



METRO TAC AGENDA
(Technical Advisory Committee to Metro JPA)

TO: Metro TAC Representatives and Metro Commissioners

DATE: Wednesday, February 15, 2017

TIME: 11:00 a.m. to 1:30 p.m.

LOCATION: MWWD, 9192 Topaz Way, (MOC II Auditorium) – Lunch will be provided

****PLEASE DISTRIBUTE THIS NOTICE TO METRO COMMISSIONERS AND METRO TAC REPRESENTATIVES****

1. Review and Approve MetroTAC Action Minutes for the Meeting of [November 16, 2016](#) (**Attachment to Follow**)
2. Metro Commission/JPA Board Meeting Recap (Standing Item)
3. **DISCUSSION:** FYE 2018 Estimated Metro Sewer Service Charge (Seth Gates/Karyn Keese) (**Attachment**)
4. **REPORT:** Update from Regional Wastewater Disposal Agreement Flow Commitment Working Group (Yazmin Arellanos)
5. **REPORT:** Update from Social Media Working Group (Mike Obermiller)
6. **REPORT:** Update from Sample Rejection Protocol Working Group (Edgar Patino)
7. Metro Wastewater Update (Standing Item) (Edgar Patino)
8. Pure Water Program Update (Standing Item)
9. Metro Capital Improvement Program and Funding Sources (Standing Item) (Tung Phung)
11. Financial Update (Standing Item) (Karyn Keese)
12. IRWMP Update (Standing Item) (Robert Yano) (**Attachment**)
13. MetroTAC Work Plan (Standing Item) (Greg Humora) (**Attachment**)
14. Point Loma Permit Renewal (Standing Item) (Greg Humora) (**Attachment**)
15. Review of Items to be Brought Forward to the Regular Metro Commission/Metro JPA Meeting (**March 2, 2017**)
16. Other Business of Metro TAC
17. Adjournment ([To the next Regular Meeting March 15, 2017](#))

Metro TAC 2017 Meeting Schedule

January 18	May 17	September 20
February 15	June 21	October 18
March 15	July 19	November 15
April 19	August 16	December 20

ATTACHMENT 3
FYE 2018 Estimated
Metro Sewer Service
Charge



February 8, 2017

TO: Metro-TAC Members and Interested Parties

FROM: Karyn Keese

SUBJECT: Fiscal Year 2018 Estimated Sewer Service Charge

On January 11, 2017, San Diego Public Utilities staff released their estimate for the Participating Agencies (PAs) share of the Fiscal Year (FYE) 2018 Metro budget. The total estimated Metro Budget for FYE 2018 is \$199,666,298 with the PAs estimate portion \$70,662,445. This is essentially \$6 million higher than the \$65 million protocol and is in line with the projections San Diego provided in January 2016 for the phase in of the Pure Water Program.

Many questions have been received regarding the proposed FYE 2018 budget estimate and what is included. In response to these questions a comparison of the FYE 2017 versus the FYE 2018 budget was prepared and submitted to San Diego with the list of questions. This comparison is attached. The FYE 2018 budget estimate will be discussed at the February Metro TAC meeting.

The Joint Powers Authority Proactively Addressing Regional Wastewater Issues

Chula Vista • Coronado • Del Mar • Imperial Beach • La Mesa • Lemon Grove Sanitation District
National City • Otay Water District • Poway • Padre Dam Municipal Water District
County of San Diego, representing East Otay, Lakeside/Alpine, Spring Valley & Winter Gardens Sanitation Districts

Comparison: FYE 2017 versus FYE 2018 January Budget Estimate

Note		FYE 2017	FYE 2018	Difference	% Change
	Description				
	Operations & Maintenance				
	Transmission & System Maintenance	\$ 9,304,878	\$ 10,109,954	\$ 805,076	8.7%
1	Operations & Maintenance	\$ 46,500,000	\$ 57,097,150	\$ 10,597,150	22.8%
	Technical Services	\$ 11,000,000	\$ 11,000,000	\$ -	0.0%
1	Cogeneration	\$ 1,000,142	\$ 800,000	\$ (200,142)	-20.0%
1	Metro Admin & GE 41508	\$ 12,600,072	\$ 19,000,000	\$ 6,399,928	50.8%
1	Metro Admin & GE 41509	\$ 21,899,855	\$ 16,000,000	\$ (5,899,855)	-26.9%
2	Pure Water O&M		\$ 4,332,116	\$ 4,332,116	100.0%
	Total O&M	\$ 102,304,947	\$ 118,339,220	\$ 16,034,273	15.7%
	Capital Improvement Program				
	PAYGO 41508	\$ -	\$ -	\$ -	
3	PAYGO 41509	\$ 15,873,628	\$ 4,956,075	\$ (10,917,553)	-68.8%
4	Debt Service	\$ 68,166,070	\$ 56,743,616	\$ (11,422,454)	-16.8%
5	Pure Water CIP		\$ 19,645,387	\$ 19,645,387	100.0%
	Total CIP	\$ 84,039,698	\$ 81,345,078	\$ (2,694,620)	-3.2%
	Total O&M & Capital Improvement Program	\$ 186,344,645	\$ 199,684,298	\$ 13,339,653	7.2%

Questions on Notes:

General: In discussions we have had over the last few years audits I thought we were going to be able to merge 41508 and 41509 to simplify accounting? Is this still planned?

- 1 Please explain increased/decreased costs in excess of 10% variance.
- 2 Nothing in the draft Pure Water cost allocation for wastewater projects has been constructed and thus their shouldn't be associated O&M. Please explain what this charge is for.
- 3 Please provide a detail of what makes up this number both on the CIP and funding sides. The annual CIP has drastically decreased and want to make sure needed projects are being adequately covered.
- 4 Thank you for all your hard work on the refundings to decrease the annual debt service.
- 5 Please provide a detail of what makes up this number both on the CIP and funding sides by project or MWH task order. Also include the cost allocation for each project between water and wastewater.



AGENCIES



2016001024

January 13, 2017

Eric Minicilli
Director of Public Works
City of Del Mar
2240 Jimmy Durante Blvd.
Del Mar, CA 92014

Dear Mr. Minicilli:

Subject: Fiscal Year 2018 Estimated Sewer Service Charge

The Regional Wastewater Disposal Agreement (R-293125) requires San Diego to provide an estimate of Sewer Service Charges for the ensuing fiscal year. Enclosed are the Fiscal Year 2018 estimate and proposed Ten-Year Capital Improvement Plan.

The following assumptions were incorporated into the estimate for Fiscal Year 2018:

- Proposed Operations & Maintenance (O&M) Annual Budget which includes funding for Pure Water related expenses;
- Capital Improvement Program (CIP) Proposed Annual Budget, including funding related to Pure Water, Phase I expenditures ⁽¹⁾;
- Adjustments to Metro related expenses based on trending analysis;
- Adjustments to Metro related Capital expenses based on estimated execution rate and proposed State Revolving Loan Funds (SRF) funding, if applicable;
- Annual Debt Service based on debt issuance and SRF Loans payment schedules.

