Emergency Drought Grant Program Update
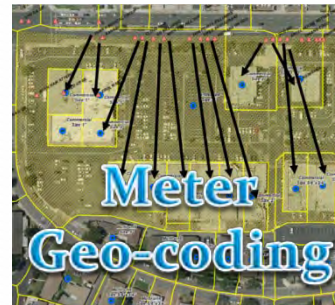
Ian Achimore
Senior Watershed Manager
Santa Ana Watershed Project Authority
August 23, 2018

Emergency Drought Grant Program Components

Project 1: Conservation Based Reporting Tools and Rate Structure Implementation

Project 2: High Visibility Turf Removal and Retrofit

Note the Following Items

- The funding amounts for Project 2 show that the Sub-Grantee agreements have been amended, per the approval of the PA 22 Committee on August 24, 2017.
  - That action increased the funding available to EMWD, IEUA and WMWD.
- The funding amounts reflect the latest invoices that have been submitted to SAWPA by June 30, 2018.
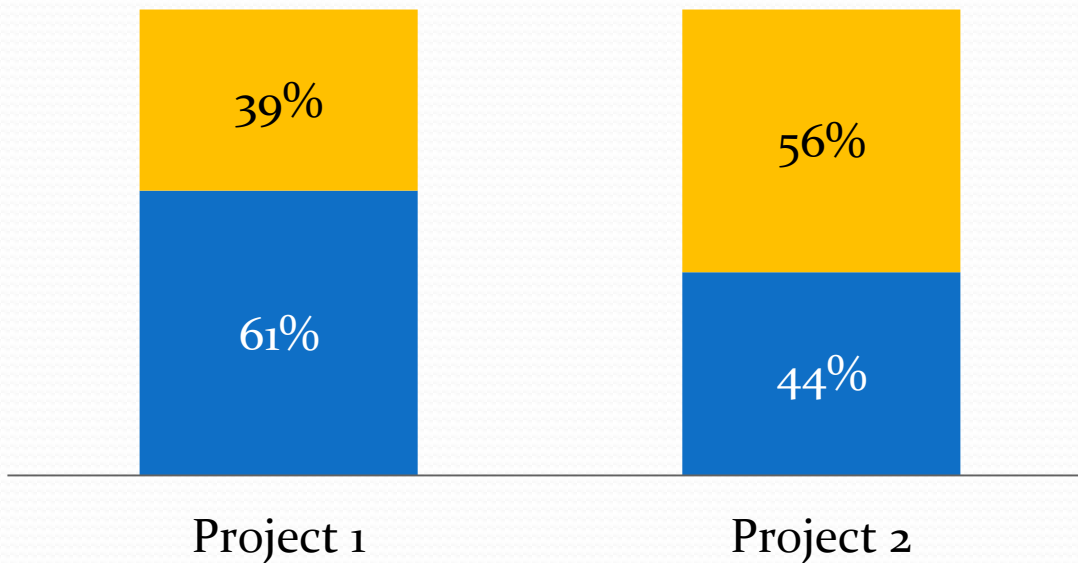- **Grant Agreement Amendment Approved** by DWR June 7, 2018!

Overall Program Status

	Grant	Required Funding Match	Total
In Grant Agreement	$ 12,860,110	$ 7,051,533	$ 19,911,643
Invoiced ($)	$6,938,115	$ 5,943,834	$12,281,949
Invoiced (%)	**54%**	**84%**	**65%**

