



Region C Water Planning Group

December 2, 2013





Action Items

- A. Announcement of Vacancies for Environmental Interest and Water District Interest Positions, Call for Nominations, and Vote to Fill Vacancies
- B. Consider Adoption of Resolution No. 13-3 Thanking Steve Berry for his Service and Resolution No. 13-4 Thanking Jerry Chapman for his Service to the RCWPG
- C. Announcement of Vacancies for Nine Expired Terms, Call for Nominations, and Vote to Fill Vacancies





Action Items

- D. Consider Adoption of Resolution No. 13-6 Appointing Executive Committee to Develop Slate of Officers for 2014
- E. Election of 2014 RCWPG Officers
- F. Consider Approval of Winter 2013 Newsletter





Announcement of Vacancies for Environmental Interest and Water District Interest Positions, Call for Nominations, and Vote to Fill Vacancies

Jim Parks





Consider Adoption of Resolution No. 13-3 Thanking Steve Berry for his Service and Resolution No. 13-4 Thanking Jerry Chapman for his Service to the RCWPG

Jim Parks





Announcement of Vacancies for Nine Expired Terms, Call for Nominations, and Vote to Fill Vacancies

Jim Parks



Election for Expiring Terms

Currently Held by	Interest	Seeking Re-Election
Bill Ceverha	Public	Yes
Russell Laughlin	Industries	Yes
G.K. Maenius	Counties	Yes
Howard Martin	Municipalities	Yes
Robert Scott	Environmental	Yes
Gary Spicer	Electric Generating Utilities	Yes
Jack Stevens	Water Districts	Yes
Connie Standridge	Water Utilities	Yes
Kevin Ward	River Authorities	Yes



Consider Adoption of Resolution No. 13-6 Appointing Executive Committee to Develop Slate of Officers for 2014

Jim Parks



Nominating Committee Members

- Current Officers
 - Jim Parks
 - Jody Puckett
 - Russell Laughlin
- 2 At Large Members (selected on a rotating basis from remaining RCWPG)
 - James Hotopp
 - Thomas LaPoint



Election of 2014 RCWPG Officers

Jim Parks





Consider Approval of Winter 2013 Newsletter

Colby Walton
Cooksey Communications



Draft Newsletter Content

- **Feature Articles**

- Planning Group Analyzes Water Supply, IDs Potentially Feasible Strategies
- Region C Providers Continue Drought Response

- **News Briefs**

- Voters Approve Historic Water Funding Proposal
- State Environmental Agency Approves Lake Ralph Hall Permit



Draft Newsletter Content

- **News Briefs, continued**
 - Security Measures Added at Site of Planning Group Meetings
 - Planning Group Elects Officers, Members (text to come after Dec. 2 meeting)
- **Recurring Sections**
 - Next Meeting Info
 - Planning Group Overview and Roster

Newsletter Distribution

- Once approved, print/mail within two weeks
- **1,600+ Mailing Addresses**
 - WUGs/WWPs: 800
 - Public & Media: 600
 - RCWPG/Alternates/TWDB/Consultants: 70
 - Miscellaneous: 150
- **Future: E-newsletter + printed newsletter**
 - Currently have 550 e-mail addresses; gathering more
 - PDF newsletter also available on website



Discussion Items

- A. Schedule Update
- B. Electricity Rates to be used in Cost Estimates for 2016 Plan
- C. Management Supply Factor
- D. Proposition 6 and Prioritization of Projects in the 2012 State Water Plan





Discussion Items

- E. Potentially Feasible Water Management Strategies
- F. Update on Tasks 3, 4, and 10
- G. Next Steps





Schedule Update

Rachel Ickert



Project Schedule

Task	2013	2014												2015											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Regional Description								▲																	
2A. Non-Municipal Demand																									
2B. Population/ Municipal Demand																									
Population & Demand review/ revision																									
Present Population/Demands																									
Approve Population/Demands																									
3. Water Supply Analysis	▲																								
Review groundwater supplies																									
Update surface water supplies																									
Allocate supplies to WUGs and WWPs					▲																				
Database entry																									
4A. ID Water Needs					▲																				
4B. ID Potentially Feasible Strategies	▲																								
4C. Technical Data Tables								▲	● Technical data tables Due Aug 1																
4D. WMS Evaluation & Selection																									
Update existing strategies								▲																	
Develop new strategies								▲																	
Survey WUGs/ WWPs																									
Refine WMSs based on survey and meetings												▲													
Update costs												▲													
Update Chapter 4																	▲								
5. Water Conservation Recommendations					▲			▲																	
6. Impacts of Regional Water Plan								▲									▲								
7. Drought Response																	▲								
8. Legislative Recommendations								▲																	
9. Financing Report																							▲		
10. Plan Adoption/Public Participation	▲				▲							▲					▲	● IPP Due May 1					▲		
11. Implementation																							▲	● Final Plan Due Nov 2	
Newsletters	■						■						■						■					■	