The enclosed estimate is \$5 million higher than the agreed upon Administrative Protocol ("Protocol") of \$65 million in estimated annual Metro contributions due to incorporation of Pure Water expenses. All the remaining provisions of the Protocol will remain in effect until revisions are embodied to a revised Protocol or into the new Regional Wastewater Disposal Agreement.

If the relied upon information changes, causing a material adjustment, a revised estimate will be issued. Potential SRF income credits, CIP execution rate, and O&M are subject to change, which may cause an increase in Participating Agencies' contributions above the estimated \$70 million. These potential variables were discussed at the Metro Technical

⁽¹⁾ CIP expenditures for Phase I for the Pure Water Program are currently anticipated through Fiscal Year 2022. Phase II and/or Phase III expenditures for the Pure Water Program are not included in projections.

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Eric Minicilli
January 13, 2017

Advisory Committee on October 19, 2016 and Metro Wastewater Joint Powers Authority on October 20, 2016. If you have any questions regarding this estimate, please contact Hana Hanigan at (858) 292-6326 or hhanigan@sandiego.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "Seth Gates", with a stylized flourish at the end.

Seth Gates
Deputy Director

EP/hkh

Enclosures: 1. Ten Year CIP Program
 2. Table A – Estimated Unit Costs FY 2018
 3. Table B – Projected Distribution of Wastewater System Costs FY 2018
 4. Table C – System Wastewater Characteristics FY 2018
 5. Table D – Allocation of Estimated Budget FY 2018

cc: Teresa McBroome, Director of Finance/Treasurer, City of Del Mar

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PUBLIC UTILITIES DEPARTMENT

ESTIMATED CIP PROJECTS FY 2018 - FY 2027 ⁽¹⁾

Metropolitan Sub-System Projects	10-year Total
Pure Water ⁽²⁾	\$392,049,294
Treatment Plants	\$23,671,800
Large Pump Stations	\$36,905,775
Trunk Sewers	\$21,793,200
Other	\$24,268,500
Total	\$498,688,569

Footnotes:

⁽¹⁾ Subject to change based on system need, timing, and cost.

⁽²⁾ CIP expenditures for Phase I for the Pure Water Program are currently anticipated through Fiscal Year 2022. Phase II and/or Phase III expenditures for the Pure Water Program are not included in projections.

TABLE A

**CITY OF SAN DIEGO - PUBLIC UTILITIES DEPARTMENT
FISCAL YEAR 2018 ESTIMATED UNIT COSTS
FUNCTIONAL-DESIGN COST ALLOCATION METHOD**

TREATMENT PARAMETER	FY 2018 BUDGET		UNITS	COST PER UNIT
WASTEWATER FLOW	AMOUNT \$96,933,922	% 48.5%	58,035 (a)	\$1,670.27 /per Million Gallons
SUSPENDED SOLIDS	\$54,429,252	27.3%	171,915 (b)	\$316.61 /per Thousand Pounds
CHEMICAL OXYGEN DEMAND	\$48,303,123	24.2%	315,725 (c)	\$152.99 /per Thousand Pounds
TOTAL	\$199,666,298	100%		

- (a) Units of Flow - Million Gallons Per Year
(b) Units of SS - Thousands of Pounds per Year
(c) Units of COD - Thousands of Pounds per Year

TABLE B
CITY OF SAN DIEGO - PUBLIC UTILITIES DEPARTMENT
PROJECTED DISTRIBUTION OF SYSTEM WASTEWATER COSTS - FISCAL YEAR 2018
FUNCTIONAL-DESIGN BASED ALLOCATION METHOD

AGENCY	ALLOCATION OF COSTS BY FLOW, SUSPENDED SOLIDS AND CHEMICAL OXYGEN DEMAND			expressed in percents:		
	FLOW (a)	SS (a)	COD (a)	TOTAL FLOW, SS & COD	FLOW	SUSPENDED SOLIDS OXYGEN DEMAND
CHULA VISTA	\$10,091,754	\$5,629,985	\$5,164,211	\$20,885,950	10.41%	10.34%
CORONADO	1,514,573	928,922	667,750	3,111,245	1.56%	1.71%
DEL MAR	19,314	13,261	6,999	39,574	0.02%	0.02%
EAST OTAY MESA	104,045	58,744	47,650	210,439	0.11%	0.11%
EL CAJON	4,554,311	2,920,569	2,217,201	9,692,081	4.70%	5.37%
IMPERIAL BEACH	1,432,957	608,749	545,590	2,587,296	1.48%	1.12%
LA MESA	2,885,227	1,191,965	1,068,269	5,145,461	2.98%	2.19%
LAKEVIEW/ALPINE	1,755,684	1,060,347	895,295	3,711,326	1.81%	1.95%
LEMON GROVE	1,419,873	665,726	611,770	2,697,369	1.46%	1.22%
NATIONAL CITY	3,083,349	1,453,540	1,521,924	6,058,813	3.18%	2.67%
OTAY	125,851	287,758	163,645	577,254	0.13%	0.53%
PADRE DAM	1,545,101	1,846,289	1,213,463	4,604,853	1.59%	3.39%
POWAY	2,323,882	1,295,572	970,775	4,590,229	2.40%	2.38%
SPRING VALLEY	2,765,607	1,517,688	1,223,298	5,506,593	2.85%	2.79%
WINTERGARDENS	573,806	383,219	286,937	1,243,962	0.59%	0.70%
SUBTOTAL PARTICIPATING AGENCIES	\$34,195,334	\$19,862,334	\$16,604,777	\$70,662,445	35.28%	36.49%
SAN DIEGO	\$62,738,588	\$34,566,918	\$31,698,347	\$129,003,853	64.72%	63.51%
TOTAL	\$96,933,922	\$54,429,252	\$48,303,124	\$199,666,298	100.00%	100.00%

(a) Allocations based on estimated annual flows and strength loadings - See Table C

TABLE C
CITY OF SAN DIEGO - PUBLIC UTILITIES DEPARTMENT
SYSTEM WASTEWATER CHARACTERISTICS - FISCAL YEAR 2018
SYSTEM STRENGTH LOADINGS INCLUDED

