

WESTCAPS PRACTICAL VISION

What do we want to see in place in 3-5 years as a result of our actions?						
Legitimized Organizational Structure	Information Clearing House	Use of Wet Water	Maximized Recharge	West Valley Water Voice	Legislative Advocate	Evaluation Systems
<p>Regional water augmentation authority</p> <p>Identifying financial resources and funding opportunities</p> <p>Federal line item for WestCAPS dollars</p> <p>Strategic plan resulting in CIP projects</p> <p>Unify west valley water providers – mechanism?</p> <p>Engage key (other) stakeholders (e.g. Liberty, Ag)</p> <p>Partnerships in place</p> <p>WestCAPS as a district</p> <p>Expand membership</p> <p>Bona fide legal entity for WestCAPS</p> <p>Identify sharable infrastructure and interconnects</p> <p>Balance between competitors and cooperators re: resources</p> <p>Shared infrastructure project plans CIP -IIP</p>	<p>Safe environment for sharing ideas</p> <p>Annual water forum (WestCAPS forum) water, land, policy makers</p> <p>Water supply and demand characterization</p> <p>Clearinghouse for documents, policies and CIPS – sharing standardizing, etc.</p> <p>Water planners working with land planners</p> <p>Annual report to communities how collaborative helps ROI (return on investment)</p> <p>Understanding west valley water problems and resources</p> <p>Collaborative planning</p> <p>Data sharing (e.g. water quality, water levels)</p> <p>Network of water professionals</p> <p>Completed Basin Study Draft Prepared January 7, 2014</p>	<p>Plan for full utilization of CAP water</p> <p>Take advantage of existing infrastructure (e.g. Maricopa Water District, Buckeye Irrigation District, White Tanks Water Treatment Plant)</p> <p>West Valley opportunities for excess CAP</p> <p>Ditch agreement</p> <p>Water exchanges</p> <p>Detailed options for better management of water supplies</p> <p>Other water sources identified</p> <p>Delivery agreements</p>	<p>Planning for recharge (potential sites)</p> <p>West valley recharge facilities</p> <p>Regional recharge (e.g. CAP and reclaimed water)</p> <p>Develop a WestCAPS water bank</p> <p>Agreed upon water model tools</p> <p>Luke cone of depression</p>	<p>WestCAPS as a water advocate</p> <p>Defined positive messages for west valley water resources</p> <p>Leader in water resources sustainable development – above all others – not second</p> <p>Regional voice for west valley for water</p> <p>The “Go To” agency for west valley water issues</p>	<p>Legislative policy and focus...AMWUA-like</p> <p>Prepare to address regulatory constraints</p> <p>Legislative initiatives for West Valley political power base</p>	<p>System to rank and prioritize (seeking and fund) projects</p> <p>Concrete (e.g. project results and metrics)</p>

WESTCAPS STRATEGIC INITIATIVES

What are 3-7 strategic initiatives WestCAPS can take in the next year to rocket itself towards the vision?

In the arena of Maximized Recharge

Our strategic initiative is to develop a prioritized list of potential recharge sites.

Key elements are:

- BOR Suitability Model
- ADWR Assured Water Supply model projections
- Create a technical committee

Priority 1

In the arena of Use of Wet Water

Our strategic initiative is to pursue and establish agreements/contracts utilizing

Key elements are:

- Consider water quality (e.g. brine disposal)
- Inventory what we have
- Planning/modeling
- Prioritize
- Identify supply/demand matches

Priority 1

In the arena of Evaluation Systems

Our strategic initiative is to develop a system of methodologies and tools to maximize WestCAPS as a tool to support sustainable development in the west Valley.

Key elements are:

- Milestones
- Metrics standards
- Reporting standards
- Scoring criteria
- List of prioritized projects and systems
- Return on investment/Net Present Value
- Assign resources

Priority 1

In the arena of Legitimized Organization Structure (Promotes collaboration and resource

Our strategic initiative is to identify models of legitimized regional water organizations, evaluate those models, make a recommendation to the Management Committee and implement.

Key elements are:

- Identify best in class models/structure/voting/financing/membership
- SWOT analysis
- Rank models
- Public education of potential members/IGA/Multi-party agreement
- Clear mission and vision
- Relations with other organizations/agencies
- \$1 million minimum new comers

Priority 2

In the arena of West Valley Water Voice

Our strategic initiative is to communicate WestCAPS vision and raise awareness of WestCAPS and its work.

Key elements are:

- Press releases
- Consensus opinion(s)
- Presentations (e.g. public forums, symposiums, CAWCD...)
- New Logo

Priority 3

In the arena of Information Clearinghouse

Our strategic initiative is to create and implement a mechanism for collecting and communicating west valley water information.

Key elements are:

- Identify and establish the communication vehicle
- Begin collecting and displaying information as it becomes available
- Communicate its availability, announce available information, solicit information request from interested users
- Increased engagement in support of the Basin Study by all participants

Priority 4

In the arena of Legislative Advocacy

Our strategic initiative is to develop an agenda.

