Quality Assurance Program

Proposition 84

July 19, 2016

Item 5.B.
Quality Assurance Program

- Recommendation: Approve the revised Position Description (Project Manager Series) and authorize the hiring of one (1) budgeted staff person to perform Quality Assurance Services to support grant programs.

- Purpose: augment grant administration activities by providing independent verification of agreement compliance and project invoices.
Tasks

- Quarterly evaluation of sub-grantee agreement compliance. Identification of differences
- Review of agreement deliverables (non-technical)
- Quarterly program updates/project summaries
- Review of agreement amendment requests
- Coordination with SAWPA grant administrator, sub-grantee, conduct tours, respond to questions
- Review invoices, quarterly status reports, conduct site visits
- Final program summary, support (SAWPA) annual audit, special audits (DOF)
- Quality Assurance Plan
Projects

- Round 1 – 13 projects, 6 projects remain active $260M
- Round 2 – 18 projects, 18 projects remain active $164M
- Drought Round – 2 projects with 4 components $24M
- Final Round – 3 programs

Remaining duration of Program Five Years (FY 17 – FY 21)

Costs: SAWPA staff over 5 years $890,000
Consultant, 5 years, $1,254,200
Savings $364,000
Quality Assurance Program

- Recommendation: Approve the revised Position Description (Project Manager Series) and authorize the hiring of one (1) budgeted staff person to perform quality assurance services to support grant programs.
<table>
<thead>
<tr>
<th>Year</th>
<th>Consultant</th>
<th>Annual Amount</th>
<th>Staff</th>
<th>Annual Amount</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>Estimated 3 wks/month at average hourly rate of $200 (120 hrs x 12 mos x $200)</td>
<td>$288,000</td>
<td>Year 1</td>
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<tr>
<td></td>
<td>Estimated Expenses $1,000/mo</td>
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<td>Estimated Expenses $250/mo</td>
<td>$3,000</td>
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<tr>
<td></td>
<td>TOTAL YEAR 1</td>
<td>$300,000</td>
<td>TOTAL YEAR 1</td>
<td>$178,000</td>
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<tr>
<td>2</td>
<td>Estimated 2.5 wks/month at average hourly rate of $200 (100 hrs x 12 mos x $200)</td>
<td>$240,000</td>
<td>Year 2</td>
<td>Staff Salary $120,000 Staff Benefits $55,000</td>
</tr>
<tr>
<td></td>
<td>Estimated Expenses $900/mo</td>
<td>$10,800</td>
<td>Estimated Expenses $250/mo</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL YEAR 2</td>
<td>$250,800</td>
<td>TOTAL YEAR 2</td>
<td>$178,000</td>
</tr>
<tr>
<td>3</td>
<td>Estimated 2.5 wks/month at average hourly rate of $200 (100 hrs x 12 mos x $200)</td>
<td>$240,000</td>
<td>Year 3</td>
<td>Staff Salary $120,000 Staff Benefits $55,000</td>
</tr>
<tr>
<td></td>
<td>Estimated Expenses $900/mo</td>
<td>$10,800</td>
<td>Estimated Expenses $250/mo</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL YEAR 3</td>
<td>$250,800</td>
<td>TOTAL YEAR 3</td>
<td>$178,000</td>
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<tr>
<td>4</td>
<td>Estimated 2 wks/month at average hourly rate of $200 (80 hrs x 12 mos x $200)</td>
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<td>Year 4</td>
<td>Staff Salary $120,000 Staff Benefits $55,000</td>
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<tr>
<td></td>
<td>Estimated Expenses $800/mo</td>
<td>$9,600</td>
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<td>$3,000</td>
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<tr>
<td></td>
<td>TOTAL YEAR 4</td>
<td>$201,600</td>
<td>TOTAL YEAR 4</td>
<td>$178,000</td>
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<tr>
<td>5</td>
<td>Estimated 2.5 wks/month at average hourly rate of $200 (100 hrs x 12 mos x $200)</td>
<td>$240,000</td>
<td>Year 5</td>
<td>Staff Salary $120,000 Staff Benefits $55,000</td>
</tr>
<tr>
<td></td>
<td>Estimated Expenses $900/mo</td>
<td>$10,800</td>
<td>Estimated Expenses $250/mo</td>
<td>$3,000</td>
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<tr>
<td></td>
<td>TOTAL YEAR 5</td>
<td>$250,800</td>
<td>TOTAL YEAR 5</td>
<td>$178,000</td>
</tr>
<tr>
<td></td>
<td>FIVE-YEAR CONSULTANT TOTAL</td>
<td>$1,254,200</td>
<td>FIVE-YEAR STAFF TOTAL</td>
<td>$890,000</td>
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<tr>
<td></td>
<td>TOTAL FIVE-YEAR SAVINGS</td>
<td></td>
<td></td>
<td>$364,000</td>
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</tbody>
</table>
APPROVAL OF BASIN MONITORING PROGRAM TASK FORCE CONSULTANTS

