



# PROPOSAL FOR THE PREPARATION OF THE 2015 URBAN WATER MANAGEMENT PLAN

Prepared for



February 10, 2016

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W.O. No.: Proposal 011029

February, 10, 2016

Mr. Karl Drew, General Manager  
**CRESTLINE VILLAGE WATER DISTRICT**  
777 Cottonwood  
Crestline, California 92325

RE: Proposal for 2015 Urban Water Management Plan

Dear Karl:

As we discussed last week, while the latest draft (January, 2016) 2015 Urban Water Management Plan Guidebook for Urban Water Suppliers has not yet received the Department of Water Resources (DWR) management approval we have recently been informed that the referenced draft can now be used to complete the 2015 plan. As such, and pursuant to the District's request, we have prepared the enclosed proposal for the preparation of the District's 2015 Urban Water Management Plan. The attached proposal is comprised of the following sections:

1. Project Understanding
2. Scope of Work
3. Project Team
4. Manpower & Fee Estimate
5. Project Schedule

Section 5 provides the project schedule, which illustrates it will take approximately four months to provide an Administrative Draft. However, the success of this aggressive schedule is contingent upon the transmittal of necessary data from the District. As detailed in Section 4, based upon the project's Scope of Work, our services budget is as follows:

<u>TASK</u>	<u>TOTAL ESTIMATED SERVICES BUDGET<sup>(1)</sup></u>
1. Plan Coordination	\$12,814
2. Data Collection	\$2,604
3. Service Area Description	\$2,986
4. Water Demand Documentation	\$8,112
5. Confirm 20 x 2020 Progress	\$1,892
6. Water Supply Documentation	\$4,238
7. Water Reliability Assessment	\$5,650
8. Demand Management Measures	\$3,134
9. Administrative Draft, Final Draft, and Final Plan	\$17,300
10. Reimbursable expenses	\$1,200
Total Services =	<u>\$59,930</u>

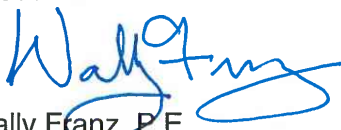
Unforeseen additional work activities may arise as the project progresses. As such, the District may wish to allocate an additional 10-15 percent of the total budget for internal budget allocation purposes only.

Should you have any questions or require additional information, please contact our office.

Sincerely

**ALBERT A. WEBB ASSOCIATES**

  
FOR Autumn DeWoody  
Associate Environmental Analyst

  
Wally Franz, P.E.  
Vice President

<sup>(1)</sup> The amounts indicated for each individual project task are estimated budget amounts; and accordingly, the actual amounts may be more or less than shown. However, the overall total for services as described in the Scope of work will not be exceeded without written authorization from the District.

# **SECTION 1 - PROJECT UNDERSTANDING**

## **OVERVIEW**

The Urban Water Management Plan (UWMP) is an important evaluation of Crestline Village Water District's (CVWD) overall effort toward sustainable water supply. Prepared on a regular five-year schedule, it provides useful information to the public about water suppliers and their water management programs, and provides a framework for water planning to minimize the negative effects of potential water shortages.

## **PROJECT UNDERSTANDING**

WEBB understands the District is required to prepare an accurate and informative UWMP that will evaluate water supply sustainability, assess means to maintain reliability, and to communicate with the community. WEBB realizes the importance of a collaborative working relationship with District staff, as well as disseminating information and collecting constructive feedback from all interested parties of the community. The project schedule begins with a "kickoff meeting" to begin the data collection process, followed with periodic meetings to continue transmitting data. Our proposed schedule begins February 17, 2016, with a targeted administrative draft due June 17, 2016, followed a final draft, public hearing and final plan adoption.

## **APPROACH**

Our approach to UWMPs provides compliance with the California Water Code (CWC) and supports the District's future overall water management. WEBB intends to follow systematic technical tasks that follow the 2015 UWMP Guidebook for Urban Water Suppliers (January 2016), thus providing a process that can be easily followed and supports compliance. The Department of Water Resources (DWR) has provided guidance materials at workshops, of which WEBB attended on December 2, 2015.

Although the "final" DWR 2015 UWMP Guidebook version will not truly become final until approval by DWR Management, direction has been provided to utilize the draft final version to complete this cycle's plan. Review of the draft guidebook suggests that these changes will result in some additional required table information but no significant changes from the types of data that the District included in its 2010 UWMP.

## **SECTION 2 - SCOPE OF WORK**

### **GENERAL**

WEBB will perform the following Scope of Services for preparation of the 2015 UWMP. WEBB's scope and fee is based upon the project schedule in Section 5.

#### **Task 1: Plan Coordination**

This task includes project management, a kickoff meeting, agency collaboration, close coordination with District staff, and a public hearing for consideration of adoption of the UWMP.

##### **Task 1.1: Kickoff Meeting**

The Project will begin with a kickoff meeting to identify and acquire needed information, gain guidance, and discuss potential issues. The kickoff meeting should include key staff from the District. It will include identification of several components, such as team member roles, affected agencies and interested parties to be included in the process. We will discuss methods to obtain data, and review the technical approach. A data request will be circulated prior to the kickoff meeting.

