

Western Regional Water Commission

STAFF REPORT

DATE: March 12, 2020

TO: Chairman and Members, Western Regional Water Commission
("WRWC")

FROM: Chris Wessel, Water Management Planner
Jim Smitherman, Water Resources Program Manager

SUBJECT: Workshop to review and discuss the Northern Nevada Water Planning Commission ("NNWPC") recommendations on annual priorities for ongoing and future projects and studies, and the WRWC tentative professional services budget for Fiscal Year 2020-2021; and possible direction to staff.

SUMMARY

On November 6, 2019, the NNWPC conducted its annual workshop to develop a prioritized list of identified projects and topics for Fiscal Year ("FY") 2019-2020. Historically, the outcome of the workshop has been used as the basis for development of the professional services portion of the WRWC tentative budget.

In August 2018, the WRWC Board requested at least one concurrent workshop meeting annually with the NNWPC to review, discuss, and possibly approve strategic priority recommendations for the coming year, and to review and discuss the annual tentative budget. The workshop will provide an opportunity for the WRWC to discuss priority recommendations with the NNWPC, and possibly develop and adopt strategic priorities.

The NNWPC uses its annual priorities to develop the professional services section of the tentative budget. The professional services budget worksheet details priority topics to be addressed by projects funded fully, or in part, by the Regional Water Management Fund ("RWMF"). Some projects shown on the professional services budget worksheet are ongoing efforts funded by existing multi-year agreements, others are ongoing programs that are funded each year with a new agreement or by amending the existing agreement. In contrast, other priority topics do not yet have an identified scope of work, budget or proposed agreement, and those items will need to be developed in the coming fiscal year.

BACKGROUND

The WRWC is required to prepare and submit a tentative budget to the Nevada Department of Taxation on or before April 15, and to hold a public hearing on the tentative budget not sooner than the third Monday in May, and not later than the last day in May (NRS 354.596(4)). Historically, the fiscal year budgets have been developed in support of the priorities set forth by the NNWPC.

PREVIOUS ACTION

None

FISCAL IMPACT

None

RECOMMENDATION

Staff recommends that the WRWC review and discuss recommendations from the NNWPC and approve, with or without changes, the recommended priorities for the upcoming year.

POSSIBLE MOTION

"Move to approve the recommended priorities for FY 2020-2021 (with or without revisions), and direct staff to [take action as desired by the Board]."

CW:jp

Attachments: NNWPC Priority Ranking by Category and Project
FY2020-2021 draft tentative budget professional services worksheet

Priority by Category

Category	Total Votes*
Regional Reclaimed Planning	46
Regional Storm Water Planning	34
Regional Wastewater Planning	23
Regional Flood Planning	23
Regional Conservation Planning	15
Regional Water Planning	9

Priority by Project

Projects	Total Votes*
One Truckee River	15
Steamboat Ditch Flooding Study	12
Regional Wastewater Flow Projections	11
Integrated Source Water Protection Program	9
Water Usage Review Program	8
N & P Reduction in Watershed	8
Closed Basin Flooding	8
Reclaimed Water Planning - Data Instincts	7
NPDES Storm Water Quality Management Program	7
Nevada Water Innovations Campus	7
Long Valley Creek	7
Regional Effluent Management Planning Guidance Document	6
Reclaimed Water Planning - Non Specific	5
Climate Variability Data Assessment	5
Bedell Flat Infiltration Grant	5
Washoe ET Project	4
Reclaimed Water Planning NWII A+ Leadership	4
Precipitation Monitoring	4
Modeling for Water Quality Standards and TMDL Compliance	4
Lemmon Valley Flood Study and Mapping	3
Certified Landscape Technician Program	3
Advanced Water Treatment Demonstration	3
Reclaimed Water Planning - Expert Panel	2
Watershed Management Plan Update	1
Storm Water GIS Mapping	1
NPDES Storm Water Program Update	1
Water Management Plan Update	0