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

SAWPA Commission
July 19, 2016
Recommendation

That the Commission approve:

- (1) Task Order No. CDM374-01 with CDM Smith for the amount not-to-exceed $349,960 to prepare the Triennial Ambient Water Quality Recomputation for the Santa Ana River Watershed

- (2) Task Order RISK374-06 with Risk Sciences for the amount not-to-exceed $73,000 to provide regulatory support services to the Basin Monitoring Program Task Force.
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: $739,511 (FYE 2017)
Total FTE: 0.16
Funding Source: Task Force Agency Contributions
## Basin Monitoring Program Task Force

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

- Four new agencies added in 2015
- Santa Ana Regional Board also a non-funding task force agency
Conduct triennial ambient groundwater quality update in 2016-17

Implement Basin Plan Amendments for SAR Wasteload Allocation – 2016-2017 as required by the Regional Board

Revisions to Basin Plan to accommodate drought impacts and updates to regulations to accommodate continuance of flows in SAR benefiting downstream recharge of high quality flows – 2016-2017
Consultant Team recommended based on responses to a competitive Request for Proposals

Three proposals were received
  • CDM Smith Inc.
  • Geoscience Support Services Inc.
  • Wildermuth Environmental Inc.

Interviews conducted with all three firms using defined qualifications based criteria

Interview team composed of three Task Force agencies across watershed and SAWPA staff

Unanimous recommendation to select CDM Smith Inc.
CDM Smith Task Order Scope

- A rigorous, science-based estimate of Ambient Water Quality (AWQ) using the exact methodology as AWQ determinations in the objective setting period and subsequent recomputations.

- Accurate representations of the AWQ for each Groundwater Management Zone essential for estimating assimilative capacity and for trend analyses.

- Interpretative Tools that display groundwater maps actual changes in groundwater conditions or because the data set is different.

- Consistent methodology and understanding of the method assuring the Task Force that they will be applied consistent with past efforts.
Risk Sciences Task Order Scope

- Draft text of the proposed Basin Plan amendment for Santa Ana River Wasteload Allocation (WLA)
- Draft Regional Board staff report providing legal and technical justification for approving the updated (WLA)
- Draft text of the proposed Basin Plan amendment for nitrate objective change for Chino South Management Zone.
- Draft Regional Board staff report providing legal and technical justification for revising the nitrate objective, including the required antidegradation analysis.
Tim Moore of Risk Sciences has served as the regulatory strategist supporting:

- Basin Monitoring Program Task Force
- Nitrogen TDS Task Force
- Middle Santa Ana River Pathogen TMDL Task Force
- Several other SAWPA task forces.

Fully supported and highly recommended by all the funding parties of the Basin Monitoring Program Task Force.