AGENCY	WASTEWATER CHARACTERISTICS			UNADJUSTED ANNUAL USE			ADJUSTED ANNUAL USE		
	AVERAGE FLOW - mgd (a)	SS mg/l (b)	COD mg/l (b)	2018 FLOWS million gallons	SS thousand pounds	COD thousand pounds	2018 FLOWS million gallons	SS thousand pounds	COD thousand pounds
CHULA VISTA	16.198	268	742	5,912.270	13,239	36,616	6,042.002	17,782	33,755
CORONADO	2.431	295	639	887.315	2,184	4,735	906.785	2,934	4,365
DEL MAR	0.031	330	526	11.315	31	50	11.563	42	46
EAST OTAY MESA	0.167	272	664	60.955	138	338	62.293	186	311
EL CAJON	7.310	308	706	2,668.150	6,868	15,721	2,726.697	9,225	14,492
IMPERIAL BEACH	2.300	204	552	839.500	1,431	3,868	857.921	1,923	3,566
LA MESA	4.631	199	537	1,690.315	2,803	7,574	1,727.405	3,765	6,983
LAKEVIEW/ALPINE	2.818	291	740	1,028.570	2,493	6,348	1,051.140	3,349	5,852
LEMON GROVE	2.279	226	625	831.835	1,565	4,338	850.088	2,103	3,999
NATIONAL CITY	4.949	227	716	1,806.385	3,418	10,791	1,846.022	4,591	9,948
OTAY	0.202	1,100	1,886	73.730	677	1,160	75.348	909	1,070
PADRE DAM	2.480	575	1,139	905.200	4,342	8,604	925.063	5,832	7,932
POWAY	3.730	268	606	1,361.450	3,047	6,883	1,391.324	4,092	6,345
SPRING VALLEY	4.439	264	642	1,620.235	3,569	8,674	1,655.788	4,794	7,996
WINTERGARDENS	0.921	321	725	336.165	901	2,034	343.541	1,210	1,876
SUBTOTAL PARTICIPATING AGENCIES	54,886	279	702	20,033.390	46,706	117,734	20,472.980	62,735	108,534
SAN DIEGO	100.700	265	733	36,755.500	81,284	224,753	37,562.020	109,180	207,191
REGIONAL SLUDGE RETURNS	3.414	4,224	(2,574)	1,246.110	43,925	(26,762)			
TOTAL	159,000	355	652	58,035.000	171,915	315,725	58,035.000	171,915	315,725

(a) Estimated flows based on sewage flow projections provided by Participating Agencies & San Diego December 2016 and January 2017

(b) SS and COD characteristics based on samples taken by Public Utilities Environmental Monitoring and Technical services division in FY 2015. Olay loads based on FY 2015 Mass Balance.

Mass Balance provided by the PUD Engineering & Program Management division January 9, 2017.

TABLE D

CITY OF SAN DIEGO - PUBLIC UTILITIES DEPARTMENT
ALLOCATION OF FISCAL YEAR 2018 ESTIMATED BUDGET
FUNCTIONAL-DESIGN BASED ALLOCATION METHOD

DESCRIPTION	FY 2018 BUDGET COSTS	ALLOCATION OF COSTS						
		FLOW %	FLOW COSTS	SS %	SS COSTS	COD %	COD COSTS	TOTAL COSTS
OPERATION AND MAINTENANCE:								
TRANSMISSION AND SYSTEM MAINTENANCE	\$10,109,954	100.0%	\$10,109,954	0.0%	\$0	0.0%	\$0	\$10,109,954
OPERATIONS & MAINTENANCE	57,079,150	38.0%	21,673,518	33.5%	19,093,984	28.6%	16,311,648	57,079,150
TECHNICAL SERVICES	11,000,000	30.0%	3,300,000	40.0%	4,400,000	30.0%	3,300,000	11,000,000
COGENERATION	800,000	0.0%	0	60.0%	480,000	40.0%	320,000	800,000
METRO ADMIN & GENERAL EXPENSES - 41508	19,000,000	41.9%	7,953,244	31.9%	6,067,868	26.2%	4,978,889	19,000,000
METRO ADMIN & GENERAL EXPENSES - 41509	16,000,000	41.9%	6,697,468	31.9%	5,109,783	26.2%	4,192,748	16,000,000
PURE WATER O & M	4,332,116	41.9%	1,813,388	31.9%	1,383,511	26.2%	1,135,217	4,332,116
TOTAL OPERATIONS AND MAINTENANCE	\$118,321,220	43.57%	\$51,547,572	30.88%	\$36,535,145	25.56%	\$30,238,502	\$118,321,220
CAPITAL IMPROVEMENT PROGRAM:								
PURE WATER CIP	19,645,387	55.8%	10,961,111	22.0%	4,321,548	22.2%	4,362,728	19,645,387
PAY-AS-YOU-GO METRO 41509	4,956,075	55.8%	2,765,234	22.0%	1,090,226	22.2%	1,100,615	4,956,075
DEBT SERVICE	56,743,616	55.8%	31,660,005	22.0%	12,482,333	22.2%	12,601,278	56,743,616
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$81,345,078	55.8%	\$45,386,350	22.0%	\$17,894,107	22.2%	\$18,064,621	\$81,345,078
TOTAL O&M & CAPITAL IMPROVEMENT PROGRAM	\$199,666,298	48.5%	\$96,933,922	27.3%	\$54,429,252	24.2%	\$48,303,123	\$199,666,298

ATTACHMENT 12

IRWMP Update

San Diego Integrated Regional Water Management
Regional Advisory Committee Meeting #66
February 1, 2017 - 9:00 am – 11:30 pm
San Diego County Water Authority Board Room
4677 Overland Avenue, San Diego, CA 92123

Attached is the meeting agenda and agenda ppt. Full meeting summary and all presentations are available at <http://sdirwmp.org/regional-advisory-committee> Meeting #66.

Project Completion Report

At the Regional Advisory Committee meeting of February 1, 2017, Mr. Carlos Michelin, San Diego County Water Authority (SDCWA), presented on the completion of SDCWA's Proposition 50, Project 1 – Implementation of Integrated Landscape and Agricultural Efficiency Program. The total project cost was \$5.38 million, with about \$2 million received in grant funding. The project aimed to increase water use efficiency and water quality, while reducing reliance on imported water supplies. This was done by targeting agricultural and landscape irrigation water use efficiency and through outreach and education to the public about water use efficiency.

Update on Water Supply Conditions – Tim Bombardier, San Diego County Water Authority

Mr. Tim Bombardier, SDCWA, presented the update on water supply conditions in California. Mr. Bombardier explained that the record setting precipitation in January was the result of atmospheric river events. He proceeded to inform on precipitation and the snowpack in the Northern Sierra and California. Both areas are above normal conditions. He also presented a water storage update (Lake Oroville, San Luis Reservoir). Both reservoirs are over the average level for this year. Mr. Bombardier also noted that the State Water Project (SWP) Table A allocation is 60% for Calendar Year 2017 – this has not happened since 2012. Mr. Bombardier then presented on local precipitation patterns for WY 2017. Lindbergh Field station received 3.01 inches or 152% of normal conditions. The Ramona Airport station received 7.34 inches in January, 221% of normal conditions.

State Proposed Framework: “Making Water Conservation a California Way of Life, Implementing Executive Order B-37-16” – Jeff Stephenson, San Diego County Water Authority.

Mr. Stephenson described the overview of directives for Governor's 2016 EO B-37-16 issued on May 9, 2016. This regulation expires on February 28, 2017. On February 8, 2017, SWRCB readopted the drought emergency regulation. As a response to EO B-37-16, the “Making Conservation a Way of Life” Draft Framework Proposal was created. The Draft Framework Proposal establishes a new water use target to replace current 2020 water use targets, established in 2009 under SBX7-7. A final draft is expected in February 2017 and will go through a legislation and rulemaking process.