● Submittal to TWDB ▲ Anticipated Agenda Items at RWPG Meetings
■ Newsletter Publication





Electricity Rates to be used in Cost Estimates for 2016 Plan

Rachel Ickert



Electricity Rate

- TWDB Guidelines = \$0.09/kWhr
- Can be adjusted based on local and regional conditions
- Consultants recommend using \$0.07/kWh

WWP	Current Electricity Rate/kWh (8/20/13)
Dallas	\$0.070
NTMWD	\$0.060
TRWD	\$0.060
UTRWD	\$0.065-\$0.074*

* UTRWD recently negotiated a 4-year contract for \$0.04787 per kWh





Management Supply Factor

Rachel Ickert



Management Supply Factor

- Previously described as “Reserve” or “Margin of Safety”
- $(\text{Existing supplies} + \text{WMS supplies}) / \text{Demands}$
- Must present for each WWP by decade

Management Supply Factor

- “WUGs may be grouped by category and similar management supply factors in a summary format when appropriate.”
- “If the management supply factor was predetermined by the RWPG, the underlying basis for this magnitude of the management supply factor shall be explained in the RWP and may be summarized within the management supply factor table.”

Management Supply Factor

- May be used to account for uncertainties
 - Population projections
 - Water demand projections
 - Climate variability
 - Yield of recommended WMSs
 - Permitting or other uncertainties impacting implementation of projects
 - Other uncertainties

Management Supply Factor

- A predetermined Management Supply Factor may be based on the following
 - Sizes of water users
 - Types of water uses
 - Types of WMSs
 - Any other factor the RWPG considers relevant at the project or water user level

Management Supply Factor

- Previous Approach for Region C
 - Approximately 20% to 30% Safety Factor (unless otherwise specified by WWP)
 - Distributed to WUGs (2001, 2006 Plans)
 - Kept with WWPs (2011 Plan)
- See excerpt from *2011 Region C Water Plan* (next slide)

Management Supply Factor

From the *2011 Region C Water Plan*:

In general, the Region C Water Planning Group has adopted strategies that will develop a total supply for wholesale water providers between 20 and 30 percent greater than the projected demands. This policy was adopted for several reasons:

- The additional supply provides a margin of safety in case climate change reduces the supply available from existing sources.
- The additional supply provides a margin of safety in case of a drought more severe than the previous drought of record, on which yield estimates are based.
- The additional supply provides a margin of safety in case demands grow more rapidly than projected.
- The additional supply provides a margin of safety in case some proposed management strategies cannot be developed or are developed more slowly than anticipated.



Management Supply Factor

- Recommend adding “The additional supply provides a margin of safety in case supplies are lost due to contamination.”

Management Supply Factor

If calculated for the 2011 Plan:

	2010	2020	2030	2040	2050	2060
NTMWD	1.08	1.10	1.33	1.17	1.35	1.33
<i>NTMWD (without Texoma)</i>	<i>0.88</i>	<i>0.94</i>	<i>1.07</i>	<i>0.95</i>	<i>1.10</i>	<i>1.09</i>
TRWD	1.17	1.15	1.22	1.08	1.24	1.15
Fort Worth	1.00	1.00	1.00	1.00	1.00	1.00
Aurora	1.36	1.43	1.33	1.25	1.10	1.07

Management Supply Factor

If calculated for the 2011 Plan:

North Texas Municipal Water District						
	2010	2020	2030	2040	2050	2060
Projected Demands (including losses for Treatment & Delivery) (Ac-ft)	387,574	492,634	580,720	667,921	736,274	789,676
Total Supplies (Ac-Ft)	416,752	540,986	770,144	778,905	996,967	1,053,267
Reserve or (Shortage) (Ac-Ft)	29,178	48,352	189,424	110,984	260,693	263,591
Safety Factor	1.08	1.10	1.33	1.17	1.35	1.33
Total Supplies without Texoma (Ac-Ft)	339,452	463,686	623,644	633,105	806,667	862,967
Safety Factor without Texoma	0.88	0.94	1.07	0.95	1.10	1.09

