Presentation Agenda

- COVID-19 Management Team
- Timeline of Overall Actions
- Transition of Water Authority Workforce
- Technology Deployment Summary
- Summary of COVID-19 Outreach Efforts
- Images from the Workforce
COVID-19 Management Team Established

March 7: First case of COVID-19 confirmed in San Diego County.
COVID-19 Management Team
COVID-19 Management Team

Operations & Maintenance
COVID-19 Management Team
COVID-19 Management Team

Human Resources
COVID-19 Management Team

Administrative Services
COVID-19 Management Team

General Counsel
COVID-19 Management Team

Four Goals Established by Management Team:

1. Keep our essential water delivery and business operations functional and uninterrupted.

2. Protect the health and safety of our employees and Board members.

3. Ensure our employees are well-informed with timely and clear communication.

4. Provide support and assistance to our member agencies, if needed.

Beginning March 3, the Team met weekly to share information, strategize next steps, draft communications, and recommend actions to the GM.
COVID-19 Management Team (MT) established by General Manager. Administrative Services Director sends the first agency-wide COVID-19 email outlining CDC personal hygiene guidelines and availability of sanitizing products in high-traffic areas.

February 28
Additional cleaning/sanitation gels/wipes circulated to common areas.

February 27

March 3
First meeting of COVID-19 Management Team (MT). Goals are established and group meets weekly from here forward.

March 5
General Manager sends first agency-wide COVID-19 email identifying goals of MT and emergency action plan.

March 7: First case of COVID-19 confirmed in San Diego County.
March 11
Agency-wide email from General Manager cites new COVID-19 intranet page, desal plant closure, restriction of employee travel, restriction of public access to operations facilities, guidance to utilize remote meetings where possible. Hygienic supplies (toilet paper, paper towels, etc.) inventoried and ordered on 3/9 in response to emerging shortages arrive.

March 12
General Manager sends first Member Agency Managers (MAM) email regarding COVID-19 actions taken by Water Authority.

March 13
Agency-wide email from General Manager cites school closures, County Order banning gatherings of 250+, social distancing for small groups, and presence of community spread in San Diego County. Employees with underlying health conditions or vulnerable family members are offered telecommuting arrangements. Janitorial cleaning schedules and procedures are modified. Water Academy is canceled. Blackboard Connect (Reverse 911) exercise is released. Remote working staff/available equipment inventoried by AS.

March 16
All Water Authority facilities close to the public. Operator area in Escondido is isolated. Emergency Operations Center is activated at the lowest level. General Manager sends email to MAMs and Board Members regarding actions.
March 16 (A.M)
Agency-wide email from General Manager cites casual Friday dress until further notice, waiver of childcare restriction for telecommuting, director discretion to implement telecommuting arrangements for all employees, ability to utilize any paid leave regardless of circumstance, flexibility on standard lunch hours.

March 16 (P.M.)
General Manager sends agency-wide email informing all staff the Water Authority will be moving to a “limited staff” operation. Mass configuration and deployment of computers, licenses, software and equipment for teleworking begins.

March 17
Agency-wide email from General Manager outlines 30-day “limited staff” operation and directs all non-critical staff to move to remote work by the end of the week. Retired System Operators are contacted by Director of O&M to ensure staffing in worst-case scenario. Paid administrative leave is authorized for employees without 40 hours of remote work, and employees are reminded of their obligation to serve as disaster service workers, if needed. General Manager conducts her first agency-wide Teams call with employees.

March 17
Finance department sends agency-wide email with instructions on submitting timecards and leave requests while working remotely, and reporting paid administrative leave with proper payroll code for tracking purposes.
Agency-wide email from General Manager praising staff for transitioning all non-critical staff to remote work in less than one week. General Manager sends email to MAMs informing them of recent actions taken by the Water Authority.

March 20

General Counsel drafts template providing travel clearance for employees and contractors to use during “stay-at-home” Order.

March 23

Governor Newsom issues statewide stay at home order.

March 24

Human Resources begins sending weekly newsletters with benefit, health, and training information. Weekly virtual meetings with Teamsters 911 begin.

Micro-teams and shift changes are implemented in O&M to reduce potential exposure and transmission.
The Water Authority initiates a fundraising campaign for the San Diego Food Bank, and raises $3,200 in the first week.

March 27

The Water Authority initiates a fundraising campaign for the San Diego Food Bank, and raises $3,200 in the first week.

March 26

The Water Authority holds the first-ever virtual board meeting via MS Teams with live audio streaming to members of the public. General Manager conducts agency-wide Teams call to continue dialogue with employees.