Mr. Stephenson also highlighted continued customer commitment to water use efficiency. Even without state reduction mandates, regional potable water use from June 2016 – December 2016 17% below 2013 levels. San Diego region has decreased its gallons per capita demand (GPCD) by 40% between 1990 and 2015. Mr. Stephenson concluded his presentation with an announcement about the Citizens Water Academy. Spring 2017 class begins March 2nd. This is open to future and emerging leaders in the water field. RAC members and the public were encouraged to nominate someone or apply at: www.sdcwa.org/citizens-water-academy.

IRWM Planning Grant Award

Ms. Stephanie Gaines, County of San Diego, presented an update on the Proposition 1 IRWM Planning Grant. A draft award of \$250,000 was recently announced to update the 2013 San Diego IRWM Plan. Ms. Gaines provided an update on the San Diego Region Storm Water Resource Plan (SWRP). A Draft Final SWRP was submitted on January 31, 2017. The State Water Resources Control Board (SWRCB) provided comments which must be addressed within 30 days of the submission of a Revised Draft Final on February 28, 2017. A Final SWRP will be submitted to SWRCB on March 30, 2017.

IRWM Grant Administration

Ms. Loisa Burton, SDCWA, presented a financial summary and progress report of all current and active projects that received Proposition 50 and Proposition 84 grants.

Attendance

RAC Members

Ramin Abidi, County of San Diego (chair)
Al Lau, Padre Dam Municipal Water District (and alternate Arne Sandvik)
Ann Van Leer, Escondido Creek Conservancy
Bill Hunter, Santa Fe Irrigation District
Brian Olney, Helix Water District
Chris Helmer, City of Imperial Beach
Greg Thomas, Rincon del Diablo Municipal Water District
Jack Simes, U.S. Bureau of Reclamation
Janice DuVall, San Diego County Office of Education
Justin Gamble, City of Oceanside (and alternate Alicia Appel, City of Escondido)
Jennifer Hazard for Olga Morales, RCAC
Joseph Randall for Kimberly Thorner, Olivenhain Municipal Water District
John Flores, San Pasqual Band of Mission Indians (and alternate Rob Roy, La Jolla Band of Indians)
Kimberly O'Connell, University of California – San Diego Clean Water Utility
Lan Wiborg, City of San Diego
Mark Seits, Floodplain Management Association (and alternate Alex Yescas)
Mark Stadler for Toby Roy, San Diego County Water Authority
Meredith Meyers, San Diego Coastkeeper
Oscar Romo, Alter Terra
Phil Pryde, San Diego River Park Foundation (and alternate Rob Hutsel)

Roberto Yano, City of Chula Vista
Robin Rierdan, Lakeside River Park Conservancy
Robyn Badger, San Diego Zoo Global
Ron Mosher, Sweetwater Authority
Sandra Jacobson, California Trout
Sarah Pierce, San Diego Association of Governments Page 2 RAC Meeting
Notes February 1, 2017 **RWMG Staff and Consultants**
Andrew Funk, City of San Diego
Jen Sajor, RMC a Woodard & Curran Company
Loisa Burton, San Diego County Water Authority
Mark Stephens, City of San Diego
Stephanie Gaines, County of San Diego
Roselyn Prickett, RMC a Woodard & Curran Company

Interested Parties to the RAC

Anne Bamford, IEA
Brian Hojnacki, City of San Diego
Cat Rom, City of San Diego
Jeff Stephenson, San Diego County Water Authority
Jennifer Carroll, City of San Diego
Joel Kramer, San Diego State University, Geography Department
Lisa Wu, City of San Diego
Martha Davis, City of San Diego
Rich Thesing, Tierrasanta Community Council



Regional Advisory Committee (RAC) Meeting #66

February 1, 2017

9:00 – 11:30 am

**San Diego County Water Authority
Board Room**

**4677 Overland Ave., San Diego CA 92123
(858) 522-6600**

AGENDA

1. Welcome and Introductions

- Welcome to our Incoming RAC Members!

2. Project Completion Report

- Project 1: Implementation of Integrated Landscape and Agricultural Efficiency Program – Carlos Michelin, San Diego County Water Authority

3. Update on Water Supply Conditions – Tim Bombardier, San Diego County Water Authority

4. State Proposed Framework: “Making Water Conservation a California Way of Life, Implementing Executive Order B-37-16” – Jeff Stephenson, San Diego County Water Authority

5. IRWM Program Updates

- IRWM Planning Grant
- DAC Planning Grant
- San Diego Region Storm Water Resource Plan

6. IRWM Grant Administration

7. Public Comments

8. Summary and Next Steps

- Next RAC Meeting: April 5, 2017 at San Diego County Water Authority

San Diego IRWM Program RAC Meeting #66





February 1, 2017

Agenda

- Welcome and Introductions
- Project Completion Report
- Update on Water Supply Conditions
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

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- Welcome and Introductions
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- Public Comments
- Summary and Next Steps

Welcome New RAC Members!

Members Serving 2017-2020 RAC Term

Water Supply <ul style="list-style-type: none"> • Ron Mosher, Sweetwater Authority • Kim Thorner, Olivenhain MWD Water Quality <ul style="list-style-type: none"> • Justin Gamble, City of Oceanside • Janice DuVall, SD County Board of Education • Roberto Yano, City of Chula Vista 	Natural Resources & Watersheds <ul style="list-style-type: none"> • Robin Rierdan, Lakeside River Park Conservancy • Sandra Jacobson, California Trout • Al Lau, Padre Dam MWD • Kimberly O'Connell, UCSD DAC/Environmental Justice <ul style="list-style-type: none"> • Oscar Romo, Alter Terra Other (7) <ul style="list-style-type: none"> • Eric Anderson, SD Farm Bureau • Sarah Pierce, SANDAG • Robyn Badger, SD Zoo Global
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Agenda

- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

Project Completion Report

Project 50-1: Implementation of Integrated Landscape and Agricultural Efficiency Program



Potatoes 14 GPH



Potatoes 12 GPH



Potatoes 9 GPH



Recycled 14 GPH



Recycled 12 GPH



Recycled 9 GPH

Agenda

- Welcome and Introductions
- Project Completion Reports
- **Update on Water Supply Conditions**
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

7

Update on Water Supply Conditions

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Agenda

- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- **State Proposed Framework**
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

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State Proposed Framework: “Making Water Conservation a California Way of Life, Implementing Executive Order B- 37-16”

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Agenda

- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- State Proposed Framework
- **IRWM Program Updates**
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

11

IRWM Planning Grant

- Submitted in September 2016
- Draft awards announced November 2016
 - \$250,000 grant award for IRWM Plan Update and Storm Water Capture Feasibility Study
- RWMG sent Thank You letter January 2017
- Next steps:
 - Final awards anticipated February 2017
 - IRWM Plan Update kick-off in June or July 2017!

