

SAWPA

A blue fountain pen with a silver nib is positioned diagonally across the center of the image. The pen is resting on a document that features a line graph with a blue line. The graph has a y-axis with values 0000, 0050, and 0055, and an x-axis with labels for months: Feb., Apr., Jun., and Aug. A magnifying glass is visible on the right side of the image, focusing on the graph. The background is a light blue gradient.

FYE 2018 and 2019 Draft
OWOW and
Roundtables Funds Budget



1

OWOW Fund Budget

2

Roundtables Fund Budget

3

Labor Distribution & Indirect Cost Allocation

4

Member Agency Contributions

A close-up photograph of a silver fountain pen nib resting on a document. The document features a line graph with a blue line showing fluctuations over time, with labels for 'Feb.', 'Apr.', and 'Jun.'. There is also some handwritten text in blue ink, including the word 'WATER' and 'UR'.

OWOW Fund Budget

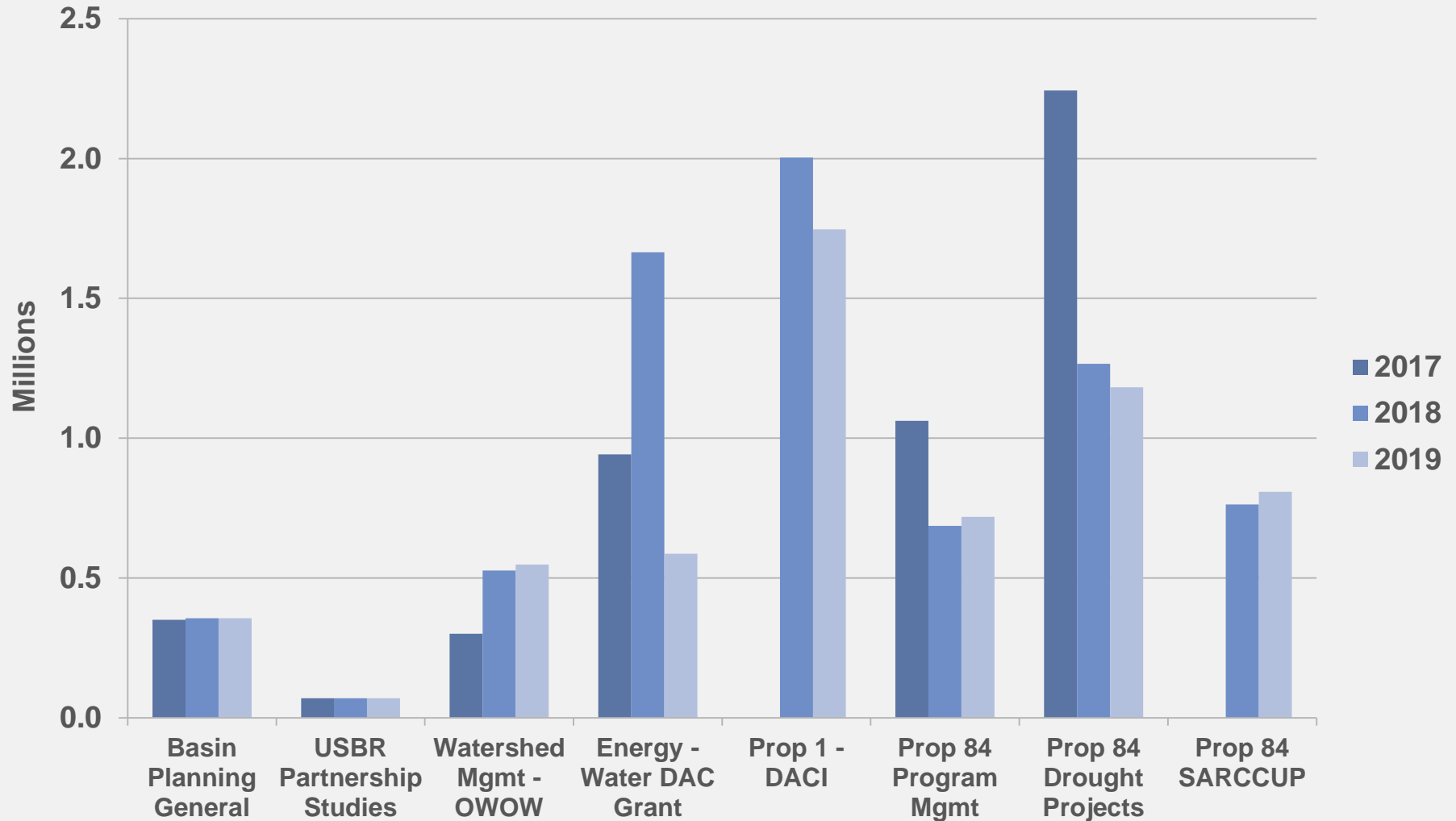




OWOW Fund

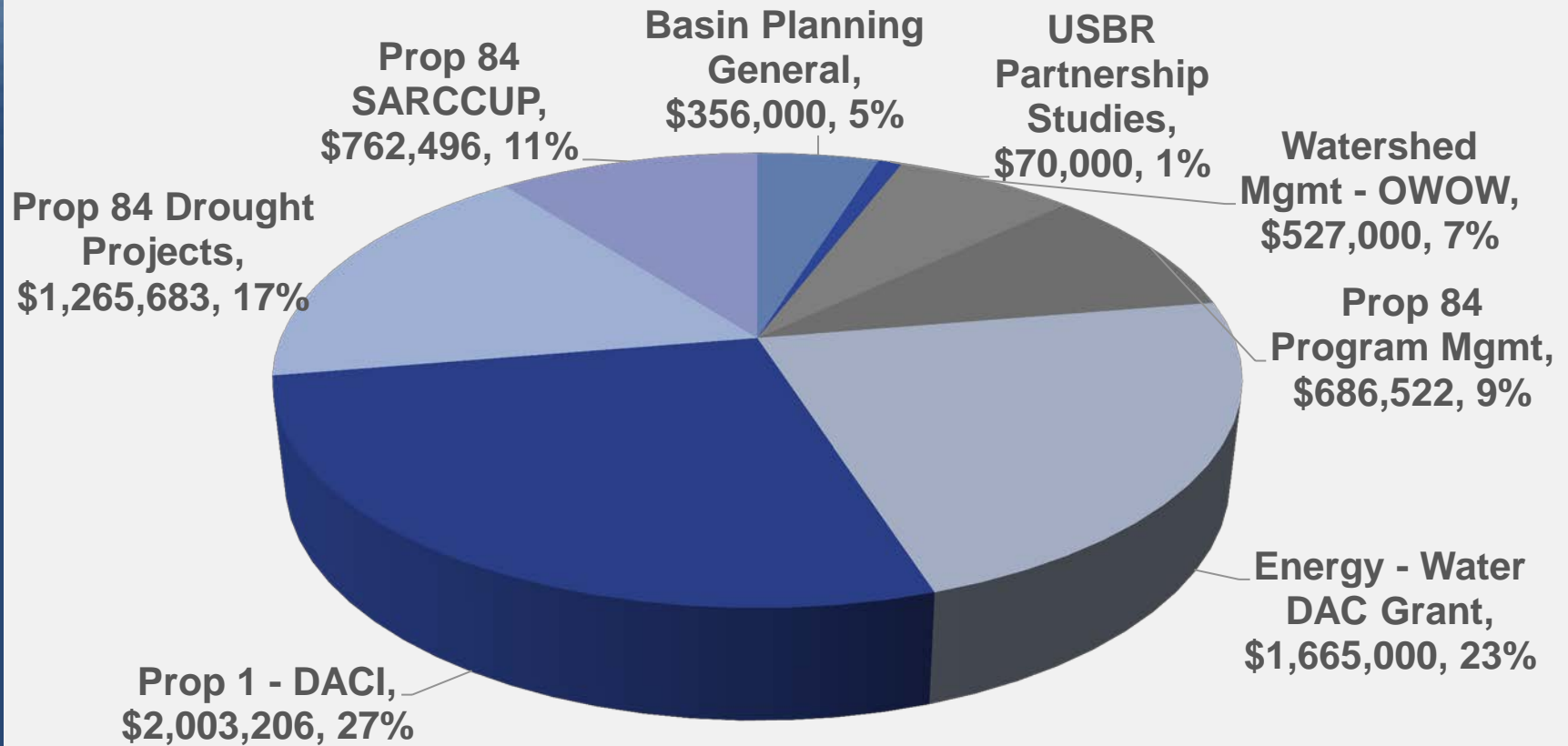
Fund Number	Fund Title
370-01	Basin Planning General
370-02	USBR Partnership Studies
373	Watershed Management - OWOW
130 – 145	Prop 84 Program Management (All Rounds)
397	Energy – Water DAC Grant Project
398	Proposition 1 - DACI
504	Prop 84 Round I & II Capital Projects (Passthrough)
504-00	Prop 84 Drought Capital Projects
504-04	Prop 84 SARCCUP

OWOW Funds - Revenues



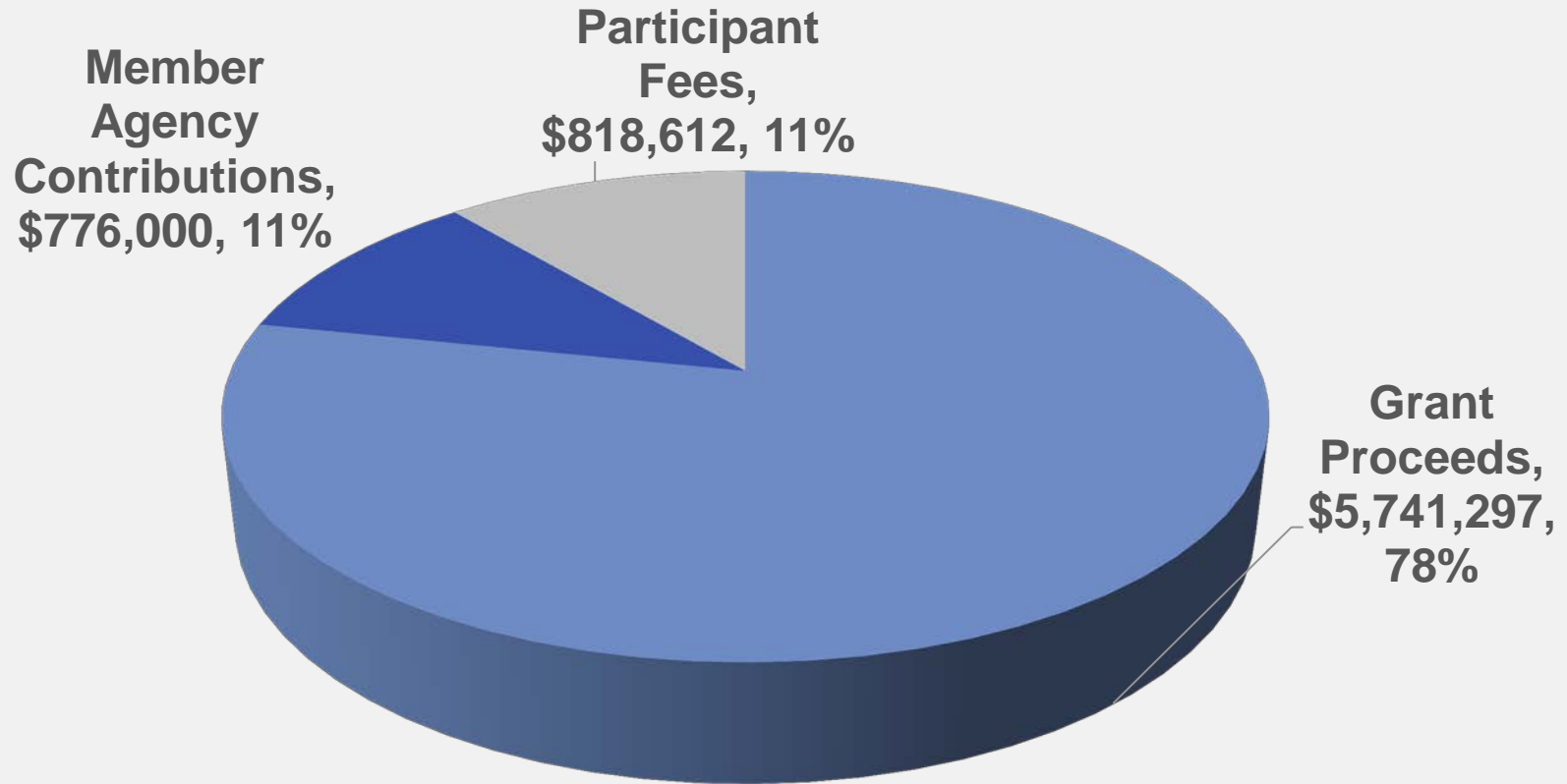
FYE 2018

Revenues \$7.3 Million



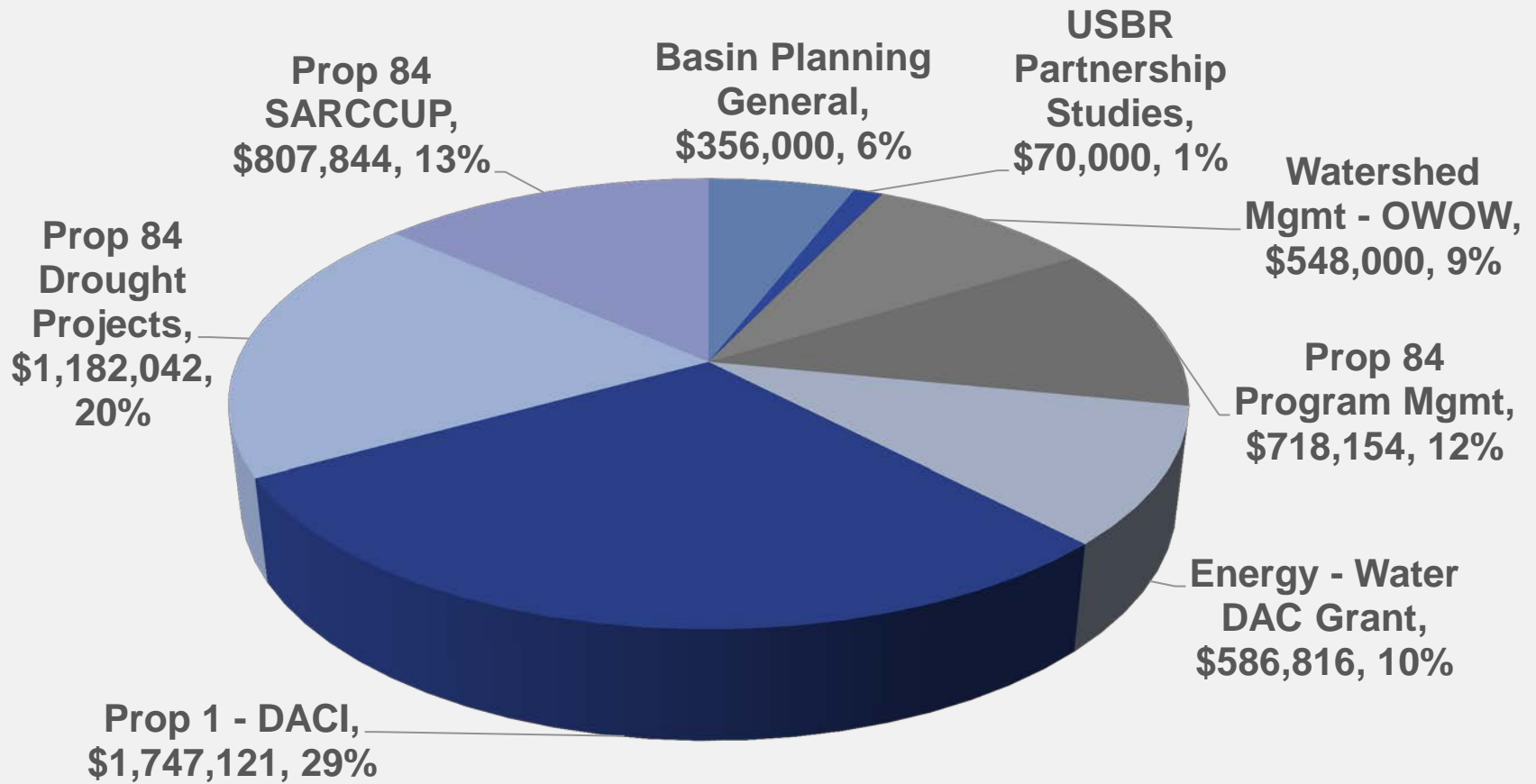
FYE 2018

Revenues \$7.3 Million



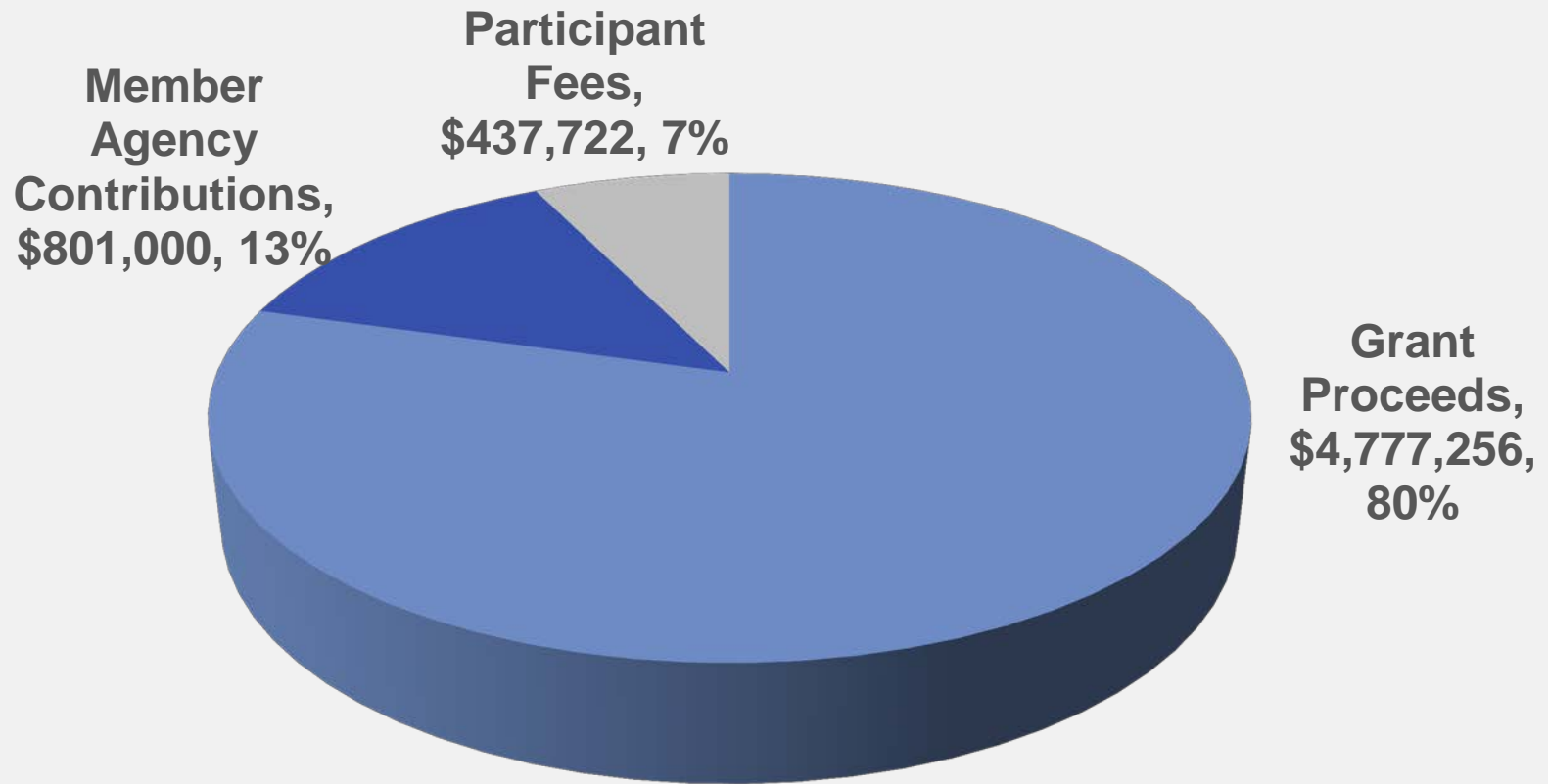
FYE 2019

Revenues \$6.0 Million



FYE 2019

Revenues \$6.0 Million





Member Agency Contributions

Fund	FYE 2018	FYE 2019
Basin Planning General	\$356,000	\$356,000
USBR Partnership Studies	20,000	20,000
Watershed Management - OWOW	400,000	425,000
Total	\$776,000	\$801,000



Grant Proceeds

Fund	FYE 2018	FYE 2019
USBR Partnership Studies	\$50,000	\$50,000
Watershed Management - OWOW	127,000	123,000
Prop 84 Program Management (all rounds)	686,522	718,154
Energy – Water DAC Grant Project	1,300,000	586,816
Proposition 1 – DACI	2,003,206	1,747,121
Prop 84 Drought Capital Projects	1,265,683	1,182,042
Prop 84 SARCCUP	308,885	370,123
Total	\$5,741,297	\$4,777,256



Participant Fees

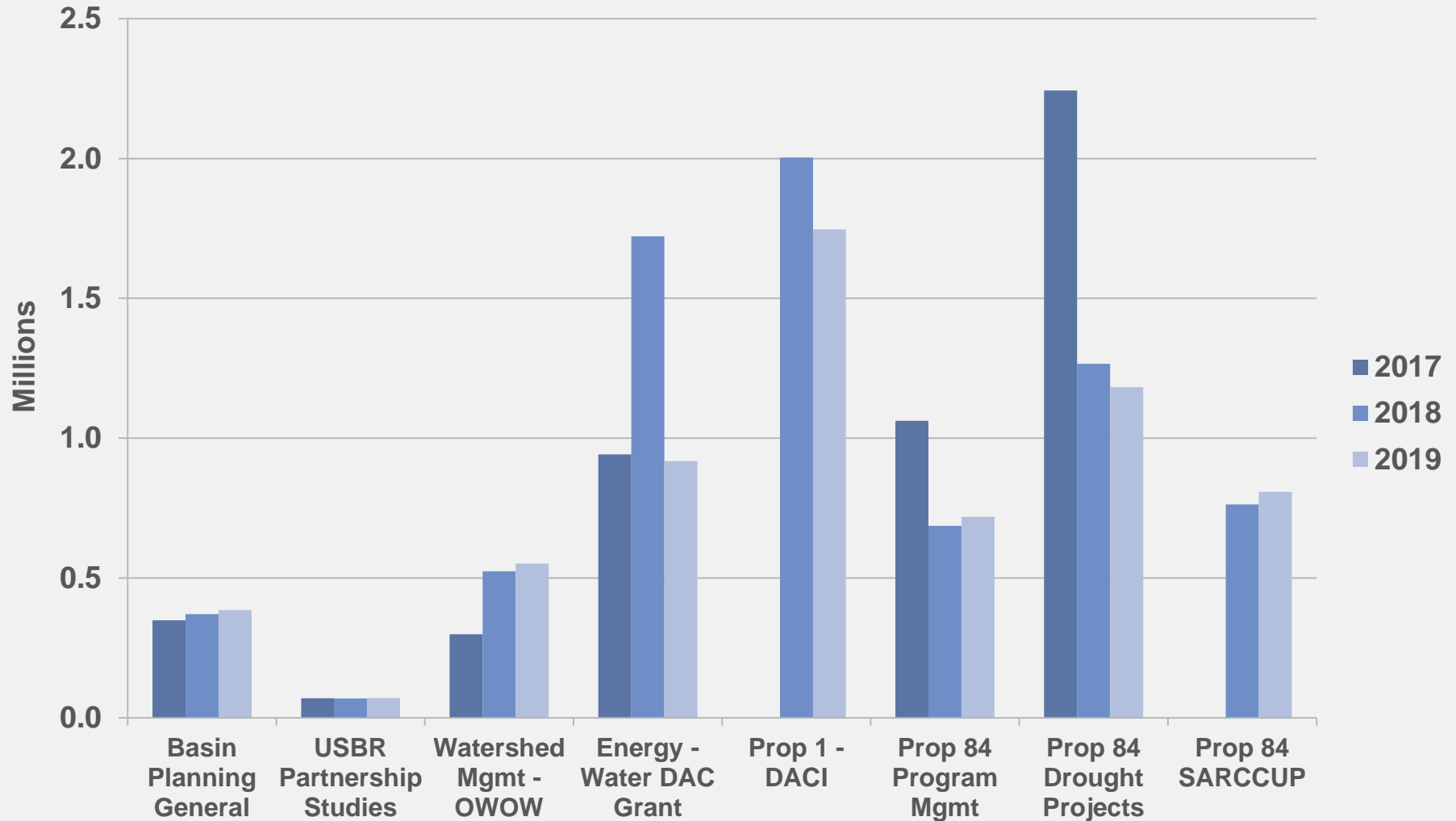
Fund	FYE 2018	FYE 2019
Energy – Water DAC Grant Project	\$365,000	\$0
Prop 84 SARCCUP	453,612	437,722
Total	\$818,612	\$437,722