March 25

Agency-wide email from General Manager outlining Water Authority communication protocols in the event an employee tests positive for COVID-19. Administrative Services identifies biohazard cleaning specialist in the event exposures occur.

March 30

Information Security adds an automatic signature promoting COVID-19 resource information to all external-bound emails. Human Resources assigns a COVID-19 online training to all staff.

April 2

The General Manager conducts her weekly agency-wide Teams call.
Escondido maintenance personnel begin staggering start times to further facilitate social distancing and main building access is restricted to system operation personnel, clerical support and managers to reduce possible transmission to system operations staff. MT begins discussing strategies to return to “normal” operations.

April 6

The General Manager emails MAMs updated list of actions, including the delay of the Hauk Mesa project, the purchasing of land for a new Operations facility, and the cancelation of the May Special Board Meeting on the Regional Conveyance Study.

April 7

The inaugural issue of Wednesday Water Talk focusing on COVID-19 is distributed to CEOs, elected officials, agency executives, small business leaders, and other key stakeholders. Recordings of weekly General Manager Teams calls are posted on intranet for employees who can’t attend the live event.

April 8

Administrative Services receives 200 face masks and sends 100 to Escondido personnel. Two new digital thermometers are delivered to Escondido. Administrative Services Director sends agency-wide email regarding availability of face masks and the proper method to don and doff.
April 13

General Manager sends her weekly email. HR newsletter continues to be sent on a weekly basis. Labor/Management group continues to meet weekly. Executive Team begins discussion strategy to return to “normal” business operations.

April 14

6 rental trucks are secured to allow O&M staff to ride 1 person to a vehicle. 300 reusable cloth masks arrive in Kearny Mesa. 100 are sent to Escondido.

County prohibits gatherings of any size effective April 9.

April 15

The 2nd issue of “Water Wednesdays” outlines the Water Authority’s efforts to make strategic budget reductions and delay projects in light of the economic crisis. The Water Authority conducts the first virtual swearing in of a board member.

Governor releases the 6 key indicators to be considered before modifying the stay at home order.
April 16
General Manager conducts her weekly agency-wide MS Teams call with a focus on budget and Operations & Maintenance personnel. Hiring freeze announced.

April 20
General Manager sends her weekly email. HR newsletter continues to be sent on a weekly basis. Labor/Management group continues to meet weekly.

April 23
The Water Authority holds the second virtual board meeting via MS Teams with live audio streaming to members of the public.

To Be Continued...
The Old “Normal”
The New “Normal”
9 Business Days After the General Manager’s First COVID-19 Email

74% of the Water Authority workforce is moved to telework.

110 devices are deployed in addition to previously issued laptops, Surface Pros, and desktops.

108 new VPN connections are authorized for a total of 164 VPN connections.

61 requests to deploy ancillary equipment such as mice, keyboards, monitors and cables are fulfilled.
COVID-19 Enhanced Outreach

New Outreach Tools Created to Support Member Agency Communications

• Created and distributed 80,000 member agency bill inserts with information on tap water safety.

• Created and distributed Wednesday Water Talk newsletter to 1,000 regional public and private sector leaders.

• Created and distributed specialized social media memes across digital platforms.

• Secured grant funding to support regional paid outreach campaign.

• Developed regional website portal with regional information and resources on public water treatment processes and safety.
COVID-19 Enhanced Outreach

Highlight Regional and Member Agency Response on Water News Network

"The desire to produce quality work and to know that customers can depend on us is what motivates me," said Sweetwater Authority Crew Supervisor Javier Natividad. Photo: San Diego County Water Authority

Water Pros Working Round the Clock To Ensure Service

April 13, 2020

(L to R) Vallecitos Water District employees at the Meadowlark Water Reclamation Facility: Ivan Murga, Arturo Sanchez, Dawn McDougle, Chris Deering, Marc Smith, and Matt Wiese. Photo: Vallecitos Water District

Customer Thanks Vallecitos Water District Employees for Their Efforts

April 1, 2020
Confirmed COVID-19 Cases in San Diego County
Questions?
Rainbow and Fallbrook detachment applications are filed.

Water Authority then filed its application for exemption from Part 4 LAFCO process.

Water Authority also requested that LAFCO stay matters during COVID-19 pandemic.

LAFCO said it could not stay without agreement from Rainbow/Fallbrook, and sent them a request. We await a response.

