

# ***MAC Plan Update***

Mokelumne / Amador / Calaveras  
Integrated Regional Water Management Plan Update

## ***RPC Meeting No. 5***

February 8, 2012

1:30 – 3:45 p.m.

*Upper Mokelumne River Watershed Authority*



# Purpose of RPC Meeting #5

- Refine Plan goals, objectives, and performance measures
- Update on project submittals
- Review and finalize screening, evaluation, and prioritization process and criteria

# Today's Agenda

- Introductions and Outreach Activities
- Policies, Goals, and Objectives
- Project Submittals and Evaluation Process Examples
- Project Screening, Evaluation, and Prioritization Process
- Forest Management and Water Nexus
- Next Steps

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# Introductions and Outreach Follow-up

- Introductions
- Accept Minutes from Meeting #4
- RPC outreach activities since December 14, 2011 Meeting

# Membership Changes

Member Name	Organization	Member Name	Organization
Pete Bell (Katherine Evatt)	Foothill Conservancy	Gene Mancebo (Art Toy)	Amador Water Agency
<b>Krista Clem</b>	<b>Golden Vale Subdivision</b>	Teresa McClung	Stanislaus National Forest
Mike Daly	City of Jackson	Ted Novelli	Amador County BOS
Tom Francis	EBMUD	Edwin Pattison	CCWD
Jeff Gardner	City of Plymouth	Rod Schuler	Retired Amador County PW Director
<b>Sarah Green</b>	<b>Alpine Watershed Group</b>	Gary Slade	Trout Unlimited, Sac- Sierra Chapter
Tom Infusino	Calaveras Planning Coalition	<b>Susan Snoke</b>	<b>Upper Mokelumne River Watershed Council</b>
Donna Leatherman	Calaveras PUD	Hank Willy	Jackson Valley ID

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# Draft Policies, Goals, Objectives, and Performance Measures

*-Several comments received on  
objectives and performance  
measures*

*- Monitoring/reporting agency  
needed for each performance  
measure*



# Draft Policies, Goals, Objectives, and Performance Measures

- Refer to Handout

**RPC OK with  
these?**

- 
- Policies
  - Goals
  - Objectives
  - Performance Measures

**RPC input  
needed**

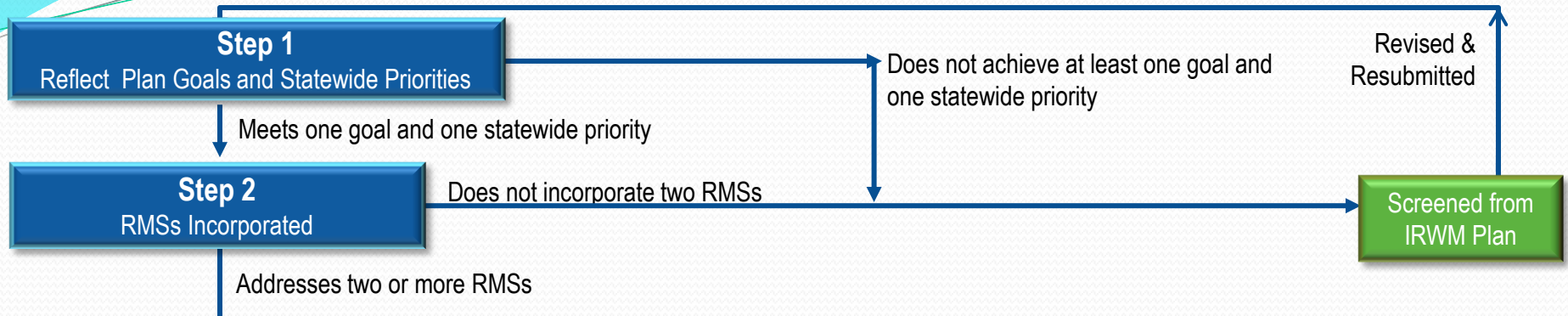
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- Monitoring / Reporting Entities