Tarrant Regional Water District						
	2010	2020	2030	2040	2050	2060
Projected Demands (Ac-Ft)	448,806	560,680	657,866	754,210	860,389	985,584
Total Supplies (Ac-Ft)	523,122	645,927	800,456	813,572	1,066,719	1,134,518
Reserve or (Shortage) Ac-Ft)	74,315	85,247	142,590	59,362	206,330	148,934
Safety Factor	1.17	1.15	1.22	1.08	1.24	1.15



Management Supply Factor

If calculated for the 2011 Plan:

City of Fort Worth (customer of Tarrant Regional Water District)						
	2010	2020	2030	2040	2050	2060
Projected Demands (Ac-Ft)	256,732	314,875	377,372	444,688	523,473	618,676
Total Supplies (Ac-Ft)	256,732	314,875	377,372	444,688	523,473	618,676
Reserve or (Shortage) Ac-Ft)	0	0	0	0	0	0
Safety Factor	1.00	1.00	1.00	1.00	1.00	1.00

City of Aurora (self-supplied groundwater)						
	2010	2020	2030	2040	2050	2060
Projected Demands (Ac-Ft)	187	218	237	253	292	338
Total Supplies (Ac-Ft)	255	311	315	317	320	360
Reserve or (Shortage) Ac-Ft)	68	93	78	64	28	22
Safety Factor	1.36	1.43	1.33	1.25	1.10	1.07



Management Supply Factor

- Two Questions
 - Size of Management Supply Factor?
 - Keep with WWPs or distribute to WUGs?

- Consultant Recommendation
 - 20% to 30% Management Supply Factor
 - Adjust for Specific WWPs if requested
 - Keep with WWPs where appropriate



Proposition 6 and Prioritization of Projects in the 2012 State Water Plan

Jim Parks
Temple McKinnon



WATER FOR TEXAS 2012 STATE WATER PLAN

2012

Water for Texas

TEXAS WATER DEVELOPMENT BOARD

Funding for the State Water Plan

Water Supply & Infrastructure

December 2, 2013

Texas Water 
Development Board



Funding for State Water Plan Projects

- 2013 Legislative session authorized \$2 billion to be withdrawn from Economic Stabilization Fund and deposited in State Water Implementation Fund for Texas –
- Voters approved the creation of that in November.
- The fund will provide bond and credit enhancements to help make loans for State Water Plan projects more affordable.



Prioritization of State Water Plan Projects

Projects in each regional water plan will be prioritized using the Uniform Standards recently adopted by the HB 4 Stakeholders Committee

Regional prioritization based on:

- Decade of need
- Feasibility, including availability of water rights
- Viability, including whether the project is a “comprehensive solution”
- Sustainability
- Cost effectiveness



Prioritization of State Water Plan Projects

State Water Plan prioritization based on:

- Serving a large population
- Serving a diverse urban and rural population
- Provide regionalization
- Meet high percentage of water needs
- Also consider: local contributions, repayment capacity, emergency needs, ready to proceed, demonstrated or projected impact on conservation



Next Steps

- Board to approve uniform standards and allocate funds for prioritizing projects by RWPGs.
- Draft regional water plan prioritizations due June 1, 2014
- Final prioritizations due Sept 1, 2014



SWIFT Operations

- 20% of loan funds to target conservation and reuse projects
- 10% of loan funds to target rural and irrigation conservation projects
- Rules for disbursement of loans from the fund will be finalized in March 2015



For More Information

2012 State Water Plan:

www.twdb.texas.gov/waterplanning/swp/2012/

State Water Implementation Fund for Texas

<http://www.twdb.texas.gov/newsmedia/swift/index.asp>

Dan.Hardin@twdb.texas.gov





Potentially Feasible Water Management Strategies

Rachel Ickert



Potentially Feasible WMSs

- See DRAFT list in notebooks
 - Not all-inclusive or final
 - Includes strategies from 2011 Plan
 - Includes some new strategies
 - Includes changes to strategies from 2011 Plan
 - Will include additional strategies when final

Potentially Feasible WMSs

- WMS Example Categories (Not Complete)
 - Water Conservation
 - Direct and Indirect Reuse
 - Aquifer Storage and Recovery
 - Desalination
 - Dredging
 - Connect to existing supplies
 - Purchase from provider