LAFCO has hearing set May 4 on our Part 4 exemption.
Fiscal Years 2020 & 2021
Mid-Term Budget Update

Board of Directors
April 23, 2020

Sandra L. Kerl
General Manager
Agenda

- General Manager’s overview
- FY 2020 & 2021 Budget recap
- Accomplishments in FY 2020
- Major factors impacting mid-term budget
- Schedule for budget updates
FY 2020 & 2021 Budget Recap

Water Purchases & Treatment: $1,083,174 (64%)
Debt Service: $297,432 (18%)
CIP Expenditures: $162,222 (10%)
Operating Departments: $108,503 (6%)
Equipment Replacement: $6,024 (<1%)
Other & Grants: $30,211 (>1%)

Total: $1,687,566 (100%)

92% of TOTAL BUDGET
FY 2020 & 2021 Budget Focus Areas

- Colorado River initiatives
- Water supply management
- System & asset management
- Legislative & regulatory advocacy
- Critical plan updates
- Workforce planning
FY 2020 Water Portfolio Accomplishments

- Supported state water portfolio
- Dismissed certain water rate claims
- Completed WPA supplements for desal plant intake upgrades
- Managed IID Water Transfer and Canal Lining Agreements
- Continued Phase A of Regional Conveyance System Study
FY 2020 Innovation Accomplishments

- Enhanced member agency outreach and collaboration
- Completed first employee engagement survey
- Implemented physical and cyber security measures
FY 2020 Financial Accomplishments

- Fiscal Sustainability Task Force
  - Adopted permanent Special Agricultural Water Rate
  - Recommended 2nd year of IAC adjustment
- Adopted Debt Management Strategy
- Adopted Investment Policy and Investment Strategy
- Secured $350 million in local resources funding from MWD
FY 2020 CIP Accomplishments

- Completed Moosa Canyon/Pipeline 4 emergency repair
- Launched Pipeline 5 urgent repair
- Completed Pipeline 5 relining from delivery point to Sage Road
- Assessed condition of 21 miles on First Aqueduct
- Completed Mission Trails Water Quality Improvement System
- Developed Lake Hodges Hydroelectric Major Maintenance Repair and Replacement Plan
- Achieved Carlsbad Desalination Plant energy bill credit
FY 2020 COVID-19 Accomplishments

- Activated EOC to coordinate regional response
- Coordinated regional outreach
- Protected employees with additional safety measures
- Continued to operate and maintain water supply system
FY 2020 COVID-19 Accomplishments

- Deployed Kearny Mesa staff to work from home
  - Issued 110 computers and 108 VPN licenses for teleworking
  - Adopted teleconferencing for Board, agency meetings
  - Limited administrative leave
Major Mid-Term Budget Factors

- Low water demands and sales revenue
- MWD rate increases
- COVID-19 economic impact
- Operating increases
Mid-Term Budget Approach

- Chart path to full recovery and normal operations
- Recognize impact of COVID-19 on member agencies
- Evaluate critical functions and operations
- Reduce Operating Department expenses
Mid-Term Budget Strategy

- Strategic use of reserves
  - Rate Stabilization Fund
  - PayGo fund
- Review and evaluate debt portfolio
  - Restructure debt
  - Use debt service savings to pay off high-cost debt
  - Execute refunding transactions
  - Consider bond issuance for CIP
  - Consider impacts on credit ratings
Mid-term Budget Strategy

- Operating Departments
  - Reduce professional services
  - Suspend most travel and training
  - Implement hiring freeze
- Withhold budgeted supplemental pension payments for FY 2020 & 2021
- Defer CIP projects
Mid-Term Budget Strategy - Main Goal

The Water Authority is seeking short-term and long-term recovery, along with a return to normal operations.
Schedule

- May 28, 2020 - General Manager recommends FY 2020 & 2021 mid-term adjustments to Board
- June 25, 2020 - Board considers FY 2020 & 2021 mid-term adjustments
CY 2021 Rate Setting Process Overview

Board of Directors
April 23, 2020

Pierce Rossum
Rate & Debt Manager
Agenda

- Rate Development Process
- Overview of Annual Cost of Service
- 2019 High/Low Rate Guidance
- Preliminary Assumptions
- Next Steps
Rates & Charges Development Process

- Revenue Requirement Analysis
  - Review total revenues required to fund operations, capital, debt service and coverage and policy requirements

- Functional Allocation by Rate Category
  - Allocate revenue requirements and offsetting revenues to the Water Authority’s five water rate and charge categories in a fair and equitable manner

- Water Rates & Charges
  - Set rates to recover the revenue requirements from member agencies based on water sales projections

- Member Agency Allocation
  - Allocate expenditures to each member agency based on water demand patterns and other key metrics
Draft Water Sales Forecast
CY 2021 Assumptions
Water Demand and Sales Forecast - Key Variables

- Weather
- Local reservoir storage
- Local supply development
- Water demand trend
Primary Assumptions