Prop 84 Projects (passthrough)

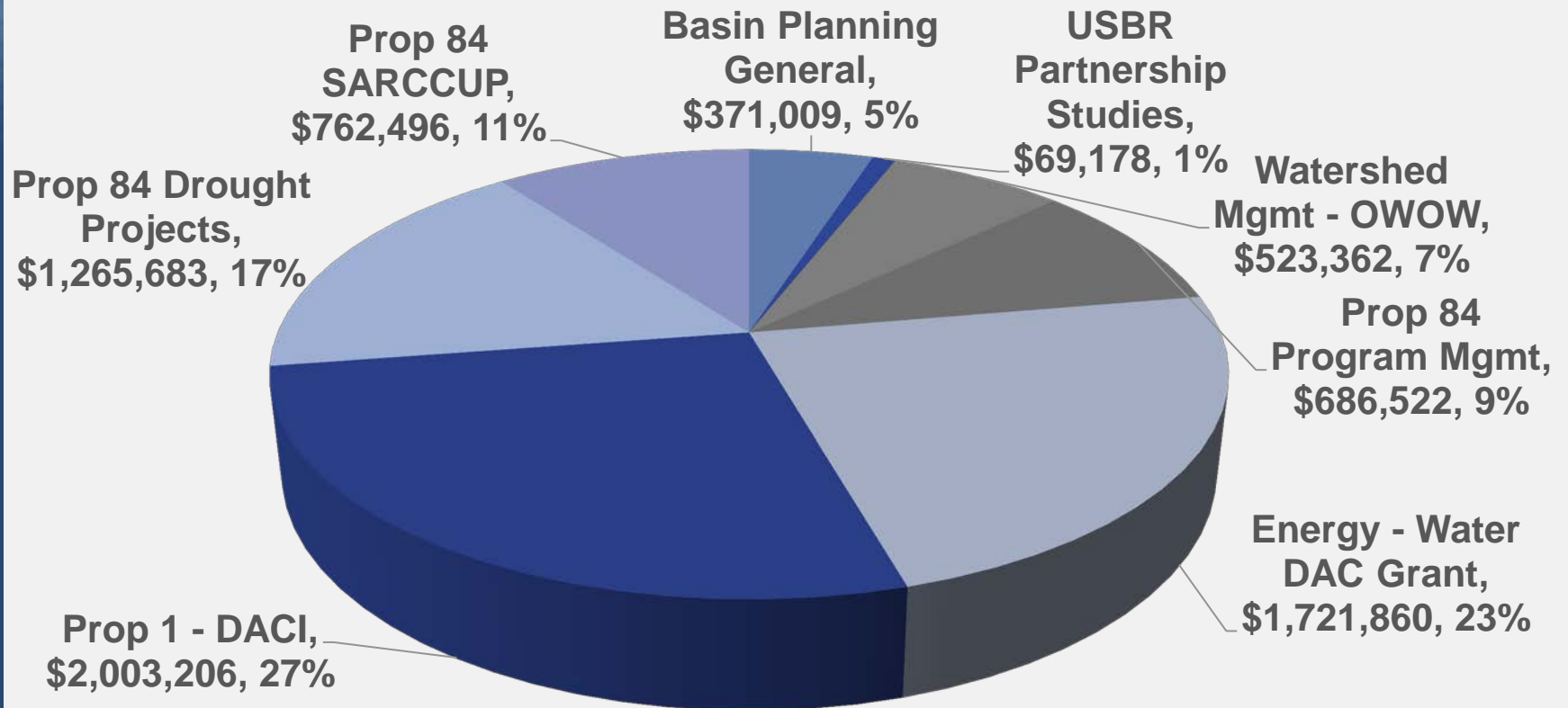
Fund	FYE 2018	FYE 2019	Total
Prop 84 Projects – Round I	\$750,000	\$0	\$750,000
Prop 84 Projects – Round II	6,780,247	2,075,000	8,855,247
Prop 84 Project – Drought Round	4,133,341	100,000	4,233,341
Prop 84 – Final Round (SARCCUP)	9,416,637	10,612,335	20,028,972
Total	\$21,080,225	\$12,787,335	33,867,560

OWOW Fund - Expenses



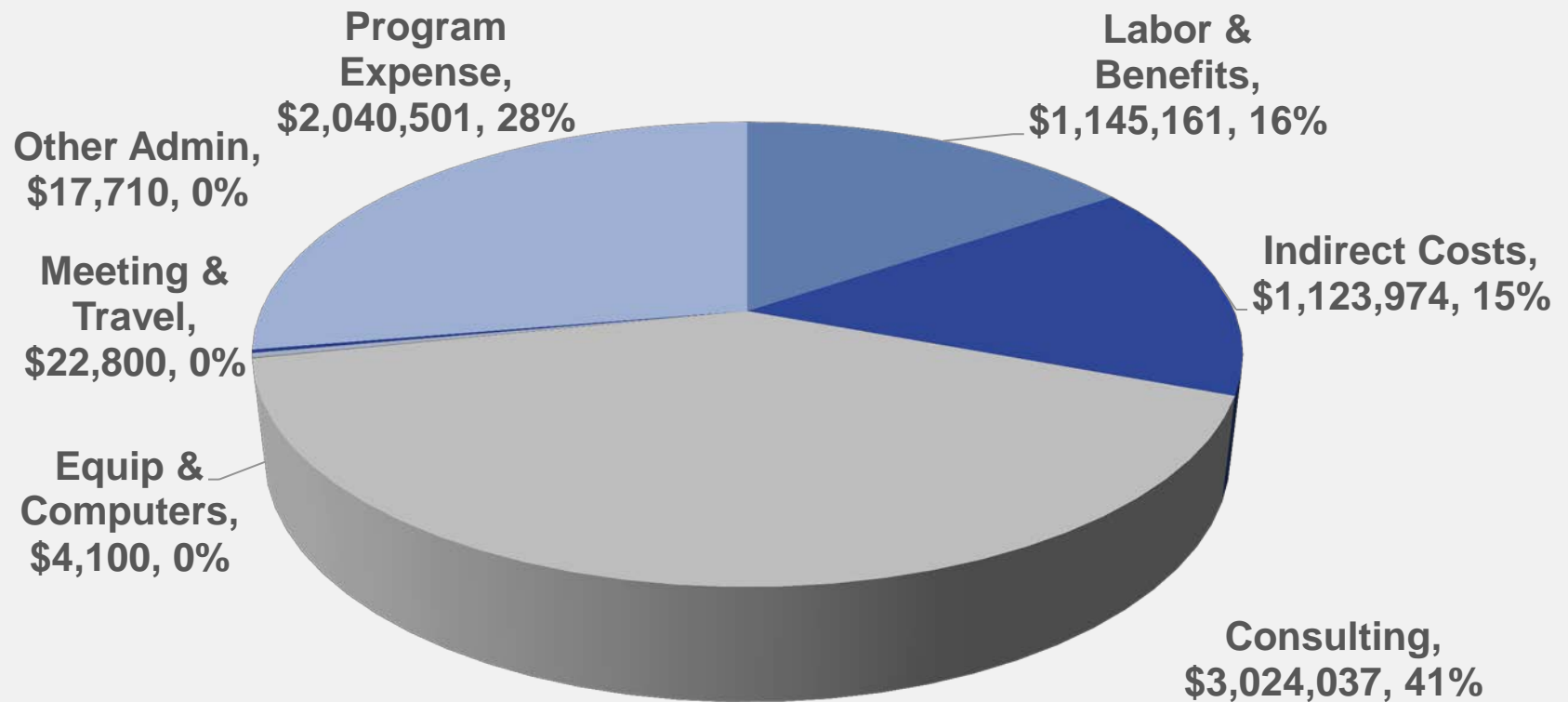
FYE 2018

Expenses \$7.4 Million



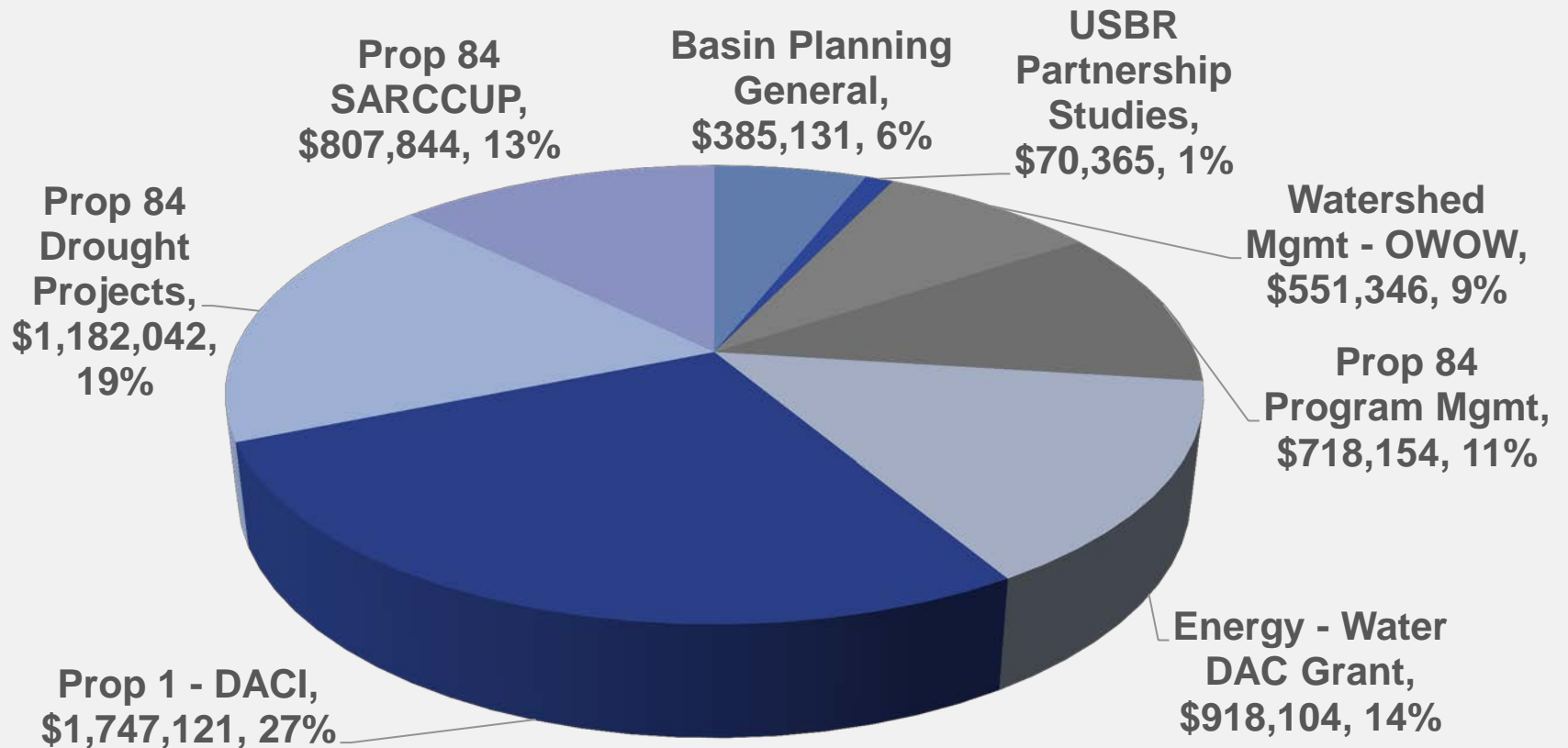
FYE 2018

Expenses \$7.4 Million



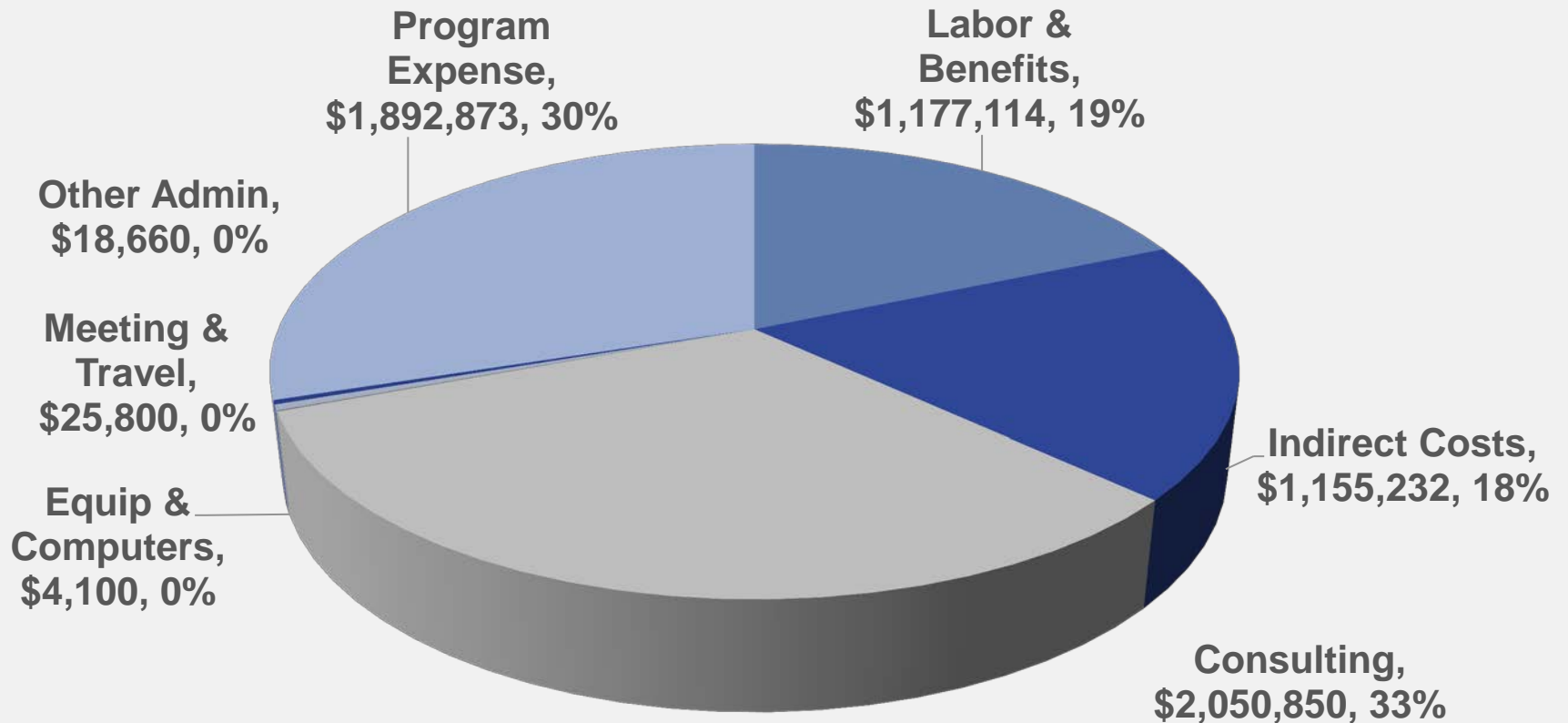
FYE 2019

Expenses \$6.4 Million



FYE 2019

Expenses \$6.3 Million





Fund Balance FYE 2018

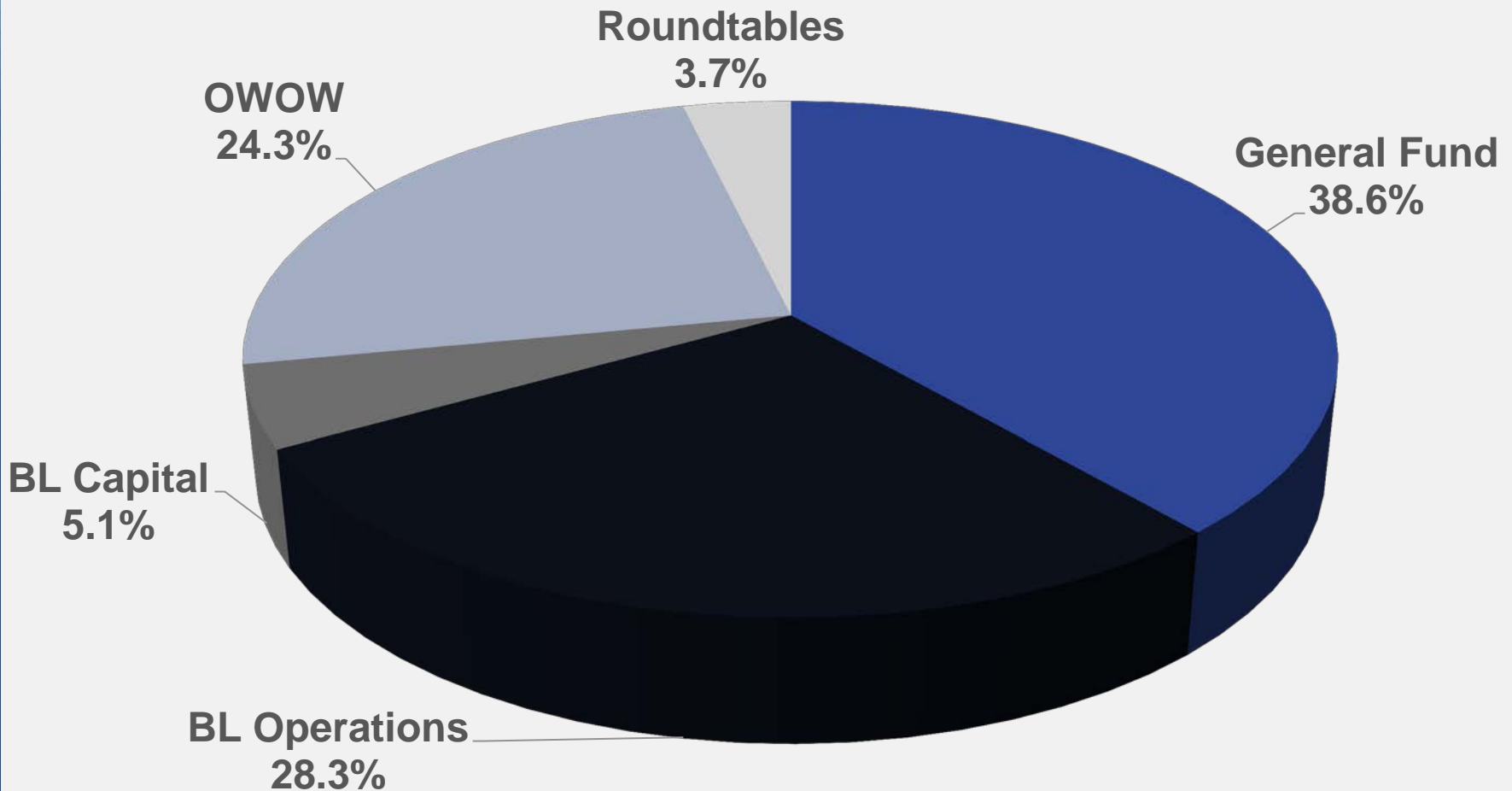
Fund	Projected Fund Balance 06/30/17	Revenues	Expenses	Fund Balance 06/30/18
Basin Planning General	\$45,039	\$356,000	\$371,009	\$30,029
USBR Partnership Studies	22,817	70,000	69,178	23,639
Watershed Management - OWOW	1,060	527,000	523,362	4,698
Prop 84 Program Management (all)	0	686,522	686,522	0
Energy – Water DAC Grant Project	388,341	1,665,000	1,721,860	331,481
Proposition 1 - DACI	0	2,003,206	2,003,206	0
Prop 84 Drought Capital Projects	0	1,265,683	1,265,683	0
Prop 84 SARCCUP	0	762,496	762,496	0
Total	\$457,257	\$7,335,908	\$7,403,317	\$389,847



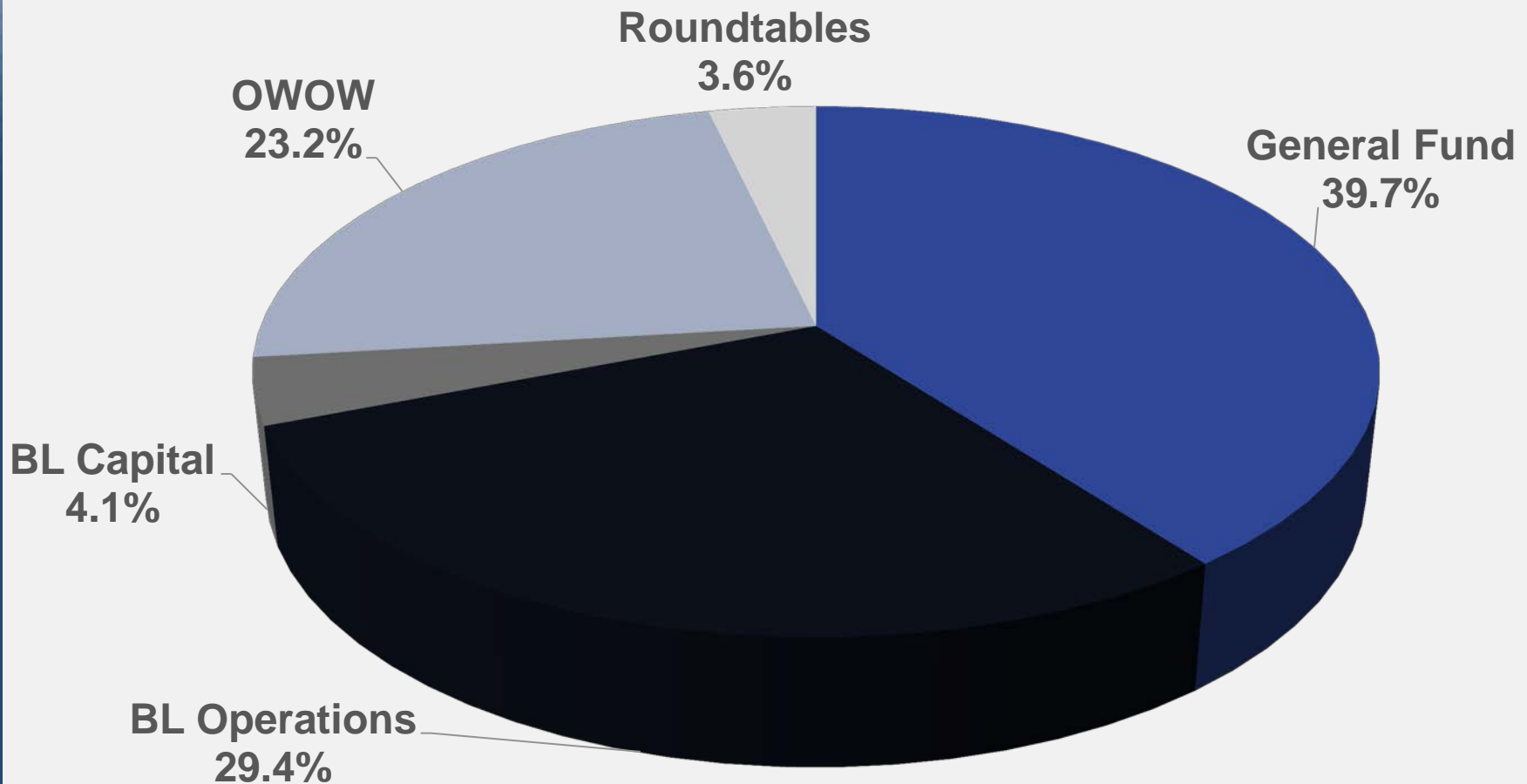
Fund Balance FYE 2019

Fund	Projected Fund Balance 06/30/18	Revenues	Expenses	Fund Balance 06/30/19
Basin Planning General	\$30,029	\$356,000	\$385,131	\$898
USBR Partnership Studies	23,639	70,000	70,365	23,274
Watershed Management - OWOW	4,698	548,000	551,346	1,353
Prop 84 Program Management (all)	0	718,154	718,154	0
Energy – Water DAC Grant Project	331,481	586,816	918,104	193
Proposition 1 – DACI	0	1,747,121	1,747,121	0
Prop 84 Drought Capital Projects	0	1,182,042	1,182,042	0
Prop 84 SARCCUP	0	807,844	807,844	0
Total	\$389,847	\$6,015,977	\$6,380,106	\$25,717

Labor Hours Distribution – FYE 2018



Labor Hours Distribution – FYE 2019



Labor Hours Distribution - OWOW

Fund	FYE 2018	FYE 2019
Basin Planning General	2,480	2,365
USBR Partnership Studies	115	110
Watershed Management - OWOW	2,895	2,775
Prop 84 Program Management (All Rounds)	4,195	3,980
Energy – Water DAC Grant Project	480	464
Proposition 1 - DACI	2,395	2,435
Prop 84 Drought Capital Projects	1,680	1,250
Prop 84 SARCCUP	835	1,050
Total	15,075	14,429
Full-time Equivalent (FTE = 2,080 hrs)	7.25	6.94



