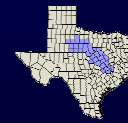


Agenda Item 6.9
Draft Scope of Work
Phase 2 of the 2011 Planning Process

June 4, 2008



Status

- ✓ 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 20, 2008 – 2nd SOW Committee meeting
 - HDR has been working on text revisions
- ✓ June 4 – BGRWPG considers SOW recommendations
- ✓ June 13, 2008 – Applications due to the TWDB



Revisions to Justify Funding Sources

4. **Develop new section describing groundwater regulation.** Develop a new report section describing regulation of groundwater in the region, including subsections that describe: 1. Texas Commission on Environmental Quality (TCEQ) Priority Groundwater Management Areas in the Brazos G Area; 2. the activities and management plans of the 14 pending or confirmed groundwater conservation districts regulating groundwater development in the Brazos G Area; and 3. the HB 1763 activities in the Brazos G Area, including the status of the determination of Desired Future Conditions and Managed Available Groundwater determined by the five Groundwater Management Areas (GMAs) in the region (GMAs 6, 7, 8, 12 and 14).

Base funds will be used to identify and list the entities regulating groundwater use in the Brazos G Area.

Base Funds:	\$ 1,000
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Required Additional Funds are needed to provide descriptions of and report the status of PGMAs, groundwater conservation districts, and GMAs in the Brazos G Area. The status of the determination of Desired Future Conditions and Managed Available Groundwater at the time of preparation of the Initially Prepared 2011 Brazos G Regional Water Plan will also be included.

Required Additional Funds:	\$ 6,000
Optional Funds:	\$ 0
Task 1.4 Subtotal:	\$ 7,000
Total Task 1 Base Funds:	\$ 10,000
Total Task 1 Required Additional Funds:	\$ 6,000
Total Task 1 Optional Funds:	\$ 0
Total Task 1 Funds:	\$ 16,000

BRAZOS WATER PLANNING GROUP

HDR

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

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.	\$163,800	Adoption of Plan (administration and public part.)
	\$406,210	Total Base Funding



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Today

- ✓ Discuss tasks and overall scope
- ✓ Discuss **Base Funds**, **Required Additional Funds**, and **Optional Funds**
- ✓ Add additional items to scope
- ✓ Direct BRA to finalize and submit grant application



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Task 1. Area Description

1. Update regional background data
2. Update new sources of supply
3. Update water use data
4. Develop new section describing groundwater regulation

Total Task 1 Base Funds:	\$	10,000
Total Task 1 Required Additional Funds:	\$	6,000
Total Task 1 Optional Funds:	\$	0
Total Task 1 Funds:	\$	16,000



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Task 2. Select Revisions of Population and Water Demand Projections

1. Review municipal population and water demand estimates
2. Revise water demand projections for WUGs and WWPs
3. Include population and water demand projections for new municipal WUGs
4. Review new steam-electric water demand projections
5. Update WWP contractual information
6. Summarize decadal water demand projections
7. Compile water demand information for presentation at BGRWPG meetings

Total Task 2 Base Funds:	\$	17,760
Total Task 2 Required Additional Funds:	\$	43,260
Total Task 2 Optional Funds:	\$	33,200
Total Task 2 Funds:	\$	94,220



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Task 3. Water Supply Analyses

1. Update groundwater availability estimates pursuant to GMA processes
2. Update groundwater availability information pursuant to revised or updated GAM information
3. Update groundwater supplies based on constructed well capacities
4. Assist BGRWPG in coordinating groundwater supply estimates with local interests
5. Select hydrologic assumptions and operational practices to be included in the Brazos G WAM
6. Update Brazos G Water Availability Model (Brazos G WAM) to reflect new water rights and revised operational practices
7. Update Brazos G WAM to reflect new estimates of reservoir sedimentation in major reservoirs
8. Update Brazos G WAM to reflect latest information concerning the BRA's System Operations Permit



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Task 3. Water Supply Analyses (cont'd)

9. Apply the updated Brazos G WAM to revise estimates of water supply to water rights
10. Compile surface water supplies to water rights and assign to WUGs and WWP
11. Evaluate feasibility of alternative safe yield estimates as a planning concept to account for potential climate variability
12. Coordinate surface water availability analyses with adjacent regions
13. Determine infrastructure constraints to utilization of groundwater and surface water supplies
14. Determine supplies available from current wastewater reuse systems
15. Planning Group Updates
16. Update TWDB Database

Total Task 3 Base Funds:	\$ 46,240
Total Task 3 Required Additional Funds:	\$ 105,240
Total Task 3 Optional Funds:	\$ <u>125,660</u>
Total Task 3 Funds:	\$ 277,140



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Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs

1. Identify potentially feasible water management strategies
2. Update water needs for Water User Groups and Wholesale Water Providers
3. Solicit and Compile info on water management strategies planned by WUGs and WWP
4. Update info concerning existing recommended and alt. water management strategies evaluated in the 2006 Plan
5. Update additional water management strategies
 - a) Coryell County Reservoir
 - b) Stonewall, Garza and Kent County Chloride Control Project
 - c) Reallocation of storage in Federal Reservoirs
 - d) Update Lake Granger Conjunctive Use Project
 - e) BRA Main-Stem Supplies to tributary areas
 - f) Update Advanced Conservation Strategies
 - g) Update Brushy Creek Reservoir Evaluation
 - h) Abilene Water Supply from Possum Kingdom Reservoir