Status by Individual Project

Grant Funds Invoiced

■ Invoiced   ■ Not Invoiced

Scheduled dates of completion:
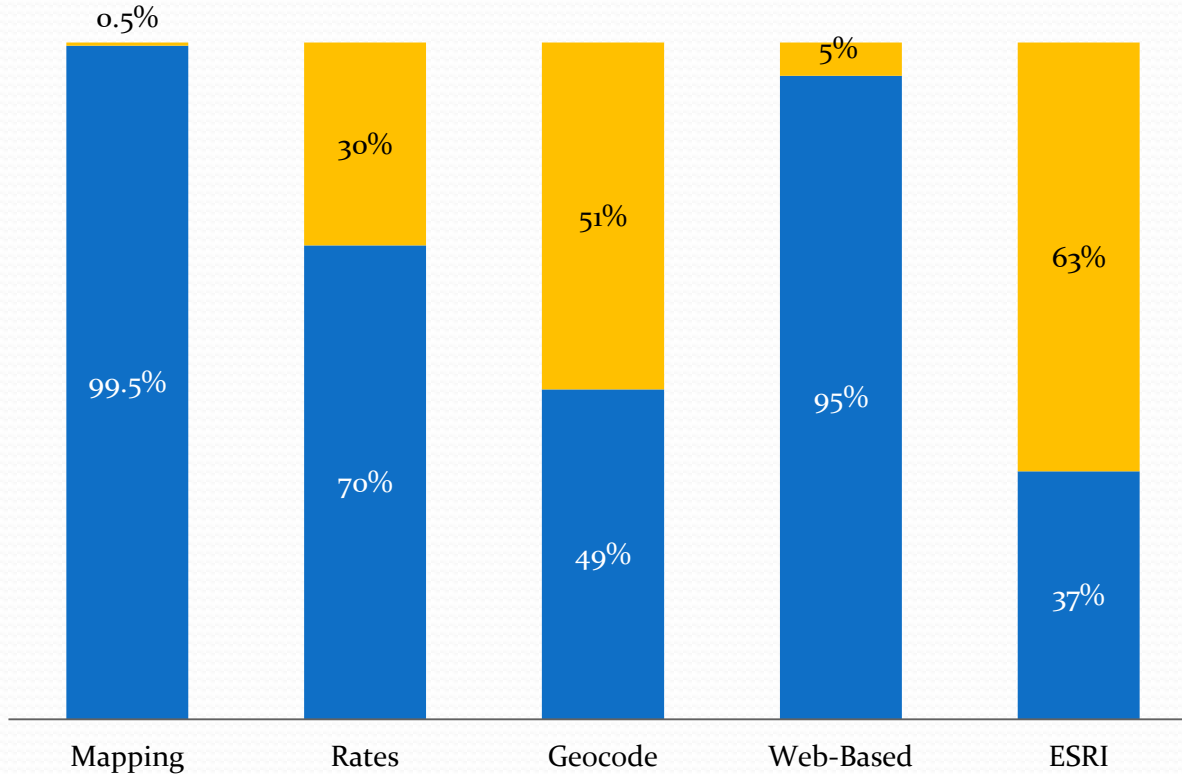
Project 1: Feb 2019
Project 2: March 2019

39%

61%

56%

44%

Project 1

Project 2

Status by Component (Project 1)

Grant Funds Invoiced

■ Invoiced ■ Not Invoiced

Component	Invoiced	Not Invoiced
Mapping	99.5%	0.5%
Rates	70%	30%
Geocode	49%	51%
Web-Based	95%	5%
ESRI	37%	63%

Scheduled dates of completion:

Mapping: (Completed) July 2017

Rates: Feb 2019

Geocoding : Dec 2018

Web-Based Tool: (Completed) June 2018

ESRI Tool: August 2018

Status by Agency (Project 2)

Grant Funds Invoiced

■ Invoiced ■ Not Invoiced
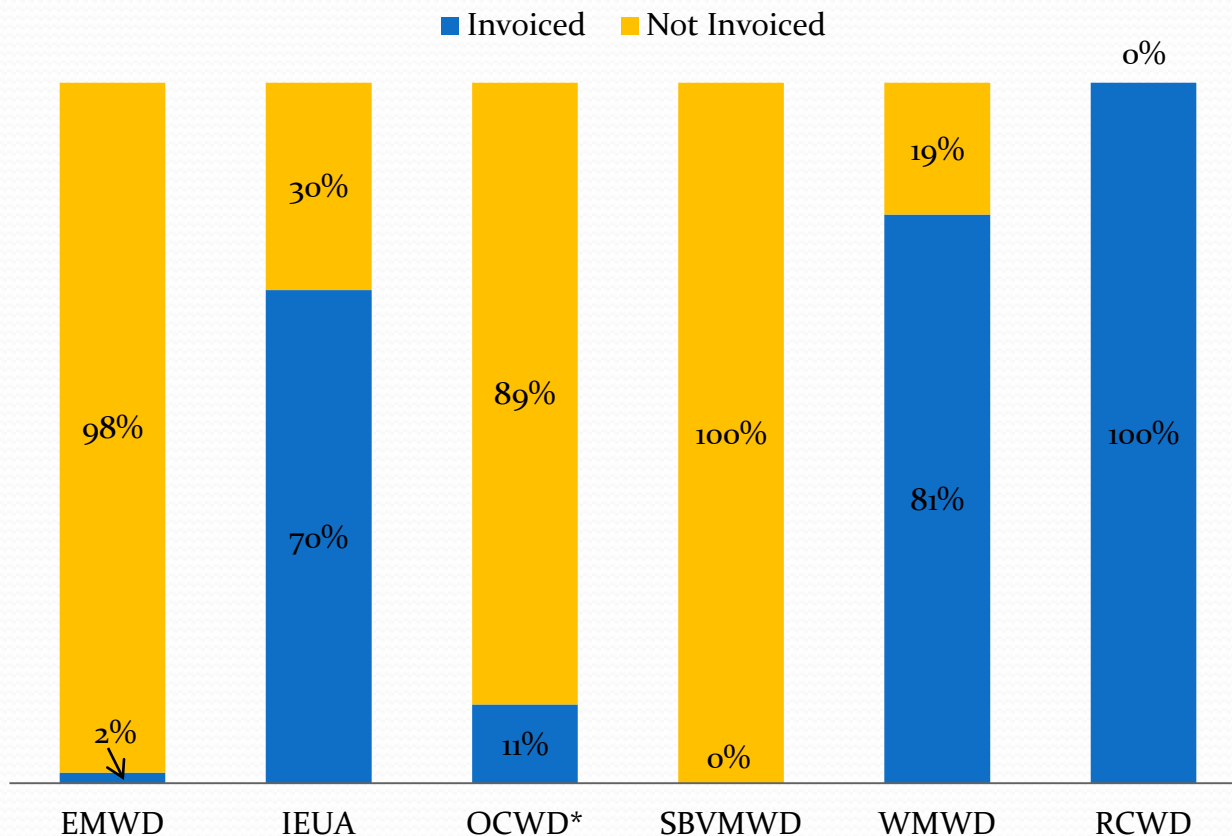
Scheduled date of completion:

March 2019

Agency	Invoiced	Not Invoiced
EMWD	2%	98%
IEUA	70%	30%
OCWD*	11%	89%
SBVMWD	0%	100%
WMWD	81%	19%
RCWD	100%	0%

*OCWD has an agreement with MWDOC that passes down the conditions from their Sub-Grantee agreement to MWDOC

Turf Invoicing

- Although not all invoices have been received, the Sub-Grantees are making major progress and projects are being implemented.

- Some of the agencies are choosing to hold invoices until their overall turf removal program in their service area is complete.

- By holding invoices, a final and comprehensive invoice package that includes an agency's total turf removal costs can be submitted to SAWPA, which is beneficial for accounting and administration.

Questions

Utilizing $83,605 in Cost Savings for High Visibility Turf Removal in Orange County
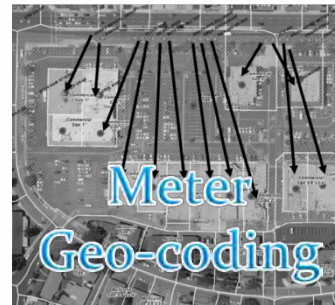
Ian Achimore
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August 23, 2018

Emergency Drought Grant Program Components

Project 1: Conservation Based Reporting Tools and Rate Structure Implementation

Project 2: High Visibility Turf Removal and Retrofit

Timeline

- DWR approved Grant Agreement – June 2015
- PA 22 Committee approved Amendment – Aug 2017
- DWR approved Amendment – June 2018

  Budgeted $83,605 in contingency

Advisory Group Meetings

- Laid out process of utilizing funding through competition and/or coupling it with the new MWD Landscape Transformation Program.

- Competition conditions, that would have to comply with DWR standards, would have been too cumbersome to warrant SAWPA agency competition for relatively small amount of funding.

- Group recommended MWDOC/OCWD utilize funding as they had remaining projects in queue.

MWDOC Queue

- HOA, Public Agency, Commercial projects
- Complete paperwork by March 2019
- Agreements with non-MWDOC cities to participate

Item	Grant
Original Agreement	$880,894
Proposed Agreement Change	$964,499
Delta	$83,605

Item	Grant
Invoiced To Date	$99,014
In Queue	$1,034,446
Total	$1,133,460

Cushion of $168,961 (18%) for withdrawn projects

Benefit (Turf Removed)

Agreement	SF	Grant	Match (MWD)
Projects Done (Pre Amendment)	763,045	$99,014	$1,178,473
Projects To Be Done (Post Amendment)	432,743	$865,485	$129,823
Totals	**1,195,787**	**$964,499**	**$1,308,296**

Total Grant / Total SF = $0.81

Recommendation

1. Approve utilizing **$83,605** in cost savings from the Prop 84 Drought Grant for OCWD and MWDOC's High Visibility and Turf Removal and Retrofit Project,

2. Authorize SAWPA to execute a Sub-Grantee Agreement amendment with OCWD to add the **$83,605** of grant cost savings to their current funding amount of **$880,894**.