##### **Task 1.2: Agency Coordination**

Consistent with the CWC, the 2015 UWMP will include collaboration with local and regional agencies. We recommend the following to receive notices and solicited for comments on the UWMP as appropriate:

- Crestline-Lake Arrowhead Water Agency
- Cedarpines Park Mutual Water Company
- Valley of Enchantment Mutual Water Company
- Strawberry Lodge Mutual Water Company
- Valley View Mutual Water District
- CA Regional Water Quality Control Board
- County of San Bernardino Department of Environmental Health
- Lahontan Regional Water Quality Control Board
- Santa Ana Regional Water Quality Control Board
- California Department of Public Health, Drinking Water
- U.S. Department of Agriculture
- County of San Bernardino
- San Bernardino County Planning
- United States Forest Service

- Crestline Sanitation District
- Crest Forest Fire Protection

WEBB will include other interested parties as requested by the District. We will assist in updating the list and provide a timeline for notifications with the understanding that District staff will manage the notifications. We assume the District will update its Web site with relevant notices, a copy of the draft UWMP and ultimately the final UWMP.

### **Task 1.3: Public Hearing**

WEBB will prepare a brief presentation of Final Draft to District Board and at the public hearing for consideration of adoption of the Final UWMP by the District Board.

The public hearing will need to be noticed in the local newspaper in accordance with Section 6066 of the Government Code. We anticipate that District staff will handle the scheduling, announcements, public notifications (and associated fees), but WEBB can assist as needed.

### **Task 1.4: Project Management**

This task includes regular communication with staff and a monthly update of the project budget as a line item on our invoice.

## **Task 2: Data Collection**

WEBB will request the most current information available to update the 2010 UWMP, prepare the SB X7-7 (Water Conservation Act of 2009), complete the Water Use Efficiency Data Population Tool, and complete the tables required in the 2015 UWMP.

## **Task 3: Service Area Description**

Task 3 corresponds to Chapter 3 of the Draft 2015 UWMP Guidelines. WEBB will update the description of the District's service area and associated demographics. In addition, it will include a discussion of the water system, and recent water system improvements. Climatic conditions will also be updated.

### **Task 3.1: Population**

Population data are fundamental to water demand estimates. WEBB will utilize existing and projected population data from all available sources (e.g., census data, California Department of Finance, SCAG, local General Plans). Population data will be presented in five-year increments from 2015 to 2040.

## **Task 4: Water Demand Documentation**

Task 4 corresponds to Chapter 4 of the Guidelines.



#### **Task 4.1: Historical and Current Water Demand**

The water demand discussion from the 2010 UWMP will be updated with current demand by water use sector. This includes the number of service connections and historical use for each sector. Unaccounted-for water (system losses), and noteworthy trends will be documented.

#### **Task 4.2: Future Water Demand**

Future water demands will be evaluated in five-year increments to 2040. These estimates will be prepared to be consistent with past methodologies whenever possible; methodologies or values will be explained.

#### **Task 5: Confirm Progress on 20% Use Reduction by 2020**

With the adoption of the Water Conservation Act of 2009, also known as Senate Bill X7-7 (SB X7-7), the State is required to set a goal of reducing urban water use by 20 percent by the year 2020. This task will show the District's progress to achieve its 2020 target and explain its unique circumstances being a mountain community.

#### **Task 6: Water Supply Documentation**

The District's water supply comes from local wells and imported water from CLAWA. This task will update information provided in 2010 Plan.

#### **Task 7: Water Supply Reliability Assessment**

Assessment of water supply reliability is complex and dependent upon a number of factors, such as the number of water sources, regulatory and legal constraints, climate change, and expected growth, among others. WEBB will work with the District to make the best determination of the reliability of their water supplies based upon what is currently known. This task will include both Chapters 7 and 8 of the UWMP guidebook (reliability assessment and shortage contingency planning).

##### **Task 7.1: Constraints on Water Sources**

This task will review any current constraints on the District's water supply, such as inconsistent availability or water quality issues. Known future constraints will then be discussed, including planned actions or strategies to address noted vulnerabilities. Actions could include plans to supplement or replace water sources with alternative sources or demand management strategies to the extent practicable. The quality of the source water and how it may affect water management strategies will be described.

##### **Task 7.2: Historic Reliability**

This task will evaluate water service reliability to seasonal or climatic shortages during an "average year", a "single-dry year", and a "multiple-dry year" scenario.

##### **Task 7.3: Water Service Reliability Assessment**

This task will involve a summary of factors that could affect water reliability and strategies to strengthen water supply. If data from previous tasks show a surplus



or a shortage when comparing projected supply and demand, a discussion of management actions the District may take in response will be included.

#### **Task 7.4: Regional Supply Reliability**

This task will include a summary of the water management tools and options that are being implemented, or are planned for implementation, that maximize the use of local water resources.