# Today's Agenda

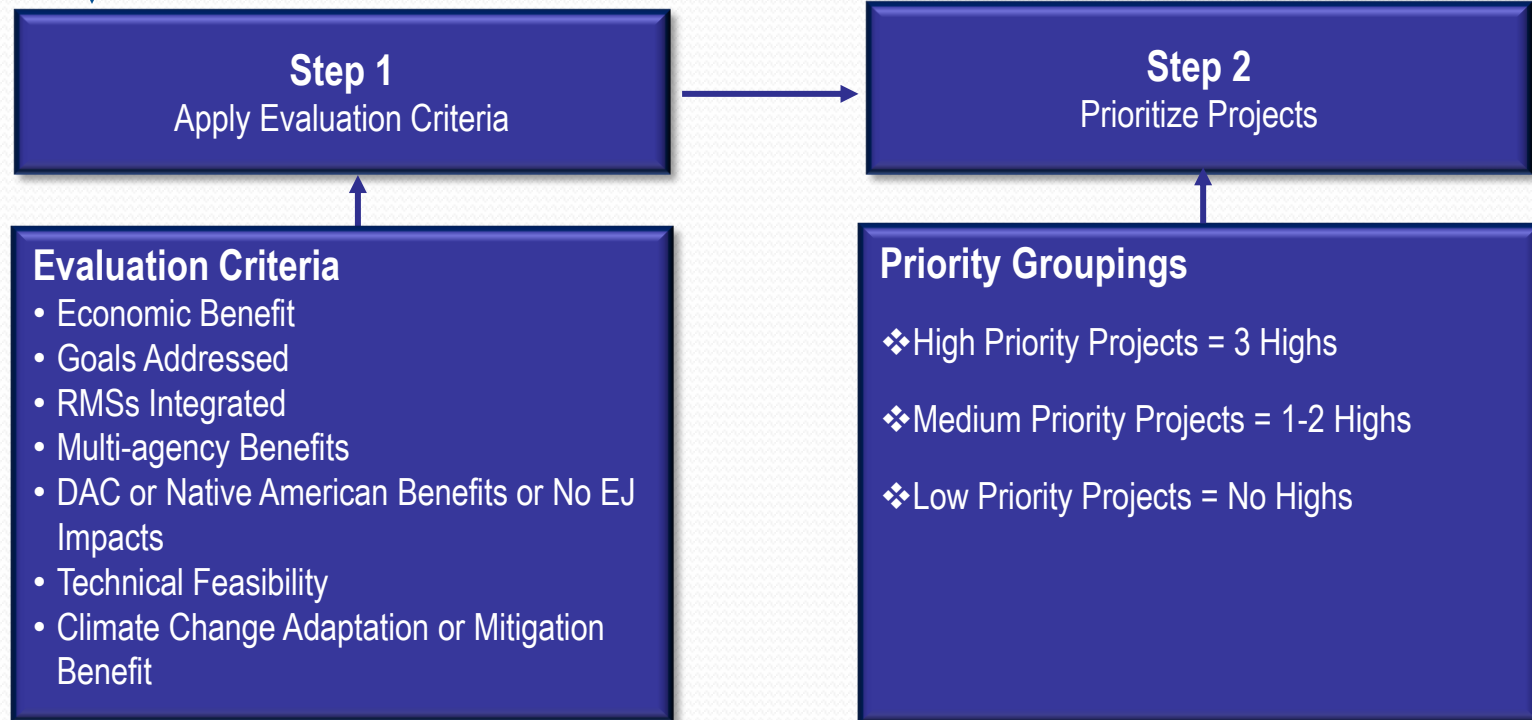
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# Proposed Screening, Evaluation, and Prioritization Framework