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Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

6. Evaluate additional water management strategies that are identified as potentially feasible in Task 4.1
7. Compile and include water management strategies arising from Phase 1 studies
8. Identify and Evaluate Water Management Strategies for New WUGs with Needs
9. Summarize and present results to BGRWPG
10. Socio-economic Impacts of not Meeting Needs
11. Determine Baselines to Assess Plan's Effects
12. Determine Baselines to Assess Plan's Effects
13. TWDB Database Update

Total Task 4 Base Funds:	\$ 100,130
Total Task 4 Required Additional Funds:	\$ 263,830
Total Task 4 Optional Funds:	\$ 211,830
Total Task 4 Subtotal:	\$ 575,790



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Task 5. Impacts of Selected Water Management Strategies on Key Parameters of Water Quality and Impacts of Moving Water from Rural and Agricultural Areas

1. Impacts on Key Parameters of Water Quality
2. Impacts of Moving Water from Rural and Agricultural Areas

Total Task 5 Base Funds:	\$	7,480
Total Task 5 Required Additional Funds:	\$	0
Total Task 5 Optional Funds:	\$	8,160
Total Task 5 Funds:	\$	15,640

Task 6. Water Conservation and Drought Management Recommendations

1. Water Conservation and Drought Management Recommendations
2. Water Conservation and Drought Contingency Plans

Total Task 6 Base Funds:	\$	10,000
Total Task 6 Required Additional Funds:	\$	0
Total Task 6 Optional Funds:	\$	0
Total Task 6 Funds:	\$	10,000

Task 7. Description of How the Regional Water Plan is Consistent with Long-term Protection of the State's Water, Agricultural, and Natural Resources

1. Assess Plan's Effects

Total Task 7 Base Funds:	\$	10,000
Total Task 7 Required Additional Funds:	\$	0
Total Task 7 Optional Funds:	\$	0
Total Task 7 Funds:	\$	10,000



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Task 8. Recommendations Regarding Unique Stream Segments and/or Reservoir Sites and Legislative & Regional Policy Issues

- 1. Recommendations regarding policy issues**
- 2. Designation of unique stream segments and reservoir sites**

Total Task 8 Base Funds:	\$	15,000
Total Task 8 Required Additional Funds:	\$	0
Total Task 8 Optional Funds:	\$	0
Total Task 8 Funds:	\$	15,000



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Task 9. Report to Legislature on Water Infrastructure Funding Recommendations

Perform survey and develop funding recommendations

Total Task 9 Base Funds:	\$ 25,800
Total Task 9 Required Additional Funds:	\$ 0
Total Task 9 Optional Funds:	\$ 0
Total Task 9 Funds:	\$ 25,800



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Task 10. Plan Adoption and Related Items

1. Website Maintenance
2. Draft Initially Prepared 2011 Plan (IPP)
3. Present Draft IPP at Sub-Regional Meetings
4. Resolve Internal and Inter-regional Conflicts
5. Finalize TWDB Database Entry
6. Finalize IPP and Submit to TWDB
7. Finalize 2011 Plan

Task 0 – Scope of Work:	\$ 10,000
Total Task 10 Base Funds:	\$ 115,200
Total Task 10 Required Additional Funds:	\$ 0
Total Task 10 Optional Funds:	\$ 12,380
Total Task 10 Funds:	\$ 137,580



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Summary Table

Task No.	Task Name / Report Section	Base Funding Allocation	Technical Consultant Fee	Base Funding	Additional Required	Optional
Task 0	Scope of Work Development	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Task 1	Planning Area Description	\$ 10,000	\$ 16,000	\$ 10,000	\$ 6,000	\$ -
Task 2	Population and Water Demand Projections	\$ 171,610	\$ 94,220	\$ 17,760	\$ 43,260	\$ 33,200
Task 3	Water Supply Analyses		\$ 277,140	\$ 46,240	\$ 105,240	\$ 125,660
Task 4	Identification, Evaluation, and Selection of Water Management Strategies		\$ 575,790	\$ 100,130	\$ 263,830	\$ 211,830
Task 5	Impacts of Selected Water Management Strategies on Key Parameters of Water Quality and Impacts of Moving Water from Rural and Agricultural Areas		\$ 15,640	\$ 7,480	\$ -	\$ 8,160
Task 6	Water Conservation and Drought Management Recommendations	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Task 7	Description of How the Regional Water Plan is Consistent with Long-Term Protection of the State's Water, Agricultural, and Natural Resources	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Task 8	Recommendations Regarding Unique Stream Segments and/or Reservoir Sites and Legislative & Regional Policy Issues	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Task 9	Report to Legislature on Water Infrastructure Funding Recommendations	\$ 25,800	\$ 25,800	\$ 25,800	\$ -	\$ -
Task 10	Plan Adoption and Other Items	\$ 163,800	\$ 115,200	\$ 115,200	\$ -	\$ 12,380
Grand Total - Technical Consultant		\$ 406,210	\$ 1,177,170	\$ 367,610	\$ 418,330	\$ 391,230



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Questions/Discussion



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