12



DAC Planning Activities

Planning Activity	Local Project Sponsor	Grant Request
Grant Administration	SDCWA	\$259,550
DAC Needs Assessment	SDCWA	\$120,000
Groundwater Planning for Anza Valley and Ramona Tribe	Ramona Band of Cahuilla	\$600,000
Groundwater Planning for Pauma Valley DACs and Tribes	Yuima Municipal Water District (with Lazy H MWC)	\$800,000
Healthy Water for Forester Creek DACs	San Diego River Park Foundation	\$320,000
Alternative Non-Potable Water Supplies for DACs	UCSD (with SDHC)	\$1,175,000
Sediment Management for Tijuana River Valley DACs	California Department of Parks and Recreation	\$890,000
Storm Water Quality for Grape Day Park DACs	Escondido Creek Conservancy	\$325,000
Storm Water Quality for Paradise Valley DACs	City of National City	\$365,000
Storm Water Quality for Escondido Creek DACs	City of Escondido	\$258,000
Storm Water Quality for Chollas Creek DACs	Groundwork San Diego	\$424,000
TOTAL		\$5,540,850

Note: Minimum DAC Grant = \$5,250,000

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- ### DAC Planning Grant Status
- Submitted on January 27, 2017
 - DWR is reviewing now and will inform RWMG of any comments or requested changes
 - Next steps:
 - Post-proposal meeting with DWR in February 2017
 - Grant award anticipated in March 2017
 - Grant contract anticipated in April 2017
- 15



- ### San Diego Region SWRP Status
- Draft SWRP public comments were due December 23, 2016
 - Next steps:
 - Final SWRP released in February 2017
 - Presentation to RAC & Request for inclusion in IRWM Plan in April 2017
- 17

San Diego Region SWRP Status

SWRP Schedule	
Submit Draft Final SWRP and Response to Comments to State Board	January 31
State Board review of Draft Final and Response to Comments	February 1-15
Submit Revised Draft Final SWRP to Ad Hoc, State Board, and IRWM	February 28
Review of Revised Draft Final and Responses	March 1-22
Submit Final SWRP	March 30
Accept SWRP into IRWM	April 5

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Agenda

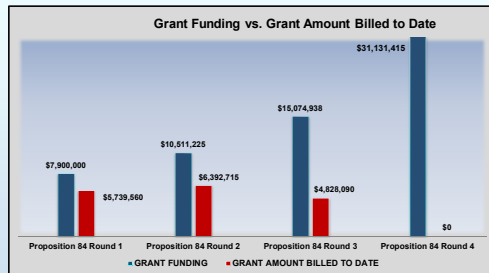
- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

Proposition 50 and 84 – Implementation Grants

Funding Source	Date Awarded	Grant Award (\$)	# of Projects Funded	# Projects Completed/at least 80% Complete	Grant Billed to DWR (\$)
Proposition 50	2008	\$25.0M	18	18	\$24.9M
Proposition 84, Round 1	2011	\$7.9M	11	6	\$5.7M
Proposition 84, Round 2	2014	\$10.5M	7	3	\$6.4M
Proposition 84, Round 3	2014	\$15.1M	7	2	\$4.8M
Proposition 84, Round 4	2016	\$31.1M	13	0	\$0
*Total		\$89.6M	56	29	\$41.8M

* Excludes the IRWM Planning Grant Award

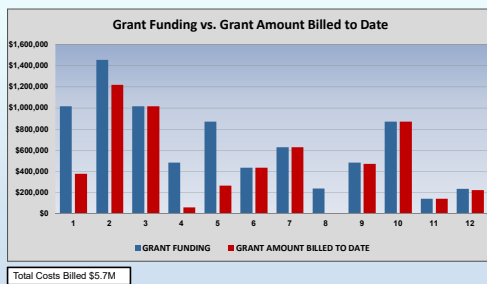
Proposition 50 and 84 Grants



Proposition 84 Implementation, Round 1

- Significant Milestones:
 - Submitted Program extension through Dec 2018
 - Sustainable Landscapes Program extended through Oct 2018
 - Coordinated with multiple LPS on project changes and anticipated delays
 - Received Chollas Creek Integration Project, Phase 1 Completion Report
- Upcoming:
 - Work on projects modifications and extensions
 - Process Completion Reports
 - Provide Project Completion Presentations

Proposition 84 Implementation, Round 1



Proposition 84 Implementation, Round 2

- Significant milestones:
 - North SD County Regional Recycled Water Project
 - Installed 8,510 feet (1.6 miles) of 14-inch recycled water pipelines for the LWD B1 Force Main Replacement project
 - Turf Replacement and Agricultural Irrigation Efficiency
 - Issued 11 rebates for 17,035 square feet of water-wise landscaping
 - Sustaining Healthy Tributaries to the Upper San Diego River
 - Completed assessments, wild life monitoring and site restoration

Proposition 84 Implementation, Round 2

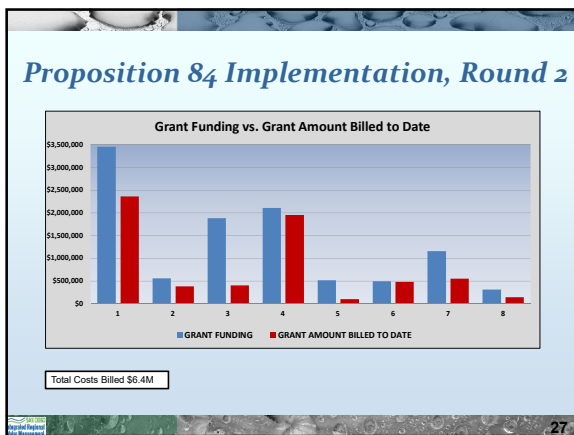
NSD Recycled Water Program, Phase II
Leucadia Wastewater District's B1 Force Main Replacement Project
Construction Photos

25

Proposition 84 Implementation, Round 2

Sustaining Healthy Tributaries to the Upper San Diego River

26



Proposition 84 Implementation, Round 2

- Upcoming:
 - Complete recycled water subprojects
 - Identify replacement project for Rural Disadvantaged Community Partnership
 - Perform on-site nursery installation and web-based management system

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Proposition 84 Implementation, Round 3

- Significant Milestones:
 - Reynolds Groundwater Desalination Facility Project
 - Completed construction of chemical vaults, well conveyance and potable pipelines and all five production wells.
 - Carlsbad Recycled Water Plant Project
 - Adopted CMWD Master Recycling Permit and completed final checklist of pump station expansion
 - San Diego Water Use Reduction Program
 - Test Launched PRIP and accepted 2 applications

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Proposition 84 Implementation, Round 3

Carlsbad Water Recycling Facility Expansion Construction Photos

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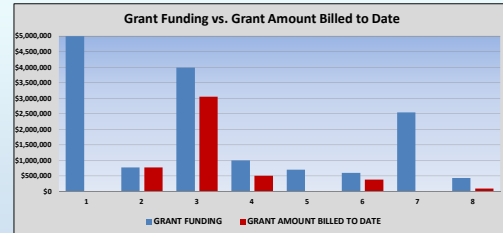
Proposition 84 Implementation, Round 3

San Diego Water Use Reduction Program



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Proposition 84 Implementation, Round 3



Total Costs Billed \$4.8M

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Proposition 84 Implementation, Round 3