## Tier 1 - Screening



## Tier 2 - Evaluation



# Projects Received To-Date

1. CAWP & AWS Intertie (AWA)
2. CAWP Gravity Supply Line (AWA)
3. Treated Water to Residents Using Untreated Water (AWA)
4. Lake Camanche Wastewater Improvement Program (AWA)
5. Small Diameter Pipeline Raw Water Canal to Pipe Conversion Project (AWA)
6. Inter-Regional Conjunctive Use Project (AWA)
7. AWS Regional Water Treatment Plant (AWA)
8. Lower Amador Canal Project (AWA)
9. Backwash Water Reuse Project (AWA)
10. CAWP Fire Storage (AWA)
11. Highway 88 Corridor Wastewater Treatment, Transportation, Disposal (AWA)
12. Ione Treated Water Loop (AWA)
13. Regional Wastewater Project (AWA)
14. New York Ranch Reservoir Conservation and Management (AWA)

# Projects Received To-Date

15. AWA Low Pressure Flow Improvements (AWA)
16. Lake Camanche Water Storage Tank & Transmission Main (AWA)
17. Lake Camanche Water Service Replacement-Phase II (AWA)
18. South Shore Camanche Regional WTP (AWA)
19. Wildwood Leachfield Replacement (AWA)
20. Bear River Reservoir Expansion Project (AWA)
21. Septic System Management Program (UMRWA)
22. Leak Testing and Repair Program (CCWD)
23. New Hogan Reservoir Pumping Project (CCWD)
24. New Hogan Phase II Water Distribution Loop Project (CCWD)
25. Sheep Ranch WTP Compliance Project (CCWD)
26. CCWD-AWA-EBMUD Regional Water Treatment Plant (EBMUD)
27. West Point WTP Drinking Water Compliance Project (CCWD)
28. East Panther Creek Restoration Project (Foothill Conservancy)

# Proposed New Evaluation Criterion (Not Used in Scoring)

Criteria	Description
Project Readiness	<p>Fully = design and CEQA sufficiently complete and financing defined to allow project initiation within 6 months</p> <p>Advanced = design and CEQA initiated and project feasibility and financing sufficiently established to allow project initiation within 6 to 12 months</p> <p>Planning = feasibility or higher level of planning/engineering completed</p>

# Proposed Modifications to Economic Benefit Criterion (1/6)

- Previously identified criterion

Criteria	Description
Maximize Economic Feasibility	High = Lowest capital and O&M costs, with highest level of benefits or avoided costs Medium = Moderate capital and O&M costs, with moderate level of benefits or avoided costs Low = High capital and O&M costs, with low level of benefits or avoided costs



# Proposed Modifications to Economic Benefit Criterion (2/6)

- State guidelines require:
  - A preliminary economic analysis must be included as part of the criteria in the project selection process based upon an original assessment of the proposed project or studies conducted within the past five years and updated to most current data available. **Either a cost-effectiveness or benefit-cost analysis may be used** for the preliminary assessment depending on the nature of the project.

# Proposed Modifications to Economic Benefit Criterion (3/6)

- Propose a Benefit: Cost Analysis

Criteria	Description
Maximize Economic Feasibility	High = Benefit Cost ratio in top third of projects submitted Medium = Benefit Cost ratio in middle third of projects submitted Low = Benefit Cost ratio in bottom third of projects submitted

# Proposed Modifications to Economic Benefit Criterion (4/6)

- Assessing Costs
  - Calculate project present value based on capital and O&M costs, project life from submittal
    - Score of 1: PV cost in top third of submitted projects
    - Score of 2: PV cost in middle third of submitted projects
    - Score of 3: PV cost in bottom third of submitted projects
  - Addressing missing information:
    - If capital costs are missing, default to cost score of “1” (= high cost)
    - If O&M is missing, estimate O&M as 1% of capital costs
    - If project life is missing, assume 25 years

# Proposed Modifications to Economic Benefit Criterion (5/6)

- Assessing Benefits
  - Determine degree of benefits from submitted information
  - Score of 1 = Low water supply, water quality, and other benefits relative to other project submittals
  - Score of 2 = Moderate water supply, water quality, and other benefits relative to other project submittals
  - Score of 3 = High water supply, water quality, and other benefits relative to other project submittals
- Based on submitted information – judgment applied where quantified information is not provided