- Normal local rainfall

- Continuation of above-normal temperature trend

- 2.5% increase in total demand for FY 2021
  - after two years of flat demands

- 3% increase in total demand for FY 2022
  - based on trend back to projected 2030 demand from Interim Demand Forecast Reset
Member Agency Local Supplies

- Surface water use:
  - FY 2020: slightly above-normal at 43 TAF
  - FY 2021 and beyond: projected at 40 TAF per year

- Seawater desalination at 6 TAF per year
  - combined Carlsbad and Vallecitos

- San Luis Rey Water Transfer at 16 TAF per year
  - combined Escondido and Vista
Member Agency Local Supplies (continued)

- **Additional Planned Project Revisions** (based on member agency input)

  - Fallbrook groundwater conjunctive use project on-line in 2021 at ~3 TAF per year
  
  - City of San Diego Pure Water Program Phase 1 at ~34 TAF per year starting in FY 2024
  
  - East County AWP Project on-line in FY 2025 at ~7 TAF and 13 TAF per year thereafter
Projected Total Water Demands and Sales Forecast

- **Refined demand trend**

- **PURE Water:**
  - Phase 1 at 34 TAF
  - Phase 2 at 59 TAF

- **East County AWP:** 7 TAF
- **Rosarito Desalination:** 15 TAF

*Based on Interim Demand Forecast Reset
**CY 2021 Rates and Charges Forecast
Questions for Tim?
CY 2021 Rate and Charge Drivers

- Forecasted Sales of 351,900 AF in CY ’21 (15% Rate Impact)
  - Down 14% from prior estimate of 407,000 AF
  - 421,000 AF sold in CY 2018 | 331,000 AF sold in CY 2019
- MWD Rate Adjustments (3% Rate Impact)
  - 10.8% increase on MWD Transportation Rate
- Ramp-up of IID deliveries
  - Final Year of Ramp Up (12,500 AF) (1% Rate Impact)
- One time Desal Dredging Cost (1% Rate Impact)
- Historical Rate Smoothing
- Coverage Driven Revenue Requirement
Updated Sales Forecast Presents Challenging Reality

Local Water Development Assumed:
- FB GW - 3,100 AF | 2021+
- Pure Water P1 - 33,984 AF | 2024+
- OT Desal - 15,100 AF | 2025+
- East County AWP - 6,500 AF | 2025+
- Pure Water P2 - 59,360 AF | 2035+
Overall regional use down less than Water Authority

- M.A. Sales
- SDCWA Deliveries
- SDCWA Deliveries w.o. Local Desal or SLR

CY2015: -5.0%
CY2016: -19.2%
CY2017: -23.8%
## Current and Proposed MWD Rates & Charges

<table>
<thead>
<tr>
<th>Proposed MWD</th>
<th>CY 2020</th>
<th>%Δ</th>
<th>CY 2021</th>
<th>%Δ</th>
<th>CY 2022</th>
<th>%Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1 Supply ($/AF)</td>
<td>$208</td>
<td>0.5%</td>
<td>$243</td>
<td>16.8%</td>
<td>$243</td>
<td>0.0%</td>
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<tr>
<td>System Access</td>
<td>$346</td>
<td>6.1%</td>
<td>$373</td>
<td>7.8%</td>
<td>$389</td>
<td>4.3%</td>
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<tr>
<td>Water Stewardship (N/A to QSA)</td>
<td>$65</td>
<td>5.8%</td>
<td>$0</td>
<td>100%</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>System Power</td>
<td>$136</td>
<td>7.1%</td>
<td>$161</td>
<td>18.4%</td>
<td>$167</td>
<td>3.7%</td>
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<tr>
<td>Treatment</td>
<td>$323</td>
<td>1.3%</td>
<td>$327</td>
<td>1.2%</td>
<td>$344</td>
<td>5.2%</td>
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<tr>
<td>Tier 1 Untreated</td>
<td>$755</td>
<td>3.3%</td>
<td>$777</td>
<td>2.9%</td>
<td>$799</td>
<td>2.8%</td>
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<tr>
<td>Tier 1 Treated</td>
<td>$1,078</td>
<td>2.7%</td>
<td>$1,104</td>
<td>2.4%</td>
<td>$1,183</td>
<td>4.6%</td>
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<tr>
<td>Readiness-to-Serve ($M)</td>
<td>$136</td>
<td>2.3%</td>
<td>$130</td>
<td>4.4%</td>
<td>$140</td>
<td>7.7%</td>
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<tr>
<td>Capacity Charge ($/cfs)</td>
<td>$8,800</td>
<td>2.3%</td>
<td>$10,700</td>
<td>21.6%</td>
<td>$12,200</td>
<td>14.0%</td>
</tr>
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</table>