Provides services that are unique and not available competitively. Sole source procurement, in accordance with SAWPA policy, is recommended.
Recommendation

That the Commission approve:

- (1) Task Order No. CDM374-01 with CDM Smith for the amount not-to-exceed $349,960 to prepare the Triennial Ambient Water Quality Recomputation for the Santa Ana River Watershed

- (2) Task Order RISK374-06 with Risk Sciences for the amount not-to-exceed $73,000 to provide regulatory support services to the Basin Monitoring Program Task Force.
Inland Empire Brine Line
TSS Formation Billing Formula

Topics
1. Background, Existing Formula
2. Proposed Formula
3. Monthly TSS Formation Amount (TSS$_f$)
4. Timing for Implementation
Background

- OCSD billing point: SARI Metering Station (SMS)
- SAWPA billing points as established by permit
  - Average of all sample results (SAWPA and Permittee)
- BOD inputs (sum of dischargers) more than measured at SMS
- TSS inputs (sum of dischargers) less than measured at SMS
- TSS Formation Billing Formula in use since 2007
  - Allocates TSS formed to contributing discharges
- Previous studies evaluated sample collection, labs, billing formula
  - "Representative Sample" – stinger depth, missed samples
  - Lab testing – 3 labs, triplicate samples
  - Billing Formula – last major update 2012
Proposed Billing Formula

Trussell Presentation
### Monthly Average TSS Formation

- **196,000 pounds/month**

<table>
<thead>
<tr>
<th>Month</th>
<th>BOD Reduction</th>
<th>TSS Formation</th>
</tr>
</thead>
<tbody>
<tr>
<td>7/1/2015</td>
<td>-125,590</td>
<td>62,830</td>
</tr>
<tr>
<td>8/1/2015</td>
<td>-45,835</td>
<td>317,540</td>
</tr>
<tr>
<td>9/1/2015</td>
<td>-28,994</td>
<td>330,449</td>
</tr>
<tr>
<td>10/1/2015</td>
<td>-139,518</td>
<td>144,766</td>
</tr>
<tr>
<td>11/1/2015</td>
<td>-95,872</td>
<td>88,211</td>
</tr>
<tr>
<td>12/1/2015</td>
<td>-123,709</td>
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<td>1/1/2016</td>
<td>-60,528</td>
<td>187,969</td>
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<tr>
<td>2/1/2016</td>
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<tr>
<td>3/1/2016</td>
<td>-44,160</td>
<td>204,405</td>
</tr>
<tr>
<td>4/1/2016</td>
<td>-60,237</td>
<td>232,345</td>
</tr>
<tr>
<td>5/1/2016</td>
<td>-69,761</td>
<td>219,042</td>
</tr>
<tr>
<td><strong>Average</strong></td>
<td><strong>-79,279</strong></td>
<td><strong>196,394</strong></td>
</tr>
</tbody>
</table>

*Pounds per month*
Implementation

- July 1, 2016 proposed
  - Data collection
  - Apply new formula beginning with August invoices
Recommendation

- The Commission approve:
  - Use of a new TSS Formation Billing Formula
  - A revised monthly target TSS formation \((TSS_f)\) amount of 196,000 lbs/month in the Inland Empire Brine Line TSS Formation Billing Formula
  - An effective date of 7/1/16
**TSS Formation Billing Formula**  
*(Current Formula)*

\[
BOD_b = BOD_m + BOD_f \times \frac{BOD_m}{BOD_t}
\]

- \(BOD_b\) = Billed BOD to user
- \(BOD_m\) = Measured BOD from user
- \(BOD_t\) = Total measured BOD of all users
- \(BOD_f\) = Formation (measured at OCSD meter minus \(BOD_t\))

\[
TSS_b = TSS_m + TSS_f \times \frac{BOD_m}{BOD_t} \times (0.20) + TSS_f \times \frac{Hardness_m}{Hardness_t} \times (0.80)
\]

