

**Exhibit A**  
**Statement of Work**

**WATER ACTIVITY NAME – Southwest Basins Roundtable Implementation Planning Project**

**GRANT RECIPIENT –Harris Water Engineering, Inc.**

**FUNDING SOURCE – Water Supply Reserve Account**

**INTRODUCTION AND BACKGROUND**

Provide a brief description of the project. (Please limit to **no more than 200 words**; this will be used to inform reviewers and the public about your proposal)

The Southwest Basins Roundtable Implementation Planning Project will allow the Southwest Basin Roundtable (SWBRT) to engage local technical planning support to provide the coordination between the Roundtable's sub-basins, the Roundtable, CWCB and CDM, as well as the up-to-date information necessary to produce a timely and useful plan, grounded in the needs, values and gaps of the Roundtable's sub-basins. The plan will identify the ways in which the Southwest Basin Roundtable, working with the area's sub-basins, intends to close the existing consumptive and non-consumptive water supply gaps.

**OBJECTIVES**

The Objectives of this project are to produce a Southwest Basin's Implementation Plan that:

- A. Consolidates and updates the Southwest Basin Roundtable's list of Identified Projects and Processes, by sub-basin.
- B. Identifies and Addresses gaps in Agricultural, Municipal and Industrial and Non-Consumptive water supplies for the sub-basins represented in the Southwest Basin Roundtable.
- C. Identifies the Goals, Objectives and IPPs that the sub-basins and Roundtable will pursue in order to address identified gaps.
- D. Has the consensus support of the Southwest Basin Roundtable.
- E. Is consistent with and integrates the work of CWCB and CDM.

## **TASKS**

Provide a detailed description of each task using the following format

### **TASK 1 – Update and Organize Data**

#### Description of Task

The purpose of this Task is to consolidate existing information and gather updates on the Needs and Values; Identified, Projects and Processes (IPPs); and the current Gaps for both consumptive and non-consumptive water supplies in each of the sub-basins represented by the Southwest Basin Roundtable. Those sub-basins include: San Juan, Piedra, Pine, Animas, La Plata, Mancos, McElmo, Dolores, San Miguel. To the extent possible, efforts will be made to develop data structures in common with CWCB in order to facilitate data sharing.

#### Method/Procedure

1. Coordinate with CWCB, CDM, and others for past products and GIS mapping files, clarifications and updates on state expectations for roundtable Implementation Plan, and identification of available services.
2. Restructure IPP spreadsheet and populate with currently listed IPPs.
3. Draft criteria for identifying "top tier" IPPs.
4. Schedule, advertise and convene meetings with roundtable reps and others from each sub-basin; to update IPPs, discuss criteria, and identify new contacts (1mtg/sub-basin)
5. Meet with or call new contacts (estimated at ~5/sub-basin).
6. Retrieve consumptive needs maps and non-consumptive values maps from CWCB, Jim Siscoe, CDM, etc. into local ARCVIEW.
7. Map updated IPPs in ARCVIEW.
8. Overlay IPPs on Consumptive Needs and Non-Consumptive Values Maps to identify spatial Gaps in addressing Ag, M&I and Non-Consumptive needs/values. (assumption: Gap = Needs or Values – IPPs )
9. Present proposed process, solicit IPPs, schedule sub-basin meetings for the San Juan, Piedra and Pine rivers at September SWBRT meeting.
10. Present outcomes of the first three sub-basin meetings at the November SWBRT meeting. Schedule the next three sub-basin meetings for the Animas, La Plata, and Mancos rivers.
11. Present outcomes of the second set of sub-basin meeting at the January SWBRT meeting. Schedule the final three sub-basin meetings for the Dolores, McElmo and San Miguel.
12. Present outcomes of final sub-basin meeting at the March SWBRT. Present final IPP list and completed map at meeting as well.

#### Deliverables

1. Consolidated and Updated IPP List for each Sub-basin.
2. Draft criteria for identifying "top tier" IPPs.
3. Consumptive Needs and Non-Consumptive Values maps retrieved and archived.
4. New IPP map (Consumptive and Non-Consumptive).
5. Gaps for Ag, M&I and Non-consumptive values, by Sub-basin.
6. Information needs and any non-spatial gaps identified.

## **TASK 2 – Roundtable Review of Data and Development of Goals**

### Description of Task

The purpose of this task is to obtain review and develop consensus from the SWBRT on the following Task 1 Deliverables: Consolidated and updated IPP List, Draft Criteria for “top tier” IPPs, Needs and Values Maps, IPP Map. In addition, the SWBRT will draft and develop consensus around Basin Implementation Goals for addressing Ag, M&I, and Non-Consumptive gaps.

### Method/Procedure

1. Nov. SWBRT Mtg: present Updated IPPs to Roundtable and proposed criteria for identifying "top tier" IPPs
2. Jan. SWBRT Mtg: Present Maps, Identify any further refinements desired, Develop Ag, M&I and Non-Consumptive Goals
3. Mar. SWBRT Mtg: Present Maps, Identify any further refinements desired, Develop Ag, M&I and Non-Consumptive Goals
4. Incorporate deliverables into draft document

### Deliverable

1. Consensus updated IPP table
2. Consensus Maps: Consumptive Needs, Non-Consumptive Values and IPP
3. Consensus Implementation Goals for Ag, M&I, NC
4. Consensus criteria for identifying "top tier" IPPs.

