

## 2024 WMP UPDATE – SCOPE OF SERVICES AND PROJECT TIMELINE

Date	04/02/2024
To / Contact info	BCWD Board of Managers and Karen Kill, District Administrator
From / Contact info	Camilla Correll and BCWD Team
Regarding	2027-2036 BCWD WMP Scope of Services

### Introduction

On December 20, 2023, the BCWD initiated the Watershed Management Plan update process by sending out the notification of plan initiation. Since then, the BCWD has received preliminary comments from the plan review agencies/entities and further direction from the Board on how it would like to engage stakeholders in kicking off the planning process.

While updating a comprehensive and well-developed watershed management plan may seem like a straightforward (low-cost) exercise, it takes time to revisit the content to make sure that it reflects our understanding of the system 10 years later and that it reflects to Board’s goals for watershed management. The 2026-2035 BCWD Watershed Management Plan is the guiding document that the Board of Managers will be using for future program and project implementation. It should reflect the vision and goals of the Board of Managers as well as the members of the community and local stakeholders. While we will be making revisions to the existing plan content, the new components or more significant updates will include:

- Evaluating impacts related to climate change and identifying climate change adaptation strategies.
- Updating and addressing new impairments such as the Chloride Impairment
- Development of an Operations and Maintenance Program.
- Development of a Flood Management Program.
- Evaluating contaminants of emerging concern (i.e., PFAS)
- Addressing Diversity, Equity, and Inclusion (DEI) in order to promote equitable access to resources, ensure meaningful participation from all stakeholders, and foster sustainable outcomes that benefit more diverse communities.

This update will begin in 2024 with the goal of completing the draft plan in 2025 to facilitate 2026 budget discussions. The formal review process will take place over the latter half of 2025 with the goal of getting the plan formally approved and adopted at the beginning of 2026.

### Scope of Work

The following table summarizes the tasks and cost of updating the BCWD’s Watershed Management Plan.

Plan Component	Tasks	Estimated Cost
Stakeholder Engagement	Develop Stakeholder Engagement Plan + Review with BWSR	\$1,980
	Review and Compile Notification Letter Comments	\$4,767
	Initial Planning Meeting	\$4,502
	Citizen Advisory Committee Meetings* (6)	\$15,114

