

Northern Nevada Water Planning Commission

STAFF REPORT

DATE: February 15, 2018

TO: Chairman and Members, Northern Nevada Water Planning Commission (“NNWPC”)

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

SUBJECT: Workshop session to review and discuss alternatives for presentation of the Fiscal Year 2018–2019 Tentative Budget to the Western Regional Water Commission (“WRWC”), including budget priority results, draft Professional Services Budget details and flexibility, and other related WRWC budget issues; possible direction to staff.

SUMMARY

On Wednesday December 6, 2017, the NNWPC held a workshop to review and discuss the projects and studies listed in the WRWC Fiscal Year 2017-2018 Budget, and discuss priorities for ongoing and future projects. Results of the NNWPC project ranking exercise were used by staff to develop a proposed draft professional services budget for the fiscal year 2018-2019 Tentative Budget. The results of both the ranking and the proposed professional services budget were presented for possible action at the February 7, 2018 regularly scheduled meeting of the NNWPC. Following discussion of the item, the Commission voted to hold a workshop to further discuss and possibly revise priorities for projects, reallocation of funds in the proposed professional services Tentative Budget, and manner of presentation to the WRWC.

Subsequent to the February 7, 2018 meeting, staff was made aware of updated financial information which increased the “estimate (of funds required) to complete (current fiscal year commitments)” analysis by \$200,000. Based on this information, the available project budget of \$1,841,466 originally presented for the professional services budget must be reduced to \$1,641,466. The ranking and revised proposed draft professional services budget are provided as background for discussion and possible direction to staff.

RECOMMENDATION

Staff recommends that the NNWPC make recommendations for changes to proposed draft professional services budget and provide direction to staff, as appropriate.

CW:jp

Attachment: NNWPC project ranking
Revised Draft WRWC 2018-2019 Tentative Budget Professional Services Detail

Priority by Category

Category	Total Votes*	Number of Projects	Votes Per Project
Regional Reclaim Planning	28	6	4.7
Regional Storm Water Planning	25	6	4.2
Regional Wastewater Planning	14	4	3.5
Regional Water Planning	11	5	2.2
Regional Flood Planning	7	1	7.0
Regional Conservation Planning	6	5	1.2

Priority by Project

Projects	Total Votes*
Integrated Wastewater and Reclaimed Water Master Planning	9
Regional Wastewater Flow Projections	7
Flooding From Ditches	7
Integrated Source Water Protection Program	6.5
Climate Variability Data Assessment	6
NPDES Storm Water Quality Management Program	6
Bedell Flat Infiltration Project	5
Regional Effluent Management Strategy Team	5
Water Innovations Campus	5
Storm Water GIS Mapping	5
Water Usage Review Program	4
N & P Reduction in watershed	4
Watershed Management Plan Update	3.5
NPDES Storm Water Permit Update	3
Indirect Potable Reuse Planning	2
Advanced Water Treatment Demonstration	2
Modeling for Water Quality Standards and TMDL Compliance	2
TMRPA Sustainability Study	2
Regional Water Management Plan Update	2
Washoe ET Project	1
Certified Landscape Technician Program	1
One Truckee River	1
Septic System Mitigation Planning	1
Regional Plan Update Coordination	1
Precipitation "Can" Gauge Monitoring	0
Water For the Seasons	0
Cloud Seeding Monitoring	0
Cloud Seeding	0
NNWPC/WRWC Website Update/GIS Mapping	0