#### **Task 8: Demand Management Measures**

This task will describe the programs implemented by the District to meet its urban water use reduction targets. This includes the Best Management Practices of the California Urban Water Conservation Council (CUWCC). The following must be specifically addressed: water waste prevention ordinances, metering, conservation pricing, public education/outreach, programs to assess and manage distribution system real loss, water conservation program coordination and staffing support, and any other measures that have an impact on water use as measured in gallons per capita per day, including innovative measures.

#### **Task 9: Administrative Draft, Final Draft and Final Plan**

WEBB will prepare a report to satisfy DWR requirements and to provide a plan that supports the District in their cooperative planning and management of water resources. We intend to provide a report that is complete, succinct, readable and accessible to District staff, policy makers, and interested stakeholders. The plan will basically follow the tasks outlined herein, be appropriately illustrated, include all required tables. Detailed analyses and relevant documents will be provided in the appendices.

##### **Task 9.1: Administrative Draft**

WEBB will prepare and submit an electronic Administrative Draft for staff review. A review time of approximately three weeks and comments provided in one location is assumed. Any comments will be incorporated from this review in the final draft UWMP (see Task 1.3).

##### **Task 9.2: Final Draft UWMP**

Any additional comments received from the Board or public during the Board presentation will be incorporated into the Final Draft. WEBB will provide an electronic copy for staff review and/or direct distribution to interested parties and the public and available for comment for four weeks.

##### **Task 9.3: Final UWMP**

WEBB will compile written and verbal comments on the Final Draft UWMP, provide recommendations for addressing each comment and incorporate necessary changes into the Final UWMP. The document will be delivered electronically and two hardcopies for District use. No later than 30 days after adoption, WEBB will assist with submittal to DWR, the State Library, and any city or county within which the District provides water supplies a copy of the plan.

## **ADDITIONAL SERVICES**

Services which are not specifically identified herein as services to be performed by Webb Associates are considered Additional Services of the purposes of this Proposal. The District may request that Webb Associates perform services which are additional services. Webb Associates will perform such additional services upon execution of an amendment to this Agreement setting forth the scope, schedule and fee for such additional services.

## **EXCLUSIONS**

Any work relating to the following is specifically excluded for the services proposed herein, and, if required, must be contracted for under a separate contract or as an addendum to this contract:

1. Legal review and input of document
2. The District is to pay for reproduction of documents.
3. Filing and posting fees (County Clerk, newspaper, etc.) are not included in this scope and budget and are to be paid directly by the District.
4. Any other work tasks not specifically indicated in the Scope of Services.

## SECTION 3 - PROJECT TEAM

The Webb Associates project team is anticipated to be as follows:

<u>NAME</u>	<u>PROJECT ROLE</u>
Wally Franz, P.E.	Principal In Charge and Project Manager
Autumn DeWoody	Associate Environmental Analyst
Annette Trussell	Administrative Assistant
Nanette Pratini, GISP	GIS Specialist

# MANPOWER AND FEE ESTIMATE

## CRESTLINE VILLAGE WATER DISTRICT Proposal for 2015 Urban Water Management Plan

2015 Urban Water Management Plan	Personnel Hours				Total Hours	Budget
	Principal Engineer	Associate	Assistant	Project Coordinator		Labor
Task 1 Plan Coordination	25	18	35	11	89	\$ 12,814
Task 2 Data Collection	4	4	9	2	19	\$ 2,604
Task 3 Service Area Description	2	2	18	3	25	\$ 2,986
Task 4 Water Demand Documentation	16	9	27	4	56	\$ 8,112
Task 5 Confirm 20% by 2020 Progress	2	2	9	2	15	\$ 1,892
Task 6 Water Supply Documentation	9	4	13	3	29	\$ 4,238
Task 7 Water Reliability Assessment	9	9	18	5	41	\$ 5,650
Task 8 Demand Management Measures	5	4	11	3	23	\$ 3,134
Task 9 Admin. Draft, Final Draft, Final Plan	22	44	44	18	128	\$ 17,300
Miscellaneous Expenses - mileage, etc.						\$ -
<b>TOTAL BUDGET</b>	<b>94</b>	<b>96</b>	<b>184</b>	<b>51</b>	<b>425</b>	<b>\$ 59,930</b>

<sup>(1)</sup> The amounts indicated for each individual project task are estimated budget amounts and accordingly the actual amounts may be more or less than shown. However, the total budget will not be exceeded without written authorization from the District.

## SECTION 5 - PROJECT SCHEDULE

- WEBB proposes a project start date of February 17, 2016.
- WEBB is targeting administrative draft to the District by June 17, 2016.
- WEBB anticipates an aggressive schedule of periodic meetings (e.g. bi-weekly to monthly dependent upon the subject matter) wherein data and draft sections will be exchanged. We anticipate staff reviews and data to be provided in less than two weeks' time. Meetings can be via conference call or in-person, whichever is deemed more efficient.

A L B E R T A .

**WEBB**

A S S O C I A T E S

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