Indirect Cost Allocation - OWOW

Fund	FYE 2018	FYE 2019
Basin Planning General	\$175,783	\$182,757
USBR Partnership Studies	9,402	9,989
Watershed Management - OWOW	208,428	222,265
Prop 84 Program Management (All Rounds)	340,124	355,751
Energy – Water DAC Grant Project	28,011	28,020
Proposition 1 - DACI	137,902	154,036
Prop 84 Drought Capital Projects	154,453	115,478
Prop 84 SARCCUP	82,496	114,557
Total	\$1,136,600	\$1,182,852
% of Total Indirect Costs	38.52%	37.89%



Roundtables Funds Budget



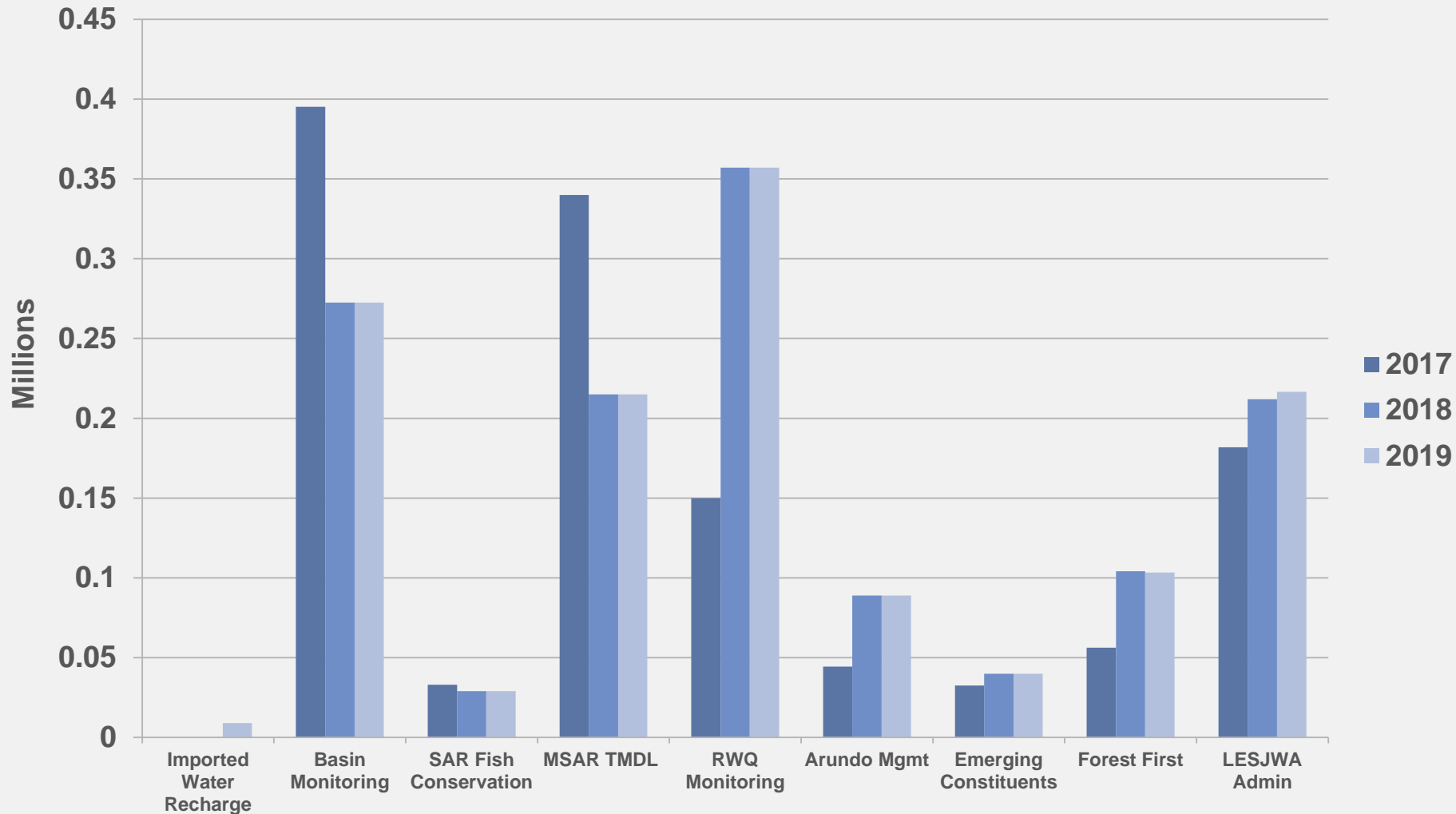
**SAWPA
ROUNDTABLES**



Roundtables Funds

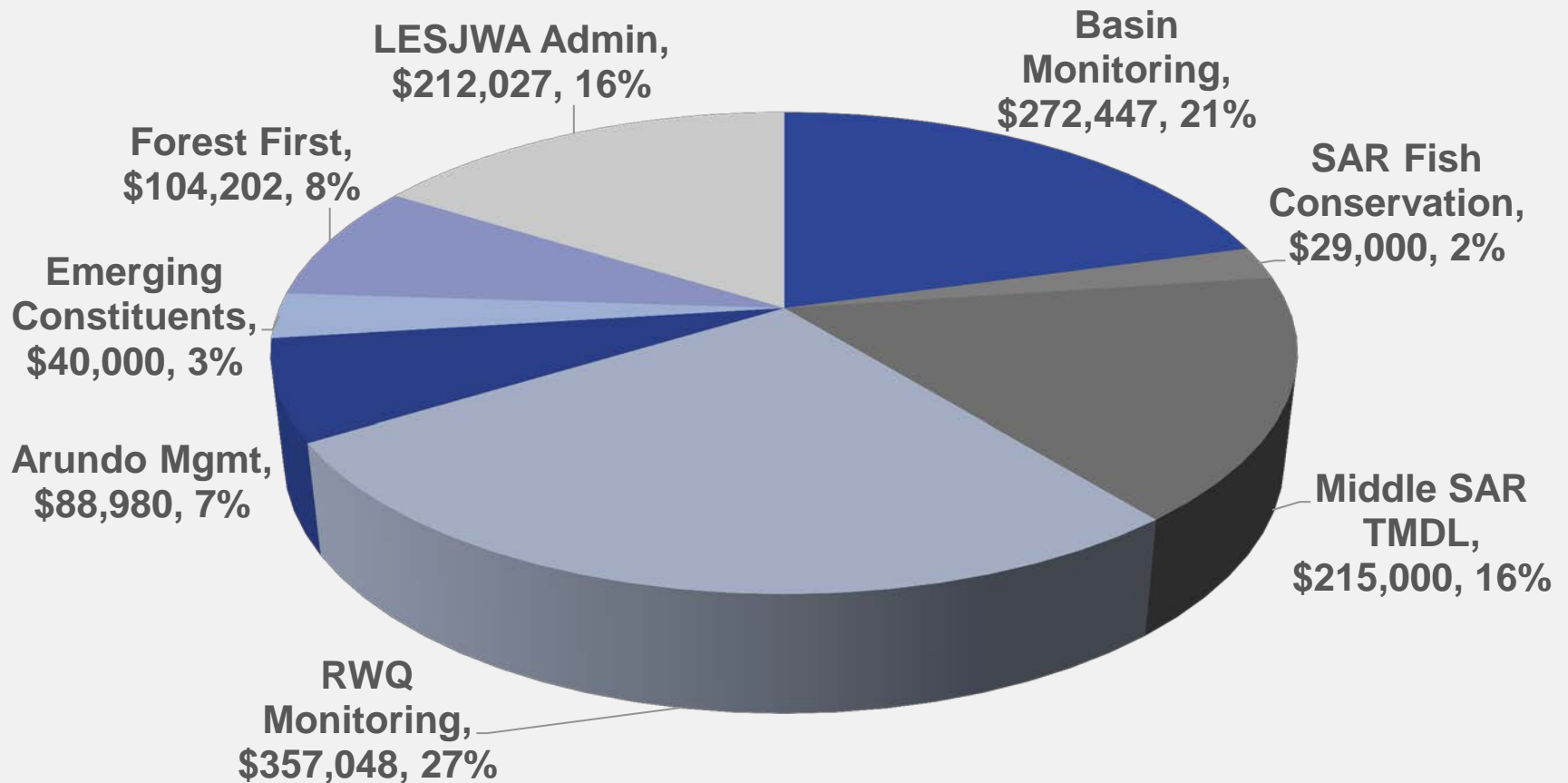
Fund Number	Fund Title
372	Imported Water Recharge Workgroup
374	Basin Monitoring Program Task Force
381	Santa Ana River Fish Conservation
384-01	Middle SAR TMDL Task Force
386	Regional Water Quality Monitoring Task Force
387	Arundo Management & Habitat Restoration
392	Emerging Constituents Task Force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

Roundtables Funds - Revenue



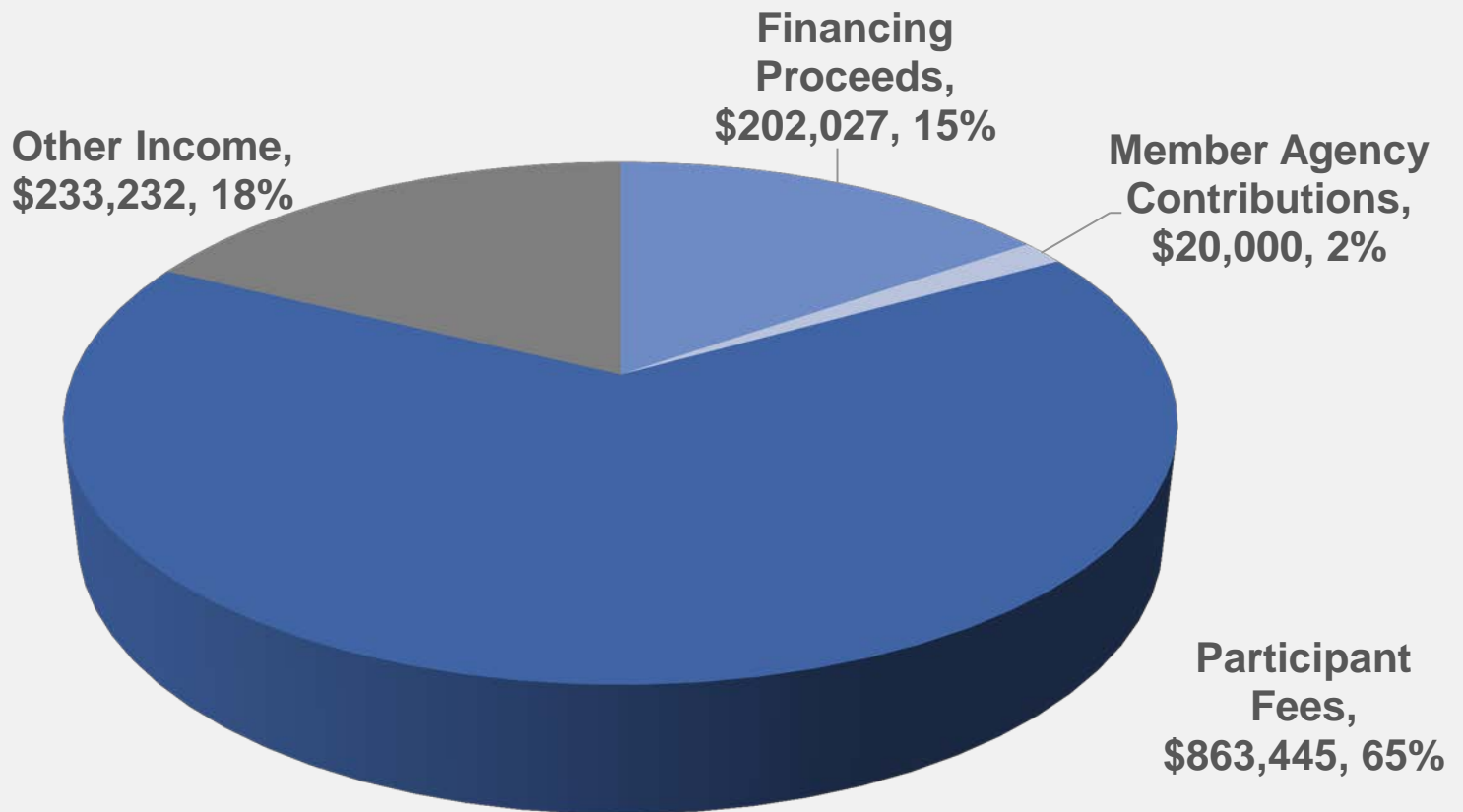
FYE 2018

Revenues \$1.3 Million



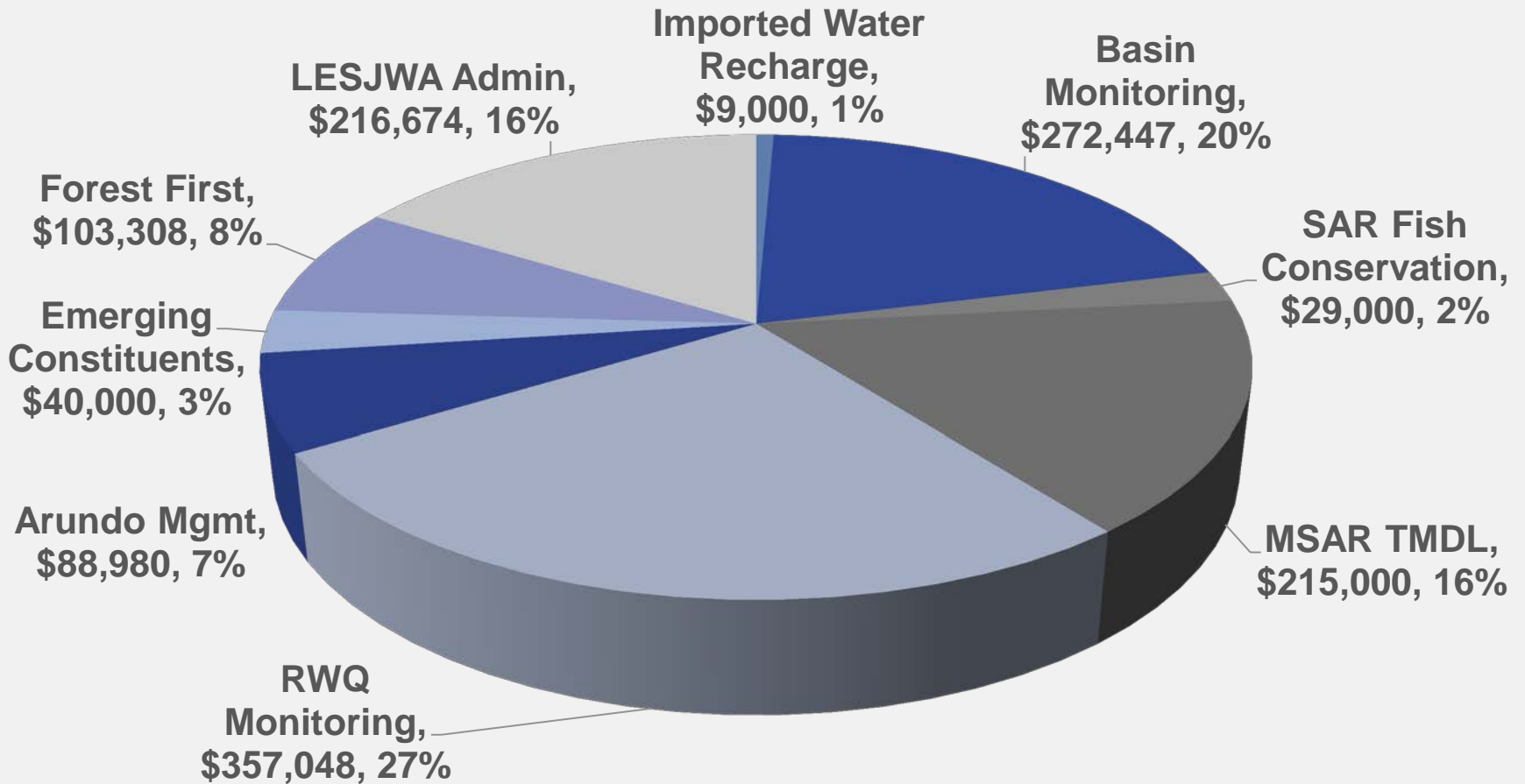
FYE 2018

Revenues \$1.3 Million



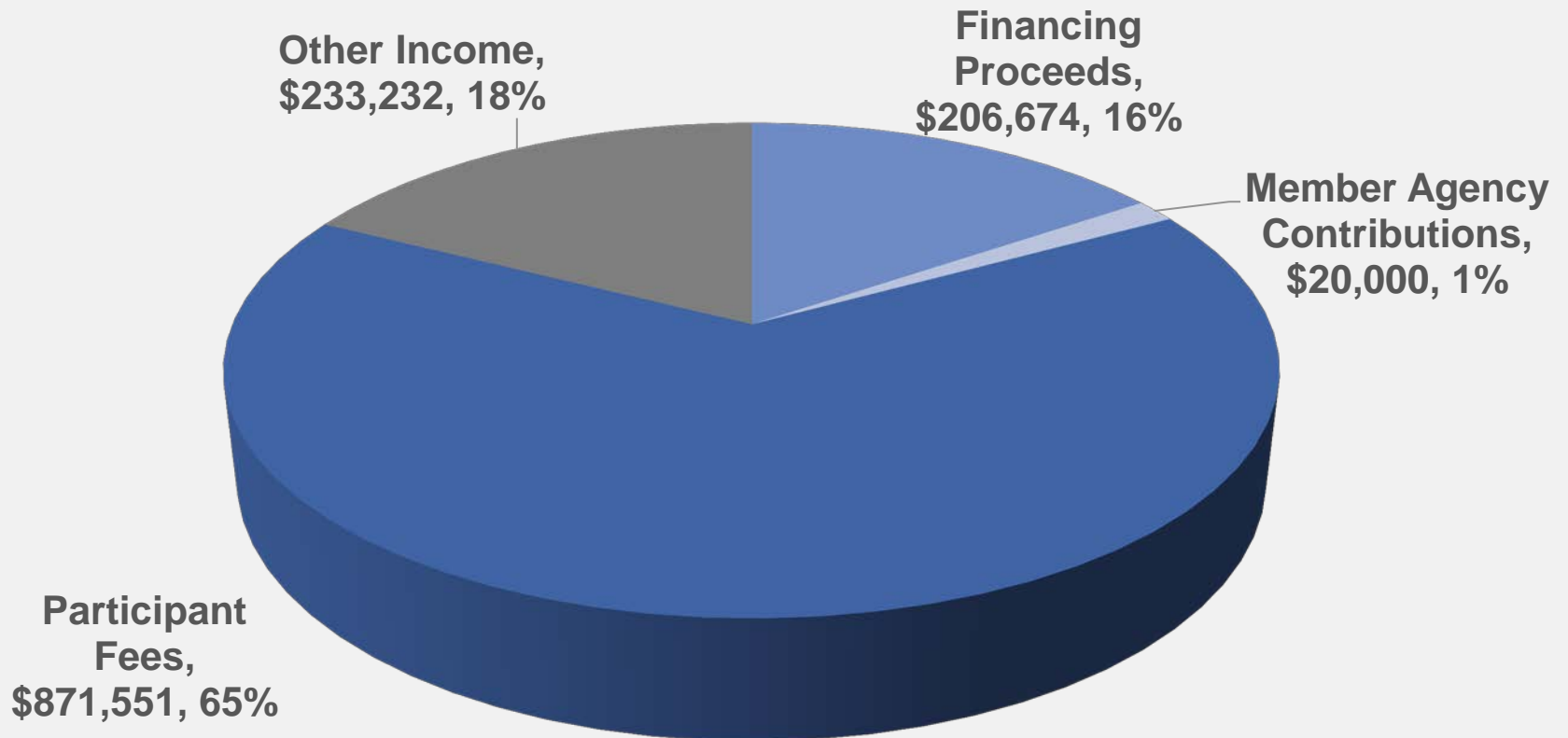
FYE 2019

Revenues \$1.3 Million



FYE 2019

Revenues \$1.3 Million





Participant Fees

Fund	FYE 2018	FYE 2019
Imported Water Recharge	\$0	\$9,000
Basin Monitoring Program TF	272,447	272,447
SAR Fish Conservation	19,000	19,000
Middle SAR TMDL TF	215,000	215,000
RWQ Monitoring TF	212,796	212,796
Emerging Constituents TF	40,000	40,000
Forest First	104,202	103,308
Total	\$863,445	\$871,551



Member Agency Contributions

Fund	FYE 2018	FYE 2019
SAR Fish Conservation TF	\$10,000	\$10,000
LESJWA Administration	10,000	10,000
Total	\$20,000	\$20,000



Financing Proceeds

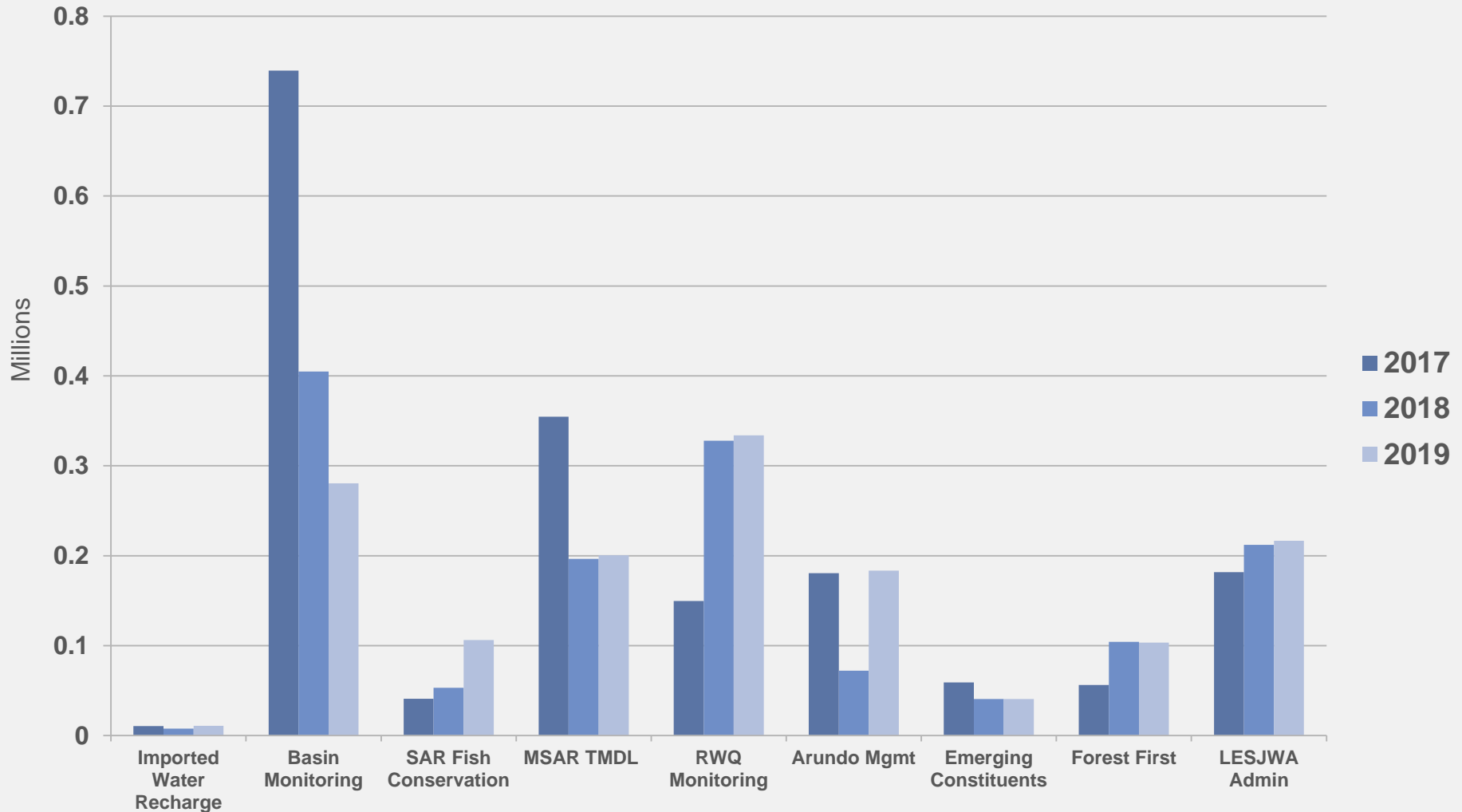
Fund	FYE 2018	FYE 2019
LESJWA Administration	\$202,027	\$206,674
Total	\$202,027	\$206,674



Other Income

Fund	FYE 2018	FYE 2019
RWQ Monitoring TF	\$144,252	\$144,252
Arundo Management & Habitat	88,980	88,980
Total	\$233,232	\$233,232

