



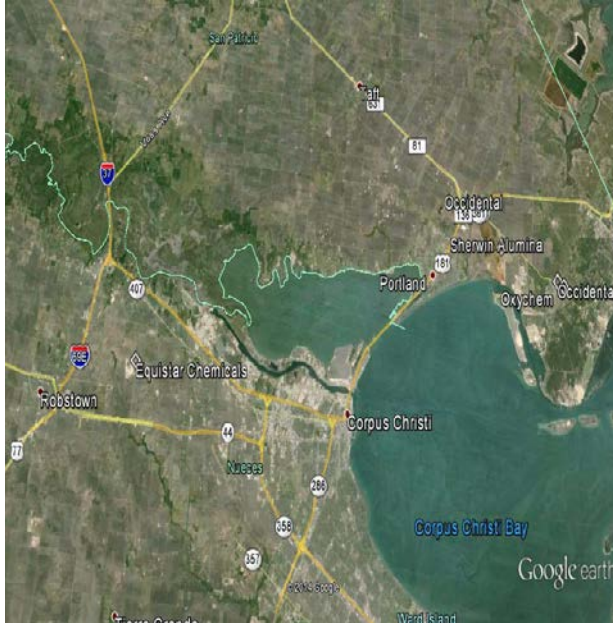
# City of Corpus Christi Water Governance, Policies, and Analytic Tools



Council Presentation  
March 10, 2015



# Project Background



City Council enacted Resolution 030200 on June 10, 2014

Established Water Management Plan through 2050

- Demand projections
- Water conservation goals
- Diverse portfolio of water supply options and general schedule

Directed staff to develop Water Strategic Reliability Plan

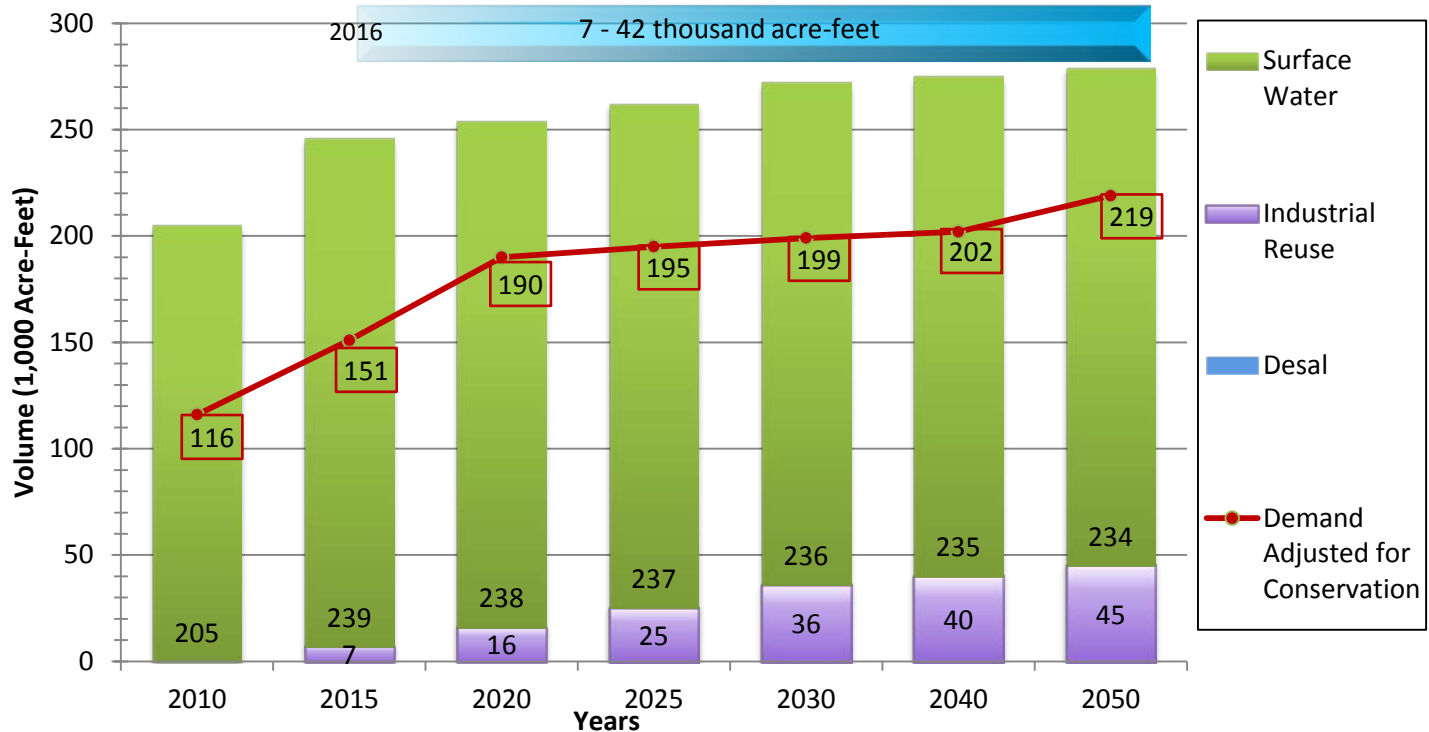
- “Playbook” for implementation
- Template for additional water supply evaluations
- Tool to integrate on-going desalination and reuse projects with additional supply options
- Bridge between annual budget planning and 50-year plan



# Project Background

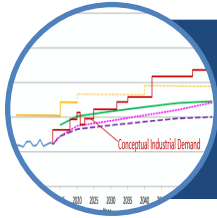


## Supply and Demand Projections from Resolution 030200





# Project Scope: Analytic Tools



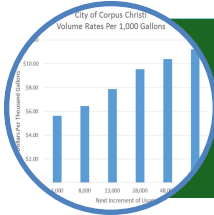
Demand Analytics – Actual demands by customer type, projected demands and new customer analysis: compiled data into one tool



Supply Evaluation Criteria – Analytic tool for “what if” analysis; template for individual project information; uses existing data when available & easily updated



# Project Scope: Policies and Governance



Economic Policies and Rates - Cost allocation approach, capital recovery, contracts: establishes transparent and consistent rate policies



Governance Policies – Guiding principals; partnerships; procurement / acquisition policies



# Project Budget



<b>FUNDS AVAILABLE:</b>	
Raw Water Supply Development Fund	\$572,365
<b>FUNDS REQUIRED:</b>	
<b>Demand Analytics</b>	<b>\$120,661</b>
<b>Supply Evaluation Criteria</b>	<b>\$217,372</b>
<b>Economic Policies and Rates</b>	<b>\$65,935</b>
<b>Governance Policies</b>	<b>\$70,999</b>
Additional Services	\$65,000
<u>Engineer total (CH2M HILL Engineers, Inc.)</u>	<u>\$539,967</u>
Reimbursements	\$32,398
<b>TOTAL</b>	<b>\$572,365</b>



# Project Schedule



	Task Name	2015												2016											
		M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
1	Project Orientation	■																							
2	Demand Analytics	■																							
3	Supply Evaluation Criteria					■																			
4	Economic Policies and Rates	■																							
5	Governance Policies				■																				
6	Draft Plan Outreach											■													
7	Draft Plan Presentation to City Council															■									
8	Final Plan and City Council Adoption															■									