* Ranking Criteria

Priority by Category and Project

Category/Projects	Total Votes* (T)
Regional Reclaimed Water Planning	46
Nevada Water Innovations Campus	7
<i>Regional Effluent Management Planning Guidance Document</i>	6
<i>Advanced Water Treatment Demonstration</i>	3
<i>Reclaimed Water Planning - Expert Panel</i>	2
<i>Reclaimed Water Planning - Data Instincts</i>	7
<i>Reclaimed Water Planning NWII A+ Leadership</i>	4
<i>Bedell Flat Infiltration Grant</i>	5
Long Valley Creek	7
Reclaimed Water Planning - Non Specific	5
Regional Storm Water Planning	34
<i>Integrated Source Water Protection Program</i>	9
<i>Watershed Management Plan Update</i>	1
<i>NPDES Storm Water Program Update</i>	1
<i>NPDES Storm Water Quality Management Program</i>	7
<i>One Truckee River</i>	15
<i>Storm Water GIS Mapping</i>	1
Regional Wastewater Planning	23
Regional Wastewater Flow Projections	11
<i>Modeling for Water Quality Standards and TMDL Compliance</i>	4
<i>N & P Reduction in Watershed</i>	8
Regional Flood Control Planning	23
Steamboat Ditch Flooding Study	12
Closed Basin Flooding	8
Lemmon Valley Flood Study and Mapping	3
Regional Conservation Planning	15
<i>Washoe ET Project</i>	4
<i>Water Usage Review Program</i>	8
<i>Certified Landscape Technician Program</i>	3
Regional Water Planning	9
Climate Variability Data Assessment	5
Precipitation Monitoring	4

* Ranking Criteria

Tentative Professional Services Budget Detail Fiscal Year 2020/2021

Professional Services Project Name	2020/2021 Budget Total	Expense Description/Example
<i>Climate Variability Data Assessment</i>	0	Possible ILA with DRI
<i>Precipitation Monitoring</i>	20,000	Pending FY20-21 Amendment to ILA with DRI
Regional Water Planning Projects	20,000	NNWPC Ranking Vote Total 9 (6%)
<i>Washoe ET Project</i>	5,000	Amendment to ILA with DRI
<i>Water Usage Review Program</i>	100,000	Pending FY20-21 Amendment to ILA with TMWA
<i>Certified Landscape Technician Program</i>	12,500	Pending FY20-21 Amendment to ILA with NLA
Regional Water Conservation	117,500	NNWPC Ranking Vote Total 15 (10%)
<i>Nevada Water Innovations Campus</i>	0	Multi-year ILA with UNR/Nevada Water Innovation Institute (NWII)?
<i>Regional Effluent Management Planning Guidance Document</i>	191,986	Multi-year ILA with UNR/Nevada Water Innovation Institute (NWII)
<i>Advanced Water Treatment Demonstration</i>	120,000	Amendment to multi-year ILA with UNR. 55k rollover; 65k new work
<i>Reclaimed Water Planning - Expert Panel</i>	30,000	Pending Project Proposal with Corollo
<i>Reclaimed Water Planning - Data Instincts</i>	25,000	Multi-year Contract with Data Instincts
<i>Reclaimed Water Planning NWII A+ Leadership</i>	36,000	Multi-year ILA with UNR/Nevada Water Innovation Institute (NWII)
<i>Long Valley Creek Feasibility Study</i>	100,000	Pending Amendment; Contract with Stantec
Regional Reclaimed Water Planning Projects	502,986	NNWPC Ranking Vote Total 46 (31%)
<i>One Truckee River</i>	250,000	Pending FY20-21 Contract with One Truckee River
<i>Storm Water GIS Mapping</i>	0	Pending Project Proposal TMRPA, Reno, Spark, Washoe County
<i>Watershed Management Plan Update</i>	0	ILA with City of Reno for NCE; Possible RWMP Update.
<i>NPDES Storm Water Permit Update</i>	63,000	Pending Proposal; ILA with Reno
<i>NPDES Storm Water Quality Management Program</i>	262,500	Pending FY20-21 Amendment to ILA with Reno
Regional Storm Water Planning Projects	575,500	NNWPC Ranking Vote Total 34 (23%)
<i>Steamboat Ditch Flooding Study</i>	100,000	Evaluation of Ditch Flooding; ILA w/ Washoe County; Continuing Contract
<i>Closed Basin Flooding</i>	100,000	Closed Basin Flooding Pending proposal cost share ILA with Reno/Washoe County
<i>Lemmon Valley Flood Study and Mapping</i>	60,000	Closed Basin Flooding/Evaluation of Ditch Flooding ILA w/ Washoe County; Continuing Contract
Regional Flood Control Planning Projects	260,000	NNWPC Ranking Vote Total 23 (15%)
<i>Regional Wastewater Flow Projections</i>	20,000	Pending Project Proposal TMRPA
<i>Modeling for Water Quality Standards and TMDL Compliance</i>	20,000	Possible Retain LTI for future needs; ILA with Reno
<i>N & P Reduction in Watershed</i>	0	Pending Project Proposal; ILA with Reno
Regional Wastewater Planning Projects	40,000	NNWPC Ranking Vote Total 23 (15%)
<i>Water Management Plan Update</i>	150,000	Plan Update; Consultant Contracts TBD
Comprehensive Plan	150,000	
Project Contingency Funds	400,000	
Totals	\$2,065,986	

Note: Budget amounts may be transferred between categories