Roundtables Funds – Expenses



FYE 2018

Expenses \$1.4 Million

**Imported Water
Recharge,
\$7,698, 1%**

**Basin
Monitoring,
\$404,772, 28%**

**SAR Fish
Conservation,
\$53,156, 4%**

**MSAR TMDL,
\$196,554, 14%**

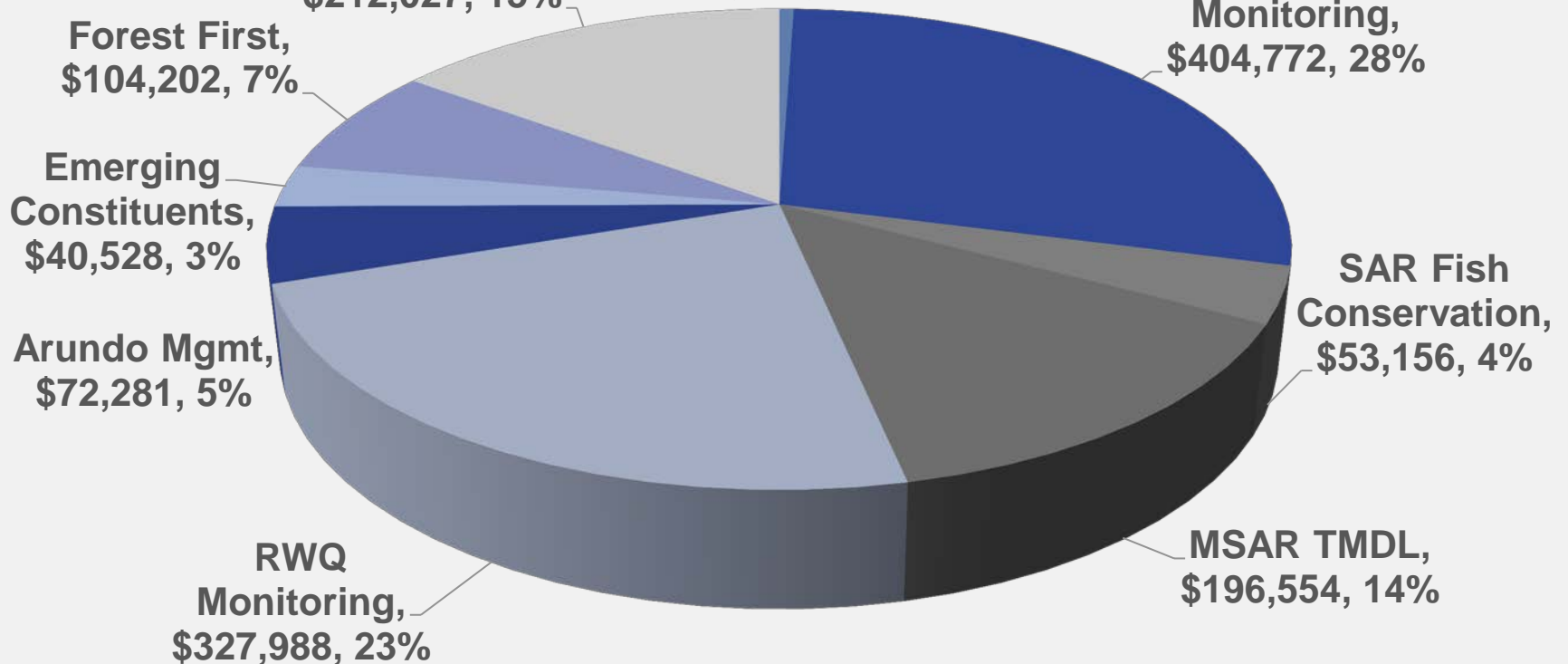
**RWQ
Monitoring,
\$327,988, 23%**

**Arundo Mgmt,
\$72,281, 5%**

**Emerging
Constituents,
\$40,528, 3%**

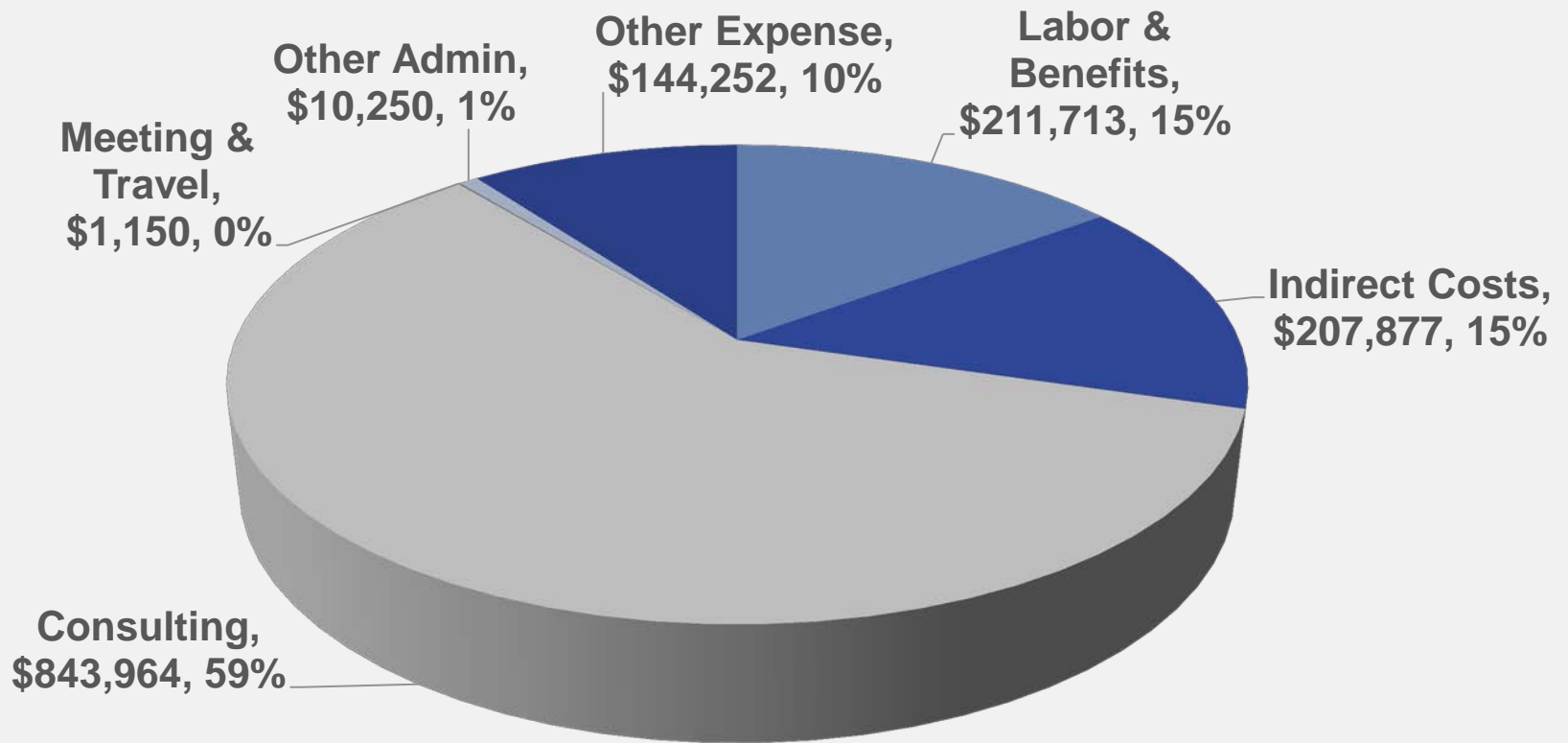
**Forest First,
\$104,202, 7%**

**LESJWA Admin,
\$212,027, 15%**



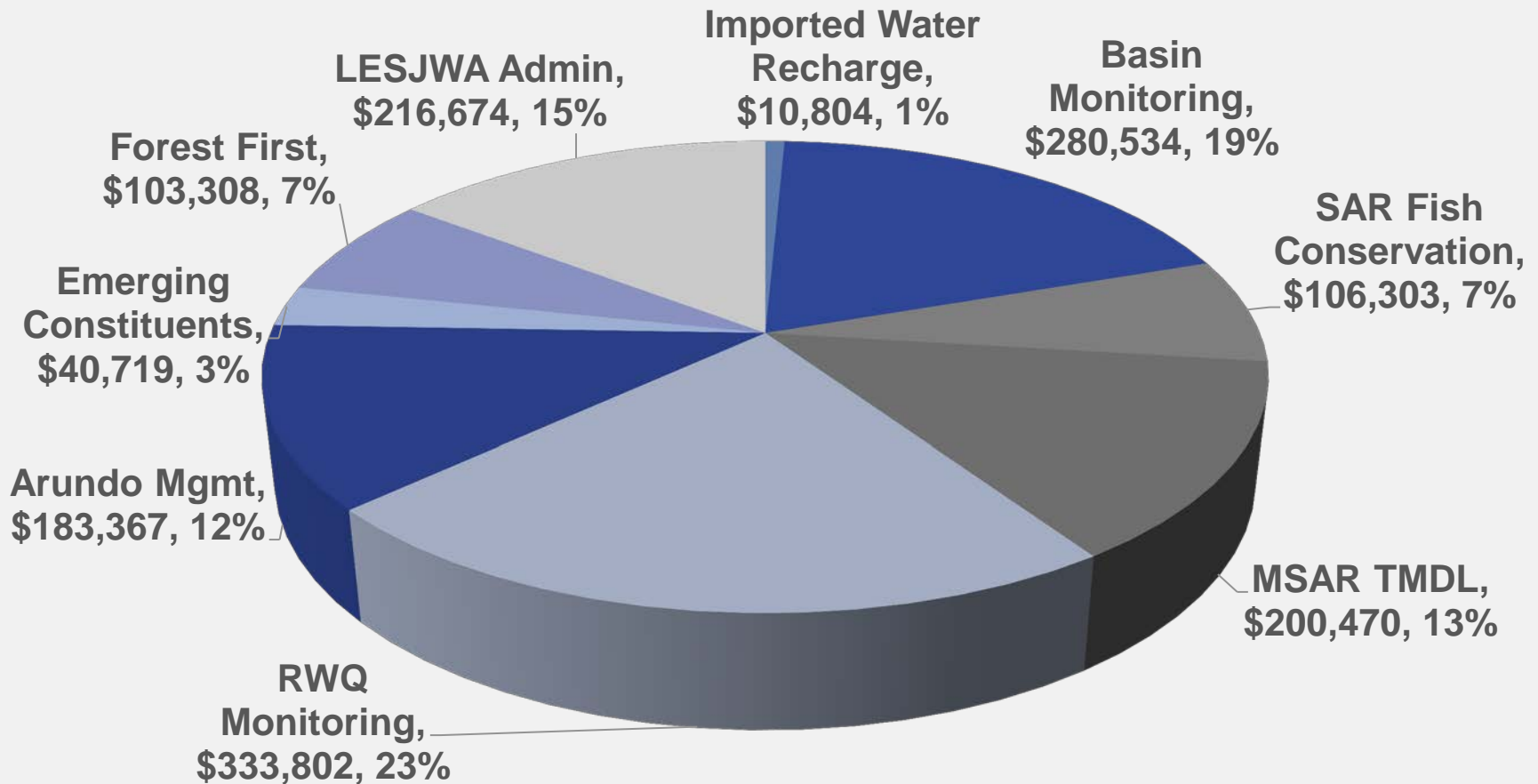
FYE 2018

Expenses \$1.4 Million



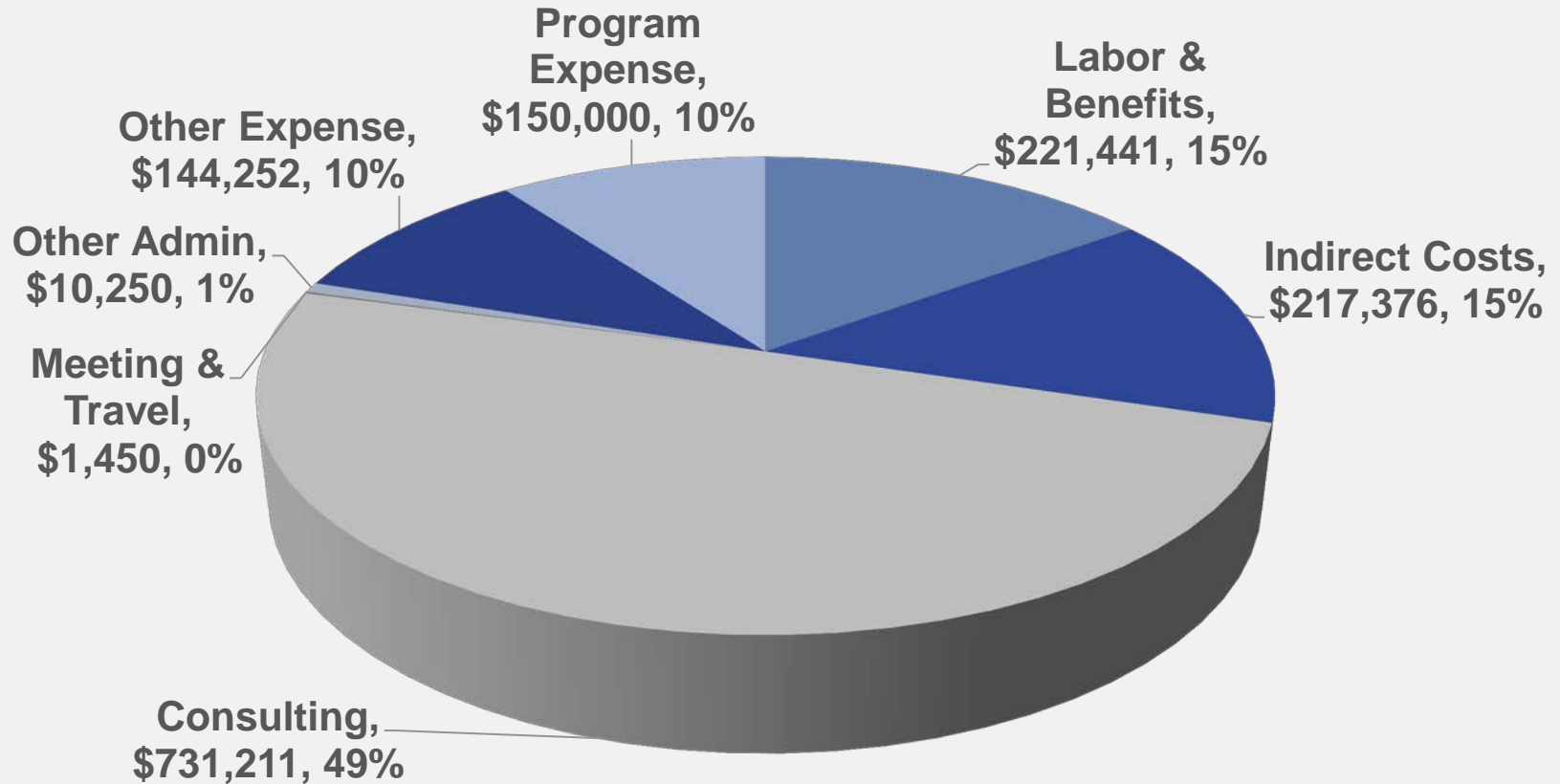
FYE 2019

Expenses \$1.5 Million



FYE 2019

Expenses \$1.5 Million

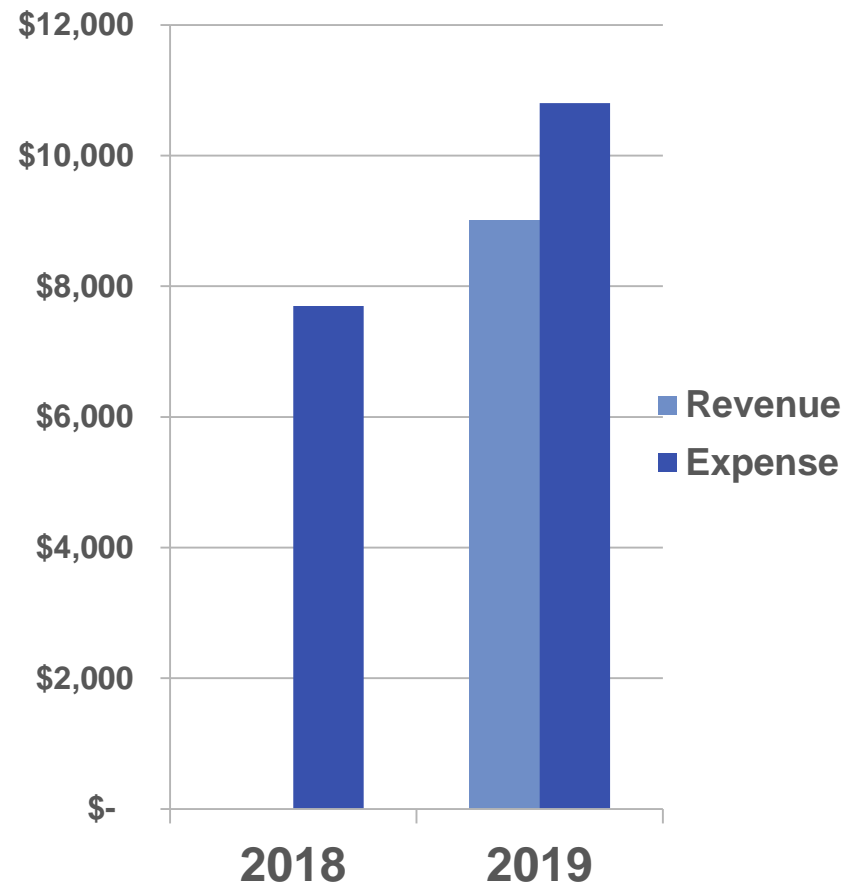


Imported Water Recharge Group

Participants:

- City of San Bernardino
- City of Corona
- San Geronio Pass Water Agency
- City of Riverside
- EVMWD
- EMWD
- OCWD
- SBVMWD
- WMWD

FTE = 0.03

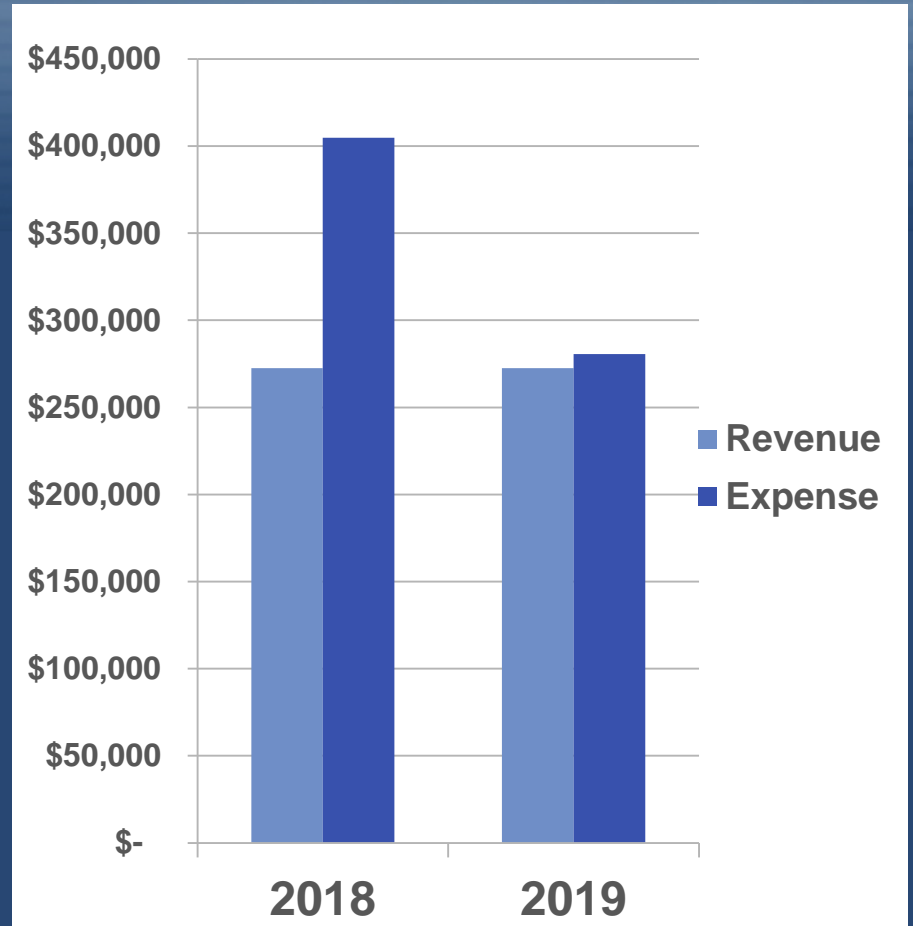


Basin Monitoring Program Task Force

Participants:

- City of Banning
- City of Beaumont
- City of Corona
- City of Redlands
- City of Rialto
- City of Riverside
- Beaumont Cherry Valley WD
- Elsinore Valley WD
- Jurupa Community Services District
- Irvine Ranch Water District
- San Geronio Pass Water Agency
- Temescal Valley Water District
- Yucaipa Valley Water District
- WRCRWA
- Chino Basin Watermaster
- RIX JPA
- EMWD
- IEUA
- OCWD
- SBVMWD
- WMWD

FTE = 0.21

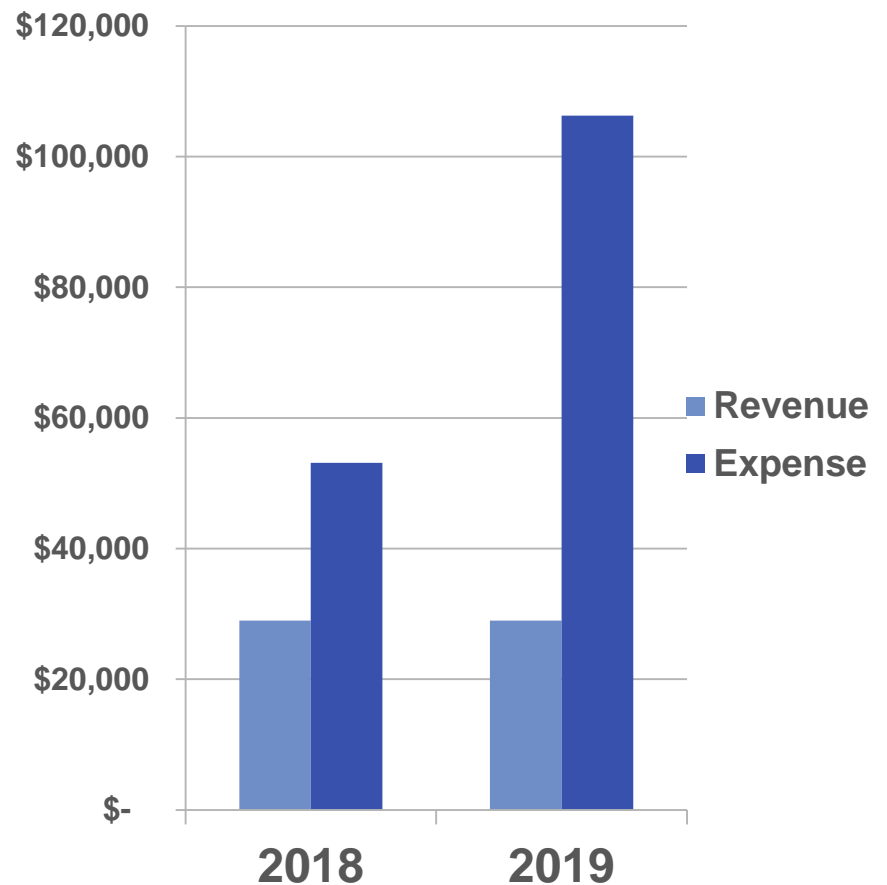


Santa Ana River Fish Conservation

Participants:

