents.
- Water agencies are 72% toward completion of meeting the match limit.
- Once agencies meet their local match limit, they presumably will have access to the full amount of grant funding that was allocated to them.





Progress on Meeting Match

Revised Budget Allocation	Funding Match Allocation	Funding Match Actuals	Progress Toward Meeting Match
State Grant Proceeds - Prop 84	\$ 5,272,500	n/a	n/a
Total Revenues	\$ 5,272,500	n/a	n/a
EMWD	\$ 906,800	\$ 1,212,770	\$ 729,492 60%
EMWD - USMW	\$ 420,000	\$ 561,715	\$ 185,706 33%
IEUA	\$ 807,564	\$ 1,080,050	\$ 1,080,050 100%
OCWD	\$ 880,894	\$ 1,178,123	\$ 1,178,123 100%
SBVMWD	\$ 828,499	\$ 1,108,049	\$ - 0%
WMWD	\$ 851,243	\$ 1,138,467	\$ 1,208,681 106%
WMWD - USMW	\$ 52,500	\$ 70,214	\$ - 0%
RCWD - USMW	\$ 525,000	\$ 702,145	\$ 702,145 100%
Total Expenditures	\$ 5,272,500	\$ 7,051,533	\$ 5,084,197 72%



Recommendation

- Receive and file this update on the High Visibility Turf Removal and Retrofit Project.



Background





Match Determination

- Match is proportional to the grant received
- Match to Grant Relationship:
 - \$7,051,553 match (57% of total)
 - \$5,272,500 grant (43% of total)
 - \$12,324,033 total
- For example, grant EMWD received is \$906,800

$$\begin{array}{r} \$906,800 \text{ grant} * \\ \hline \end{array} \begin{array}{l} (57\% \text{ match}) \\ \\ (43\% \text{ grant}) \end{array}$$





Additional Cost Share

- Note that the match amount in the table does not include “additional cost share” which the Department of Water Resources doesn’t track.
- The Department only tracks a certain percentage of cost share.
 - Anything above 67% percent of total local funding provided for implementation of the Project is considered additional.
- When that additional cost share is taken into account with the match amount, the water agencies are **48%** of the total match and additional cost share.



Progress on Meeting Match

- Note that the amount of local funding used, **48%** of the defined project goal, is not the same amount as the benefits acquired, **60%** of the defined project goal.
 - The percentages are not the same because there is not a set relationship between the amount of local funding per the amount of benefit (i.e. square feet of turf removed).
- The water agencies have the flexibility to use up to \$2 per square feet of turf removed.
- Some water agencies have used less than \$2, thus they have provided more benefits with less funding, which is advantageous for stretching local funding further.

Conservation-Based Water Rates Project Update and Santa Ana Contract Approval



PA 22 Committee
May 26, 2016



Recommendation

- Approve contracting with the City of Santa Ana for this program using the standard contract.



Rate Milestone Summary

Retail Water Agency	2015				2016				2017				2018			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
East Valley WD	█	█														
Hemet City			█	█	█	█	█	█								
San Jacinto City			█	█	█	█	█	█								
Chino Hills City		█	█	█	█	█	█	█	█							
Chino City		█	█	█	█	█	█	█								
Rialto City		█	█	█	█	█	█	█	█							
Riverside City			█	█	█	█	█	█	█	█	█	█				
Tustin City			█	█	█	█	█	█								
Garden Grove			█	█	█	█	█	█	█							
Cucamonga VWD					█	█	█	█	█	█	█	█				

Rate Milestone Summary

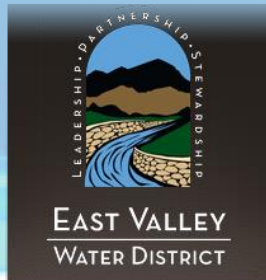
Retail Water Agency	Initial Meeting w/SAWPA	Rate Consultant Status	Rate Study Final Draft Goal	Prop 218 Hearing Goal	Adoption Goal	Possible Rate Implementation
East Valley WD	5/15/2015	Hired	Jan-15	Mar-15	Jun-15	Jun-15
Hemet City	8/26/2015	Hired	Jul-16	Sep-16	Nov-16	Jan-17
San Jacinto City	9/8/2015	Hired	Sep-16	Nov-16	Dec-16	Jan-17
Chino Hills City	6/9/2015	Hired	Dec-16	Mar-17	Apr-17	Jul-17
Chino City	6/9/2015	Hired	Aug-16	Dec-16	Dec-16	Jan-17
Rialto City	6/30/2015	Hired	Dec-16	Mar-17	Mar-17	Jul-17
Riverside City	10/29/2015	Hire June-16	Dec-16	Dec-16	Dec-16	Jan-18
Tustin City	10/1/2015	Hired	Nov/Dec-16	Jan-17	Mar-17	Jul-17
Garden Grove	9/15/2015	Hire June-16	Mar-17	Jul-17	Sep-17	Nov-17
Cucamonga VWD	1/26/2016	Hire Aug-16	Feb-17	Aug-17	Aug-17	Nov-17

Milestone Table Summary

- Agencies planning to finalize their rate studies by end of 2016
 - Two new agencies, Garden Grove and Cucamonga Valley Water District, planning to finalize by Mar 2017
- Most planning to adopt rates by mid-2017



Ten Agencies Participating





West Valley Water District

- Provided letter to SAWPA on May 5, 2016 to terminate the SAWPA contract.
- Recently adopted a new five-year financial plan, which projects that the District's current rate structure will generate enough revenue to cover projected expenses for the next few years.





Riverside

- Considering dropping out to be include in SARCCUP round because they are planning to implement rates in January 2018.
- In discussions with them this week.





City of Santa Ana

- Received letter of interest on Monday, May 23, 2016.
- Met with staff twice: March 17 and April 6, 2016
- Using Garden Grove and Cucamonga Valley WD's milestone timeline for rate study consultant finalization and rate study brought to board, Santa Ana milestones are:
 - Mar 31, 2017: study scope of work to SAWPA
 - Oct 31, 2017: final draft rate study to elected board



Project Month #	Santa Ana Month #	Month	Year	Milestones
1		November	2014	Project Begins
2		December		
3		January	2015	
4		February		
5		March		
6		April		
7		May		
8		June		
9		July		
10		August		
11		September		
12		October		
13		November		
14		December		2016
15		January		
16		February		
17		March		
18		April		
19	1	May	Santa Ana Letter of Interest	
20	2	June		
21	3	July		
22	4	August		
23	5	September		
24	6	October		
25	7	November		
26	8	December	2017	
27	9	January		
28	10	February		
29	11	March		Santa Ana Scope of work to SAWPA
30	12	April		
31	13	May		
32	14	June		
33	15	July		
34	16	August		
35	17	September		
36	18	October		Santa Ana Sends Rates to Board
37		November		
38		December	DWR Rate Reimbursement Deadline	
39		January	2018	
40		February		
41		March		
42		April		
43		May		
44		June		Project Ends



Recommendation

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