On-line Web Application and Cloud Services Project

Objective:

- Create an on-line web application for the high resolution aerial imagery and outdoor landscape measurements for outdoor water budgets developed through the Prop 84 Emergency Drought Grant Program accessible to water managers.
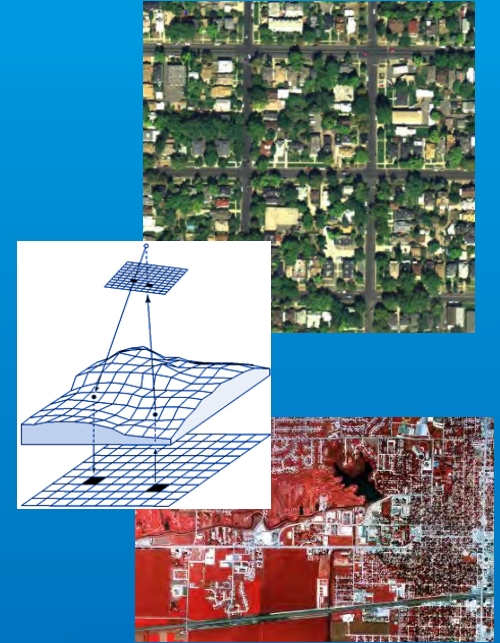
On-line Web Application and Cloud Services

Project Highlights:

- Managed Cloud services delivering fourteen terabytes of raster imagery in a scalable cloud computing environment

- On-line GIS Based Web Application employing Pre-defined web tools available from ESRI
  - Includes many capabilities of the original data (example: 3 modes of background imagery)
  - User access to the results of SAWPA's landscape analysis.
  - Results available at both parcel level, and agency level.
 - Includes summary of the landscape statistics by land use type.

On-line Web Application and Cloud Services

Benefits of Contracting with ESRI:

- Utilizes SAWPA's existing license and leverages member agencies license agreements to achieve a significantly (approximately 50%) lower cost for hosting and serving data.

- Employs a number of pre-defined tools greatly reducing the development costs

Benefits to Water Retailers:

- Serving data over the cloud reduces demand on agencies computer data storage/networking services.

- On-line web application provides water agencies, particularly those lacking adequate data storage or GIS capabilities, to access this imagery and data
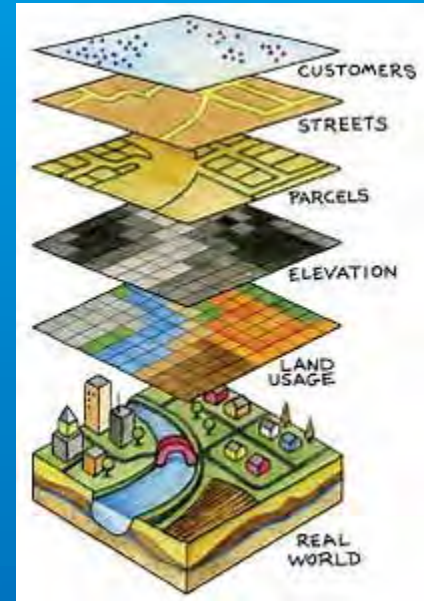
ESRI - Annual Fees

ESRI - Annual Fees	FY 2017-18	FY 2018-19
Managed Cloud Services		
Cloud Environment Setup	$ 22,100	
Enhancements to Imagery	$ 3,800	
Cloud Infrastructure, System Monitoring & Support *	$ 31,200	$ 23,400 **
Image License (Perpetual License)		$ 21,000
On-line GIS Based Web Application		
Web GIS Application Configuration	$ 35,000	
ArcGIS License (10 annual licenses)		$ 5,000
Contingency for Product Enhancements	$ 7,900	
	$ 100,000	**$ 49,400**
* Estimated based upon volume of data stored ** Prorated based on nine months of grant eligibility		

Recommendation

Approve an amount not to exceed $50,000 for ESRI license fees, on-line web application and cloud services as part of an on-going effort to provide agency staff access to SAWPA aerial imagery and landscape measurement data.

Fees to ESRI include the following:

• Cloud Environment monitoring and Support Services estimated at $23,400

• Image License Fee estimated at $21,000 (perpetual rate)

•ArcGIS License Fee estimated at $5,000 (10 annual licenses)

Questions?