- City of Riverside
- OCWD

FTE = 0.10

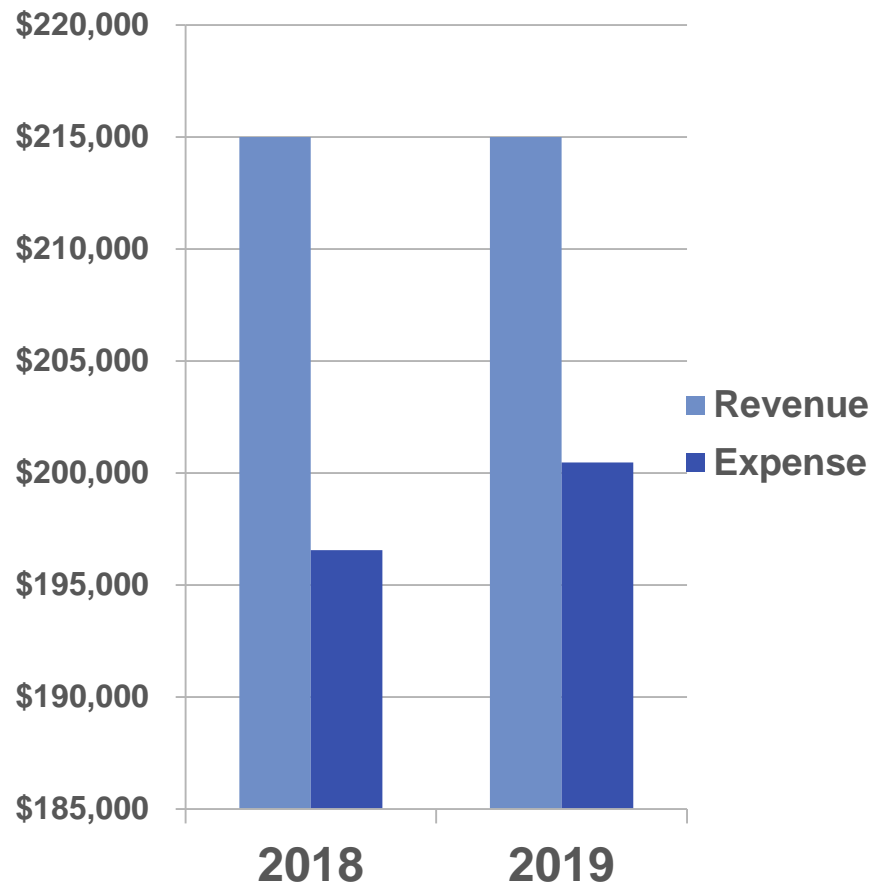


Middle Santa Ana River TMDL TF

Participants:

- City of Claremont
- City of Corona
- City of Eastvale
- City of Jurupa Valley
- City of Norco
- City of Pomona
- City of Riverside
- San Bernardino County
- Riverside County
- Riverside County Flood Control
- Agriculture

FTE = 0.10

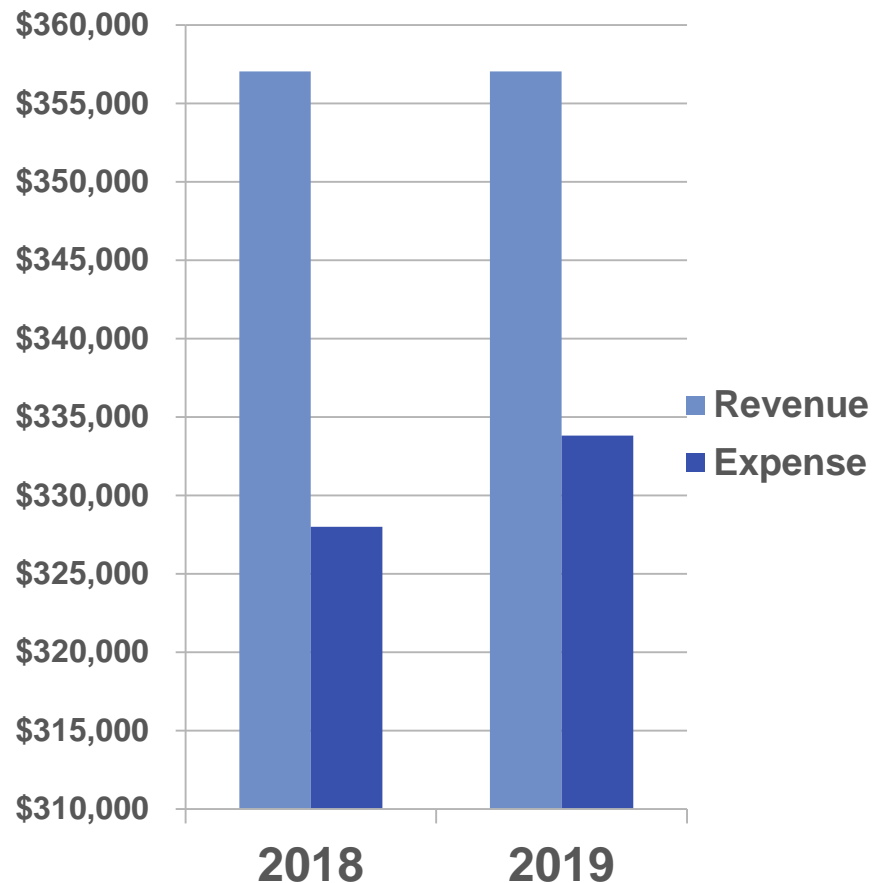


Regional Water Quality Monitoring TF

Participants:

- City of Claremont
- City of Corona
- City of Eastvale
- City of Jurupa Valley
- City of Norco
- City of Pomona
- City of Riverside
- San Bernardino County
- Riverside County
- Riverside County Flood Control
- Orange County Flood Control
- Agriculture

FTE = 0.10

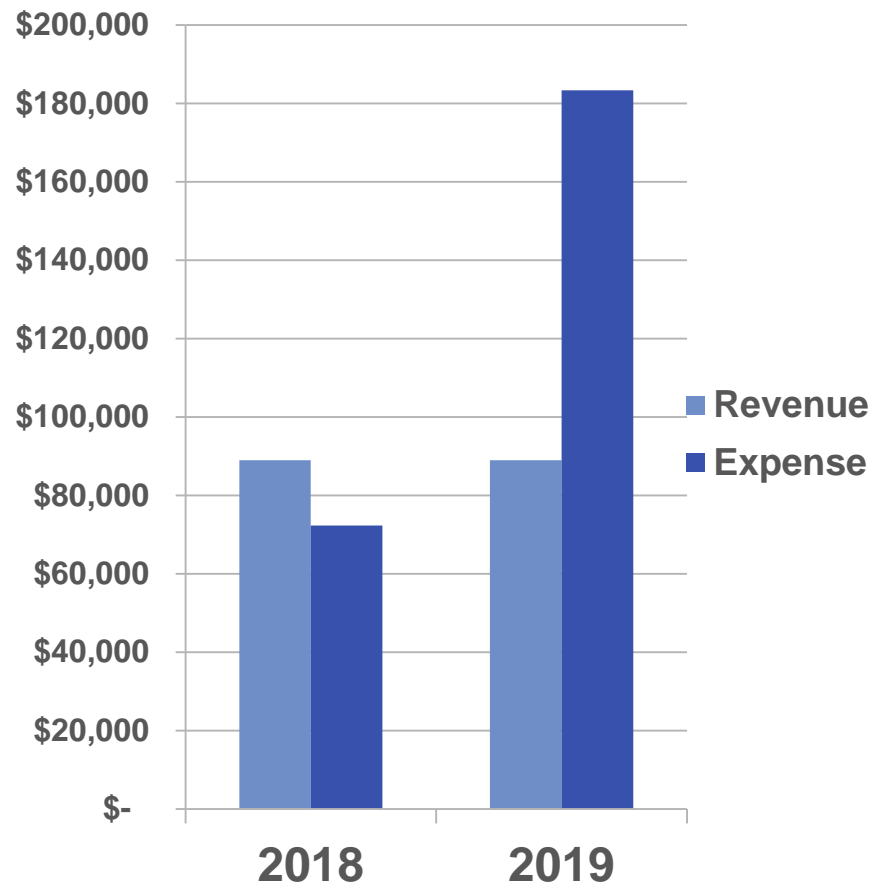


Arundo Mgmt & Habitat Restoration

Participants:

- SAWA
- Riverside County Regional Park & Open Space District

FTE = 0.10

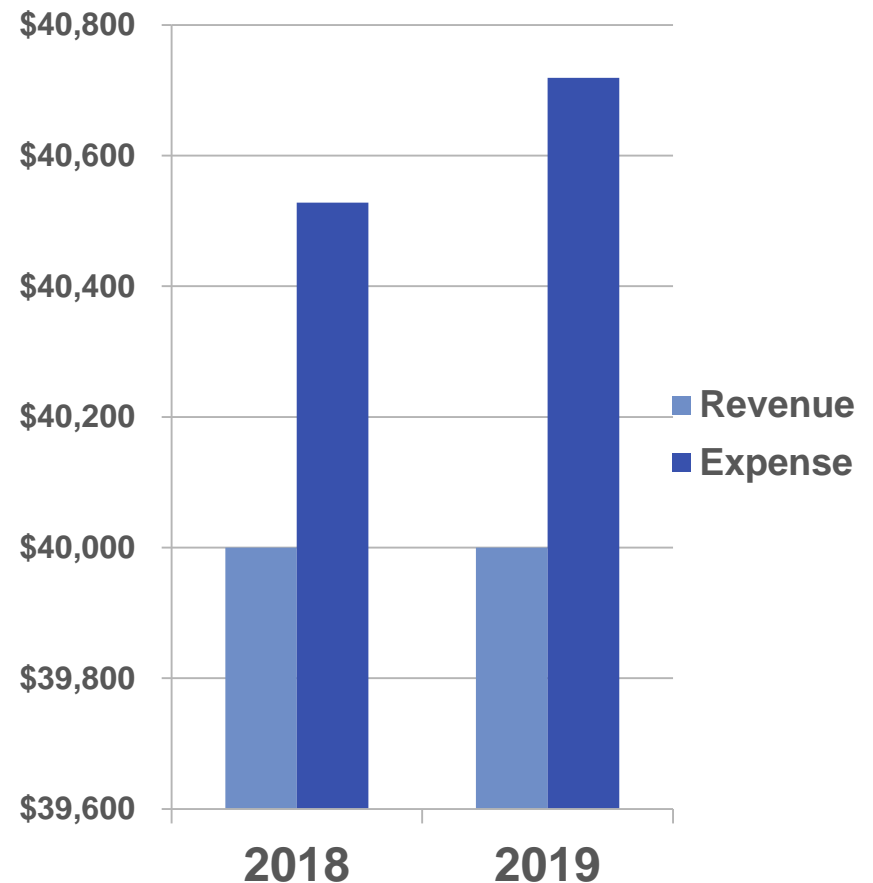


Emerging Constituents Task Force

Participants:

- City of Corona
- City of Redlands
- City of Rialto
- City of Riverside
- Elsinore Valley MWD
- Irvine Ranch Water District
- Jurupa Community Services District
- Lee Lake Water District
- Yucaipa Valley Water District
- RIX JPA
- WRCWRA
- EMWD
- IEUA

FTE = 0.03

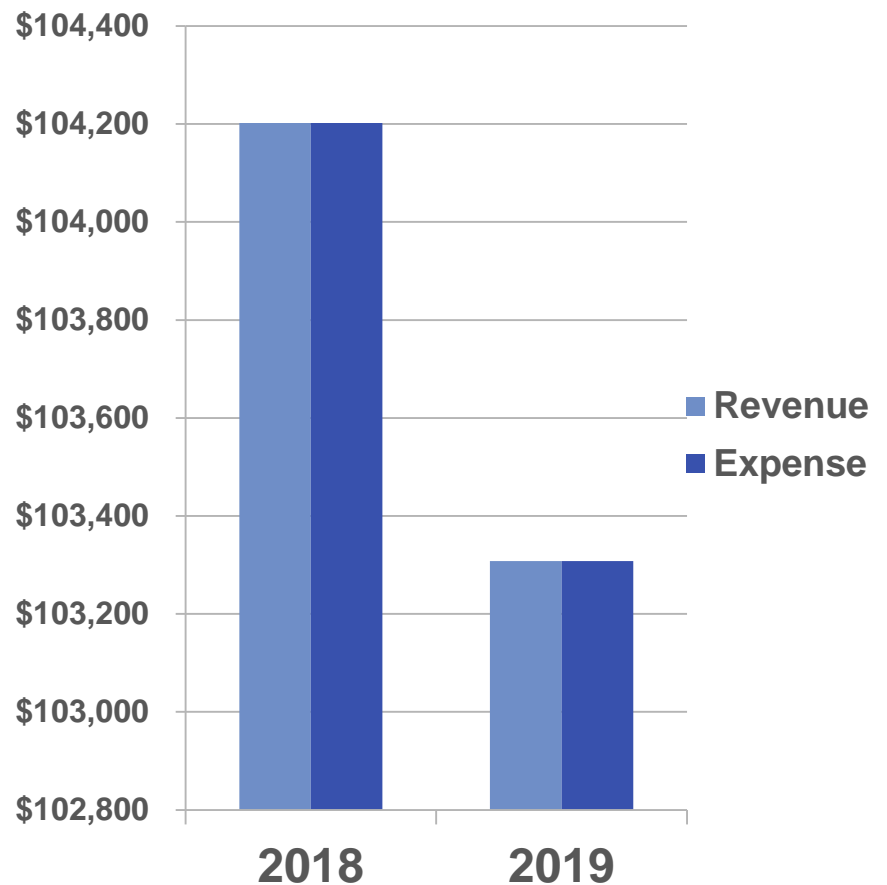


Forest First

Participants:

- SAWPA

FTE = 0.01

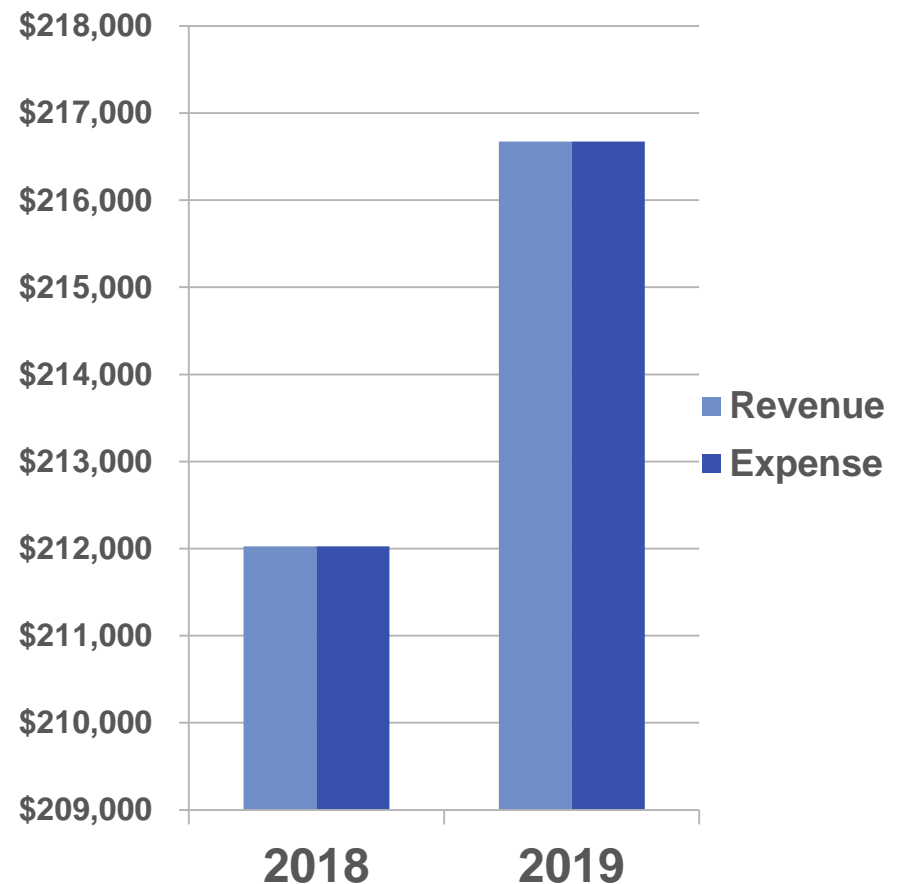


LESJWA Administration

Participants:

- City of Canyon Lake
- City of Lake Elsinore
- EVMWD
- County of Riverside
- SAWPA

FTE = 0.50



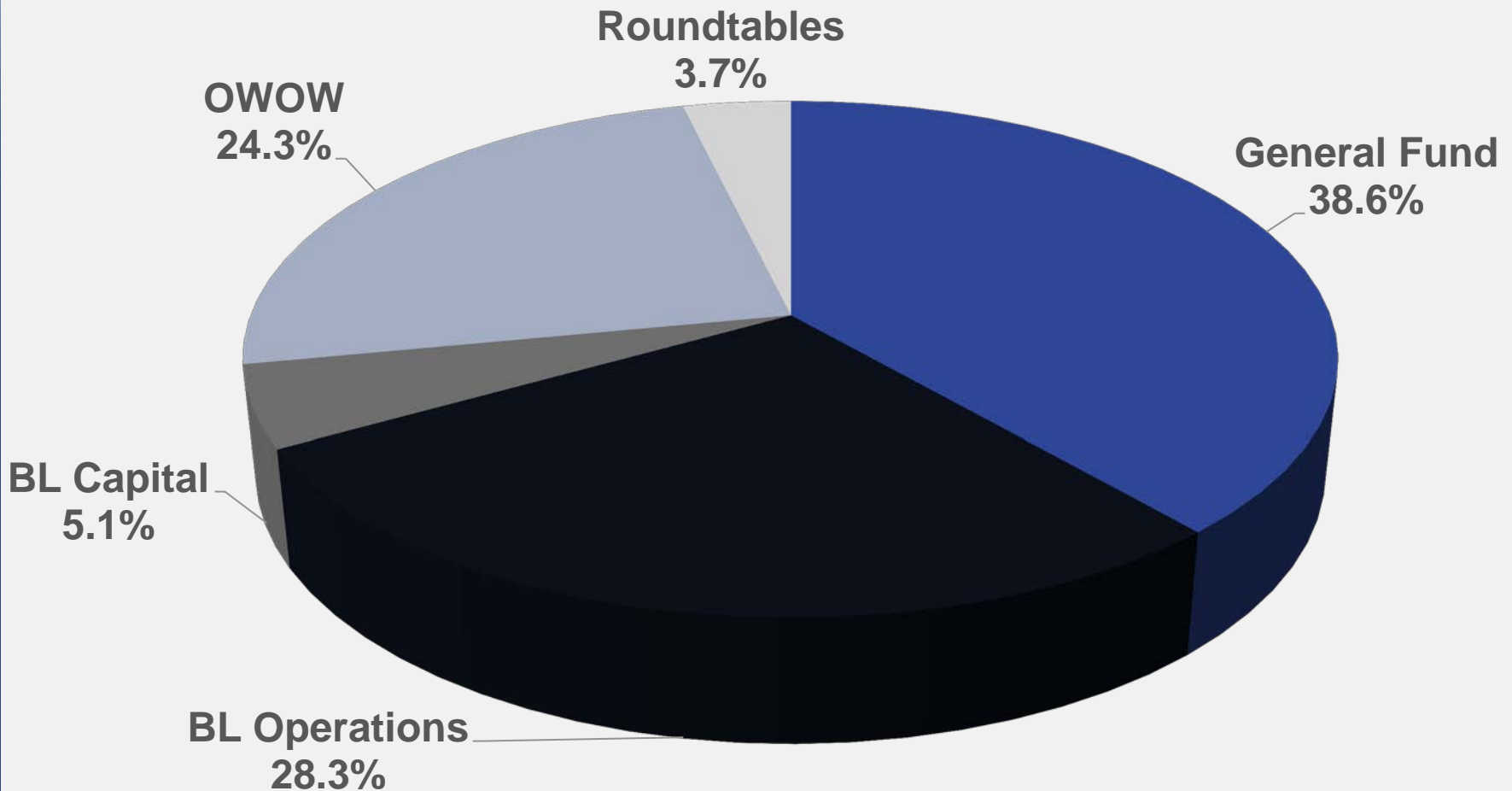
Fund Balance FYE 2018

Fund	Projected Fund Balance 06/30/17	Revenues	Expenses	Fund Balance 06/30/18
Imported Water Recharge Workgroup	\$10,899	\$0	\$7,698	\$3,202
Basin Monitoring Program Task Force	276,374	272,447	404,772	144,050
Santa Ana River Fish Conservation	185,817	29,000	53,156	161,661
Middle SAR TMDL Task Force	237,247	215,000	196,554	255,693
Regional Water Quality Monitoring TF	22,549	357,048	327,988	51,609
Arundo Management & Habitat Restoration	961,761	88,980	72,281	978,460
Emerging Constituents Task Force	87,913	40,000	40,528	87,385
Forest First	0	104,202	104,202	0
LESJWA Administration	0	212,027	212,027	0
Total	\$1,782,561	\$1,318,704	\$1,419,206	\$1,682,060

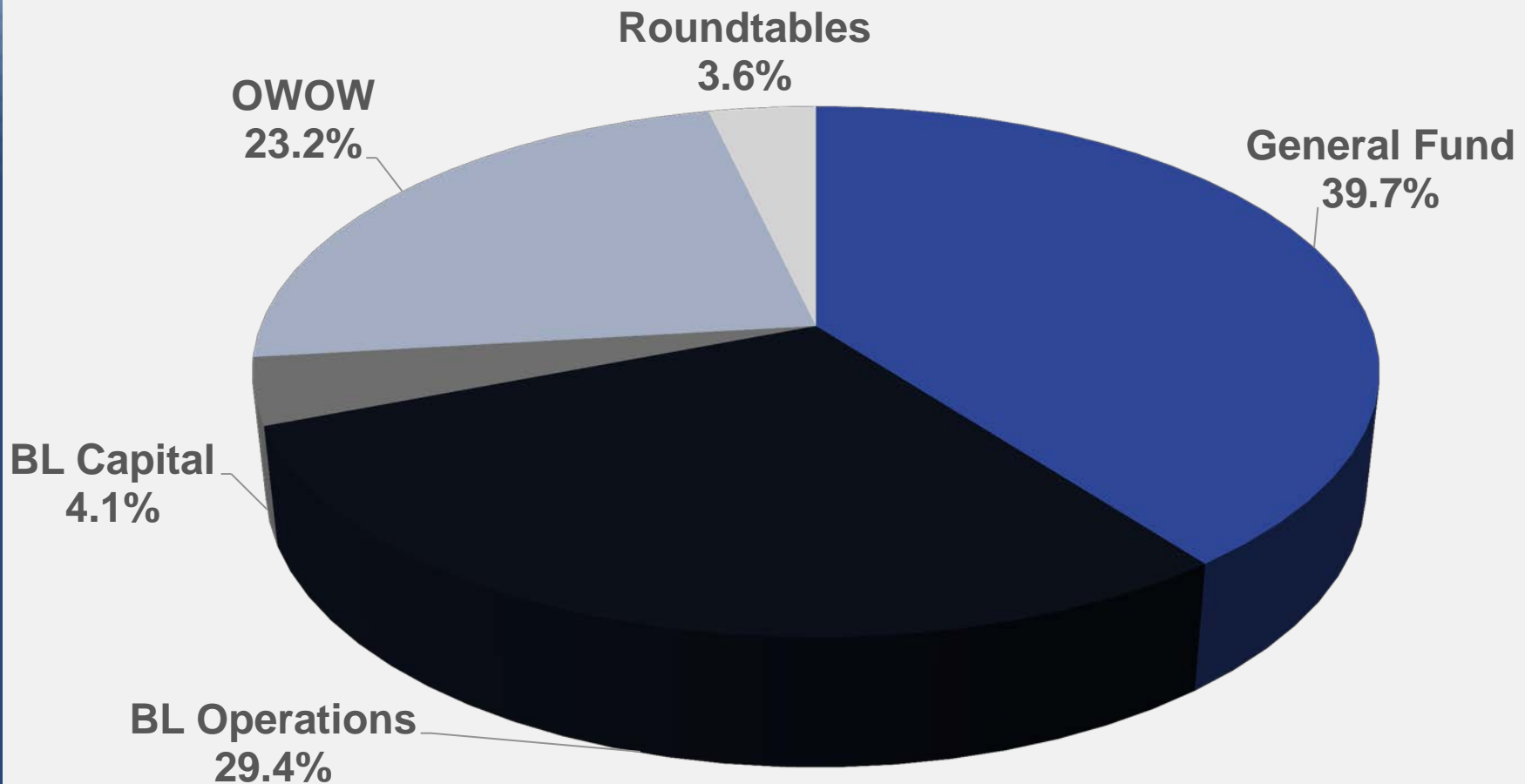
Fund Balance FYE 2019

Fund	Projected Fund Balance 06/30/18	Revenues	Expenses	Fund Balance 06/30/19
Imported Water Recharge Workgroup	\$3,202	\$9,000	\$10,804	\$1,398
Basin Monitoring Program Task Force	144,050	272,447	280,534	135,962
Santa Ana River Fish Conservation	161,661	29,000	106,303	84,358
Middle SAR TMDL Task Force	255,693	215,000	200,470	270,223
Regional Water Quality Monitoring TF	51,609	357,048	333,802	74,855
Arundo Management & Habitat Restoration	978,460	88,980	183,367	884,072
Emerging Constituents Task Force	87,385	40,000	40,419	86,666
Forest First	0	103,308	103,308	0
LESJWA Administration	0	216,674	216,674	0
Total	\$1,682,060	\$1,331,457	\$1,475,981	\$1,537,535

Labor Hours Distribution – FYE 2018



Labor Hours Distribution – FYE 2019



Labor Hours Distribution - Roundtables

Fund	FYE 2018	FYE 2019
Imported Water Recharge Workgroup	45	60
Basin Monitoring Program Task Force	435	419
Santa Ana River Fish Conservation	200	190
Middle SAR TMDL Task Force	150	165
Regional Water Quality Monitoring Task Force	110	130
Arundo Management & Habitat Restoration	185	173
Emerging Constituents Task Force	56	54
Forest First	30	20
LESJWA Administration	1,115	1,050
Total	2,326	2,261
Full-time Equivalent (FTE = 2,080 hrs)	1.12	1.09

Indirect Cost Allocation - Roundtables

Fund	FYE 2018	FYE 2019
Imported Water Recharge Workgroup	\$3,814	\$5,352
Basin Monitoring Program Task Force	43,164	43,537
Santa Ana River Fish Conservation	14,395	14,839
Middle SAR TMDL Task Force	13,378	15,316
Regional Water Quality Monitoring Task Force	10,142	13,021
Arundo Management & Habitat Restoration	15,795	16,182
Emerging Constituents Task Force	5,216	5,310
Forest First	2,082	1,639
LESJWA Administration	99,892	102,181
Total	\$207,877	\$217,376
% of Total Indirect Costs	7.04%	6.96%



Member Contributions

FYE	Per Member Agency	Inc/(Dcr) Over Prior Year	Total
2015	\$339,090	\$8,723	2.64%
2016	269,559	(69,531)	(20.51%)
2017	287,861	18,302	6.79%
2018	288,423	562	0.20%
2019	294,339	5,916	2.05%



Member Contributions per Agency

Activity	FYE 2017	FYE 2018	FYE 2019
Basin Planning General	\$70,000	\$71,200	\$71,200
USBR Partnership Studies	4,000	4,000	4,000
Watershed Management - OWOW	60,000	80,000	85,000
SA River Fish Conservation	2,000	2,000	2,000
Stormwater Quality Standards TF	10,000	0	0
LESJWA Administration	2,000	2,000	2,000
State/Federal Lobbying	49,861	39,223,	40,139
General Fund	90,000	90,000	90,000
Total Agency Contribution	\$287,861	\$288,423	\$294,339



Questions?

