

Santa Clara Valley Water District

2017 Water Supply Master Plan

Scope of Work

This summarizes the planned scope of work for the 2017 Water Supply Master Plan (Water Master Plan). The purpose of the Water Master Plan is to guide water supply investments to provide for reliability and ensure investments are effective and efficient. The Water Master Plan is scheduled to be completed in 2017 and needs to support other Board investment decisions such as potable reuse program components and timing and California WaterFix participation. The following schedule is designed to support Board decisions on the potable reuse program components and California WaterFix participation, which are currently anticipated for the first quarter of 2017.

Activity	Timeframe	Notes
Conduct Stakeholder Engagement	Ongoing	
Establish Expert Panel	July 2016 – September 2016	
Develop Planning Objectives (aka Assessment Criteria)	July 2016 – October 2016	Seeking Board input in September 2016
Evaluate Risk Scenarios	July 2016 – October 2016	
Update Water Supply System Model	July 2016 – October 2016	
Prepare Baseline System Outlook	August 2016 – November 2016	
Identify and Define Projects and Programs to Address Shortages and Risks	July 2016 – September 2016	Seeking Board input in September 2016 Board workshop planned for December on initial analysis results, including storage options
Assemble and Evaluate Portfolios	September 2016 – January 2017	Continue analysis of project and projects and incorporate Board input from the planned December workshop
Identify Recommended Water Supply Strategy	July 2016 – March 2017	Board workshop to be scheduled for March 2017 to get Board input on preferred portfolios and Level of Service Goal
Develop Implementation Program for Water Supply Strategy	March 2016 – June 2017	Board workshop to be scheduled for June 2017 to get Board input on implementation program
Compile Water Supply Master Plan	June 2017 – August 2017	Board workshop to be scheduled for September 2017 to adopt Water Master Plan