- \(TSS_b\) = Billed TSS to user
- \(TSS_m\) = Measured TSS for user
- \(TSS_f\) = TSS Formation, 62,000 lbs/month
- \(Hardness_m\) = Measured total hardness for user (use average concentration)
- \(Hardness_t\) = Total measured total hardness for all users
Status Report on the Project Agreement 22 Committee

Water Rates

SAWPA Commission
July 19, 2016
Recommendation

- **Receive and file** this report of the Project Committee 22 activities regarding project implementation and budget.
Background – Grant Agreement

- SAWPA and the Department of Water Resources (DWR) executed the Grant Agreement for the Program on July 20, 2015.
- Under the Grant Agreement, $12,860,110 is provided in Proposition 84 grant funding and $10,645,000 is accounted as matching funds, for a total Program cost of $23,505,110.
The approved budget is for Fiscal Year Ending (FYE) 2016 and FYE 2017.
Background - Projects

- Project 1: Conservation Based Reporting Tools and Rate Structure Implementation
- Project 2: High Visibility Turf Removal and Retrofit
Background – Dollars per Project

- Project 1 Tools/Rates: $7,587,610 in grant funding
- Project 2 Turf: $5,272,500 in grant funding
- Note: Program is multi-watershed in scope covering the SARW and the Upper Santa Margarita Watershed, which are in two different Integrated Regional Water Management funding areas.
Project 1 Background

- This project includes the following sub-tasks:
  - Sub-task: Conservation Based Rate Structure, which involves supporting 5-12 agencies in adopting conservation-based water rates,
  - Sub-task: Web Based Water Consumption Reporting, which involves the OmniEarth support tool that is available to retail water agencies, and
  - Sub-task: Aerial Mapping & Measurement, which involves creating landscape area data by parcels across the Santa Ana River Watershed and most of the Upper Santa Margarita Watershed.
Work Description – Project 1

- **Sub-Task**: Conservation Based Rate Structure
  - Committee approved template contracts.
  - 13 retail water agencies approved for contracts.
  - Each contract has up to $215,030 for costs of rate studies, GIS work, implementation of rates, etc.
Work Description – Project 1

- **Sub-Task:** Web-Based Technology Tool
- Committee approved RFP for technology based tool
- Consultant team of OmniEarth/DropCountr was chosen and a contract was awarded for $1,500,000.
- The PA 22 Committee has received ongoing updates from SAWPA staff as well as OmniEarth staff.
- 6 retail water agencies signed up with consultant team and another 9 agencies under negotiation.
Work Description – Project 1

- **Sub-Task:** Aerial Mapping & Measurement:
  - Committee approved several RFPs developed by SAWPA staff with three separate consultants: Geophex, Ltd., Statistical Research Inc., and Resource Strategies Inc.
  - The total amount contracted for all three consultants is $735,245.
  - The aerial mapping and measurement work delivery has been prioritized for the agencies seeking to implement budget based water rates under the rates subtask.
### Project 1 – Budget

Conservation Based Reporting Tools and Rate Structure Implementation

<table>
<thead>
<tr>
<th>Budget Description</th>
<th>FYE 2015 Actuals</th>
<th>FYE 2016 Budget</th>
<th>FYE 16 Jul - Mar Actuals</th>
<th>FYE 2016 Actuals as % of FYE 2016 Budget</th>
<th>FYE 2017 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Revenues</td>
<td>N/A</td>
<td>$2,229,502</td>
<td>N/A</td>
<td>N/A</td>
<td>$2,243,172</td>
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<tr>
<td>Total Expenditures</td>
<td>$196,758</td>
<td>N/A</td>
<td>$1,587,207</td>
<td>71%</td>
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</table>
Work Description – Project 2
High Visibility Turf Removal and Retrofit

- Funding allocation process across the watershed took into account:
  - evapotranspiration rates,
  - population levels and
  - geographic location.
- Defined high visibility turf removal areas
- Defined funding threshold for individual projects
- Defined types of projects benefiting public agencies and homeowner associations.
## Project 2 Budget