# Proposed Modifications to Economic Benefit Criterion (6/6)

- Benefit Cost Ratio then calculated based on benefit score (1-3) and cost score (1 – 3)
  - Projects with B:C ratios in the top 1/3 score “High”
  - Projects with B:C ratios in the middle 1/3 score “Medium”
  - Projects with B:C ratios in the bottom 1/3 score “Low”
- ***Proponent review critical to ensuring projects are assessed correctly***
  - Individual project score sheets will be posted to the website by February 17, 2012 for review and comment

# Example of Evaluation Process – CCWD-AWA-EBMUD Regional Water Treatment Plant

## Tier 1 - Screening

### Step 1

Reflect Plan Goals and Statewide Priorities

Meets one goal and one statewide priority



#### Mokelumne/Amador/Calaveras (MAC) Integrated Regional Water Management Plan Update Project Information Sheet

**PLEASE SUBMIT COMPLETED FORMS BY JANUARY 20, 2012**

Questions and completed forms should be directed to:

Alyson Watson  
RMC Water and Environment  
415-404-6442  
[awatson@rmcwater.com](mailto:awatson@rmcwater.com)

#### Proposed Project

**Project Title:** CCWD-AWA-EBMUD Regional Water Treatment Plant

**Project Location:** EBMUD property, Camanche Reservoir (South Shore). Pipelines (Transmission and Distribution) will be located within EBMUD property as well as within AWA and CCWD service areas adjacent to EBMUD's Camanche Reservoir.

#### Eligibility

*In order to be considered for inclusion in the MAC Plan Update, the project must meet at least one MAC Plan Goal, at least one Statewide Priority, and address at least two Resource Management Strategies. If your project does not meet these minimum requirements it will not be included in the MAC Plan Update.*

#### MAC Plan Update Goals

*Please describe how your project advances one or more of the MAC IRWM goals.*

[Policy 1: Maintain and Improve Water Quality](#)

Does not achieve at least one goal and one statewide priority

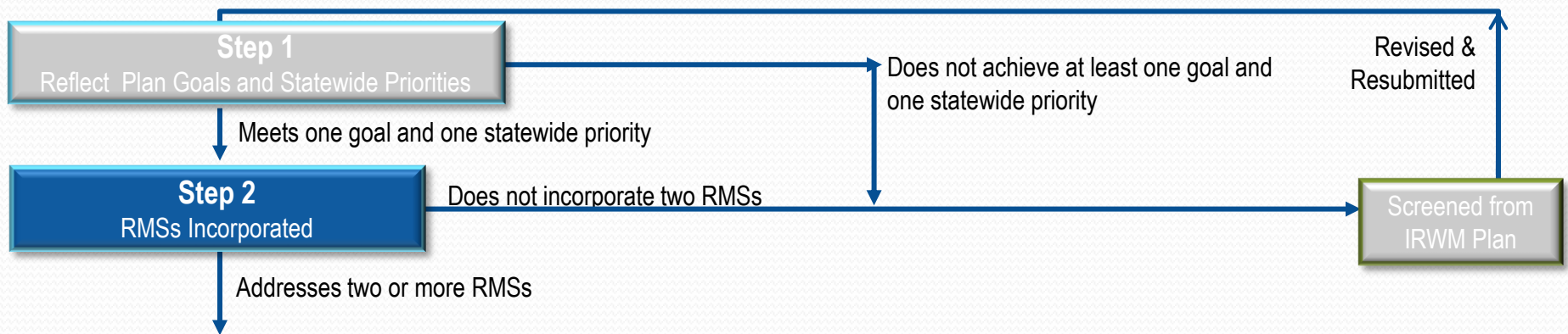
Revised & Resubmitted

## Tier 1, Step 1 Screening

- Goals and Statewide Priorities from Project Information Form
  - 6 Goals
  - 3 Statewide Priorities