- Upcoming:
 - Complete Carlsbad Wastewater Recycling Facility construction
 - Process project completion report
 - Conduct public outreach and train water conservation staff on PRIP
 - Finalize environmental documents


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Proposition 84 Implementation, Round 4

- Funding Agreement with DWR approved
- LPS Agreements Processing underway
- Advance Payment Request processing commences
- Upcoming Activities:
 - April 2017 – Submittal of first LPS progress reports and/or Invoices
 - Amendments projected due to project changes

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Additional Grant Administration Efforts/ New Information

- Two new policies under development
 - Grant Funding Reallocation policy
 - Guidance for reallocating grant funding
 -  Grant Administration Program (GAP) Funding policy
 - Guidance for funding the GAP program
- Policies under RWMG review
 - Following approval, distribute to the RAC for review

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Agenda

- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

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Public Comments

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Agenda

- Welcome and Introductions
- Project Completion Reports
- Update on Water Supply Conditions
- State Proposed Framework
- IRWM Program Updates
- IRWM Grant Administration
- Public Comments
- Summary and Next Steps

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2017 Meeting Schedule

- Next RAC Meeting: April 5, 2017
 - 2017 Meeting Schedule:
 - June 7
 - August 2
 - October 4
 - December 6
- Regular Meetings Held First Wednesday of Every Other Month -**

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San Diego IRWM Program RAC Meeting #66

February 1, 2017

ATTACHMENT 13

MetroTAC Work Plan

Active Items	Description	Member(s)
Sample Rejection Protocol Working Group	7/16: The sample rejection protocol from the B&C 2013 report has been under discussion between PUD staff and Metro TAC. A working group was formed to deal with this highly technical issue and prepare draft recommendations on any changes to current sampling procedures. The existing protocol is to be used through FY17. If changes are approved to the protocol they will be implemented in FY18. <i>1/17: Work group continues to meet monthly.</i>	Dennis Davies Dan Brogadir Al Lau Dexter Wilson SD staff
PLWTP Permit Ad Hoc Work Group	1/17: Greg Humora and Scott Tulloch continue to meet with stakeholders. . Milestones are included in each month Metro TAC and Commission agenda packet.	Greg Humora Scott Tulloch SD staff & consultants Enviro members
Flow Commitment Working Group	6/16: Upon the request of Metro Com Chair Jim Peasley Chairman Humora created a working group to review the Flow Commitment section of the Regional Agreement and make recommendations on the fiscal responsibilities of members who might withdraw their flow from the Metro System. The Work Group held their first meeting June 24, 2016. Yazmin Arellano chairs the work group. <i>1/17: Work group continues to meet monthly.</i>	Yazmin Arellano Roberto Yano Eric Minicilli Al Lau SD staff Karyn Keese
Social Media Working Group	6/16: Upon the request of Metro Com Chair Jim Peasley Chairman Humora created a working group to research and provide input on the creation of policies and procedures for Metro JPA social media. Mike Obermiller will chair this work group. He sent out an email to all Metro TAC members requesting copies of their agency's policies. 9/16: A draft policy has been approved by Metro TAC and will be presented to the Commission in October by Alexander Heide. <i>1/17: Draft policy and consultants contracts to be reviewed by Finance Committee in March 2017.</i>	Mike Obermiller Alexander Heide
Secondary Equivalency	5/14: Definition of secondary equivalency for Point Loma agreed to be enviros 12/14: Cooperative agreement signed between San Diego and enviros to work together to pass legislation for secondary equivalency (until 8/1/19) San Diego indicated that passage of Federal legislation is not possible under the current political environment. San Diego is exploring options for State legislation 9/15: Letter received from EPA endorsing modified permit for Point Loma 6/16: Pursuit of Federal Legislation will be held off until after the November 2016 election. City of San Diego to consult with DC lobbyists on 2/4/17	Greg Humora Scott Tulloch
Pure Water Program Cost Allocation Ad Hoc Work Group	A working group was formed to discuss Pure Water program cost allocation. 9/16: Concepts to be refined by Metro TAC and San Diego staff for presentation to Commission 1/17.	Greg Humora Scott Tulloch Roberto Yano Karyn Keese SD staff & consultants
Pure Water Program Cost Allocation Metro TAC Work Group	5/14: Draft facility plan and cost allocation table provided to Metro TAC working group 3/15: Draft cost allocation presentation provided to Metro TAC	Greg Humora Scott Tulloch Rick Hopkins Roberto Yano Al Lau Bob Kennedy Karyn Keese
Exhibit E Audit	6/16: FY 2013 audit accepted by Metro Commission; 9/16: FYE 2014 audit accepted by Metro Commission. FYE 2015 audit report to be issued by end of 2016 and then all audits will be caught up. <i>1/17: FYE 2015 to be issued in February 2017. FYE 2016 fieldwork is underway with anticipated draft 7/17.</i>	Karyn Keese Karen Jassoy

Active Items	Description	Member(s)
Amend Regional Wastewater Disposal Agreement	The addition of Pure Water facilities and costs will likely require the amendment of the 1998 Regional Wastewater Disposal Agreement. The Padre Dam billing errors have led to a need to either amend the Agreement and/or develop administrative protocols to help resolve potential future billing errors. After Pure Water cost allocation had been agreed to this effort will begin.	Greg Humora Roberto Yano Dan Brogadir Paula de Sousa Mills Karyn Keese
Management of Non-Disposables in Wastewater	9/13: Eric Minicilli handed out a position paper prepared by the NEWEA. 6/15 Chairman Humora provided attached from SCAP. 2/16: Chairman Humora distributed Robbins Geller Rudman & Dowd memorandum.	Eric Minicilli
2015/16 Transportation Rate Update	5/14: Metro TAC approved 2014 transportation rate w/caveat that PUD staff hires a consultant to review/revise methodology for 2015.	Al Lau Dan Brogadir Karyn Keese
IRWMP	8/15 RAC minutes included in August Metro TAC agenda. Padre Dam received a \$6 million grant for their project. 9/16: June 2, 2016 and August 3, 2016 minutes presented to Metro TAC. <i>12/16: Roberto Yano and Yazmin Arellano appointed to IRWMP.</i>	Roberto Yano Yazmin Arellano
"No Drugs Down the Drain"	The state has initiated a program to reduce pharmaceuticals entering the wastewater flows. There have been a number of pharmaceutical collection events within the region sponsored by law enforcement.	Greg Humora
Strength Based Billing Evaluation	San Diego will hire a consultant every three years to audit the Metro metered system to insure against billing errors.	Al Lau Dan Brogadir Karyn Keese
Grease Recycling	To reduce fats, oils, and grease (FOG) in the sewer systems, more and more restaurants are being required to collect and dispose of cooking grease. Companies exist that will collect the grease and turn it into energy.	Eric Minicilli
Point Loma Modified NPDES Permit	1/15: Permit was submitted. EPA has begun their review. 11/16 first possible date at the Regional Board for consideration. <i>12/16: First hearing of Permit Application held at San Diego Regional Board.</i>	Greg Humora Scott Tulloch Karyn Keese
Changes in water legislation	Metro TAC and the Board should monitor and report on proposed and new legislation or changes in existing legislation that impact wastewater conveyance, treatment, and disposal, including recycled water issues	Paula de Sousa Mills
Border Region	Impacts of sewer treatment and disposal along the international border should be monitored and reported to the Board. These issues would directly affect the South Bay plants on both sides of the border.	<i>New Board Members to be Appointed</i>