High Visibility Turf Removal and Retrofit

<table>
<thead>
<tr>
<th>Description</th>
<th>FYE 2015 Actuals</th>
<th>FYE 2016 Budget</th>
<th>FYE 16 Jul - Mar Actuals</th>
<th>FYE 2016 Actuals as % of FYE 2016 Budget</th>
<th>FYE 2017 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Revenues</td>
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<td>$1,622,500</td>
<td>N/A</td>
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<td>$1,622,500</td>
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<tr>
<td>Total Expenditures</td>
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<td>$918,675</td>
<td>57%</td>
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Recommendation

- **Receive and file** this report of the Project Committee 22 activities regarding project implementation and budget.
SAWPA Your So Cal Tap Water

Social Media Services

Year-end Evaluation October 2015 - June 2016
DeGrave Communications

- Founded in 2004
- Boutique PR firm
- Experience internally & externally in water industry
- Goal: strategically build relationships with targeted audiences in order to effect behavior and/or build awareness.
Emerging Constituent Program Task Force Participating Task Force Agencies in Outreach

<table>
<thead>
<tr>
<th>Eastern Municipal Water District</th>
<th>Jurupa Community Services District</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inland Empire Utilities Agency</td>
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<td>Colton/San Bernardino Regional Tertiary Treatment and Wastewater Reclamation</td>
<td></td>
</tr>
</tbody>
</table>
Social Media Support Services

- Develop Social Media Plan
- Manage Facebook & Twitter
- YourSoCalTapWater.org Blog
- Prepare Reports & Presentations
Your So Cal Tap Water
A Santa Ana Watershed Project Authority Blog
Blog Posts
YourSoCalTapWater.org

- 7 Articles
- 978 Views
Videos
YourSoCalTapWater.org

- 6 Social Media Videos
- 2,651 Views
Analytics

YourSoCalTapWater.org

- 65% visits from Google search
- 10% visits from Facebook
- 1% visits from Twitter (April yielded 4.3%)
- 26% increase in page views
- 25% increase in unique visitors
- 12% increase in visitors from search
- 11.5% increase in traffic from Facebook
- 12 visits per week come from FB
- 400% increase in traffic from Twitter
- 2 visits per week come from Twitter

October 2015 - May 2016
- Views: 613 avg.
- Visitors: 430 avg.
Facebook
@YourSoCalTapWater
Analytics

Facebook

Engagement increasing steadily. Average of 333 clicks over the last 3 months, increase from 40 in Oct 2015.

October: 538 likes
November: 537 likes
December: 531 likes
January: 540 likes
February: 541 likes
March: 552 likes
April: 562 likes
May: 569 likes
June: 570 likes
Tap Water Day Video
3.7K reach

Hydrant Video
896 reach/ 1,505 paid reach

Snowpack Video
7,559 reach/ 1,279 paid reach

Can #ElNino stop the drought?
896 reach/ 2,776 paid reach

Want to better understand groundwater? New post on YourSoCalTapWater.org Click here.
32 reach/ 2,591 paid reach

Ever seen your local water agency releasing water from a hydrant and wondered why water was pouring out? Learn why.
896 reach/ 1,505 paid reach
Engagement (FB)

- # of ppl who clicked on a post
- Click on link, view photo, watch video
Twitter
@SoCalTapWater
• Traffic from Twitter to the blog: 7 visits per week.
• Average 18,000 impressions for the last 3 months.
• Engagement (interactions with tweets) has also been trending up.
• Gaining approximately 1 new follower per day.
• Total Twitter followers are 744: 32% increase since Oct 2015
Next Steps

- Add Social Media Videos
- Targeted Ads
- Monthly Blog Articles
- Consistent social media posts and tweets
Thank You
Social Media Videos

- Tap Water Day
- Groundwater & Snow Pack
- Hydrant Flushing
Strategic Assessment

July 19, 2016

Conclusions and Final Recommendations
SAWPA’s challenges are an outgrowth of its success in many different roles over more than four decades.