# Example of Evaluation Process – CCWD-AWA-EBMUD Regional Water Treatment Plant

## Tier 1 - Screening



**Mokelumne/Amador/Calaveras (MAC)  
Integrated Regional Water Management Plan Update  
Project Information Sheet**

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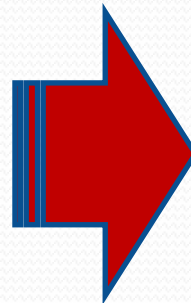
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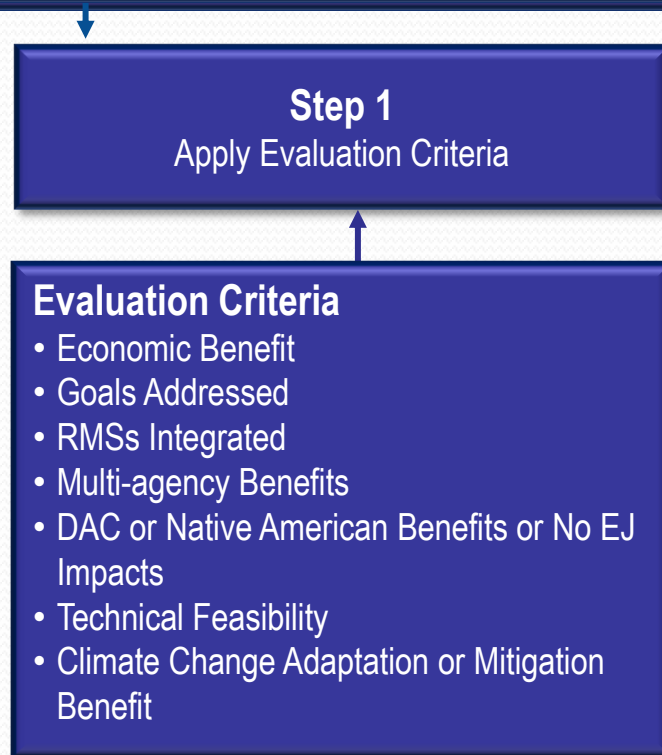
## Tier 1, Step 2 Screening

- RMS from Project Information Form
  - 2 RMS



# Example of Evaluation Process – CCWD-AWA-EBMUD Regional Water Treatment Plant

## Tier 2 - Evaluation





# Example of Evaluation Process – CCWD-AWA-EBMUD Regional Water Treatment Plant

Project Name	Economic Benefit	Goals Addressed	RMS Integrated	Multi-Agency Benefits	DAC or Native American Benefits / EJ Impacts	Technical Feasibility	Climate Change Adaptation or Mitigation Benefit	Project Readiness
CCWD-AWA-EBMUD Regional Water Treatment Plant	High	High	Low	High	Medium	High	Medium	Fully