Updated Recommendation given recent developments.
$3/AF reduction of CY ’21 Tier 1 Full Service from prior guidance.
No net change to Exchange Rate.
(4/14 Board Meeting)
### MWD Rates - How Each Component Impacts Rates

#### MWD Full Service Rate
- Included in Melded Supply Rate (MSR)
  - $0.7M CY 2021 Impact | $1M in CY 2022

#### System Access & System Power
- Increases QSA Supply Cost & MSR
  - $15M CY 2021 Impact | $6M in CY 2022

#### Treatment Rate
- Increases Melded Treatment Rate
  - $0.2M CY 2021 Impact | $0.6M in CY 2022

#### Readiness-to-Serve
- Pass-Through to Member Agencies based on 10yr rolling avg of net deliveries
  - Allocation has fallen from 25% to 17% due to Desal/IID Ramp Up. $2.3M Savings from last year.

#### Capacity Charge
- Pass-Through to Member Agencies based on 5yr rolling avg of Coincident Peak Week Deliveries
  - $1.1M CY 2021 Impact

#### MWD Property Tax
- Direct Cost to all parcels within MWD Service Area
CY 2021 Rates to fall within provided High/Low

All-In Untreated Rate Guidance

<table>
<thead>
<tr>
<th>CYE</th>
<th>M&amp;I Untreated All-In Rate ($/AF)</th>
<th>Updated Rate Guidance High - Untreated (2019) ($/AF)</th>
<th>Updated Rate Guidance Low - Untreated (2019) ($/AF)</th>
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<tbody>
<tr>
<td>CYE2019</td>
<td>$1,341</td>
<td>$1,500</td>
<td>$1,291</td>
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<tr>
<td>CYE2020</td>
<td>$1,406</td>
<td>$1,604</td>
<td>$1,355</td>
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<td>CYE2021</td>
<td>$1,676</td>
<td>$1,736</td>
<td>$1,387</td>
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<td>CYE2022</td>
<td>$1,736</td>
<td>$1,778</td>
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<tr>
<td>CYE2023</td>
<td>$1,778</td>
<td>$1,800</td>
<td>$1,443</td>
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Will be updated as part of 2020/21 LRFP
Planned Rate Setting Process

- **Jan - March:** Development of Assumptions and Key Inputs
- **April:** Present Key Inputs & Assumptions | High/Low
  - Work with Financial Advisors to refine financial initiatives as market stabilizes
- **May:** Presentation on Proposed Rates and Charges
  - Recommendations will be based on up-to-the-minute market assumptions
- **June:** Public Hearing, Adoption of CY 2021 Rates & Charges
Questions
Pipeline 5 Repair at Moosa Creek

Board of Directors
April 23, 2020

Neena Kuzmich
Engineering Manager
Water Flows in Moosa Creek
## Completed Activities

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
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</thead>
<tbody>
<tr>
<td>March 30 - April 4</td>
<td>Shutdown pipeline and installed two internal steel bulkheads</td>
</tr>
<tr>
<td>April 6</td>
<td>Fibrwrap mobilized and began pipe preparation</td>
</tr>
<tr>
<td>April 12</td>
<td>Began installation of carbon fiber material</td>
</tr>
<tr>
<td>April 17</td>
<td>Completed carbon fiber material placement</td>
</tr>
</tbody>
</table>
Pipeline 5 Bulkhead Location
Bulkhead Installation
Safe COVID-19 Practices
Carbon Fiber Installation
Carbon Fiber Installation
Construction Contract Summary

- Fibrwrap Construction Services, Inc. $727,932
  - Change Order No. 1 (in process) $19,219
- J.F. Shea Construction, Inc. $515,000
Future Activities

- Shutdown Pipeline 5 (Begin May 4)
- Remove bulkheads
- Reinstall acoustic fiber optic cable
- Return pipe to normal operation (est. May 11)
Sacramento Update

Board of Directors
April 23, 2020

Glenn Farrel, Director of Government Relations
Legislature

- Legislature recessed on March 17, with plans to return from recess on April 13 May 4

- Legislative leadership encouraging reduced quantity of bills for consideration during 2020
  - 3-5 highest priority bills for each legislator
  - “Essential” bills only
Logistics update
- Legislature will return on May 4
- Committee hearings each day
  - To be held in largest Committee hearing rooms in the Capitol
  - Legislators must be present in the Capitol to present their bills and have them heard
  - Committees to meet in succession
- Only 21 public members will be allowed into the Committee hearing room at any given time
  - Remote participation opportunity likely
- Senate/Assembly Floor sessions planned for Memorial Auditorium to accommodate physical distancing guidelines
State Budget