Continued success depends on addressing issues at every level including:

- Achieving better alignment around mission and purpose
- Clarifying governance roles and decision-making responsibilities and process
- Providing resources appropriate to current and future commitments

Because these issues are interdependent, the path forward should embrace all of them.
SAWPA “Business Lines”

- Facilities Operations & Management (Brine Line)
- Collaborative Planning & Facilitation (Roundtables)
- One Water One Watershed (OWOW)
Evaluate Each Business Line

- Define individual business line objectives and purpose
  - Objectives should reflect core purposes that the business line is undertaking
  - They must be feasible and consistent with the general expectations of the Commission
  - Objectives should be challenging but achievable
  - They should answer the questions: “What are we doing here?” and “Why are we doing it?”

- Develop critical success factors (CSFs) for achieving objectives
  - Each CSF must be devoted to a single issue
  - The maximum number of CSF’s is eight and the smallest number is four
  - Be guided by the principle of “necessary and sufficient.” Agree that each CSF is necessary to our purpose, and the fulfillment of all CSF’s will be sufficient to achieve it
  - Consensus is essential

- Identify processes, activities, and tasks (PATs) needed to meet CSFs
  - Identify and list the processes, activities, and tasks (PATs) that must be accomplished in order to meet our critical success factors
  - Rate the probability of success
    - A = excellent performance
    - B = good performance
    - C = fair performance
    - D = bad performance
    - E = embryonic performance or not at all
  - Identify activities essential to meeting CSF’s
  - Identify activities needing most attention
  - Each CSF must be devoted to a single issue
  - The maximum number of CSF’s is eight and the smallest number is four
  - Be guided by the principle of “necessary and sufficient.” Agree that each CSF is necessary to our purpose, and the fulfillment of all CSF’s will be sufficient to achieve it
  - Consensus is essential

- Prioritize and identify PATs needing the most attention
  - State each project activity description as a verb-plus-object (e.g., “Establish participation criteria.”)
  - Ask the questions: (1) “Is this PAT necessary?” (2) “Can we judge whether it is being done well?” and (3) “Who owns this PAT?”
Roundtables Purpose and Objectives

Through collaborative processes (1) where SAWPA serves as an administering and participating member; (2) that are formed with member agency participants; or (3) where SAWPA is retained as an administrative facilitator by others, SAWPA will:

1. Create value by building relationships among regulators, SAWPA members, regulated parties that allow for economies of scale, reduced costs, or increased benefits in addressing water related issues;

2. Provide regional capacity and neutral venue for supporting multi-agency forum(s) to address the water resources challenges in the Santa Ana River Watershed; and

3. Assist in the establishment and on-going facilitation of stakeholder processes to address watershed-specific issues.
Roundtables Critical Success Factors

1. SAWPA has a strong reputation as a watershed-wide, knowledgeable, neutral and trusted facilitator, leader, and administrator of contracted activities.

2. Goals, scope, costs, resources, timelines, and the contract term are approved by the Commission before executing an agreement to participate in a roundtable group.

3. Clear upfront criteria and terms for completing or transitioning efforts that have been successfully established or completed.

4. Report and use results of roundtable’s work, leverage information and involvement for the benefit of SAWPA, its members, and other stakeholders.