- Result: *High Priority Project*

# Preliminary Results

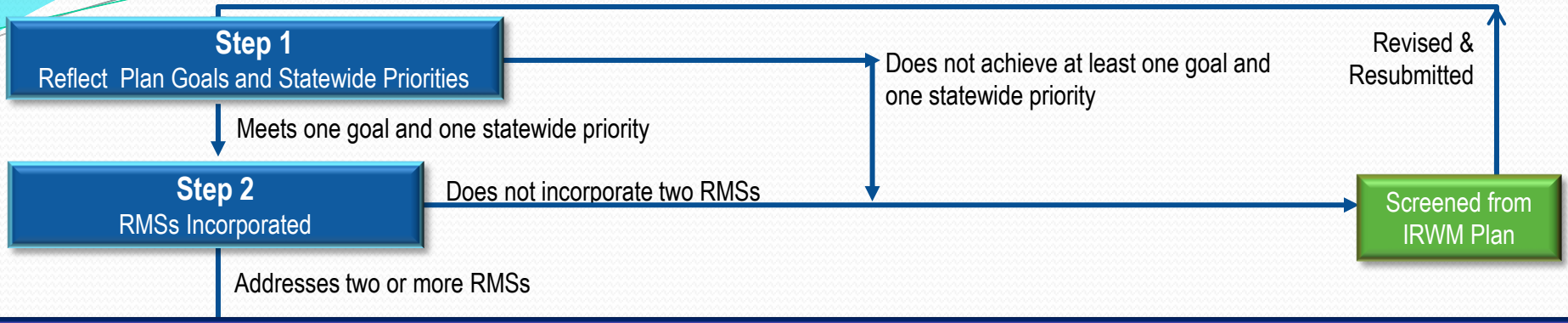
- Refer to handout

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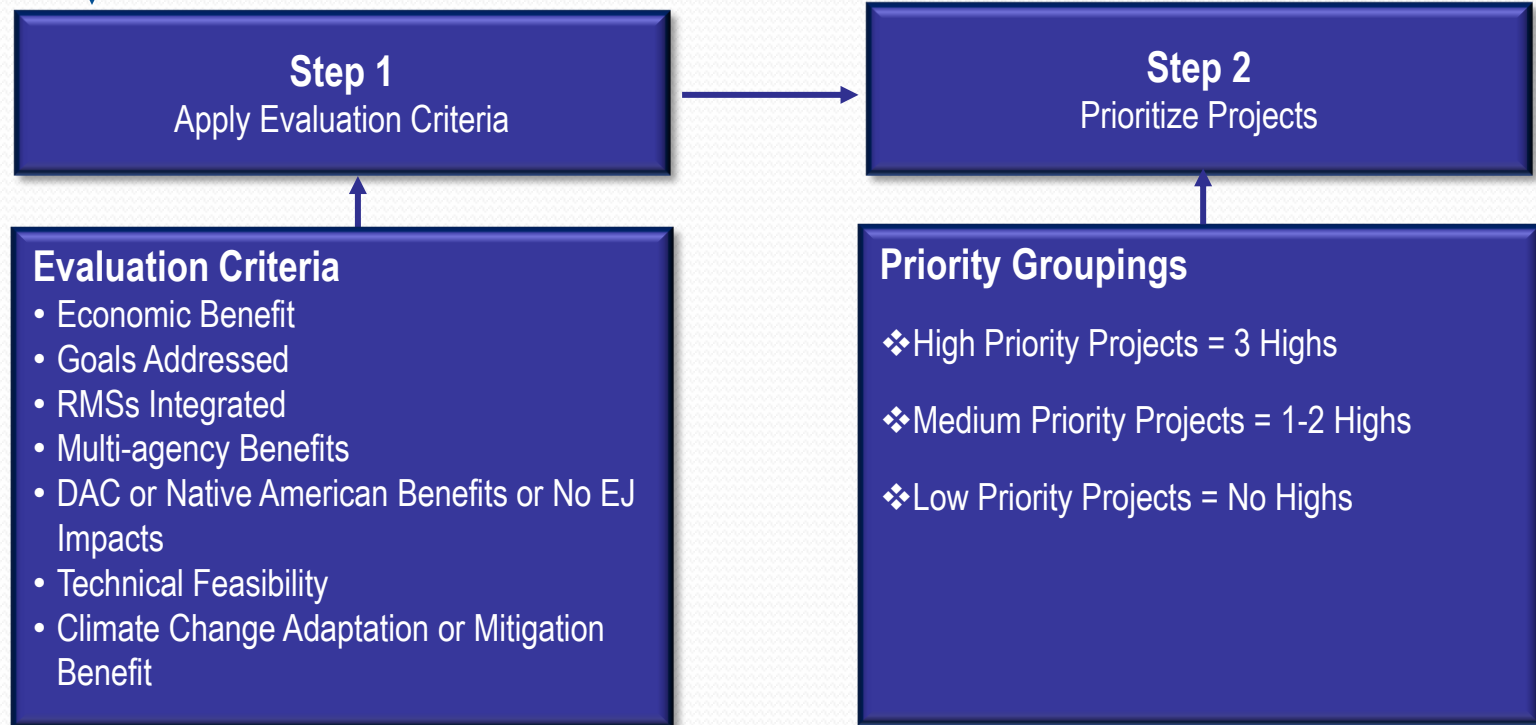
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# Proposed Screening, Evaluation, and Prioritization Framework