## **TASK 3 – Identify Gaps and Potential Tools**

### Description of Task

The purpose of this task is to develop SWBRT consensus around Ag, M&I and Non-Consumptive Gap Maps (developed under Task 1), to identify any additional information needs and to discuss and problem solve around Gaps. Newly identified information needs and problem solving discussions may result in the development of new IPPs. Based on the consensus Implementation Goals developed in Task 2 and on the final list of IPPs, the planning support team will draft Measureable Implementation Outcomes for Roundtable review and discussion.

### Method/Procedure

1. March SWBRT Mtg: present gap for Ag, M&I and Non-Consumptive
2. March SWBRT Workshop: Discuss and problem solve around toolbox and "4 legs of the stool".
3. Draft Measureable Implementation Objectives for each Roundtable Implementation Goal.
4. Incorporate deliverables into draft document.

### Deliverable

1. Consensus gap
2. New IPPs to address Gaps identified
3. Draft Measureable Implementation Objectives

## **TASK 4 – Draft and Approve SWBRT Implementation Plan**

### Description of Task

The purpose of this task is for the Southwest Basin Roundtable to agree on the Roundtable's Measureable Implementation Objectives and to come to consensus on and approve the final version of the Southwest Basins Implementation Plan.

### Method/Procedure

1. Complete and circulate draft plan and draft Measureable Implementation Objectives.
2. May SWBRT Workshop: Present and discuss straw Measureable Implementation Objectives and Draft Plan.
3. May SWBRT Mtg: Present and discuss draft plan and draft implementation outcomes.
4. Incorporate edits/comments. Complete and circulate "Final" Plan.
5. July SWBRT Mtg: Approve Final Plan

### Deliverable

1. Consensus Measureable Implementation Objectives
2. Final Consensus SWBRT Implementation Plan

## **TASK 5 – Integrate SWBRT Plan with CDM and CWCB Work and Products**

### Description of Task

The purpose of this task is to ensure that the SWBRT Implementation Plan is consistent with and complimentary to the work and products being carried out at the state level by CWCB and CDM.

### Method/Procedure

1. Request review and feedback on draft SWBRT Implementation Plan from CWCB staff and CDM.
2. Obtain and integrate feedback into final SWBRT Implementation Plan

### Deliverable

Final SWBRT Implementation Plan that is consistent with and complimentary to the work and products produced by the CWCB and CDM.

## **REPORTING AND FINAL DELIVERABLE**

**Reporting:** The applicant shall provide the CWCB a progress report every 6 months, beginning from the date of the executed contract. The progress report shall describe the completion or partial completion of the tasks identified in the statement of work including a description of any major issues that have occurred and any corrective action taken to address these issues.

**Final Deliverable:** At completion of the project, the applicant shall provide the CWCB a final report that summarizes the project and documents how the project was completed. This report may contain photographs, summaries of meetings and engineering reports/designs.

**BUDGET**

Provide a detailed budget by task including number of hours and rates for labor and unit costs for other direct costs (i.e. mileage, \$/unit of material for construction, etc.). A detailed and perfectly balanced budget that shows all costs is required for the State's contracting and purchase order processes. Sample budget tables are provided below. Please note that these budget tables are examples and will need to be adapted to fit each individual application. Tasks should correspond to the tasks described above.

Please see the attached Budget. The budget itemizes each Task's portion of the total WSRA funding.

**SCHEDULE**

Provide a project schedule including key milestones for each task and the completion dates or time period from the Notice to Proceed (NTP). This dating method allows flexibility in the event of potential delays from the procurement process. Sample schedules are provided below. Please note that these schedules are examples and will need to be adapted to fit each individual application.

Please see the attached task completion schedule depicting work items associated to Tasks One through Five, as described above.

**PAYMENT**

Payment will be made based on actual expenditures and invoicing by the applicant. Invoices from any other entity (i.e. subcontractors) cannot be processed by the State. The request for payment must include a description of the work accomplished by major task, and estimate of the percent completion for individual tasks and the entire water activity in relation to the percentage of budget spent, identification of any major issues and proposed or implemented corrective actions. The last 5 percent of the entire water activity budget will be withheld until final project/water activity documentation is completed. All products, data and information developed as a result of this grant must be provided to the CWCB in hard copy and electronic format as part of the project documentation. This information will in turn be made widely available to Basin Roundtables and the general public and help promote the development of a common technical platform.

8/6/2013

# **Basin Implementation Plan Budget**

WSRA Grant

		Technical	
Labor Distribution		\$70 per hour	Subtotal
Task 1	Update and Organize Data (IPPs, Needs, Gaps)	350	\$24,500
Task 2	Roundtable Review and Goal Development	165	\$11,550
Task 3	Identify Gaps (Ag, M&I and Non-Consumptive) and Potential Tools	240	\$16,800
Task 4	Draft and Approve SWBRT Implementation Plan	150	\$10,500
Task 5	Integrate SWBRT Plan with CWCB and CDM work and Products	135	\$9,450
Associated Miscellaneous Expenses			\$3,342

**Grand Total      \$76,142**

## **Other Direct Costs** **Associated Miscellaneous Expenses**

	Cost	Quantity	Subtotal
Photocopies	\$0.15	3520	\$528
Color Copies	\$1.00	1772	\$1,772
Mileage	\$0.55	1895	\$1,042
<b>Total</b>			<b>\$3,342</b>

## **Task Completion Schedule**

	Completion Date
Task 1    Update and Organize Data (IPPs, Needs, Gaps)	Mar-14
Task 2    Roundtable Review and Goal Development	Jun-14
Task 3    Identify Gaps (Ag, M&I and Non-Consumptive) and Potential Tools	May-14
Task 4    Draft and Approve SWBRT Implementation Plan	Jul-14
Task 5    Integrate SWBRT Plan with CWCB and CDM work and Products	Dec-14