* Ranking Criteria

Priority by Category and Project

Category/Projects	Total Votes* (T)	Number of Projects (N)	Votes per Project (T/N)
Regional Reclaim Planning	28	6	4.7
<i>Integrated Wastewater and Reclaimed Water Master Planning</i>	9		
<i>Bedell Flat Infiltration Project</i>	5		
<i>Regional Effluent Management Strategy Team</i>	5		
<i>Water Innovations Campus</i>	5		
<i>Advanced Water Treatment Demonstration</i>	2		
<i>Indirect Potable Reuse Planning</i>	2		
Regional Storm Water Planning	25	6	4.2
<i>Integrated Source Water Protection Program</i>	6.5		
<i>NPDES Storm Water Quality Management Program</i>	6		
<i>Storm Water GIS Mapping</i>	5		
<i>Watershed Management Plan Update</i>	3.5		
<i>NPDES Storm Water Permit Update</i>	3		
<i>One Truckee River</i>	1		
Regional Wastewater Planning	14	4	3.5
<i>Regional Wastewater Flow Projections</i>	7		
<i>N & P Reduction in watershed</i>	4		
<i>Modeling for Water Quality Standards and TMDL Compliance</i>	2		
<i>Septic System Mitigation Planning</i>	1		
Regional Water Planning	11	5	2.2
<i>Climate Variability Analysis</i>	6		
<i>TMRPA Sustainability Study</i>	2		
<i>Regional Water Management Plan Update</i>	2		
<i>Regional Plan Update Coordination</i>	1		
<i>NNWPC/WRWC Website Update/GIS Mapping</i>	0		
Regional Flood Planning	7	1	7.0
<i>Flooding From Ditches</i>	7		
Regional Conservation Planning	6	5	1.2
<i>Water Usage Review Program</i>	4		
<i>Washoe ET Project</i>	1		
<i>Certified Landscape Technician Program</i>	1		
<i>Cloud Seeding Monitoring</i>	0		
<i>Cloud Seeding</i>	0		

* Ranking Criteria

Tentative Professional Services Budget Detail Fiscal Year 2018/2019

Professional Services Project Name	2018/2019 Budget Total	Expense Description/Example	
<i>DRI Cloud Seeding</i>	100,000	ILA with DRI for cloud seeding operations	
<i>Climate Variability Data Assessment</i>	10,000		(40.00)
<i>Precipitation Monitoring</i>	20,000		
Regional Water Planning Projects	130,000		
<i>Washoe ET Project</i>	10,000	ILA with DRI; weather station maintenance	
<i>Water Usage Review Program</i>	100,000	ILA with TMWA	
<i>Certified Landscape Technician Program</i>	12,500	ILA with NLA	
Regional Water Conservation	122,500		
<i>Integrated Wastewater and Reclaimed Water Planning</i>	200,000		
<i>Advanced Water Treatment Demonstration</i>	208,466	Advanced Water Treatment Demonstration; ILA with UNR	
<i>Indirect Potable Reuse Planning</i>	75,000		
<i>Bedell Flat Infiltration</i>	100,000	Hydrologic Investigations	
<i>Bedell Flat Infiltration Grant</i>	0	208 grant (40K; see <i>Grant and/or Other Revenue</i> ; Page 1)	
Regional Reclaimed Water Planning Projects	583,466		
<i>Integrated Source Water Protection Program</i>	50,000		(25.00)
<i>Storm Water GIS Mapping</i>	100,000		(50.00)
<i>Watershed Management Plan Update</i>	50,000	ILA with City of Reno	(25.00)
<i>NPDES Storm Water Permit Update</i>	113,000	ILA with City of Reno	
<i>NPDES Storm Water Quality Management Program</i>	262,500	ILA with City of Reno	
Regional Storm Water Planning Projects	575,500		
<i>Evaluation of Ditch Flooding</i>	100,000		
Regional Flood Control Planning Projects	100,000		
<i>Regional Wastewater Flow Projections</i>	20,000		
<i>Modeling for Water Quality Standards and TMDL Compliance</i>	20,000		
<i>N & P Reduction in Watershed</i>	50,000		
Regional Wastewater Planning Projects	90,000		
<i>NNWPC/WRWC Website Update/GIS Mapping</i>	10,000		(40.00)
<i>Water Management Plan Update</i>	30,000	WMP contracts.	(20.00)
Comprehensive Plan	40,000		
Totals	\$1,641,466		