## Tier 1 - Screening



## Tier 2 - Evaluation



# Evaluation Criteria (1/3)

Criteria	Description
Maximize Economic Feasibility	High = Higher preliminary B:C ratio estimate compared to other submitted projects Medium = Medium preliminary B:C ratio estimate compared to other submitted projects Low = Lower preliminary B:C ratio estimate compared to other submitted projects
Address MAC Plan Update Goals	High = Address 5 or more goals Medium = Address 2 to 4 goals Low = Address 1 goal
Integrate with State RMSs	High = Incorporate 6 or more RMSs Medium = Incorporate 3 to 5 RMSs Low = Incorporate 2 RMSs
Provide Multi-agency/Entity Benefits	High = Benefit 3 agency/entity Medium = Benefit 2 agencies Low = Benefit 1 or more agencies

# Evaluation Criteria (2/3)

Criteria	Description
Maximize DAC and Native American Benefits and Minimize EJ Impacts	<p>High = Provide targeted benefits to one or more DAC or NA community; does not have EJ impacts</p> <p>Medium = Incidentally benefits a DAC or NA community; may have EJ impacts</p> <p>Low = Provide no DAC or Native American benefits; may have environmental justice impacts</p>
Ensure Technical Feasibility	<p>High = Ample technical knowledge and supporting data to uphold claimed benefits/values</p> <p>Medium = Adequate technical knowledge and supporting data to defend claimed benefits/values although some gaps may exist</p> <p>Low = Insufficient technical knowledge or supporting data to sustain claimed benefits/values</p>
Encourage Climate Change Adaptation or Mitigation Benefit	<p>High = Adaptation and/or mitigation benefits have been demonstrated</p> <p>Medium = Adaptation and/or mitigation benefits are likely</p> <p>Low = Climate change adaption and/or mitigation benefits are unlikely</p>

# Evaluation Criteria (3/3)

Criteria	Description
Project Readiness	<p>Fully = design and CEQA sufficiently complete and financing defined to allow project initiation within 6 months</p> <p>Advanced = design and CEQA initiated and project feasibility and financing sufficiently established to allow project initiation within 6 to 12 months</p> <p>Planning = feasibility or higher level of planning/engineering completed.</p>



# **RPC OK with Screening, Evaluation, and Prioritization Process?**



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# Forest Management and Water Nexus

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# Next Steps

## RPC

- Review draft RPC meeting #5 summary
- Send additional comments on today's discussions to Rob by March 7, 2012
- Submit new or revised project information forms by May 23, 2012 to Alyson ([awatson@rmcwater.com](mailto:awatson@rmcwater.com))

# Next Steps

## Project Team

- Draft Meeting #5 summary
- Revise Plan sections on policies and G&O and project evaluation process
- Update / complete screening, evaluation, and prioritization of projects received to-date

# Next RPC Meeting

- Wednesday, March 21, 2012 at 1:30 – 3:45 p.m.
- Location: Amador County Administration Building upstairs conference room
- Topic: Review projects submitted and how they fit into prioritization process

# RPC Meeting Schedule

RPC / Community Workshop Meeting	Meeting Topic/Purpose	Meeting Date
CW#1	Introduce MAC Update, solicit RPC participation, review update tasks	21-Oct-08
RPC#1	Review and adopt Outreach Plan and RPC Governing Procedure	22-Jan-09
RPC#2	Review draft IRWM Guidelines, solicit RPC input on UMRWA	26-May-10
RPC#3 and CW#2	1. Plan Update process, schedule and goals 2. Summary of work to date: governance, regional description, coordination, stakeholder involvement, relation to local water planning, regional climate change impacts, etc.	12-Oct-11
RPC#4	Objectives and strategies; project solicitation process	14-Dec-11
RPC#5	Projects submitted, integrated and prioritized	8-Feb-12
RPC#6	Revisit projects integrated and prioritized	21-Mar-12
RPC#7	Impacts, benefits and financing	9-May-12
RPC#8	Revisit project details	27-Jun-12
RPC#9	Implementation plan: schedule, financing, environmental, integration	22-Aug-12
RPC#10/CW #2	Monitoring plan to track MAC Plan performance	26-Sep-12
RPC#11	Climate change; relation to local land use planning	7-Nov-12
RPC#12 and CW#3	Draft plan review and endorsement	23-Jan-13