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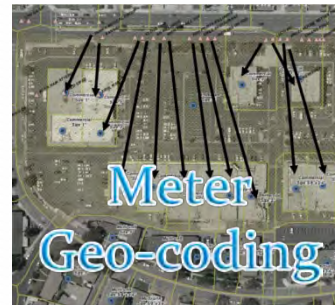
Cities Participating

Chino

Prop 218 Hearing:
    June 19, 2018
Implement rates:
    November 2018

Chino Hills

Prop 218 Hearing:
    May 8, 2018
Implement rates :
    October 2018

Hemet

Prop 218 Hearing planned:
    November 2018
Implement rates:
    February 2019

SAWPA Assistance to Cities

- $25,000 Task Order with CV Strategies following RFP process approved by PA 22 Committee in Oct. 2016

IDENTIFY COSTS AND REVENUE REQUIREMENTS

Determine the income necessary to recover costs for such things as operations and maintenance, capital expenses and debt service obligations.

ALLOCATE COSTS TO CUSTOMER CLASSES

Consider varying costs of existing sources of supply, the costs of developing alternative supplies and water conservation programs, and the costs of increasing storage and delivery capacity.

DESIGN RATES

The structure should be equitable to customers, achieve revenue stability for the agency and send an effective conservation signal.

Rate Fact Sheets

1. Why Conservation Based Rates and Why Now?
2. What is the Difference Between Conservation-Based and Other Rate Structures?
3. Preparing for a Successful Public Process.
4. Legality of Conservation-Based Rates. Why Are They Defensible? San Juan Capistrano?
5. How to Talk About Fixed Costs.
6. How Are Conservation-Based Rates Fair to All Customers?
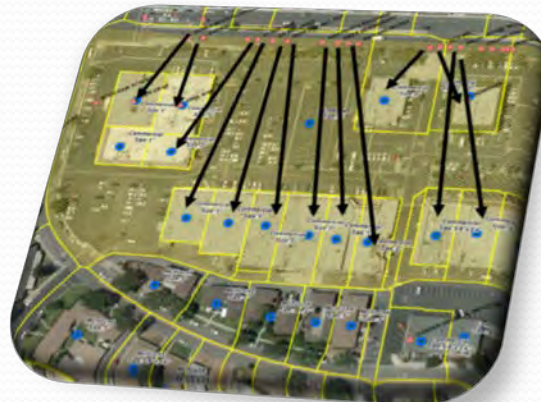7. Maintaining the Structure during the Implementation Phase.

Additional Scope with CV Strat.

- Assist in outreach with rates and marketing of tools with SAWPA website development, graphics, content, and forms retail agencies can fill in.

- $15,150 Change Order for content and web development

SB 606 and AB 1668   **Geocoding & ESRI**   **Water Rates**

Questions

Conference Panel and Presentation on the Drought Grant's Tools

Ian Achimore
Senior Watershed Manager
Santa Ana Watershed Project Authority
August 23, 2018

Recommendation

- Provide feedback on the draft conference panel abstract.

Purpose of Panel

- Respond to PA 22 Committee feedback.
- Share tools with watershed retailers.
- Provide feedback to DWR as they implement SB 606 and AB 1668.
- Provide lessons learned to retailers/wholesalers across the State.
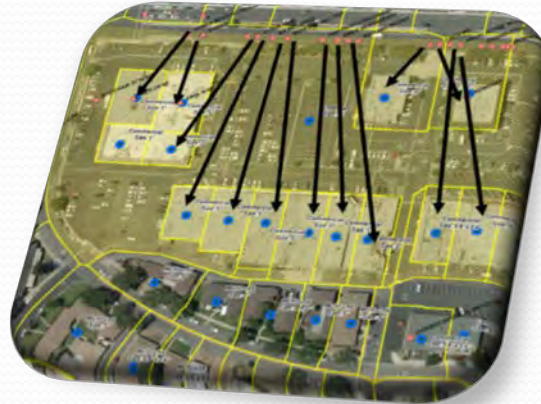
ACWA Fall Conference = November 27-30 in San Diego

Focus of Panel

SB 606 and AB 1668

Aerial Mapping, Geocoding & ESRI

Water Rates

Type of Questions

- DWR: What is meant by the term "urban water use objective" that the State uses as part of the new laws and how is it central to the State's objectives for this new policy?

- Agency: Are there any obstacles – like lack of data infrastructure - to meeting the new legislative framework that has been signed by the Governor?

- SAWPA: How does aerial mapping that was done fit in with the mix of some of the other tools that were provided by the Emergency Drought Grant Program?

Recommendation

- Provide feedback on the draft conference panel abstract.