- March 17 - Legislature authorized up to $1 B in COVID-related emergency spending by Governor
  - April 10 letter by Director of Finance
    - “The state’s response requires significant upfront emergency expenditures beyond the $1 billion allocated in Chapter 2, Statutes of 2020. For cash flow purposes, an additional $6 billion in response-related expenditures is projected in 2020. This funding is being used to secure personal protective equipment and critical medical supplies to expand the surge capacity of hospitals and medical facilities, as well as to support the state’s efforts to protect public health and safety and reduce the spread of COVID-19.” (emph.added)
State Budget

- Emergency COVID-19 response spending subject of recent budget hearings
  - Senate Budget Committee - April 16
  - Assembly Budget Committee - April 20

- June 15: Constitutional deadline for Legislature’s approval of State Budget

- June 15 budget will be a “workload” budget - reflecting only baseline spending
  - Delayed income tax receipts - July 15
  - Depressed sales tax receipts
  - Key spending priorities: COVID-19 response, wildfire prevention, and homelessness

- There will likely be an “August Revise” budget
  - Additional reductions in spending anticipated
Sponsored Legislation - Pumped Hydro Storage

- Water Authority and the City of San Diego co-sponsoring new legislation in 2020

- Objectives are:
  - To create a path for procurement of energy storage services for the proposed San Vicente Energy Storage Facility

- Post-COVID economic stimulus project
Sponsored Legislation - SB 1386 (Moorlach)

- Water Authority co-sponsoring SB 1386 (Moorlach) during 2020 with Irvine Ranch Water District
- Objective is to clarify existing law (and Prop 218 compliance) regarding the imposition of fire-related water service charges across the customer base
Resources/Resiliency Bond

- Two legislative resources bonds in play for November 2020 ballot
  - SB 45 (Allen) - $5.5 B resources/resiliency bond
  - AB 3256 (E. Garcia) - $6.98 B resources/resiliency bond

- Recent developments
  - Legislative discussions pivoting away from a resources/resiliency bond and instead considering a post-COVID economic stimulus infrastructure bond package
    - May have some limited resources/resiliency bond components

Tweet

Senator Scott Wiener
@Scott_Wiener

Legislature & Governor should put a huge economic recovery bond on November ballot - in the tens of billions - to inject investment into the economy, put people to work, & build critical climate resiliency, housing, transportation, energy, education, water & health infrastructure

9:46 AM · 4/22/20 from San Francisco, CA · Twitter for iPhone

11 Retweets 38 Likes

Jeremy B. White
@jere... 11m
QUESTIONS?
Enhanced Outreach Efforts - Water Safety & Quality

Board of Directors
April 23, 2020

Mike Lee
Public Affairs Manager
Increasing Member Agency Coordination

- Weekly JPIC calls to refine messages and direction
- New work group established for tactical development
Social Media Amplifies Main Messages

- New post format in English and Spanish
- Dozens of posts support key points
Emerging Social Campaign Focuses on Workers

- Promote workers at home and in the field who keep the water flowing
- Showcase employees countywide
- Develop concept into video and static outreach tools
Flyers Share Water Safety Message

COVID-19 Update: Water supplies remain SAFE

As your local water provider, we are committed to delivering safe and reliable water to all our customers. While there are many challenges created by the coronavirus, it has no impact on our drinking water supplies – and the U.S. EPA recommends that people continue drinking and cooking with tap water.

That’s because filtration, chlorine disinfection, and other treatment processes eliminate pathogens – including viruses and bacteria – in the treated water supply. In fact, the water that comes to your tap is tested at treatment plants and various points in the distribution system to ensure compliance with strict state and federal standards.

Keeping Our Community Healthy

To help ensure public safety, we’re taking extra precautions, including asking most employees to work remotely and maintaining separation for those critical to our mission, until further notice. Please go to our website for flexible payment options.

Trust the Tap

Safe, Reliable Water for About a Penny a Gallon

San Diego County’s local and regional water suppliers are committed to delivering safe and reliable water to all our customers – and we are doing that 24 hours a day, 7 days a week.

While there are many challenges created by the coronavirus, it has no impact on our drinking water supplies. That’s because filtration, chlorine disinfection, and other treatment processes eliminate pathogens, including bacteria and viruses in the treated water supply. In fact, the water that comes to your tap is tested at treatment plants and various points in the distribution system to ensure compliance with strict state and federal standards for drinking water.

So, there’s no need to buy expensive bottled water, especially not these days when every penny counts. In fact, a gallon of water from your faucet costs about a penny – a remarkable deal for a clean, safe, reliable supply delivered right to your tap.