Potentially Feasible WMSs

- WMS Example Categories (Continued)
 - New Reservoir
 - Groundwater
 - System Operations
 - WTP Expansions
 - Modify Existing Permits

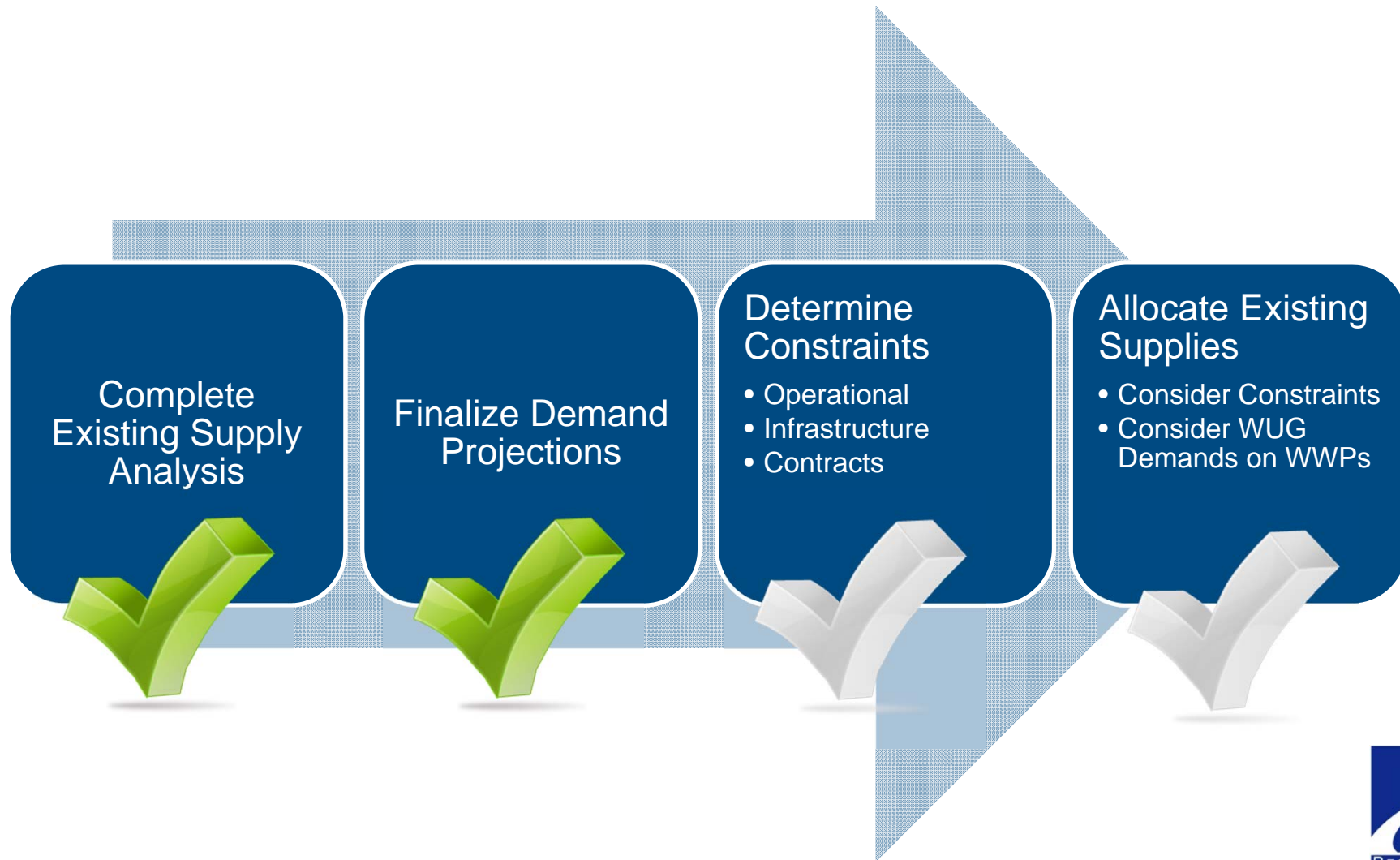


Update on Tasks 3, 4, and 10

Keeley Kirksey



Task 3 – Determining Currently Available Supplies



Task 4 – Water Management Strategies

- Have identified Potentially Feasible WMS (will add projects as necessary)
- Match WMSs with needs
- Evaluate WMSs based on selected criteria