Metro TAC Participating Agencies Selection Panel Rotation

Agency	Representative	Selection Panel	Date Assigned
Padre Dam	Neal Brown	IRWMP – Props 50 & 84 Funds	2006
El Cajon	Dennis Davies	Old Rose Canyon Trunk Sewer Relocation	9/12/2007
La Mesa	Greg Humora	As-Needed Piping and Mechanical	11/2007
National City	Joe Smith	MBC Additional Storage Silos	02/2008
Otay Water District	Rod Posada	As-Needed Biological Services 2009-2011	02/2008
Poway	Tom Howard	Feasibility Study for Bond Offerings	02/2008
County of San Diego	Dan Brogadir	Strategic Business Plan Updates	02/2008
Coronado	Scott Huth	Strategic Business Plan Updates	09/2008
Coronado	Scott Huth	As-needed Financial, HR, Training	09/2008
PBS&J	Karyn Keese	As-needed Financial, Alternate HR, Training	09/2008
Otay Water District	Rod Posada	Interviews for Bulkhead Project at the PLWTP	01/2009
Del Mar	David Scherer	Biosolids Project	2009
Padre Dam	Neal Brown	Regional Advisory Committee	09/2009
County of San Diego	Dan Brogadir	Large Dia. Pipeline Inspection/Assessment	10/2009
Chula Vista	Roberto Yano	Sewer Flow Monitoring Renewal Contract	12/2009
La Mesa	Greg Humora	Sewer Flow Monitoring Renewal Contract	12/2009
Poway	Tom Howard	Fire Alarm Panels Contract	12/2009
El Cajon	Dennis Davies	MBC Water System Improvements D/B	01/2010
Lemon Grove	Patrick Lund	RFP for Inventory Training	07/2010
National City	Joe Smith	Design/Build water replacement project	11/2010
Coronado	Scott Huth	Wastewater Plan update	01/2010
Otay Water District	Bob Kennedy	RFP Design of MBC Odor Control Upgrade/Wastewater Plan Update	02/2011
Del Mar	Eric Minicilli	Declined PS 2 Project	05/2011
Padre Dam	Al Lau	PS 2 Project	05/2011
County of San Diego	Dan Brogadir	RFP for As-Needed Biological Services Co.	05/2011
Chula Vista	Roberto Yano	North City Cogeneration Facility Expansion	07/2011
La Mesa	Greg Humora	confined space RFP selection panel	10/2011
Poway	Tom Howard	COSS's for both Water and WW	10/2011
El Cajon	Dennis Davies	Independent Accountant Financial Review & Analysis – All Funds	01/2012

Lemon Grove	Mike James	MBC Dewatering Centrifuges Replacement (Passed)	01/2012
National City	Joe Smith	MBC Dewatering Centrifuges Replacement (Passed)	01/2012
Coronado	Godby, Kim	MBC Dewatering Centrifuges Replacement (Passed)	01/2012
Otay Water District	Bob Kennedy	MBC Dewatering Centrifuges Replacement (Accepted)/Strategic Planning Rep	01/2012
Del Mar	Eric Minicilli	New As Need Engineering Contract	02/2012
Padre Dam	Al Lau	PA Rep. for RFQ for As Needed Design Build Services (Passed)	05/2012
County of San Diego	Dan Brogadir	PA Rep. for RFQ for As Needed Design Build Services (Cancelled project)	05/2012
Chula Vista	Roberto Yano	As-Needed Condition Assessment Contract (Accepted)	06/2012
La Mesa	Greg Humora	New programmatic wastewater facilities condition (Awaiting Response)	11/2012
Poway	Tom Howard	Optimization Review Study	01/2013
El Cajon	Dennis Davies	PUD 2015 Annual Strategic Plan	1/15/14
Lemon Grove	Mike James	As-Needed Engineering Services (Passed)	7/25/14
National City	Kuna Muthusamy	As-Needed Engineering Services	7/25/14
Coronado	Ed Walton	Strategic Planning	01/2014
Otay Water District	Bob Kennedy	Strategic Planning (Volunteered, participated last year)	01/2014
Del Mar	Eric Minicilli	Pure Water Program Manager Services	9/1/14
Padre Dam	Al Lau	Pure Water Program Manager Services	9/1/14
County of San Diego	Dan Brogadir	As-Needed Condition Assessment Contract	3/24/2015
Chula Vista	Roberto Yano	Out on Leave	6/10/15
La Mesa	Greg Humora	North City to San Vicente Advanced Water Purification Conveyance System	6/10/15
Poway	Mike Obermiller	Real Property Appraisal, Acquisition, and Relocation Assistance for the Public Utilities Department	11/30/15
El Cajon	Dennis Davies	PURE WATER RFP for Engineering Design Services	12/22/15
Lemon Grove	Mike James	PURE WATER RFP Engineering services to design the North City Water reclamation Plant and Influence conveyance project	03/16/15
National City	Kuna Muthusamy	Passes	04/04/2016
Coronado	Ed Walton	As-Needed Environmental Services - 2 Contracts	04/04/2016
Otay Water District	Bob Kennedy	As Needed Engineering Services Contract 1 & 2	04/11/2016
Del Mar	Eric Minicilli	Pure Water North City Public Art Project	08/05/2016
Padre Dam	Al Lau	Biosolids/Cogeneration Facility solicitation for Pure Water	08/24/2016
County of San Diego	Dan Brogadir	Pure Water North City Public Art Project	08/10/2016
Chula Vista	Roberto Yano	Design Metropolitan Biosolids Center (MBC) Improvements Pure Water Program	9/10/2016
La Mesa	Greg Humora	Design of Metropolitan Biosolids Center (MBC) Improvements	9/22/16
Poway	Mike Obermiller	Electrodialysis Reversal (EDR) System Maintenance	12/7/16
El Cajon	Dennis Davies		