Learn more at sdcwa.org.
Ad Package Promotes Water Quality

- Grant-funded program
- Promotes Trust the Tap messages

Package includes:
- Sponsorship of local news
- Paid search promotion
- Facebook/Instagram ads

- Developing second round with JPIC
  - Focus on employees at work
Ad Package Promotes Water Safety

Our water supply is continually treated and tested to ensure its safety.

Our Region’s Trusted Water Leader
San Diego County Water Authority
AND ITS 24 MEMBER AGENCIES
Trust the Tap
Digital Platforms Show Value

Your Tap is the Safest Source of Water During Pandemic

There is no evidence that COVID-19 is spread through water in the San Diego region.

Water Pros Working Round the Clock to Ensure Service

Essential employees at the San Diego County Water Authority member agencies continue to maintain operations and perform emergency repairs.

Community Thanks Desalination Plant Workers for Sacrifice

Expressions of gratitude and support have poured in from a grateful community to the ten volunteers sheltering in place at the Claude "Bud" Lewis Carlsbad Desalination Plant in San Diego County.
Education Program Goes Remote

Apart But Not Alone - Online Education Video

Reservoir

Discuss or Think About

Why do you think tap water is less expensive than bottled water

MORE VIDEOS

2:53 / 6:10

MORE VIDEOS

Play (k)

5:43 / 6:10
Transition to Broader Water Quality Campaign

- Water Awareness month in May offers opportunity to expand our reach
- Developing local influencer concept
- Working with JPIC to find wide variety of community leaders to share Trust the Tap message
Connecting with the Hispanic Community

- Identifying and addressing concerns about tap water among Hispanics countywide
- Secured grant funding for pilot project
- Creative development underway
- Will assess potential for other ethnic groups
Resolution Approving Rincon del Diablo Municipal Water District’s Proposed Sringeri Vidya Bharati Foundation Temple Annexation

Board of Directors
April 23, 2020

Alexi Schnell
Water Resources Specialist
Background

- Proposed Sringeri Vidya Bharati Foundation (SVBF) Temple Annexation
  - 19-acre parcel
  - 17,500 square foot temple
  - 8,000 square feet of related facilities

- Concurrent annexation to Water Authority and MWD requested by Rincon del Diablo MWD

- Projected demands of 11.9 acre-feet/year

- Will be served by City of Escondido through exchange agreement with Rincon del Diablo MWD
Proposed SVBF Temple Annexation Area
## Major Actions Required to Process an Annexation

<table>
<thead>
<tr>
<th>Step*</th>
<th>Action</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Member agency submits resolution requesting concurrent annexation to Water Authority and Metropolitan</td>
<td>Complete (May 2018)</td>
</tr>
<tr>
<td>2</td>
<td>Water Authority Board sets preliminary, informal terms and conditions, and requests Metropolitan set formal terms and conditions</td>
<td>Complete (January 2019)</td>
</tr>
<tr>
<td>3</td>
<td>Metropolitan Board adopts resolution setting formal terms and conditions</td>
<td>Complete (January 2020)</td>
</tr>
<tr>
<td>4</td>
<td>Member agency adopts resolution accepting the Water Authority and Metropolitan’s terms and conditions</td>
<td>Complete (February 2020)</td>
</tr>
<tr>
<td>5</td>
<td>Water Authority Board verifies all policies have been met; adopts resolution approving, conditionally approving, or denying the annexation</td>
<td>Today’s Action</td>
</tr>
<tr>
<td>6</td>
<td>San Diego Local Agency Formation Commission files notice of completion after the terms and conditions are satisfied</td>
<td></td>
</tr>
</tbody>
</table>

* The process will stop, if at any step the Water Authority or Metropolitan denies approval, but the agencies may reinstate the process upon later application.
Board Adopted Annexation Policies

- Used to evaluate proposed annexations
  - All Water Authority policies met for SVBF Temple Annexation

- CEQA compliance met
  - County of San Diego - Lead Agency
    - Feb. 2018 - Major Use Permit
    - June 2018 - Extended Initial Study & Mitigated Negative Declaration

- Water Authority - Responsible Agency
  - Annexation meets Policy #8 (Environmental Compliance) and Policy #9 (Consistent with Land-Use Approvals)
Staff Recommendation

Adopt Resolution No. 2020-___ that:

a) Resolves that the Extended Initial Study and Mitigated Negative Declaration adopted by the County of San Diego as Lead Agency complies with the California Environmental Quality Act (CEQA) and the State CEQA Guidelines, and no further environmental analysis is required for the action of the Water Authority; and
b) Approves the concurrent annexation of Rincon del Diablo Municipal Water District’s proposed Sringeri Vidya Bharati Foundation Temple Annexation to the Water Authority and the Metropolitan Water District of Southern California, verifying that all policies have been met, and conditioned upon the fulfillment of all conditions and final approval by the San Diego Local Agency Formation Commission.
Update on Water Supply Conditions