Task 4 – Water Management Strategies

- WMS Evaluation Criteria
 - Quantity of Supply
 - Reliability
 - Cost
 - Impact on Environment, Agricultural Resources, and Other Natural Resources
 - Third Party Impacts
 - Water Quality



Task 10 – Public Participation

- Continued Newsletters in 2014 & 2015 (if funding source available)
- Potential News Articles and/or Op-Eds in Dallas Morning News and/or Ft Worth Star Telegram
- When IPP is released:
 - Editorial Board Meetings
 - Media Briefing
 - Public Hearing

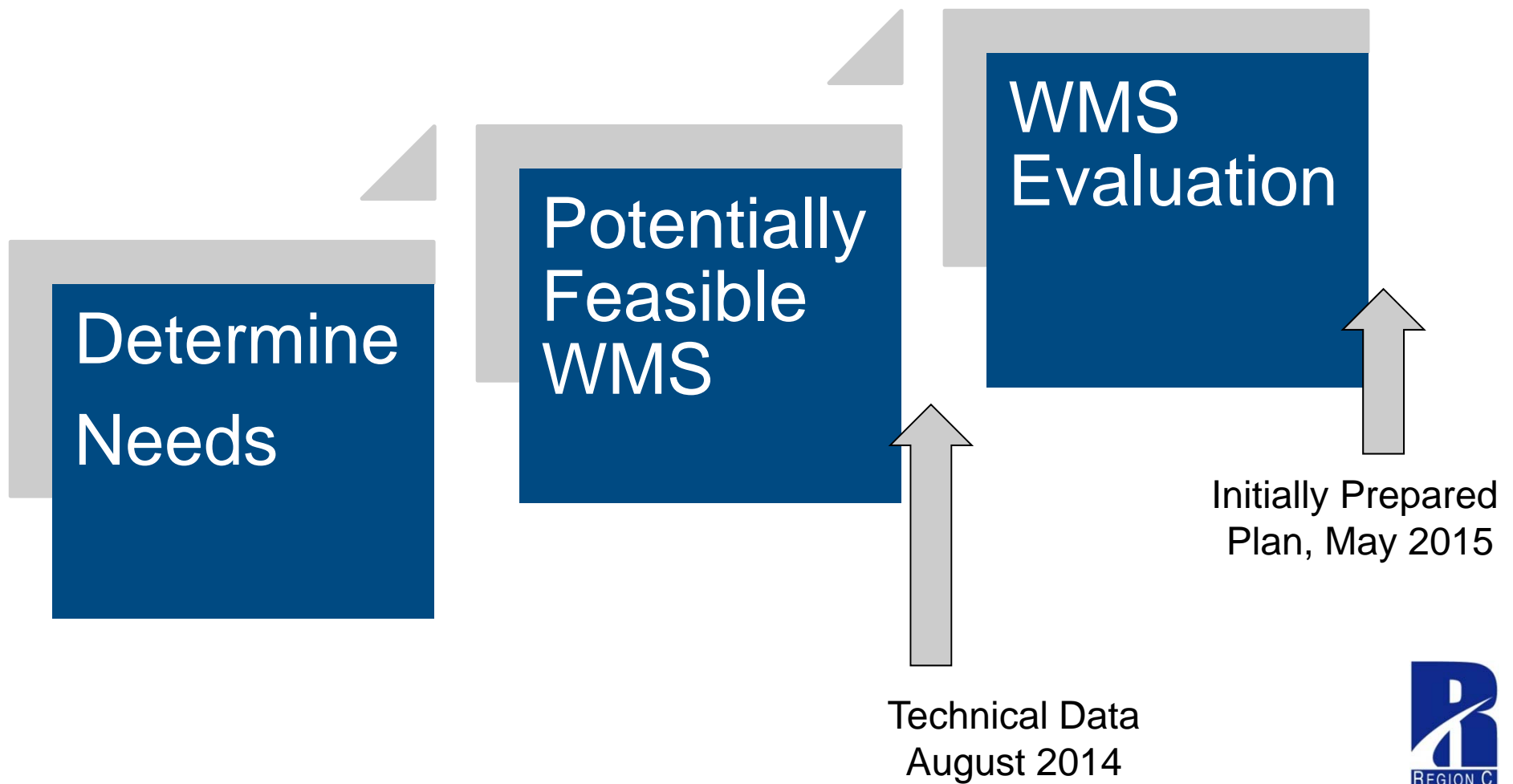


Next Steps

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Next Steps





Other Discussion

Jim Parks





Thank you for attending.

Materials are available at
www.regioncwater.org