Key elements are:

- Identify key partnerships
- Hire a lobbyist
- Inventory/prioritize issues

Priority Last

YEAR-ONE ACCOMPLISHMENTS

	Current Reality	First-Year Accomplishments	Success Indicators
<p>SUPER INITIATIVE: Maximizing west valley water resources and assets to support sustainable development</p> <p>Team Members: R Whitley, J Lenderking, C Nunez, J McCollough and G Silvani</p>	<ul style="list-style-type: none"> ADWR West Salt River Valley Model Beardsley Canal Huge region Disconnected infrastructure Current collaboration CAP Subcontracts Solid population Undeveloped land SRP water for some 	<ul style="list-style-type: none"> Inventory useful assets and resources (e.g. canals, pipes, tanks, water supplies) Engage all water entities in the west valley Prepare demand projections Execute one new joint infrastructure agreement (2 or more parties) Organize infrastructure and assets inventory project (i.e. develop template for infrastructure sharing) Develop “best of the west” (i.e. best practices) in water resources Hire consultant for basin study 	<ul style="list-style-type: none"> 100% CAP utilization SRP water taken off project Automatic sharing of resources Total trust between water providers at higher levels West Salt River Valley at safe yield Increased economy and decreased liability Everyone in west valley would be in the room
<p>SUPER INITIATIVE: Creating an organizational structure to support the needs of WestCAPS</p> <p>Team Members: A Lucci, M Holmes, R Bain, D Fuerst, R Stinnett</p>	<ul style="list-style-type: none"> Have an IGA Have a Management Committee Absent some players and elected officials No legal authority or regional financial abilities Strategic plan underway Grant and support from USBOR Negative view of forming a new water organization Limited to CAP subcontractors only Lack of presence 	<ul style="list-style-type: none"> Educate mayors and Boards of Directors Evaluate current and needed legal and financial authority (SWOT) Finish strategic plan Communication plan in place Create a strategic plan implementation committee (management and planning committee members) Identify members and organizational structure Engage potential members Evaluate tax status Research and evaluate business structure 	<ul style="list-style-type: none"> Legal business structure All eligible entities as members Formal by-laws Organization recognized List of prioritized projects and systems Established practices Mechanism to add associate members Continued and expanded grant funding Build infrastructure under CAP line item
<p>SUPER INITIATIVE: Advocating water resource issues for the west valley</p> <p>Team Members: M Bruner, F Milam, T Harrell, A Dulaney</p>	<ul style="list-style-type: none"> Zero, very low advocacy Renewed momentum New Executive Director Strategic planning process Website First initiative – enhanced aquifer management proposal Important cause CAP and SRP media resources Majority of west valley entities positive Increased awareness in water Basin study (specifically economic model) 	<ul style="list-style-type: none"> New logo finished and rolled out New website Social media plan in place Develop a legislative agenda Engage intergovs and getting advocacy out WestCAPS meeting with intergovs Intergovs talking about WestCAPS Prepare an annual report Presentation at high profile event Engage enhanced aquifer protection process 	<ul style="list-style-type: none"> Have a lobbyist Everyone at the table WestCAPS a household name Influence and form policy Unified message Public will show up at meetings WestCAPS is a “go to” for water events Outreach to congressional leaders Finished strategic plan Website and social media success New logo

STEP Two Part C | One-Year Calendar

After the Planning Committee developed one year accomplishments for each super initiative, the Planning Committee placed each accomplishment into a quarterly calendar for 2014.

Super Initiative	Q1 – 2014	Q2 – 2014	Q3 – 2014	Q4 - 2014
<p>SUPER INITIATIVE: Maximizing west valley water resources and assets to support sustainable development</p>	<ul style="list-style-type: none"> Organize infrastructure and assets inventory project 	<ul style="list-style-type: none"> Prepare supply and demand projections Engage all water entities in west valley Hire consultant for Basin Study 		<ul style="list-style-type: none"> Execute one new joint infrastructure agreement (2 or more parties) Inventory useful assets and resources (canals, pipes, tanks, water supplies) Develop a best of the west (i.e. practices) in water resources Develop template for infrastructure planning
<p>SUPER INITIATIVE: Creating an organizational structure to support the needs of WestCAPS</p>	<ul style="list-style-type: none"> Create a strategic plan implementation committee (management and planning committee members) Identify potential members Research and evaluate business structures 	<ul style="list-style-type: none"> Engage potential members Finish strategic plan 	<ul style="list-style-type: none"> Communication plan in place Develop WestCAPS electronic memo and letterhead template incorporating logo Evaluate tax status Evaluate current and needed legal and financial authorities 	<ul style="list-style-type: none"> Educate mayors and Boards of Directors Formalize and incorporate members and organizational structure established
<p>SUPER INITIATIVE: Advocating water resource issues for the west valley</p>	<ul style="list-style-type: none"> Engage in enhanced aquifer protection policy process Develop “quick” plan to respond to 2014 legislation Social media plan 	<ul style="list-style-type: none"> Presentation at high profile event Explore regional augmentation authority with Speaker Tobin 	<ul style="list-style-type: none"> New website New logo finished and rolled out Social media plan implemented 	<ul style="list-style-type: none"> Intergovs talking about WestCAPS Engage intergovs and getting advocacy out Prepare an annual report WestCAPS meeting with intergovs Develop an internal legislative strategy (ongoing)