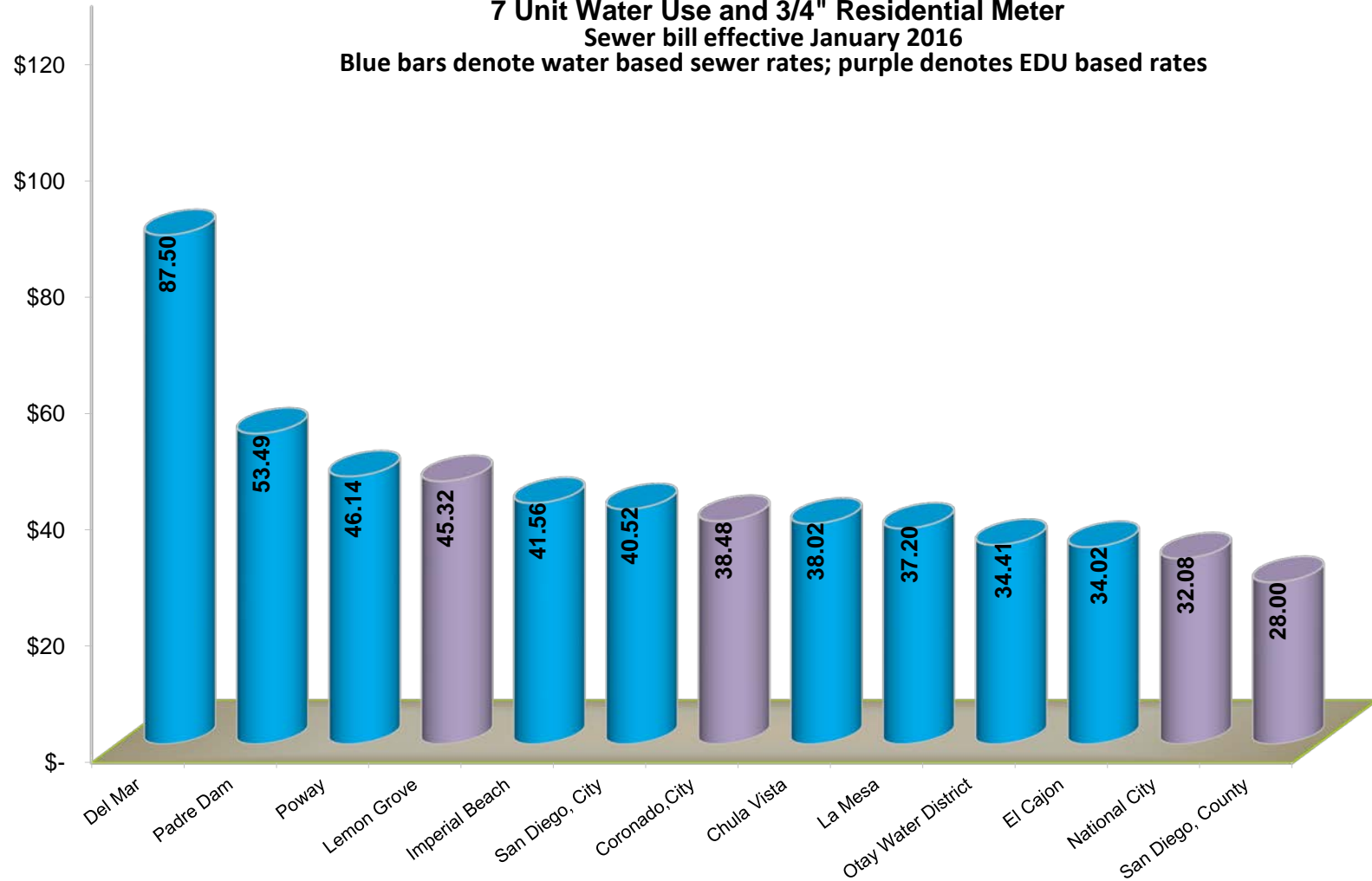
Lemon Grove	Mike James		
National City	Kuna Muthusamy		
Coronado	Ed Walton		
Otay Water District	Bob Kennedy		
Del Mar	Eric Minicilli		
Padre Dam	Al Lau		
County of San Diego	Dan Brogadir		
Chula Vista	Roberto Yano		
La Mesa	Greg Humora		
Poway	Mike Obermiller		
El Cajon	Dennis Davies		
Lemon Grove	Mike James		
National City	Kuna Muthusamy		
Coronado	Ed Walton		

Metro Member Agencies Sewer Rate Comparison

7 Unit Water Use and 3/4" Residential Meter

Sewer bill effective January 2016

Blue bars denote water based sewer rates; purple denotes EDU based rates



ATTACHMENT 14

Point Loma Permit Renewal

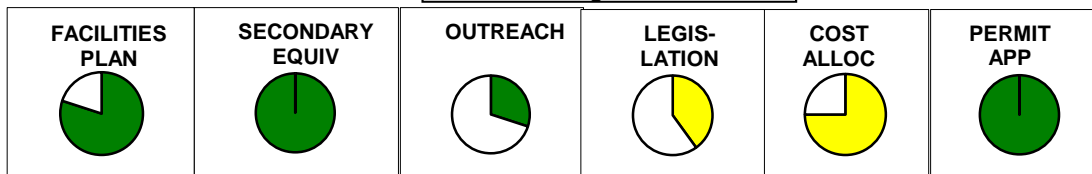
Point Loma Permit/Potable Reuse KEY MILESTONE DATES



02/02/2017

DATE	TASK	FOLLOW UP ACTION/STATUS
2014	Begin outreach to regulators, legislators, key stakeholders and public	San Diego signed contract with Katz Assoc. 5/14
01/23/2014	San Diego meet with JPA on cost allocation. 1) Agree on methodology 2) Insert construction costs from facilities plan	San Diego to look at comparing PR facilities construction through secondary to secondary at Point Loma.
February	First draft of legislative language	Draft prepared
03/05/2014	San Diego (Ann, Brent, Bob, Allan) meet with EPA staff	Pure Water program was well received by EPA
10/08/2014	City of San Diego Environmental Committee	Consideration of Pt Loma Permit
10/16/2014	Metro Commission - VOTE on Supporting Permit	
11/18/2014	City of San Diego City Council Meeting	Consideration of Pt Loma Permit and Side Agreement. Passed 9-0
2015		
January	Submit NPDES Permit to the Environmental Protection Agency	Submitted! Regional Board expected to act on permit 9/16 or 11/16
	Prepare proposed language for admin fix to Clean Water Act	
	Be ready to provide lang for legislative fix to Clean Water Act	
05/20/2015	Present Phase 1 of cost allocation to Metro TAC	
06/04/2015	Metro JPA Strategic Planning Meeting at Pt Loma	
07/01/2015	Water Reliability Coalition Potable Reuse Media Training	
09/15/2015	City of San Diego City Council Request to set Prop 218 Public Hearing for water rate increase	218 Notice for water rates approved to be mailed out
09/17/2015	Letter received from EPA endorsing Pt Loma modified permit	
11/17/2015	City of San Diego Public Hearing for water rate increases	Water rate increases approved
2016		
09/21/2016	Pure Water Program EIR to Metro TAC	
09/21/2016	Pure Water Program Update to Metro TAC	
10/06/2016	Pure Water Program EIR to JPA	
10/06/2016	Pure Water Program Update to JPA	
10/19/2016	Pure Water Cost Allocation to Metro TAC	
11/08/2016	Election day	
2017		
	Political strategy for OPRA II approval in DC	
01/05/2017	Pure Water Cost Allocation to JPA	
05/17/2017	FY19-FY23 Sewer rates to Metro TAC	
	Begin drafting updated wastewater disposal agreement	

Milestone Progress Dashboard



Amount of pie filled = % complete
 Green = on schedule
 Yellow = behind schedule
 Red = late