



TVWD Water Supply Strategy Update

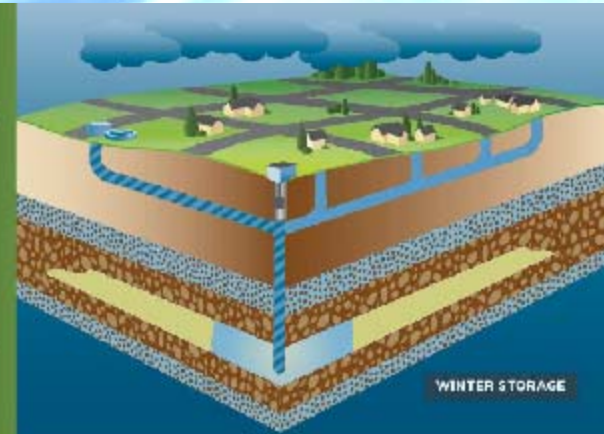


TVWD Board Special Meeting
September 4, 2012

- 1 Sustainable
- 2 Preserves in-stream flow
- 3 Supports native groundwater system
- 4 Cost beneficial-Delays new infrastructure
- 5 Environmentally friendly
- 6 Emergency back-up

WINTER STORAGE: Water is pulled from the Tualatin River, treated to drinking water standards, and then transported by pipe to the ASK site. There it is pumped into the aquifer and stored.

SUMMER RECOVERY: The stored water stored in the aquifer is now pumped out, re-calibrated, and put into a pipe to be delivered to homes and businesses in Hillsboro, as well as areas served by Beaverton and Tualatin Valley Water District.





- Work Plan Update
- Water Supply Packages Update
- Non-Financial Evaluation Criteria
- Communications Plan

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Work Plan Update



Month	Meeting	Deliverable / Activity	Goal
May	Work Session		Consider updating strategy
July	Work Session	Draft work plan, packages & criteria	Comments on work plan, packages, criteria & public concepts
Sept	Special Mtg	<ol style="list-style-type: none"> 1. Final criteria 2. Preliminary financials 3. Draft public info plan 	<ol style="list-style-type: none"> 1. Input on non-financial criteria 2. Review prelim financials 3. Input on draft public info plan



Hillsboro Utilities Commission Update

August 21 meeting:

- Received & reviewed alternatives evaluation matrix
- Decided to “sideline” alternatives not selected

September 18 meeting:

- Will be identifying “preliminary preferred alternative”
- Will initiate public outreach program

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Water Supply Packages Update



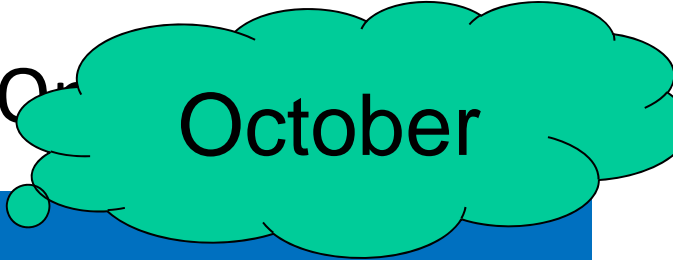
Initial Plan – Seven Supply Packages

	Baseline	Near-term	Long-term
1	Baseline Supply Portfolio	JWC leases + continued Portland	Tualatin Basin WSP
2			Willamette at Wilsonville
3			Northern Groundwater
4			Portland Expansion
5			TVID Supply
6		JWC leases + JWC WTP Expansion + Portland	Tualatin Basin WSP
7			Willamette as Wilsonville



Updated Plan – “Two Step” Evaluation

Step 1 – Four Long-term Supply Options



October

	Baseline	Near-term	Long-term
1	Baseline Supply Portfolio	JWC leases (WTP and stored water) + continued Portland supply	TBWSP
2			Willamette at Wilsonville
3			Northern Groundwater
4			Portland Expansion
5			TVID Supply



Updated Plan – “Two Step” Evaluation

Step 2 – Three Near-term T

November / December

	Baseline	Near-term	Long-term
5	Baseline Supply Portfolio	JWC leases & Portland + JWC WTP Expansion	“Least cost” long-term option
6		JWC leases & Portland + JWC WTP Expansion + TVID Supply	“Least cost” long-term option
7		JWC leases & Portland + JWC WTP Expansion + Additional Portland	“Least cost” long-term option

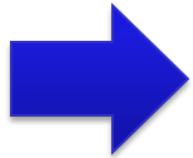


Non-Financial Evaluation Criteria





Three-step process to evaluate non-financial factors



Step 1 – Identify appropriate criteria



Step 2 – Evaluate options according to the criteria



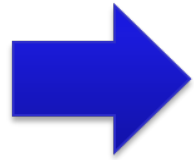
Step 3 – Use evaluations to support decision making



Criteria		Description
1	Demand Uncertainty	Ability of the supply to provide additional capacity if demands are greater than projected and accommodate demands less than forecast thru phasing and/or scaling improvements.
2	Source Reliability	Ability of the source to deliver required capacity at all times, including consideration of available water resources, existing water rights, natural variation, seismic vulnerability and possible effects of climate change.
3	Source Redundancy	Ability to meet the goal of all areas served by at least two sources of supply.
4	Implementation Risk	Risks of project implementation delays and/or cost increases due to unplanned factors such as permitting risk, schedule delays, complexity of required partnering agreements and/or project complexity.
5	Public Acceptance	Public perception of each of the sources of supply including requirements of industrial and commercial customers as well as general public.
6	Community Impacts	Impacts on the community due to large infrastructure construction projects.
7	Metzger Fluoridation	Ability to continue non-fluoridated supply to Metzger.
8	Finished Water Quality	Ability of the source to meet or exceed existing and anticipated regulatory requirements and aesthetic standards.
9	Sustainability	Anticipated sustainability of source based on energy requirements, infrastructure requirements and environmental impacts.
10	Ownership	Ability of the District to establish and preserve policies for initial construction and on-going maintenance of capital assets.



Three-step process to evaluate non-financial factors

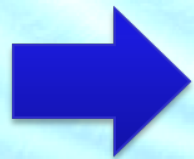


Step 1 – Identify appropriate

November



Step 2 – Evaluate options according to the criteria



Step 3 – Use evaluations to support decision making

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Communications Plan