Inland Empire Brine Line Reach 4 Protection

SAWPA Commission

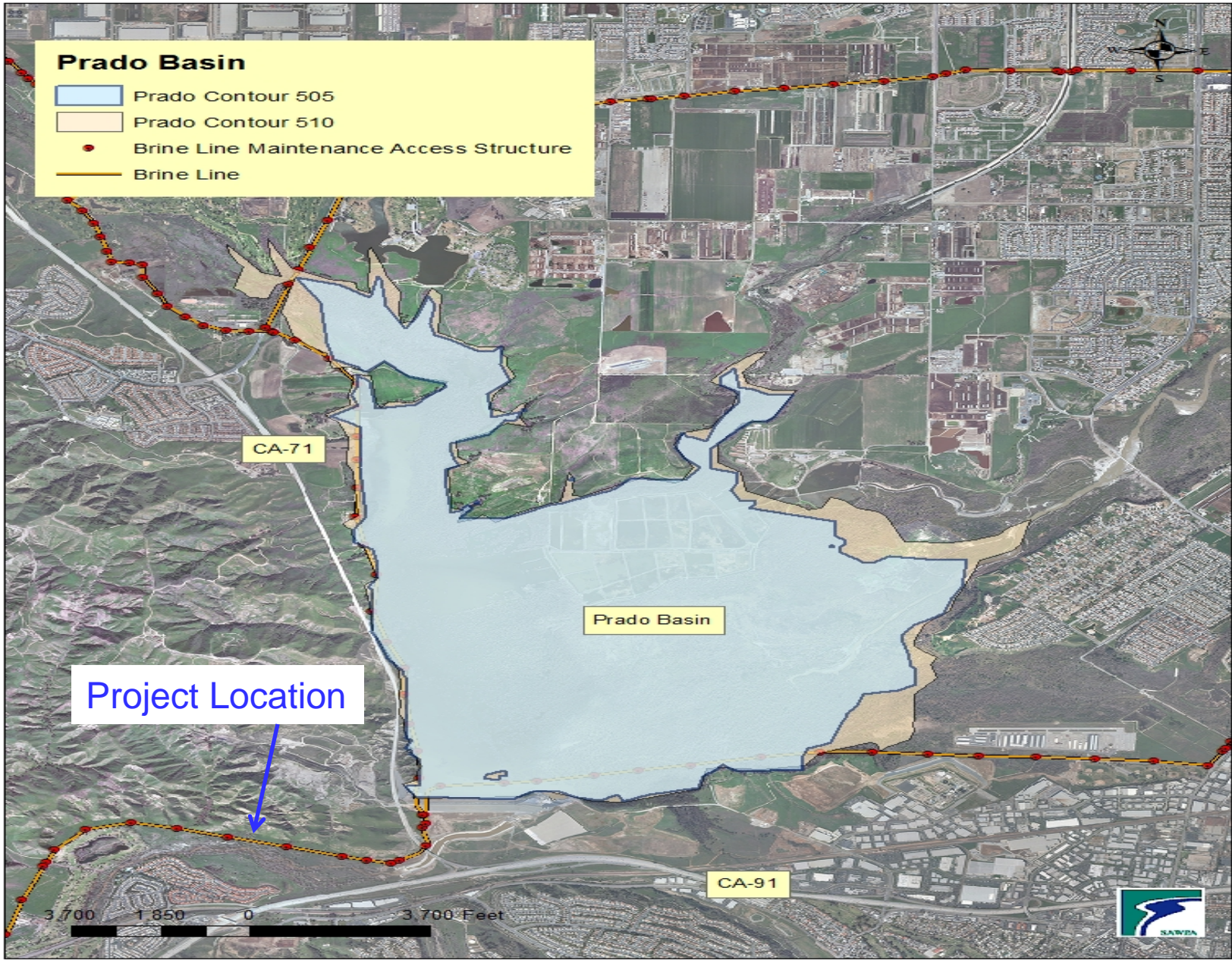
Item 6.A

April 4, 2017

Brine Line Protection – Reach 4

Recommendation to Commission:

- (1) receive and file a report on the Brine Line Reach 4 protection project, (2) adopt Resolution No. 2017-6 approving Form OES 130 designating the General Manager as the SAWPA authorized representative to execute an application for federal financial assistance under Public Law 93-228; and (3) direct the General Manager to submit a request for public assistance to seek reimbursement for a portion of the costs associated with the Reach 4 protection project.

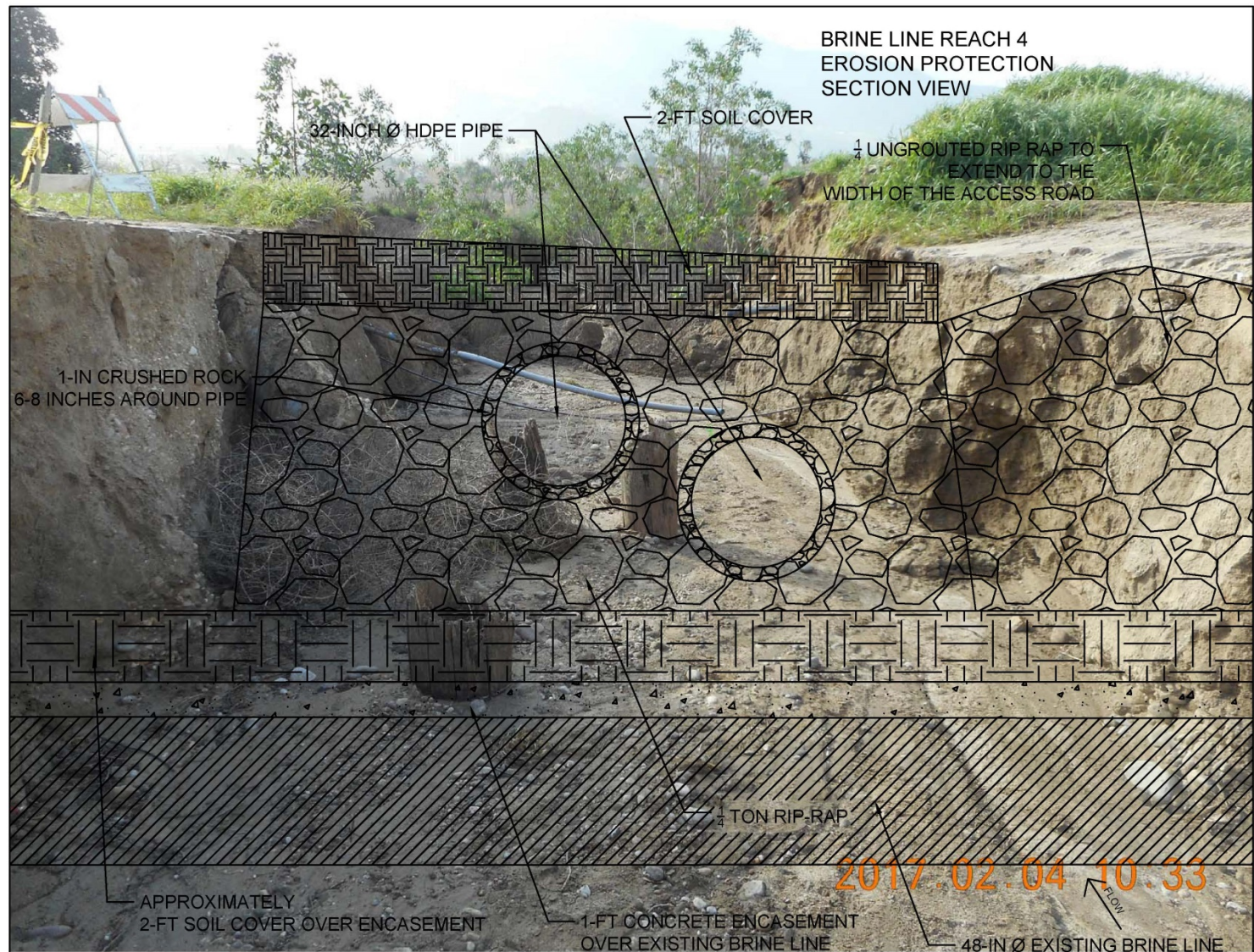


Brine Line
Alignment



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03/13/2017 16:59



03/13/2017 18:19





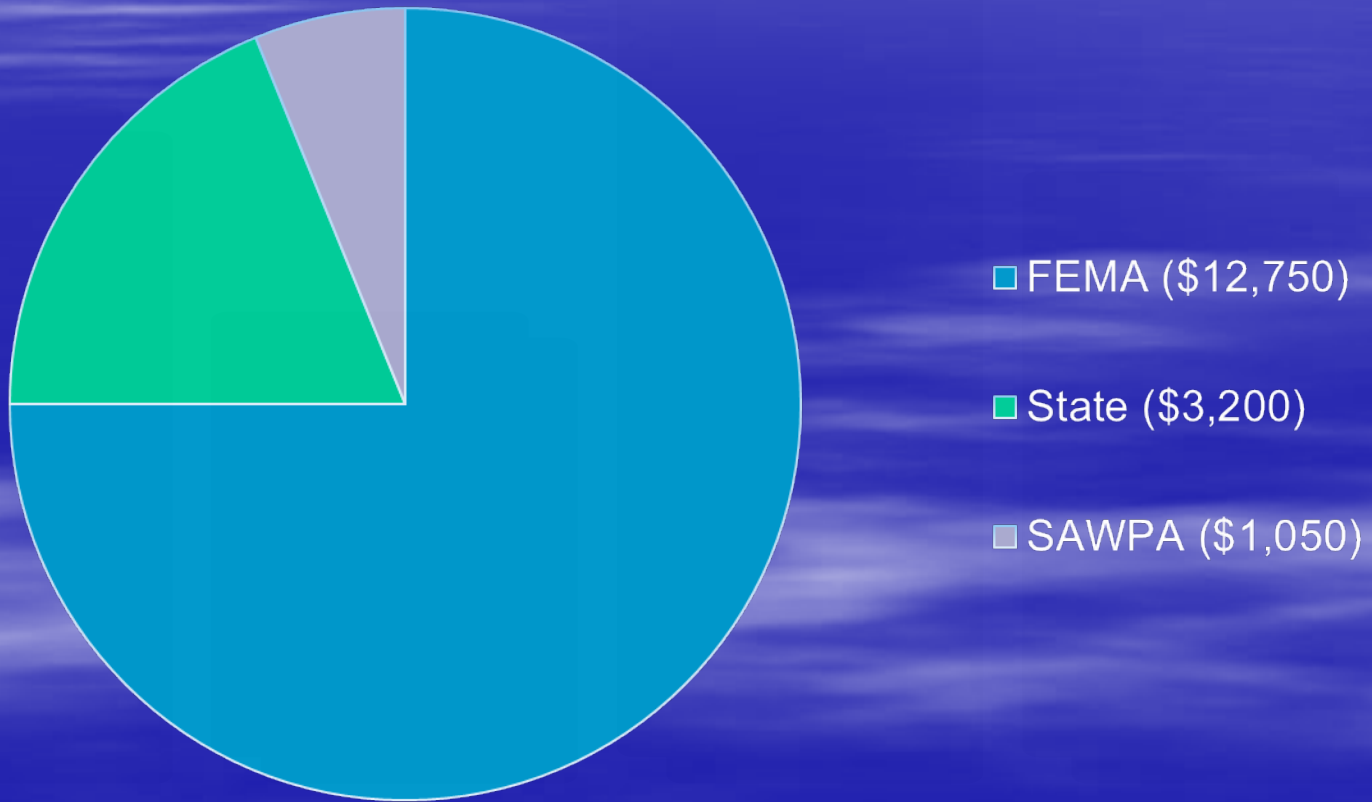
2017.03.31 11:33

Emergency Declaration

- Emergency Declared on March 16, 2017 for January 18-23, 2017 storms in Riverside County
- Deadline to apply is April 11, 2017
- Cost share:
 - FEMA: 75%
 - State: 18.75%
 - Local: 6.25%

Cost Share

Reach 4 Cost Share



Critical Success Factors

- 1. Minimize disruptions to customers.
- 5. Protect and preserve the useful life of the Brine Line assets through strategic maintenance, repair, and capital improvements.
- 8. Operate the Brine Line to: (1) protect the OCSD treatment plant and the environment from non-compliant dischargers, and (2) **eliminate any uncontrolled pipeline releases.**

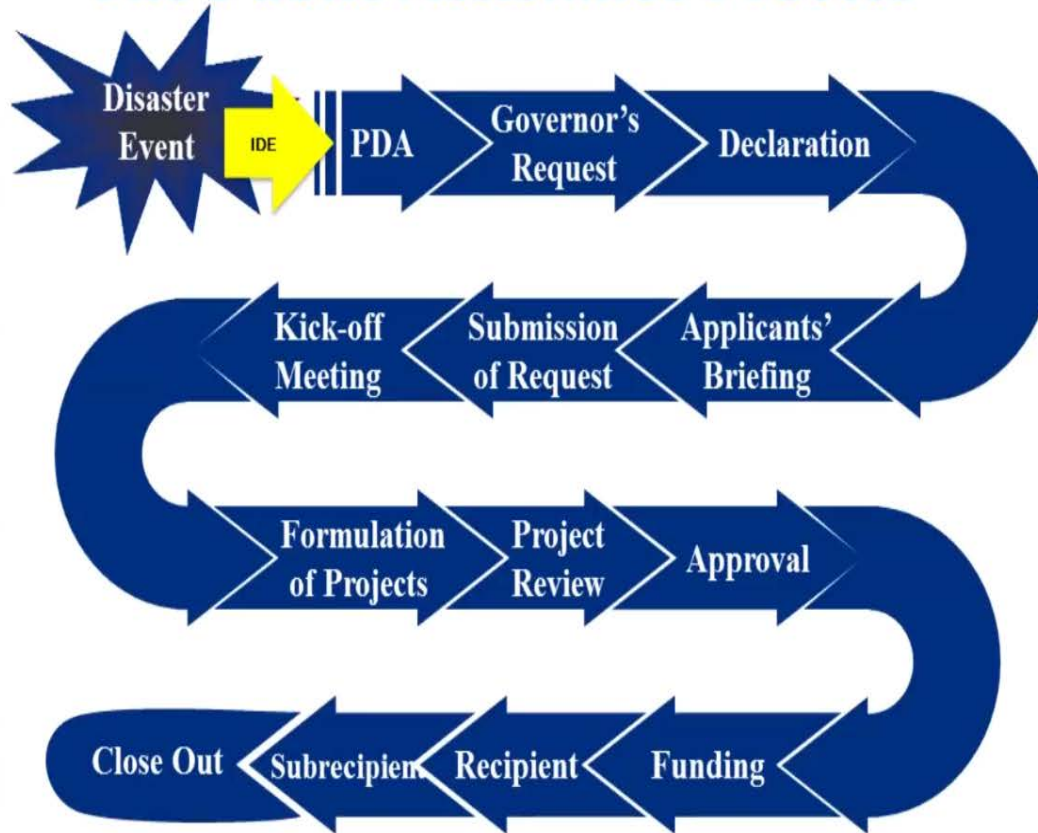
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QUESTIONS??

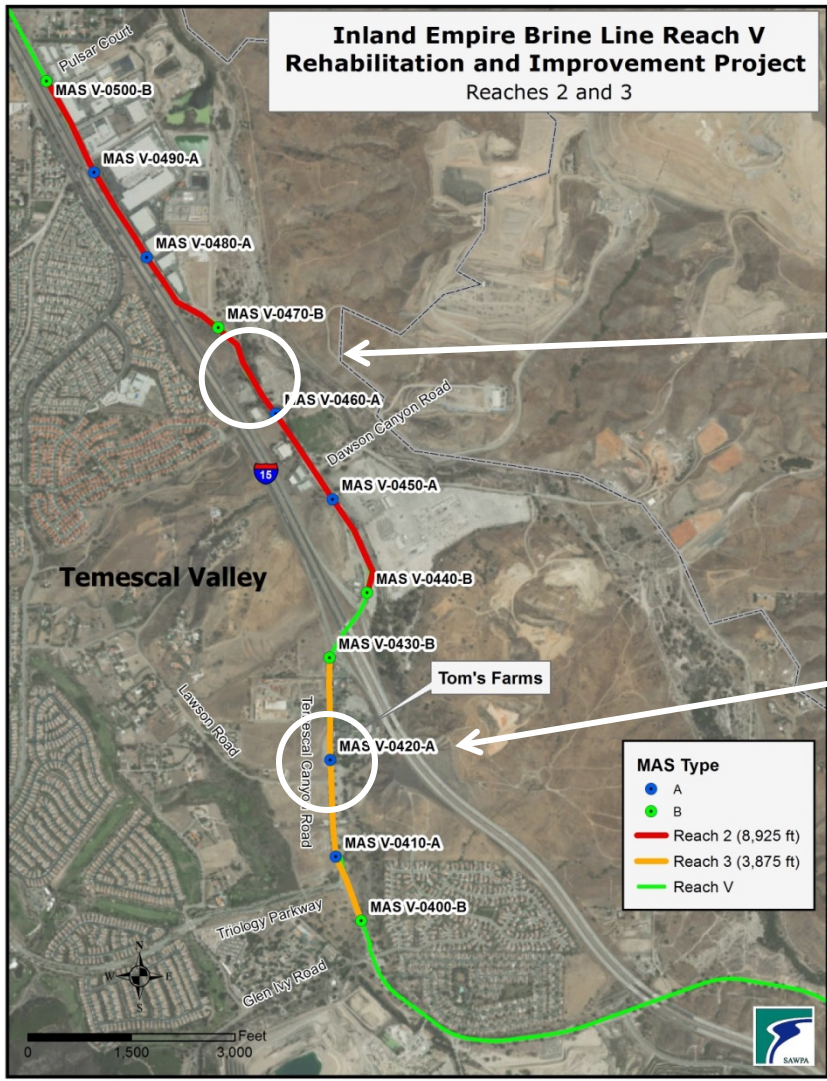
The Public Assistance Process



Inland Empire Brine Line
Reach V Rehabilitation and
Improvement Project – Phase 1