5. Annual reviews of workplans and budgets for each task force activity.

6. Adequate professional staff and resources to effectively provide facilitation, management, administrative and technical support to collaborative work efforts.
Support the achievement of a long-term, watershed-wide salinity balance through:

1. Water quality maintenance, enhancement, and protection in the Santa Ana River and groundwater basins;
2. Water resources management, including imported water recharge;
3. Disposal of emergency discharges from local wastewater treatment plants;
4. Supporting industries limited by salt in their effluent, including energy production facilities; and
5. Providing existing and future public agencies and private industry with a cost-effective salinity management option.
Brineline Critical Success Factors

1. Minimize disruptions to customers.
2. Ensure that Brine Line value and benefits are known to economic development agencies and others.
3. Maintain sufficient funding and reserves for current and future Capital and O&M costs through a stable, predictable, and affordable rates and charges.
4. Provide professional and highly-trained staff across planning, administration, engineering and field operations.
5. Protect and preserve the useful life of Brine Line assets through strategic maintenance, repair, and capital improvements.
6. Conduct proactive capital and O&M planning to improve efficiency and maintain needed capacity in the long and medium terms.
7. Maintain strong relationships with OCSD and regulatory agencies.
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.
OWOW Purpose and Objectives

- Fulfill SAWPA’s role as a CA IRWM Program Regional Water Management Group and provide for a process of determining IRWM funding that meets statutory requirements.

- Prepare a credible integrated watershed-wide water management plan that is updated regularly, meets regional needs and DWR IRWM plan requirements, and provides safe, clean, reliable and affordable water for the Santa Ana River Watershed.

- Facilitate the discovery and development of new watershed solutions.

- Maximize funding opportunities and policy influence by uniting efforts watershed wide.
OWOW Critical Success Factors

1. Continued support from SAWPA commission of OWOW Steering Committee’s decision making authority as a means of ensuring trust, transparency, and external communications.

2. Active participation of a diverse group of stakeholders representing counties, cities, and water districts, as well as the private sector and the regulatory, environmental, and environmental justice communities who integrate the different interests in the watershed beyond political boundaries. Ensuring all perspectives are heard and valued.

3. Distribution of benefits from the implementation of all integrated water resources management activities across the watershed in a fair and equitable fashion. Recognition that upstream conditions affect downstream water quality and quantity.

4. OWOW criteria and values are transparent to watershed-wide stakeholders.
5. A strong reputation and sufficient capacity within SAWPA staff for strategic facilitation, planning, communication, leadership and community engagement.

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 that reflects the watershed management needs of the public and the environment.

8. Annual review the accomplishments and implementation performance of the plan with the Commission and the Steering Committee.

9. Data and information needed for decision-making is available to all.
## Processes, Activities, and Tasks (PATs)

<table>
<thead>
<tr>
<th>Business Line</th>
<th>Number of PATs</th>
<th>Total Estimated Hours Needed</th>
<th>Estimated Annual Hours Budgeted</th>
<th>Difference Between Needed and Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brine Line</td>
<td>41</td>
<td>18,408</td>
<td>14,360</td>
<td>4,048</td>
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<tr>
<td>Roundtables</td>
<td>35</td>
<td>4,540</td>
<td>2,825</td>
<td>1,715</td>
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<td>OWOW</td>
<td>21</td>
<td>13,190</td>
<td>9,590</td>
<td>3,600</td>
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<tr>
<td>Totals</td>
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<td>36,138</td>
<td>26,775</td>
<td>9,363</td>
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<tr>
<td>Full-Time Equivalents*</td>
<td></td>
<td>17.4</td>
<td>12.9</td>
<td>4.5</td>
</tr>
</tbody>
</table>

*Based on 2,080 hours/year
Observations

- There is an apparent gap between proposed resource needs and estimates of what is currently budgeted.
- That said, this specific exercise shouldn’t be viewed as a budgeting activity.
- The value of the PATs is in identification of specific priorities and areas where increased focus can help ensure success.
- Additional effort could be focused on prioritization activities and the resources needed to accomplish them (differentiating “must-haves” and “nice-to-haves”).
- Overlapping and cross-cutting activities can probably be consolidated.
- Results of the effort should inform the budget process.
SAWPA “Business Lines”

Facilities Operations & Management (Brine Line)

Collaborative Planning & Facilitation (Roundtables)

One Water One Watershed (OWOW)