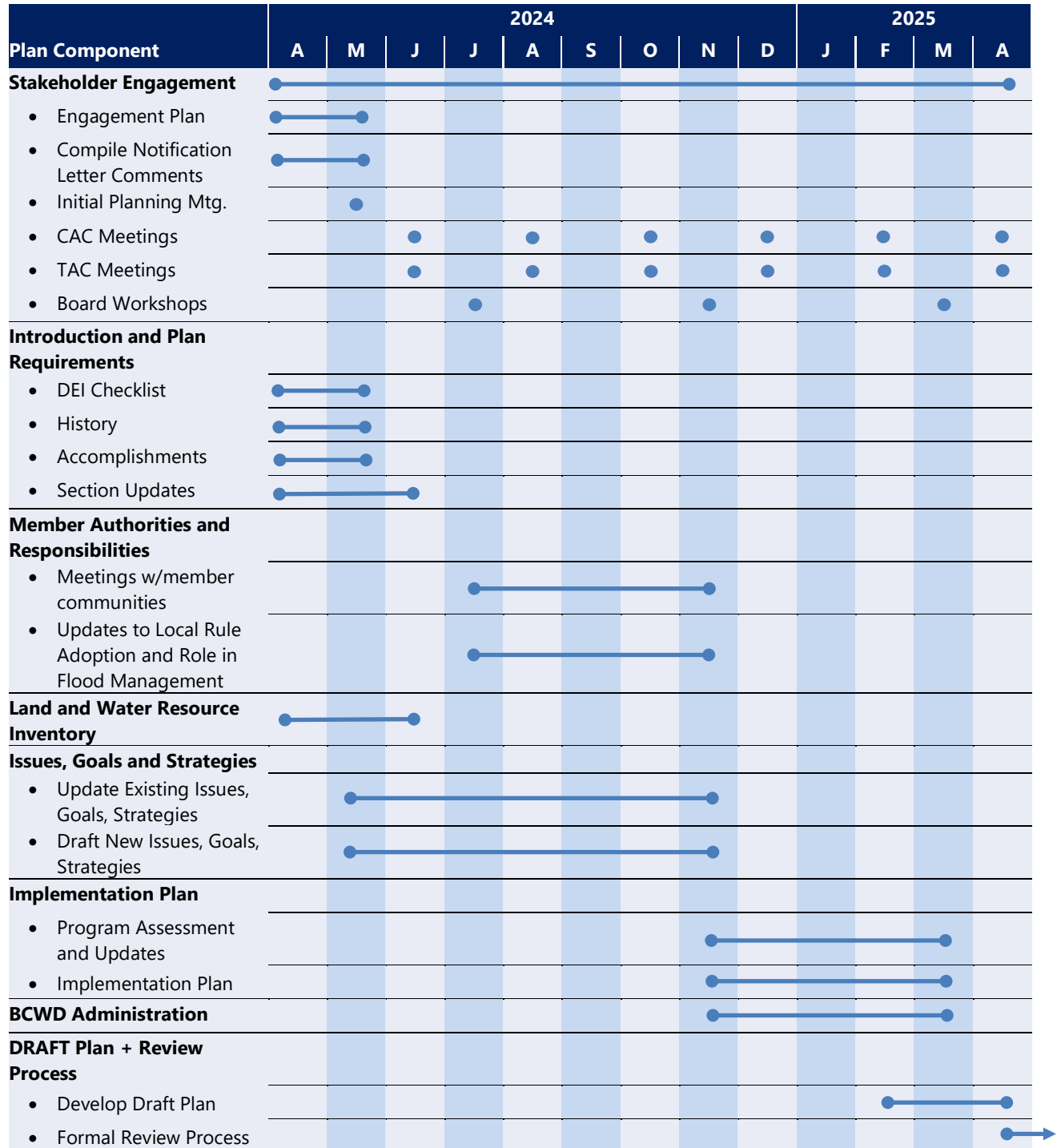
	Technical Advisory Committee Meetings* (6) – Includes additional time to meet w/ member communities to discuss rules, permitting, flood mgmt., etc.	\$15,114
	Board Workshops	\$3,739
	<b>Stakeholder Engagement Total</b>	<b>\$45,433</b>
Introduction and Plan Requirements	Develop checklist for evaluating DEI <i>to use throughout the planning process</i>	\$1,444
	Update history to include cultural history	\$908
	Evaluate Accomplishments and Update Section of Plan	\$3,632
	Updates to Purpose, Vision/Mission, District Boundaries, Board of Managers, Committees, Summary of Issues, Goals and Policies	\$1,250
	<b>Introduction and Plan Requirements Total</b>	<b>\$7,234</b>
Member Authorities and Responsibilities	Updates to Regulatory Controls and Enforcement, LWMP requirements, Plans and Water Related Agreements, Funding Opportunities, and Financial Impact of Plan on Members	\$2,043
	Define BCWD’s Role in Flood Management	\$454
	Revisions re: Local Rule Adoption	\$454
	<b>Member Authorities and Responsibilities Total**</b>	<b>\$2,951</b>
Land and Water Resource Inventory	Update the LWRI to reflect new work completed by the BCWD (e.g., boundary revisions, new projects) and new information (e.g., climate trends, land cover, impairments, Brown’s Creek and Long Lake trend analysis, 2020 Census)	\$28,063
	<b>Land and Water Resources Inventory Total</b>	<b>\$28,063</b>
Issues, Goals and Strategies	Updates to the existing issues, goals and strategies ( <i>approx. \$1,500/issue</i> )	\$22,810
	Draft new issues, goals and strategies (i.e., O&M, PFAS, DEI/EJ)	\$4,015
	Metrics and Evaluation	\$2,352
	<b>Issues, Goals, and Strategies Total</b>	<b>\$29,899</b>
Implementation Plan	Program Assessment	\$1,816
	Review prioritization of programs and projects w/ Board	\$908
	Updates to CIP, O&M, Data Collection, Education Programs	\$3,301
	Draft new programs (i.e., O&M, Flood Management)	\$2,166
	Updates to Implementation Plan	\$10,028
	<b>Implementation Plan Total**</b>	<b>\$18,673</b>
BCWD Administration	Updates to Funding of District Activities, Plan Administration and Coordination, Assessment and Evaluation, Impacts to LGUs, Plan Amendments	\$681
	<b>BCWD Administration Total**</b>	<b>\$681</b>
DRAFT Plan + Review Process	Develop DRAFT Plan	\$12,644
	Formal review process including response to comments and plan revisions	\$6,554
	<b>DRAFT Plan Total</b>	<b>\$19,926</b>
<b>TOTALS</b>	<b>TOTAL COST ESTIMATE</b>	<b>\$152,142</b>

\* The minimum amount of meetings could be three (one per planning phase). We are recommending two per planning phase to account for enhanced engagement (allowing for meeting people where they are) and topic-specific meetings with more technical audiences (i.e., member communities, the development community, etc.).

\*\* Task assumes that District Administrator and Legal Counsel are taking the lead on this section of the Plan update.

## Schedule

The current watershed management plan runs through the Fall of 2026. District Staff's goal is to complete the Draft Plan by April of 2025 so that the Board has the information needed for 2026 budget discussions. This gives the District the remainder of 2025 to complete the formal plan review process.



## **Board Action**

Approve this scope of services in the amount of \$152.142 from account number 927-0000.