Item 7.A

April 4, 2017



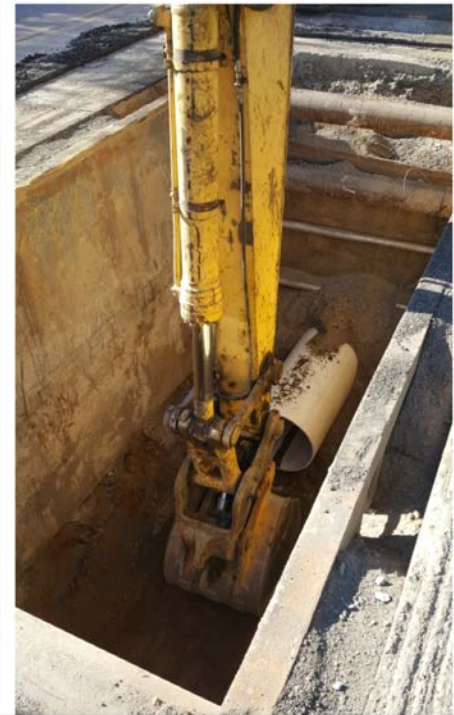


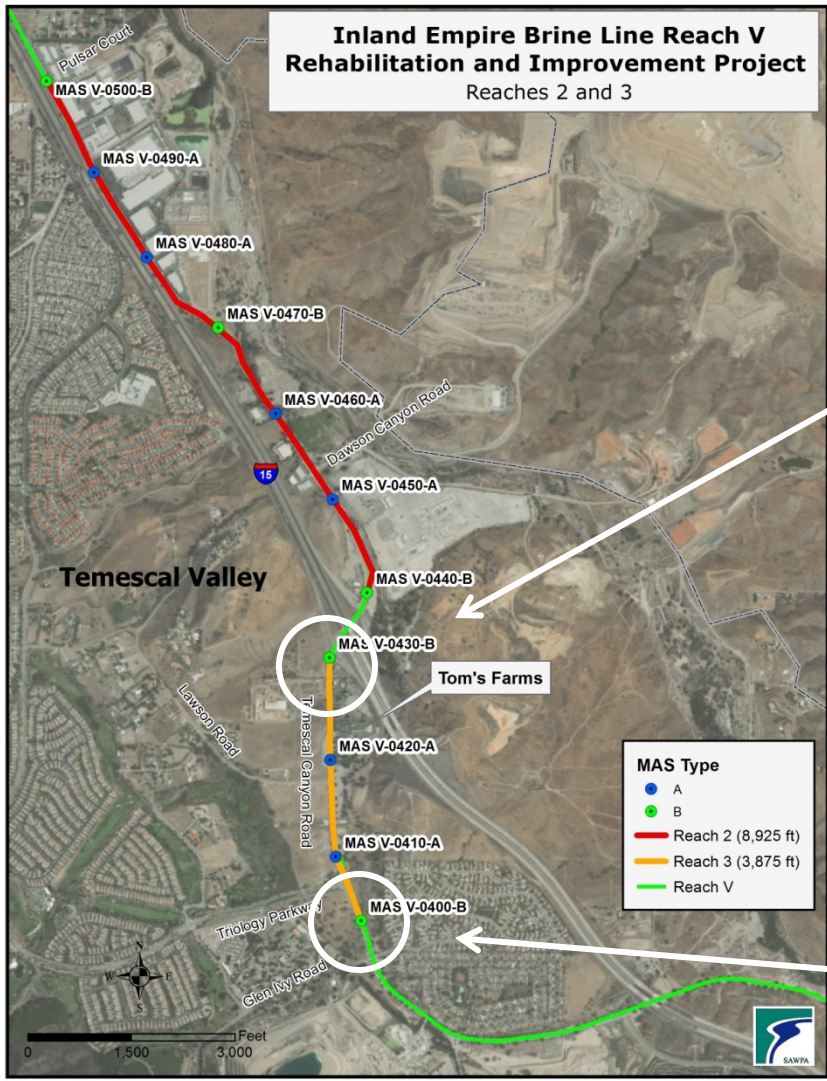
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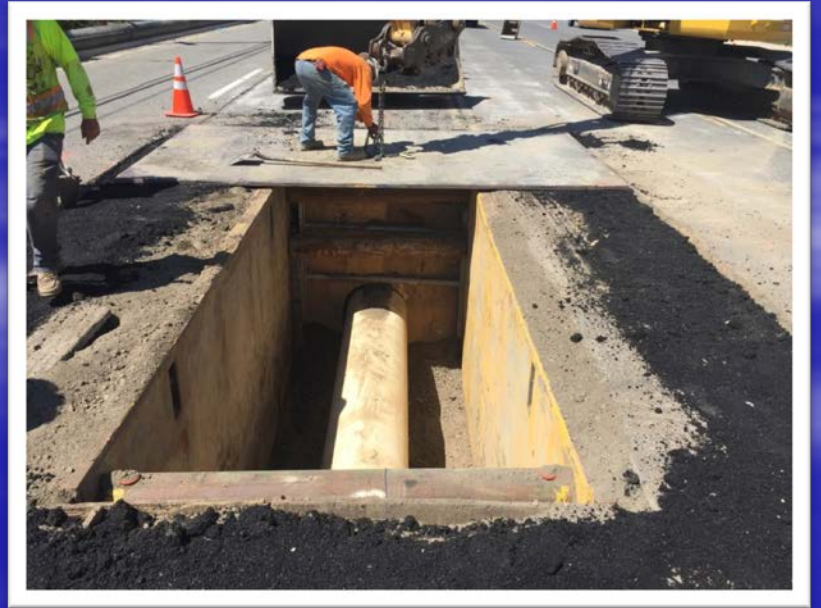
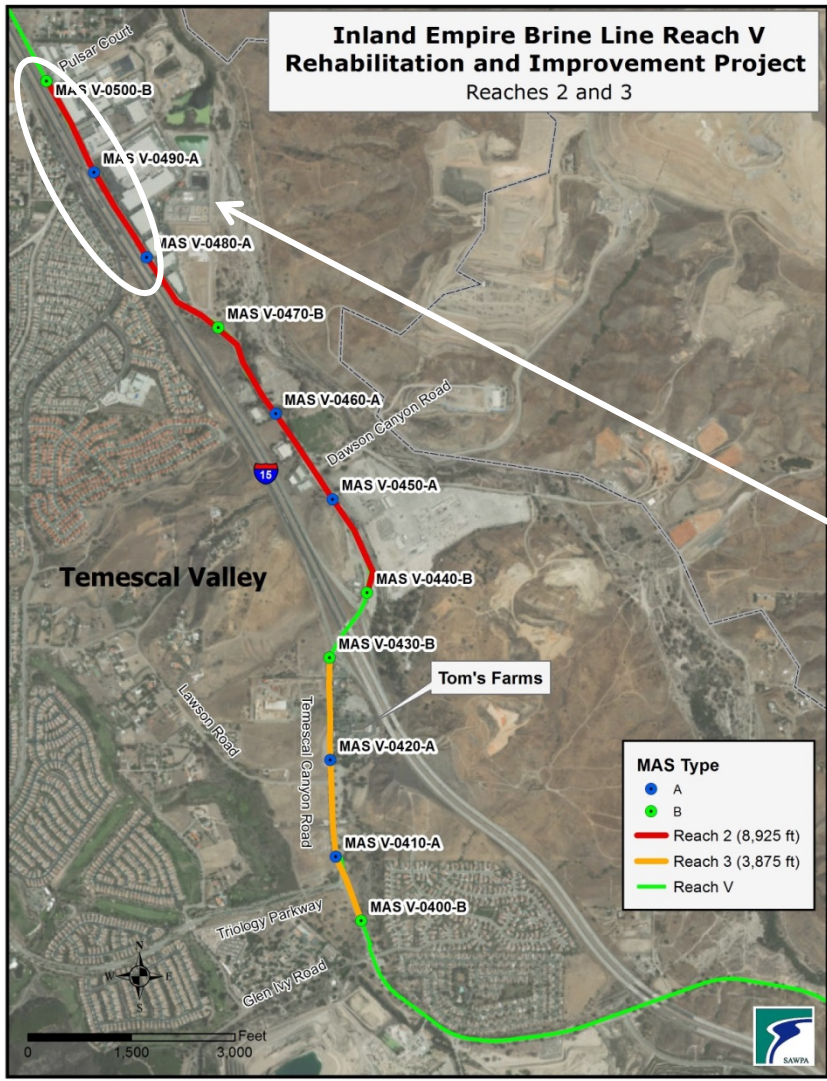
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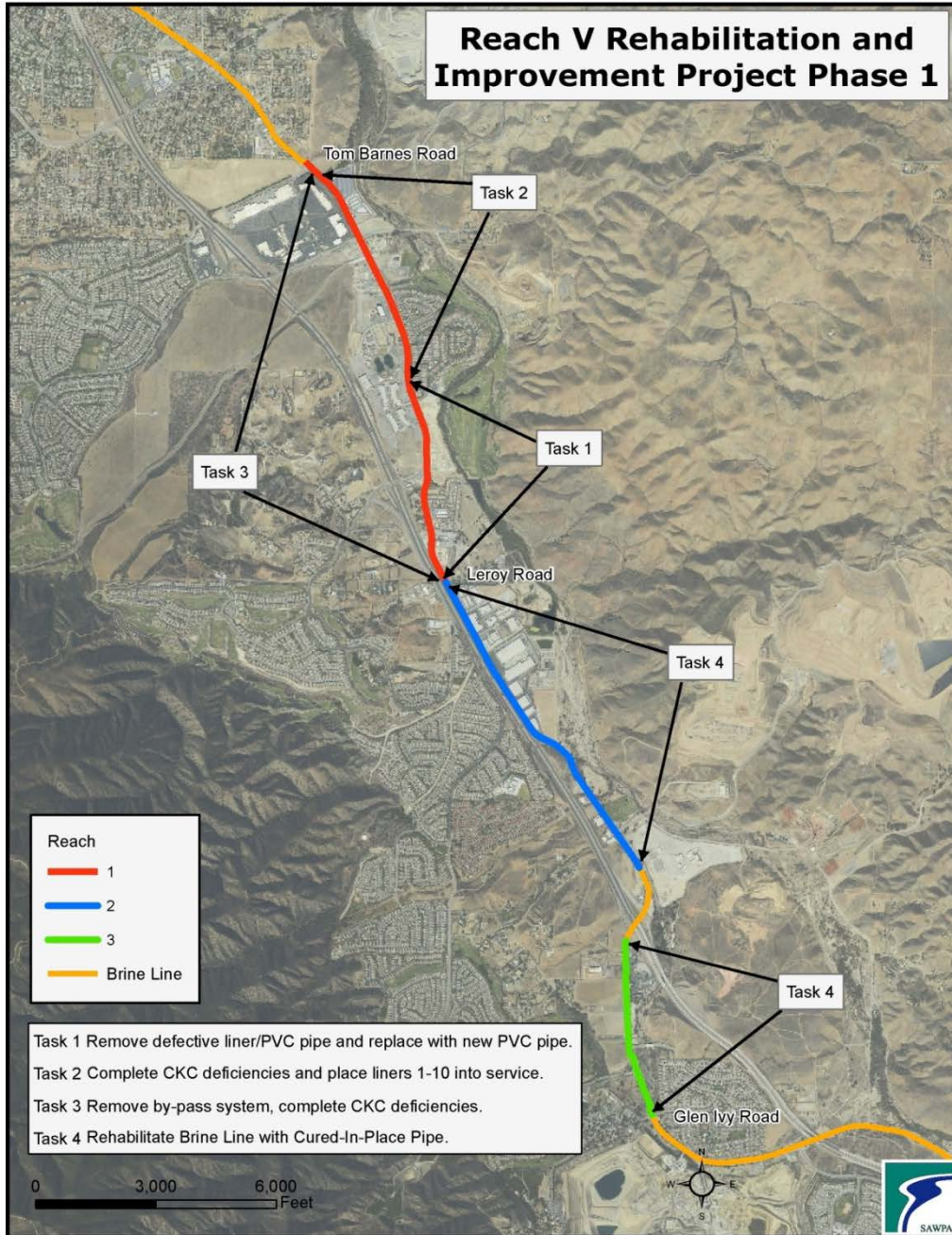
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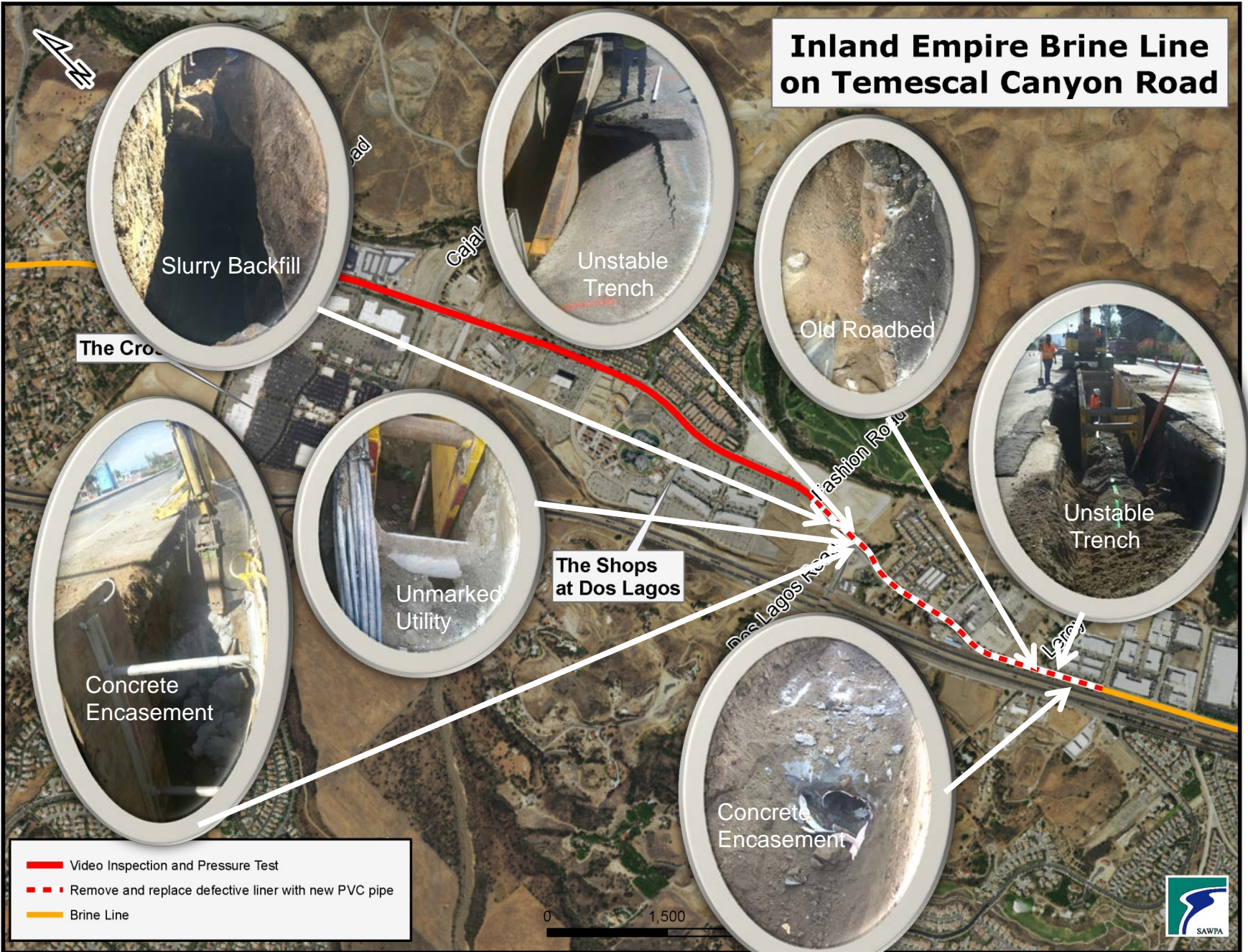


Questions?

Reach V Rehabilitation and Improvement Project Phase 1



Inland Empire Brine Line on Temescal Canyon Road



Slurry Backfill

Unstable Trench

Old Roadbed

Unstable Trench

Unmarked Utility

The Shops at Dos Lagos

Concrete Encasement

Concrete Encasement

- Video Inspection and Pressure Test
- - - Remove and replace defective liner with new PVC pipe
- Brine Line

0 1,500



Public Outreach

- Project Update Brochures
- Construction Hotline
- Construction E-mail address
- Posting to We R Temescal Valley Facebook Page
- Project Website

SAWPA

INLAND EMPIRE BRINELINE

PIPELINE PROJECT UPDATE

► **WHAT'S NEW AND WHY**

The contractor upgrading the Brine Line, WEKA Inc. of Highland, CA, is operating work crews at full staffing, maximizing production and efficiency on the project. In addition, repaving a segment of Temescal Canyon Road in Corona is scheduled to start on Friday, 11/4, and continue into early next week.

► **WHAT IT MEANS TO YOU**

WEKA will replace the temporary asphalt on Temescal Canyon Road near Fashion Drive – restoring a smooth driving surface on a portion of the roadway disturbed by work on the Brine Line. Final resurfacing will follow later. Generally, construction may slow traffic between Tom Barnes Street and Leroy Drive, 9 AM to 5 PM.

► **PROCESS AND TIMELINE**

The project remains fast tracked, reducing inconvenience while ensuring high-caliber work on the pipeline. The upgrades in Corona may be finished as soon as the end of November, with other areas in Phase 1 completed in early 2017. Write to us at construction@sawpa.org.

Project Overview

SAWPA is working to test, fortify and/or replace 5 miles of the Brine Line, an underground pipeline that conveys salty water from the Inland Empire to the Pacific Ocean. The brackish water comes from key sectors of the Inland economy, including power plants, manufacturers, and groundwater desalters that produce large volumes of drinking water.

The project calls for placing new pipes within older pipes which have lost their shape over time. With loss of shape comes increased risk of spills, and the upgrades follow a 2011 Brine Line leak that was remediated. Water from the Brine Line poses no health risk but, if left untreated, could damage the local environment.

Santa Ana Watershed Project Authority
Inland Empire Brine Line
11615 Sterling Avenue
Riverside, CA 92503

Tell us what you think.
Hotline: 951.354.4250
Email: construction@sawpa.org
For updates: www.sawpa.org/brineline

SAWPA OWOW AND ROUNDTABLES FYE 2018 AND 2019 BUDGET – ADDITIONAL STAFF SUPPORT

**Presented by Mark Norton P.E.,
Water Resources & Planning Manager**

**SAWPA Commission
April 4, 2017**

SAWPA Strategic Assessment

Processes, Activities and Tasks – Nov. 15 & Dec. 6th, 2016 SAWPA Commission Mtgs

- OWOW Evaluation
 - 1576- 4150 hrs tasks shortfall thru FY 2020
 - Reflects need of at least one additional FTE to achieve “A level”
- Roundtables Evaluation
 - 395 - 535 hrs tasks shortfall thru FY 2021
 - Reflects need of additional staff labor hours to achieve “A level”
- Technical Writer/Grant Writer position discussed in the past to support new grants and benefit communication for both Roundtables and OWOW

Grant Writer Role – Pursues all types of grants



Grant Writing Opportunities

■ Pacific Institute -	\$ 100,000
■ Bechtel Foundation -	\$ 500,000
■ Walmart Foundation -	\$ 100,000
■ Sierra Fund -	\$ 80,000
■ Non-OWOW State Grants	\$1,000,000
■ Federal grants – USFS,USFWS	\$ 500,000
■ Other philanthropic orgs	<u>\$ 500,000</u>
Potential Additional Funding	\$ 3 million

Technical Writer's Multiple Roles



Grant Writer/Technical Writer Position leverages resources

- Grants Writer /Technical Writer to be funded from SAWPA contributions to OWOW and Roundtable stakeholders
- Fulfills SAWPA Strategic Assessment need to address OWOW and Roundtable goals and objectives
- Improves ability to communicate Roundtable successes to leverage other dollars
- Improves prioritization and beneficial outcome of lower priority Roundtable projects
- Grants applied for and received by Grant Writer/Tech Writer would cover grant administration, project mgt and project implementation

Why not just contract out these services?

In-house staff preferred:

- Supports succession planning
- Services are not just one event but for every year
- Better able to control schedule and priorities
- Otherwise multiple consultants with multiple contracts – less cost efficient
- Assistance with ongoing technical writing of OWOW Plan Update and watershed messaging

Backup Slides

Roundtables prioritization based on multiple criteria

1. Basin Monitoring Program Task Force
2. Regional Water Quality Monitoring Program
3. Lake Elsinore & Canyon Lake Total Maximum Daily Load (TMDL) Task Force / LESJWA
4. Middle Santa Ana River TMDL Task Force
5. Santa Ana River Fish Conservation Task Force
6. Emerging Constituents Program Task Force
7. Arundo Habitat Mitigation Program
8. Imported Water Recharge Workgroup
9. Forest First Workgroup

#	OWOW Process, Activity, or Task	2016		2017				2018				2019				2020		Estimated Annual Hours Needed for "A" Level				FYE 2017 Budget Hours	Difference between Budgeted Hours and Need			
		3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Annual	FY 16-17	FY 17-18	FY 18-19	FY 19-20
	OWOW Plan Development																1635	1980	1650	610	1640	5	(340)	(10)	1,030	
3	Engage with stakeholders through general workshops and Pillar workgroups to assess progress towards achievement of OWOW objectives as well as to provide benefits of multi-benefits of watershed wide thinking and planning.	20		20	20	20	20	20	20	20	20						60	80	40	0	20	(40)	(60)	(20)	20	
4	Support and train OWOW stakeholders in use of regional GIS functionality and OWOW project tracking tools.			50	50	50	50	50	50	50	50						100	200	200	0	100	-	(100)	(100)	100	
5	Prepare annual watershed health assessment tracking watershed's progress toward sustainability and resiliency.					80	80			80	80			80	80		0	160	160	160	40	40	(120)	(120)	(120)	
6	Update the OWOW Plan every 3-4 years or more frequently as needed to reflect current regional water resource needs, knowledge, data, or policy.	200	200	200	200	200	200	200	200	400	400						800	800	800	0	800	-	-	-	800	
14	Develop and implement data collection, storage and distribution to improve regional utilization of data and information generated in the watershed.	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	160	160	160	160	80	(80)	(80)	(80)	(80)	
18	Conduct post assessment of project impacts and beneficial uses of past OWOW Plan and scoping for next OWOW plan update		40	40													80	0	0	0	20	(60)	20	20	20	
19	Convene Pillar chairs, arrange regular workshops and serve as liaison, facilitator, presenter and coordinator during OWOW planning phase, OWOW funding and selection criteria and OWOW project implementation support.		145	145	145	145	145	145	145	145	145			145	145		435	580	290	290	580	145	-	290	290	
	OWOW Administration																800	1400	920	1280	790	(10)	(610)	(130)	(490)	
1	Prepare standard progress reporting on scope, schedule, & deliverables.	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	80	80	80	80	40	(40)	(40)	(40)	(40)	
2	Implement a regular process (bi-annually) for budgeting and confirming or adjusting priorities and resources.			40		40		40		40		40		40		40	80	80	80	80	40	(40)	(40)	(40)	(40)	
7	Train and retain all staff with capacity to conduct OWOW administrative functions including accounting, data management, communication, and maintenance functions.	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	240	240	240	240	100	(140)	(140)	(140)	(140)	
10	Provide support to OWOW governance (Steering Committee and SAWPA Commission) to ensure successful administration and approval of OWOW planning and project implementation	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	280	280	280	280	100	(180)	(180)	(180)	(180)	
13	Maintain and/or upgrade state-of-the-art communication and meeting facilitation systems at SAWPA.			C								C					C		C		40		-	-	-	
15	Institute and administer OWOW Calls for Projects and Project Selection with criteria that reflects a systems approach, that encourages multi-benefit, multi-jurisdictional integrated regional projects and programs						240	240						240	240		0	480	0	480	480	480	-	480	-	
16	Produce and implement communications strategy, plan and outreach to describe SAWPA's successes and capabilities under OWOW. Conduct outreach through SAWPA webpage, social media and annual OWOW conferences.				120				120			120				120	120	120	120	120	0	(120)	(120)	(120)	(120)	
17	Evaluate Calls for Projects, Project Selection and Grant Application efforts and successes for future process improvement							120				120					0	120	120	0	30	30	(90)	(90)	30	
	OWOW Grant Application and Implementation																3,736	4,240	4,148	3,156	1,040	(2,696)	(3,200)	(3,108)	(2,116)	
11	Successfully apply for, and receive all available State grant funding under IRWM programs designated for the Santa Ana River Watershed	80	80	80		80	80	80	80	80	80			80	80	80	240	240	160	240	320	80	80	160	80	
12	Identify, pursue, secure and administer additional funding for integrated water resources management planning, projects and programs.	305	305	305	305	305	305	305	305	305	305	305	305	305	305	305	1220	1220	1220	1220	60	(1,160)	(1,160)	(1,160)	(1,160)	
21a	Implement or construct SAWPA programs and projects OWOW Plan assigned by SAWPA Commission - SAWPA Project Agreement 22 Committee administration, WUE tasks, budget based water rate support, aerial mapping and area measurement tasks, WUE outreach tools, SARCCUP WUE tasks.	268	268	268	268	268	268	268	268	268	268	268	268	120	120	120	120	1,072	1,072	1,072	480	660	(412)	(412)	(412)	180
21b	Implement or construct SAWPA programs and projects OWOW Plan assigned by SAWPA Commission - SAWPA Project Agreement 23 Committee administration, SARCCUP program mgt consultant, Decision Support Tool, Planning Managers, etc.	141	141	141	141	127	127	127	127	124	124	124	124	124	124	124	124	564	508	496	496	0	(564)	(508)	(496)	(496)
21c	Implement or construct SAWPA programs and projects OWOW Plan assigned by SAWPA Commission - Prop 1 Disadvantaged Community Involvement tasks	160	160	160	160	300	300	300	300	300	300	300	300	360	360			640	1,200	1,200	720	0	(640)	(1,200)	(1,200)	(720)
	OWOW SAWPA Grant Administration																5,870	5,870	5,870	5,870	5,870	-	-	-	-	
8	Exercise SAWPA's fiduciary responsibility in administering and overseeing the appropriate use of all grant funds awarded to SAWPA and to OWOW project proponents by the State	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	1393	5,870	5,870	5,870	5,870	5870	-	-	-	-	
	Total Hours by Fiscal Year	12,041				13,490				12,588				10,916				12,041	13,490	12,588	10,916	9,340	(2,701)	(4,150)	(3,248)	(1,576)

#	Roundtables Process, Activity, or Task	2016		2017		2018		2019		2020		2021		Estimated Annual Hours Needed for "A" Level					FYE 2017 Budget Hours	Difference between Need and Budgeted Hours								
		3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Annual	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Roundtables Administration																1070	930	1070	930	1070	810	(260)	(120)	(260)	(120)	(260)	
2	Implement a regular annual process for confirming or adjusting priorities and resources.			10			10			10			10			10	10	10	10	10	10	10	-	-	-	-	-	
5	Track the implementation of identified solution(s) resulting from each Roundtable.		40				40			40			40			40	40	40	40	40	40	10	(30)	(30)	(30)	(30)	(30)	
6	Prepare and implement standard criteria, review, and approval process for accepting new potential Roundtables activities.		20							20			20			20	20	0	20	0	20	10	(10)	10	(10)	10	(10)	
7	Train and retain all staff involved in supporting Roundtables including accounting, data management, communication, and maintenance functions.			120						120			120			120	120	0	120	0	120	40	(80)	40	(80)	40	(80)	
8	Prepare Roundtables annual budgets showing cost breakdown of costs by agency, revenue needs and obtain Roundtables approval; include budgets in SAWPA budget.			240			240			240			240			240	240	240	240	240	240	240	-	-	-	-	-	
9	Manage all accounting functions of Roundtables including invoice letter preparation, invoices, monthly labor and expense review and monitoring, and all other financial transactions using accepted accounting practices and dedicated, interest bearing accounts for each Roundtable.	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	120	120	120	120	120	120	-	-	-	-	-	
12	Maintain and/or upgrade SAWPA facilities and virtual meeting capabilities.			90						90			90			90	C	C	C	C	C	60						
17	Manage and coordinate the Roundtables implementation of projects and programs to ensure high quality results, compliance with State and Federal regulations, satisfactory project relations and adherence to established standards, specifications, and Agency policies.	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	200	200	200	200	200	140	(60)	(60)	(60)	(60)	(60)	
29	Prepare grant applications to supplement project/ program funding			320			320			320			320			320	320	320	320	320	320	240	(80)	(80)	(80)	(80)	(80)	
	Roundtables Communication & Outreach																1150	1150	1150	1150	1150	915	(235)	(235)	(235)	(235)	(235)	
1	Prepare standard progress reporting twice a year on scope, schedule, deliverables, and budget for each Roundtable and share with SAWPA Commission.		40		40		40		40		40		40		40	40	80	80	80	80	80	80	-	-	-	-	-	
3	Engage with Roundtables at key milestones to assess group progress and results towards achievement of workplan objectives; distribute information collected and developed under Roundtable efforts. Share and integrate results with other Roundtables, internal SAWPA Departments and other stakeholders to avoid duplication and improve efficiency.				120				120				120			120	120	120	120	120	120	40	(80)	(80)	(80)	(80)	(80)	
13	Work directly with other agencies to obtain necessary water resource data related to a specific Roundtable; screen, filter, and prepare data to ensure compatibility with Agency computer systems; develop and maintain standard data protocols to improve regional utilization of data and information generated in the watershed; provide access to project database for consultant use upon approval of impacted Roundtable members.	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	160	160	160	160	160	125	(35)	(35)	(35)	(35)	(35)	
14	Prepare newsletter articles, brochures, fact sheets and project and program descriptions for distribution and posting on website.			100			100			100			100			100	100	100	100	100	100	20	(80)	(80)	(80)	(80)	(80)	
27	Perform liaison and coordination activities including presentations to the SAWPA Commission, Committees, other agencies, regulators and public interest groups in relation to each Roundtable; participate in and represent the Agency in meetings with the public, citizen groups, NGOs, professional associations, private firms, and other agencies; make recommendations to executive staff and the Commission.	80	80	80	80		120	120		120	120		120	120		120	240	240	240	240	240	200	(40)	(40)	(40)	(40)	(40)	
31	Conduct regular Roundtables meetings including preparation of meeting agendas, meeting notes, meeting location, audio-visual setup; prepare minutes, receive and respond to comments; conduct followup coordination with Roundtables consultants; post all handouts, presentations, reports and other resource material related to Roundtables to respective Roundtable webpages.	113	113	113	113	113	113	113	113	113	113	113	113	113	113	113	450	450	450	450	450	450	-	-	-	-	-	
	Roundtables Facilitation																560	560	560	560	560	540	(20)	(20)	(20)	(20)	(20)	
21	Attend Regional Board and State Board meetings as needed to provide oral status report of Roundtables studies prior to consultant presentations.				40			40			40			40		40	40	40	40	40	40	20	(20)	(20)	(20)	(20)	(20)	
15	Serve as leader, facilitator and in some cases, Chair, of the Roundtables meetings to ensure consensus; review and prepare for future meeting agendas including pre-meeting conference calls, as necessary, with key consultants and Roundtable members.	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	120	120	120	120	120	120	-	-	-	-	-	
26	Facilitate related Scoping Committee meetings, Technical Review Committee meetings, and Consultant coordination meetings	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	400	400	400	400	400	400	-	-	-	-	-	
	Roundtables Implementation																520	520	520	520	520	500	(20)	(20)	(20)	(20)	(20)	
16	Conduct studies, research or analyses including data, maps, charts, tables, diagrams, reports and fact sheets as requested by Roundtables members and SAWPA related to specific Roundtables activities.	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	120	120	120	120	120	100	(20)	(20)	(20)	(20)	(20)	
18	Prepare scope of work, RFPs and RFQs for consultant services; evaluate and assist in the selection of consultants; provide administration of all contracts for assigned projects and programs; evaluate and critique work products of consultants including technical reports, memoranda, power point presentations and environmental documents; respond to correspondence as needed		120		120		120		120		120		120		120	120	240	240	240	240	240	240	-	-	-	-	-	
24	Prepare all Roundtables formation Agreements, Funding Agreements, Consultant Agreements, Task Orders and Amendments			160			160			160			160			160	160	160	160	160	160	160	-	-	-	-	-	
	Total Hours by Fiscal Year		3,300			3,160				3,300					3,160						3,300	2,765	(535)	(395)	(535)	(395)	(535)	

