

***Agenda Item 6.10
Development of Scope of Work for
Phase 2 Funding
for the 2011 Regional Water Plan***

April 29, 2008



Schedule

- ✓ **February 15, 2008 – TWDB posts request for applications in Texas Register**
- ✓ **February 23, 2008 – TWDB posts Exhibit B Guidelines for Regional Water Plan Development**
- ✓ **April 16, 2008 – 1st SOW Committee meeting**
- ✓ **May 14, 15 or 16, 2008 – 2nd SOW Committee meeting (TBD)**
- ✓ **June 4, 2008 – Present SOW to RWPG for consideration**
- ✓ **June 13, 2008 – Applications due to the TWDB**
- ✓ **August 2008 – TWDB approves scope of work**
- ✓ **November 2008 – Finalize contracts with TWDB**
- ✓ **March 2010 – Initially Prepared Plans are due**

TWDB Documents Citing Requirements

- ✓ **Guidelines for Regional Water Plan Development 2007 – 2012**
- ✓ **Guidance for Preparation of Scope of Work for Regional Water Planning**
- ✓ **Guidelines for Regional Water Planning Data Deliverables 2007 – 2012**

Focus for 2011 Plan:

✓ Changed Conditions:

- **Water demand and supply availability**
 - ✓ **Population – only if changed conditions documented**
 - ✓ **Demands – only if changed conditions documented**
 - ✓ **Supply – GMA process, new water rights, new water supply contracts, new droughts of record**
- **New water management strategies identified or needed**
- **Environmental studies or other work to further implementation of recommended strategies**
- **Updating costs of strategies**
- **Other necessary activities:**
 - ✓ **Interregional coordination**
 - ✓ **Infrastructure financing survey**
 - ✓ **Public participation activities**

What we discussed at 1st SOW Meeting:

- ✓ **Required elements in the Scope of Work**
- ✓ **Additional elements to be added**
 - **Study topics identified during Phase 1**
 - **Topics suggested by Brazos G RWPG**
 - **Topics suggested by public input**
- ✓ **Prioritization of topics and recommendations to the RWPG for Scope of Work are still being developed**
- ✓ **HDR provided with list of items, and is in process of developing text and budgets for specific scope items**
 - **10 tasks identified by TWDB – must fit requested activities into those tasks**
 - **Must differentiate base funding needs from supplemental funding**

Base Funding Allocation

Task	Funds	Task Description
1.	\$10,000	Planning Area Description
2.	\$171,610	Population and Water Demands
3.		Existing Water Supplies
4.		Water Needs and Selection of WMS
5.		Impacts of WMSs on Water Quality
6.	\$10,000	Conservation and Drought Management
7.	\$10,000	Consistency with Long-Term Protection of Resources
8.	\$15,000	Unique Sites/Segments and Leg. Recommendations
9.	\$25,800	Water Infrastructure Funding
10.	<u>\$163,800</u>	Adoption of Plan (administration and public part.)
	\$406,210	Total Base Funding

Questions?