Board of Directors
April 23, 2020

Goldy Herbon
Senior Water Resources Specialist
Northern Sierra Precipitation 8-Station Index

Source: Department of Water Resources
Northern Sierra Snowpack

62% of Normal (April 14, 2020)

Source: Department of Water Resources
Snowpack Comparison

March 1, 2017

March 3, 2020
Lake Oroville Storage Volume

68% of Capacity
86% of Average (April 13, 2020)

Source: Department of Water Resources
San Luis Reservoir Storage Volume

Source: Department of Water Resources

San Luis Reservoir

Million Acre-Feet

Capacity

76% of Capacity
85% of Average
(April 13, 2020)

CURRENT
NORMAL

DRY
WET

Our Region's Trusted Water Leader
San Diego County Water Authority

Source: Department of Water Resources
Upper Colorado River Basin

As of April 6, 2020:
- Precipitation 90% of normal
- Snowpack 105% of normal

Storage
- Lake Powell 48% full
- Lake Mead 44% full
## Local Conditions

<table>
<thead>
<tr>
<th>Station</th>
<th>Month To-Date</th>
<th>Water Year To-Date</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>April 1-14, 2020</td>
<td>Oct 1, 2019 - April 14, 2020</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lindbergh Field</strong></td>
<td>3.65 in.</td>
<td>13.41 in.</td>
<td>829%</td>
<td>139%</td>
</tr>
<tr>
<td><strong>Ramona Airport</strong></td>
<td>4.06 in.</td>
<td>18.19 in.</td>
<td>792%</td>
<td>128%</td>
</tr>
</tbody>
</table>

### Local Reservoir Storage as of April 13, 2020:
- 449,489 acre-feet
- 62% of capacity

1 Accounts for DSOD restricted levels at Wohlford and Hodges Reservoir.
Three-Month Precipitation Outlook

Apr-May-Jun 2020

Below-Normal Favored

Above-Normal Favored

Climate Prediction Center

Issued: 03/19/20
Summary

- February driest on record for Northern Sierra
- Marginal March
- Early April storm broke records across San Diego County
- Reservoir levels remain in good shape
- Below normal precipitation predicted for Northern California
- No shortage condition anticipated on the Colorado River
MWD Member Agency Administered Program (MAAP) Update

Board of Directors
April 23, 2020

Joni German
Water Resources Specialist
Background

- **MAAP Funding**
  - A portion of MWD’s conservation budget set aside for locally administered projects.

- **Budget**
  - Carry-over from FY18 - $803,000
  - FY19 - $803,000
  - FY20 - $803,000
  - Total two year budget - $2.4 million
Types of MAAP Programs

- **Quantifiable** - device-based & customized projects with water savings
- **Disadvantaged Community*** - DAC-targeted project funding
- **Non-Quantifiable*** - flexible spending for non-quantifiable projects

*beginning with FY19/20 funding cycle

Funding Eligibility

- Quantifiable = 100%
- Disadvantaged Community = 100%
- Non-Quantifiable = 25%

Total of all projects ≤ $2.4 million
Approved Projects/Funding Commitments

$2.3 Million

- Customized & Device-Based: $1,614,820
- DAC-Targeted: $256,125
- Flexible Spending: $428,723
Local Projects

- **Smart Leak Detector Rebate Program**
  Helix Water District & Sweetwater Authority

- **Drought Tolerant Plant Voucher Program**
  Fallbrook Public Utility District

- **Multi-Family Direct-Install Collaboration**
  Water Authority & SDG&E

- **Sustainable Demonstration Garden Upgrades**
  Fallbrook, Helix and Vallecitos
Projected Expenditures Through FY 2020

- Anticipated expenditures = $1.3 million
- Challenges
  - 2 years to spend 3-year allocation (FY18 + FY19/20)
  - Large regional projects
    - New program development time ~1 year
    - Limited implementation timeframe
    - Slower than anticipated participation at outset
  - COVID-19 impact
    - Program participation rates plummeted
    - Contractors shut down
    - Projects delayed until next funding cycle
Next Steps

April:
- MWD Board adopts budget for FY21/22

May:
- MWD routes Water Conservation Funding Agreement Addenda for signature

June:
- Submit applications for new and continuing MAAP projects for pre-approval
  - Projects may begin July 1st

On-Going:
Water Authority & member agency staff work collaboratively on MAAP programming for next two fiscal years

Goal:
Plan in place to utilize entire MAAP funding allocation
Questions