Roundtables Concluded in the past 20 years

- SA River Stakeholder Outreach
- SAR Watershed Group
- SA River Trail Parkway
- GIS Initiative
- ACOE Feasibility Study
- PA16 Colton/Riverside
- Deer Creek Mitigation Support
- Riverside County Biosolids Task Force
- Chino Hills State Park Expansion
- Recreational Mapping
- Trail Marketing Support
- Big Bear TMDL Task Force
- Quail Valley
- Storm Water Quality Standards Task Force



Roundtables Purpose & Objectives -

SAWPA Commission Approved 7-19-16

1. Create value among regulators, regulated parties, and SAWPA members
2. Provide regional capacity and neutral venue
3. Assist with facilitation of stakeholder processes



purpose
and
goals

Roundtables Critical Success Factors (CSFs) SAWPA Commission Approved 7-19-16

1. SAWPA has reputation as neutral and trusted facilitator, leader and administrator
2. Goals, scope, costs, resources, timelines are approved by Commission before starting
3. Clear upfront criteria for completion and transition efforts



Roundtables Critical Success Factors

SAWPA Commission Approved 7-19-16 (cont.)

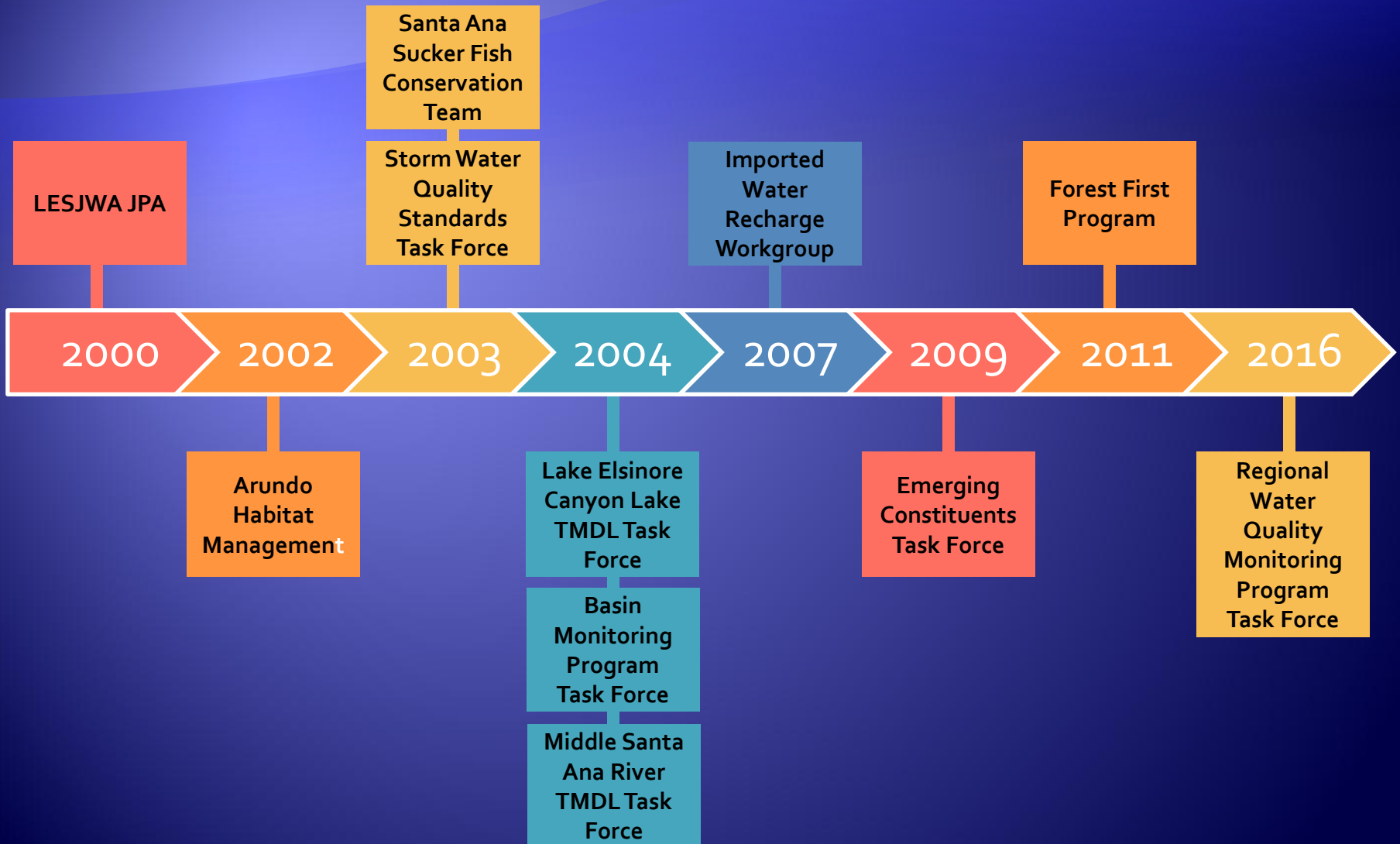
4. Leverage roundtables information for benefit of SAWPA and others

5. Annual workplan and budget reviews

6. Adequate staff and resources to support collaboration



Roundtables formed since 2000 and approved by SAWPA Commission



WOW! Purpose & Objectives

SAWPA Commission Approved 7-19-16

1. Implement the IRWM Program.
2. Prepare an integrated watershed-wide water management plan.
3. Facilitate the development of new watershed solutions.
4. Maximize funding opportunities and policy influence.



purpose
and
goals

OWOW Critical Success Factors (CSFs)

SAWPA Commission Approved 7-19-16

1. Continued support from SAWPA commission of OWOW Steering Committee's decision making authority
2. Active participation of a diverse group of stakeholders
3. Distribution of benefits across watershed in a fair and equitable fashion.
4. OWOW criteria and values are transparent to watershed-wide stakeholders.



OWOW Critical Success Factors –

SAWPA Commission Approved 7-19-16

5. A strong reputation and sufficient capacity within SAWPA staff
6. Administration of the OWOW process and plan in a highly efficient and cost-effective manner.
7. Successful implementation of an integrated regional water resource plan
8. Annual review the accomplishments and Plan implementation
9. Data and information needed for decision-making is available to all.



Basin Monitoring Program Task Force

SAWPA authorized agreement in 2004

Benefits

- Regional support in reducing regulatory compliance for 20 agencies by \$10-\$99 million in avoided WWTP desalting according to TIN TDS Study final report

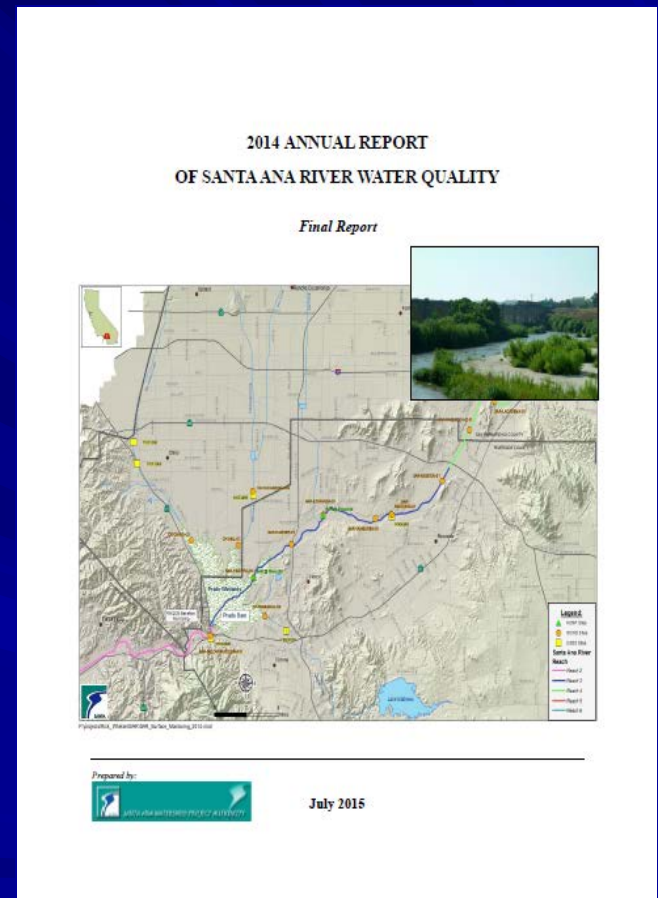
Description

- Conducts analysis of TDS and nitrate in watershed groundwater every three years to identify trends
- Annual Santa Ana River (SAR) water quality report
- SAR Wasteload Allocation to confirm compliance of river discharges with ground water quality objectives

Budget: \$397,807 (FYE 2018)
\$272,866 (FYE 2019)

Total FTE: 0.18

Funding Source: Task Force Agency Contributions



Basin Monitoring Program Task Force

Eastern Municipal Water District	Chino Basin Watermaster
Inland Empire Utilities Agency	Yucaipa Valley Water District
Orange County Water District	City of Beaumont
City of Riverside	City of Corona
Lee Lake Water District	City of Redlands
Elsinore Valley Municipal Water District	City of Rialto
Irvine Ranch Water District	Jurupa Community Services District
Colton/San Bernardino Regional Tertiary Treatment and Wastewater Reclamation	Western Riverside Co Regional Wastewater Authority
*San Bernardino Valley Municipal Water District	*City of Banning
* San Gorgonio Pass Water Agency	* Beaumont Cherry Valley Water District

Deliverables & Outcomes

- Improved salinity management in watershed
- Regional Board views Task Force as a clearinghouse for all TDS and nitrate related issues in watershed which resolve conflicts and allow for efficiencies
- 2016-17 groundwater quality update and new SAR Wasteload Allocation will be conducted 2017-2018
- Implement Basin Plan Amendments for SAR Wasteload Allocation – early 2017 as required by the Regional Board
- Revisions to Basin Plan to accommodate drought impacts – 2017
- Updating regulations to accommodate continuance of flows in SAR benefiting downstream recharge of high quality flows – 2017
- New Drought Policy working with So Cal Salinity Coalition

Regional Water Quality Monitoring Program Task Force

SAWPA authorized agreement in 2016

Benefits

- Allows some channels to be delisted for recreation and refocuses monies where recreation occurs
- Allows regional treatment options
- Avoided compliance costs of approximately \$1-2 billion per county according to Task Force Economic Study



Description

- Evaluated stormwater quality standards for cost efficiency and applicability
- OC Flood Control, Riverside County Flood Control and Water Conservation District and San Bernardino County Flood Control, Regional Board, SAWPA

Budget: \$326,550 (FYE 2018)
\$331,757 (FYE 2019)

Total FTE: 0.10

Funding Source: Task Force Agency Contributions

Deliverables & Outcomes

- New Regional Water Quality Monitoring Program Task Force approved in October 2016.
- New agreement reflects collaboration among three flood control agencies to implement monitoring program as required in Regional Board Basin Plan
- Improved coordination and lower costs for pathogen monitoring across watershed
- Greater strides to delisting river and tributaries as impaired water bodies by Regional Board

Lake Elsinore & San Jacinto Watersheds Authority (LESJWA) Administration

SAWPA authorized agrmt in 2000

Benefits

- Healthy lake – no “major” fish kills
- Reduced overhead cost to SAWPA

Description

- SAWPA is the administrator of the LESJWA JPA
 - All management, meeting agendas, memos, minutes, audit, etc.
- Constructs projects that benefit Lake Elsinore, Canyon Lake, and upper watershed water quality
- Provides staff support to Lake Elsinore and Canyon Lake Nutrient TMDL Task Force

Budget: \$105,070 (FYE 2018)
\$105,070 (FYE 2019)

Total FTE: 0.15

Funding Source: LESJWA Member Agency Contributions



Deliverables & Outcomes

- LESJWA serves as the legal authorizing agency for the LE/CL TMDL Task Force. All work contracts of task force must go through LESJWA for authorization and contracting
- Watershed approach to improving lakes quality
- Economic benefit to community along with improved image
- Improved cooperation among local agencies
- All local agencies pitched in more to make LESJWA financially sustainable for future
- Based on successful implementation of LESJWA Business Plan, adequate revenue by member agencies to meet expenses exists and sustainable for the foreseeable future

Lake Elsinore and Canyon Lake Nutrient TMDL

SAWPA/LESJWA authorized agreement in 2004

Benefits

- Healthier lakes and tributaries providing millions in benefit to economy
- Surface Water Quality Improvement
- Reduction on compliance costs for agencies in watershed by 0.5-\$2 billion according to MS4 Nutrient Reduction Plan

Description

- Addresses water quality impairments at Lake Elsinore and Canyon Lake Nutrient through Total Maximum Daily Load (TMDL) Task Force
 - Nutrients, DO, chlorophyll a



Budget:	\$615,435 (FYE 2018) \$519,900 (FYE 2019)
Total FTE:	0.28
Funding Source:	Task Force Agency Contributions and OWOW Grant

Lake Elsinore/Canyon Lake Nutrient TMDL Task Force

- March Air Reserve Base
- March JPA
- State of California
 - Santa Ana Regional Water Quality Control Board
 - Department of Fish and Game
 - Department of Transportation
- County of Riverside
- Riverside County Flood Control District
- Cities

Beaumont	Lake Elsinore	Perris
Canyon Lake	Moreno Valley	Riverside
Hemet	Murrieta	San Jacinto
Menifee	Wildomar	
- Water Agencies:
 - Eastern Municipal Water District
 - Elsinore Valley Municipal Water District
 - Lake Elsinore and San Jacinto Watersheds Authority
- Western Riverside County Agricultural Coalition
 - Dairy Operators
 - Agricultural Operators (Over 475)

Deliverables & Outcomes

- Successfully implemented major lake projects that meet many of the water quality compliance targets
- Viewed as an effective collaboration among cities, counties, state, federal, agricultural and dairies
- Positive relationship with LESJWA JPA Board
- TMDL Revision will be undertaken to reflect updated runoff data, new modeling studies, regulations and policies - \$800,000 over next three years for Lake Elsinore/Canyon Lake
- Planning and support for continued alum application at Canyon Lake
- New operation agreement on Lake Elsinore aeration system to include more parties

Middle Santa Ana River Pathogen TMDL Task Force

SAWPA authorized agreement in 2004

Benefits

- Healthier river and tributaries resulting in less red tape to implement water resource projects
- Surface Water Quality Improvement
- Reduction on compliance costs for agencies in watershed by \$2 billion according to MS4 Bacteria Reduction Plan

Description

Addresses water quality impairment to Santa Ana River and its tributaries in the Chino Basin area known as the Middle Santa Ana River watershed
-pathogens



Budget:	\$202,441 (FYE 2018) \$202,342 (FYE 2019)
Total FTE:	0.08
Funding Source:	Task Force Agency Contributions

Middle Santa Ana River Pathogen TMDL Task Force Agencies

- San Bernardino County
- County of Riverside
- City of Riverside
- City of Corona
- City of Norco
- City of Eastvale
- City of Jurupa Valley
- Agricultural Coalition
- City of Pomona
- City of Claremont

Deliverables & Outcomes

- Successfully implemented pathogen source control projects that have significantly reduced pathogen counts in several tributaries
- Viewed as an effective collaboration among cities, counties, state, federal, agricultural and dairies
- TMDL revision is scheduled in FY 2017 will update land use change, runoff factors and pathogen regulations
- Reduced costs in \$ tens of thousands per year by merging existing pathogen monitoring under new required stormwater monitoring program

Santa Ana Fish Conservation Team

SAWPA authorized Santa Ana Fish Conservation Team Agmt - 2011

Benefits

- Assists local agencies in recharge and flood maintenance activities in continuing work
- Regional support for environmental assets and mitigation opportunities

Description

- Santa Ana River Fish Conservation Task Force
 - **Collaboration among local, State and Federal agencies**
 - **Habitat and population monitoring – Riverwalk**
 - **Supports good will with water resource agencies**



Budget: \$45,798 (FYE 2018)
\$99,609 (FYE 2019)

Total FTE: 0.08

Funding Source: Task Force Agency Contributions, Reg Board funds, USFWS funds, Mitigation Credit Sales

Deliverable & Outcomes

- Obtained SEP grant funding (\$62K) from Regional Board and US Fish and Wildlife (\$37K) for sucker habitat project
- Fish Conservation Team is viewed as successful example of collaboration and voluntary monitoring by State and Federal Fish and Wildlife agencies.
- Habitat restoration project in the Santa Ana River for Santa Ana Sucker river will be implemented upon ACOE and Regional Board permitting – increasing Sucker habitat and populations
- Continue Riverwalk and Arundo removal through mitigation bank revenue - annually
- Coordinates with Santa Ana Sucker Habitat Conservation Planning

Emerging Constituents (EC) Program Task Force

SAWPA authorized TF agreement - 2012

Benefits

- Alternative to new regulation for recharge saving
- \$100,000/yr in avoided long term EC monitoring costs
- Better regional evaluation of ECs which drove ability to frame discussion on ECs at State level to our benefit
- Corrects misinformed media exposure through outreach

Description

- Complies with Regional Board Resolution under Cooperative Agreement for Imported Water Recharge
- Completed 2010-2013 Annual Sampling reports for emerging constituents
- Implements safe tap water public outreach program based on SAWPA commission direction to respond to Environmental Working Group misinformation


Budget: \$40,138 (FYE 2018)
\$40,291 (FYE 2019)

Total FTE: 0.08


Funding: Task Force Agency

Source: Contributions

2013 Sampling Report
for Emerging Constituents
in the Santa Ana Region



Santa Ana Watershed Project Authority



April, 2014

Emerging Constituents Task Force

- SAWPA Member Agencies
- Water Retailers
- Wastewater Treatment Operators
- Regional Board Staff
- CDPH Staff
- USGS Staff
- Analytical Lab Staff
- NWRI Staff
- Environmental NGOs



Deliverables & Outcomes

- Annual EC monitoring reports 2010-2013 provided important data and information to guide SWRCB Blue Ribbon Panel on required EC monitoring constituents – reduced number of ECs (100s) down to seven saving over \$100,000/yr watershed wide in reduced monitoring
- Preparations for new EC sampling may be occurring soon
- Your So Cal Tap Water water blog and other social media on drinking water safety are expected to continue provide value in responding to misinformation by EWG and media- annually

Imported Water Recharge Workgroup

SAWPA authorized Cooperative Agreement – 1-18-08

Benefits:

- Allows recharge of imported water including Colorado River Water and State Project Water
- Avoids \$ 10-20 million in long term regulatory compliance costs and legal costs
- SAWPA facilitated resolution
- Allowed about 1/3 of watershed water supply or 514,000 AFY to continue to be used in watershed

Description

- Groundwater rechargers developed more flexible non-regulatory approach to salt compliance
- Cooperative Agreement approved by Regional Board as alternative to new regulation impacting imported water recharge



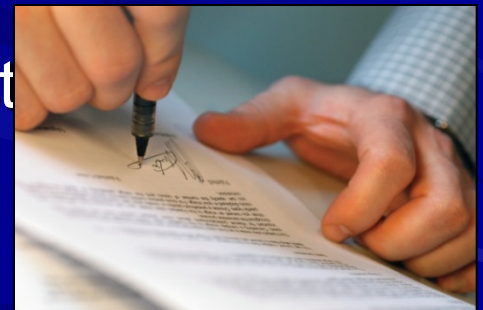
SAWPA provides neutral venue to facilitate, coordinate and deliberate watershed wide implementation of Regional Board compliance under agreement

Budget:	\$7,085 (FYE 2018)
	\$9,947 (FYE 2019)

Total FTE:	0.03
Funding Source:	Workgroup Contributions

Imported Water Recharge and Salinity Management Workgroup

- Santa Ana Regional Water Quality Control Board
- Eastern Municipal Water District
- Orange County Water District
- Western Municipal Water District
- San Bernardino Valley Municipal Water District
- San Geronio Pass Water Agency
- Elsinore Valley Municipal Water District
- City of Riverside
- City of Corona
- City of San Bernardino Water Department



Deliverables & Outcomes

- Amount of imported water recharge and quality are now reported every 3 years allowing monitoring of salt loads
- A projection of groundwater water quality for the next 20 years using projection modeling through a cascading approach down watershed
- Six year cycle of groundwater projections modeling will be complete in 2016 and then start again in 2017 . Enables determination of any salinity trends in groundwater basins
- Administration is funded each year to support agreement and deliverables to Regional Board

Arundo Mitigation Bank

SAWPA authorized Arundo Mitigation Bank in 2002

Benefits

- Assists local agencies in recharge and flood maintenance activities in continuing work
- Increased water flow for recharge by Arundo removal
- Regional support for environmental assets and mitigation opportunities

Description

- Develops and funds small habitat restoration projects
- Maintains restored habitat funded by Prop 13 Water Bond



Budget:	\$69,148 (FYE 2018) \$175,263 (FYE 2019)
Total FTE:	0.09
Funding Source:	Mitigation Credit Sales

Deliverable & Outcomes

- 100s of additional acres of Arundo removal and maintenance conducted which provides more water to flow downstream
- Create new environmental habitat along Santa Ana River and its tributaries
- Continue Arundo removal through mitigation bank revenue – annually
- Provides opportunity for water agencies and land developers to purchase mitigations credits accepted by environmental regulatory agencies

Forest First

SAWPA signed MOU with Forest Service - 2011

Benefits

- US Forest Service as institutionalized SAWPA relationship as a template for others in the State.
- Protection of water quality by reducing catastrophic fires
- Release of more water to downstream via the river and tributaries
- Reduces debris flows to downstream recharge basins
- Promotes interagency cooperation with local and Federal agency



Description

Implement support to US Forest Service and SAWPA Agreement. Quarterly meetings among Forest Service, water recharge and flood control agencies to support future projects and grant applications

Budget:	\$103,842 (FYE 2018) \$102,029 (FYE 2019)
Total FTE:	0.01
Funding Source:	Outside agencies

Deliverables & Outcomes

- Initial cost benefit studies have been completed for forest management
- Support provided which engendered grant application from Forest Service under Prop 84 Round 2
- A new task force composed of flood control management and water recharge agencies is anticipated in 2017.
- High intensity flood events are minimized through more forest rainfall adsorption
- Improved water efficiency, better water quality, reduced compliance costs, conflict resolutions through forest management