

TMF Tool/Activity	T, M, or F	I,II, or III	Approximate Complete (%)					Estimated Time Spent on Activity (hours) ¹	Issues/ Comments	
			0	1-25	26-50	51-75	76-99			100
Evaluate level of staffing	T	I	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X	<input type="checkbox"/>	20 (plus \$1,340 for advertising)	The District budgeted for personnel in 2008 and recently hired a new field staff member and is in the process of interviewing another administrative support person. The District plans to make an offer to an administrative staff person by the end of the week and have them start by the end of May.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X	100	The District hired a full-time employee in May 2008. She is in charge of public outreach, communications, and the District's website.
Develop, adopt and implement a source water protection (SWPP)	T	II	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	10	The District indicated during the on-site workshop (1/24/2008) that any new development has to be approved by the District before construction. Source water protection is a critical criterion considered before construction approval is granted and developers must indicate how they will control run-off, erosion, and other issues that may impact the District's source water. Since the on-site workshop the District has reviewed the 2004 Source Water Assessment Plan (SWAP) developed by CDPHE and has identified additional situations they want to plan for, including forest fires, a chemical spill on the highway that could contaminate the source water, and a land slide. A section of the District's transmission line is on the side of a mountain that could potentially be lost in a land slide. The District plans to develop a contingency plan for the threats identified, including developing a map of valves to allow personnel to isolate parts of the distribution system and a plan for immediate water conservation measures, if necessary.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	X	<input type="checkbox"/>	100	The SWPP is complete and is being reviewed. It will be sent to CDPHE for review this week. The District worked with the Colorado Rural Water Association (CRWA) and stakeholder agencies around the District to develop the plan. The Board will adopt the plan in October.
Update the emergency response plan (ERP)	T	II	<input type="checkbox"/>	<input type="checkbox"/>	X	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	The District plans to complete the SWPP before putting significant effort into the emergency response plan. As described above, the District has identified contingencies to plan for through the source water protection planning process.

			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	The Draft ERP will be completed this week. It includes digital photos of every step in the process for addressing the emergencies and includes maps. The Board will adopt the plan in October.
Evaluate options for increasing water supply	T	II	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	208 (plus \$35K in consultant work)	The District indicated during the on-site workshop that it is currently working on two large projects to increase raw water storage capacity: (1) Raising dam at Stevens Reservoir, (2) Develop source water capacity at Dry Gulch Reservoir. During the first follow-up call, the District indicated it planned for construction on Stevens Reservoir to resume mid-May and be completed by the end of the year (weather permitting). For the Dry Gulch project, the District hopes to finalize legislature approval of the project by the end of the week and select an engineering team in mid-June. A request for proposals (RFP) for the project was released in April and the District received 20 proposals. The Board plans to select the engineering firm on June 16. The first phase of the project will be a new diversion from the San Juan River, followed by construction of the water treatment plant and reservoir. The District recently completed a study of various alternatives to determine the best facilities to meet the future diversion requirements. The recommendation is to construct a new diversion at the Dry Gulch site and enlarge the existing San Juan Pump and Pipeline facility.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Create and implement an asset management program	T	II	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	The District sees the value of asset management, but knows it is a long-term commitment that they may not have the resources to commence for another year or two due to major ongoing projects.
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4	The District is sending several employees to CRWA asset management training on the EPA's free asset management software (CUPSS) in November. The new employee hired in May has previous experience in asset management using Microsoft Access. The District is thinking carefully about how to implement their asset management program so that it is useful long-term as the system grows.

Develop and adopt a water conservation plan	M	II	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30 (plus \$250)	The District applied for and received a grant to assist in updating the plan. The District plans to work with the Great Western Institute to update the plan and, once approved, Colorado Water Conservation Board (CWCB) and Drinking Water Revolving Fund (DWRP) funds the District has been conditionally awarded will be released. The plan should be complete by November. The District also has a rebate program for low water-use toilets and washing machines and actively develops and distributes public education materials on water conservation.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	The District hosted several public meetings and developed the water conservation plan with input from stakeholders. The draft is out for its 60-day comment period, which ends October 7. Comments received will be evaluated and the plan will be presented to the Board for adoption on October 14. Then, the plan will be submitted to CWCB for approval. Once approved, the funds awarded to the District will be released.
Develop and adopt a system for tracking water losses	M	II	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100 (plus \$250)	The District indicated during the on-site visit that it recently downloaded Water Audit (free software developed by the American Water Works Association) to estimate water loss. The first estimate showed a 14.7% loss in the water system. The District is considering the use of various technologies to help collect better information and calculate water loss at least quarterly. The District anticipates providing more funding for leak detection and a meter replacement program in the future in an on-going effort to reduce water loss. During the first follow-up call, the District indicated it has utilized SCADA (mag meters w/ digital outputs) to keep better track of leaks, volumes, meter accuracies, tank volumes, etc. The District is planning to install automatic-read residential and commercial meters, which will allow meters to be read more frequently. A consultant is presenting to the District Board during their next meeting on automatic-read meters and the District hopes the Board will approve the contract and meters can start being installed with a goal of completing the installation by October 2008.

			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	The District is in the process of installing automatic meter reading. All 4,600 meters should be complete by August 1. This new metering program downloads water usage daily via radio transmission of information. Then, the District will begin estimating unaccounted for water by the fire department, flushing, etc. The new metering program will flag accounts that use water continuously, indicating there may be a leak in their line and can be set to flag accounts for other criteria.
Update the operation and maintenance manual	M	II	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20	The District reviewed the materials provided by Malcolm Pirnie and is planning to start by consolidating all of the existing manuals.
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	24
Order <i>Water Board Bible</i> and evaluate other board training opportunities	M	II	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2 (plus \$80 for purchase)	The District ordered 6 copies of the <i>Water Board Bible</i> (one for each of the 5 members and 1 for the library). Board members also attend Special Districts Association (SDA) training workshops and a couple attend the annual SDA conference. The Board is very supportive and due to no other candidates petitioning for Board positions at the regular May, 2008 election, other than incumbents, the election was cancelled and the four incumbents were reappointed.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Continue work with contract engineer to evaluate options for reducing DBP concentrations.	T	III	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100 (plus \$27K for contract engineering services)	The District indicated during the on-site workshop that it contracted Briliam Engineering Services to handle all of its regulatory compliance needs. All required documents/plans have already been submitted to CDPHE for Stage 2 and the Long Term 2 Enhanced Surface Water Treatment Rule (ahead of schedule). The District continues to work with Briliam to evaluate options for reducing DBP concentrations. Granular activated carbon (GAC) towers were installed in 2005 and DBP issues ended in 2005(last violation). The District also plans to upgrade the Hatcher water treatment plant to membrane filtration in 2009. A membrane pilot test (Pall and US Filter) was conducted in 2005.
			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

¹ Can be estimated in \$ if outsourced; hours as of January 1, 2008

Last Updated: 5.6.08 with Carrie, Gene, and Art
8.27.08 with Gene, Art, Shellie, and Sheila