

Water Supply Reserve Account – Grant and Loan Program
Water Activity Summary Sheet
July 16-17, 2014
Agenda Item 20(a)

Applicant: To be determined

Water Activity Name: South Platte and Metro Integrated Basin Implementation Plan: Phase II –
Nonconsumptive Needs

Water Activity Purpose: All inclusive

River Basin: South Platte

Water Source: South Platte River and tributaries

Amount Requested: \$79,703 South Platte Basin Account; \$79,703 Metro Account; and \$79,702 Statewide
Account

Matching Funds: n/a

Staff Recommendation
Staff recommends conditional approval (refer to Issues/Additional Needs) of up to \$79,703 from the South Platte Basin Account, and \$79,703 from the Metro Account, and \$79,702 from the Statewide Account to help complete the project titled: South Platte and Metro Integrated Basin Implementation Plan: Phase II – Nonconsumptive.

Water Activity Summary: WSRA funds will be expended to assist in the completion of a South Platte and Metro Integrated Basin Implementation Plan: Phase II that addresses nonconsumptive needs, and conforms to the Basin Implementation Plan Guidance Document, with an unknown entity (at the present time) acting as the applicant and fiscal agent on behalf of the South Platte Basin and Metro Roundtables.

Threshold and Evaluation Criteria

The application meets all four Threshold Criteria.

Discussion:

The committee chairs of the South Platte Rio Chato committee and the Metro Executive committee have expressed an interest in reducing administrative costs in the grant application so that more funds may be dedicated to accomplishing the scope of work. Staff supports this approach, and seeks board flexibility to find a program sponsor who is willing to have a level of administrative costs agreed to by both committees.

Issues/Additional Needs:

CWCB Staff, the Metro and South Basin Roundtables will work cooperatively to: refine the Statement of Work, Budget and Schedule for Phase II; and identify a willing Program Sponsor (fiscal agent) that complies with WSRA Criteria and Guidelines eligibility requirements to act as the applicant and fiscal agent, to administer the WSRA Grant for the South Platte and Metro Integrated Basin Implementation Plan: Phase II – Nonconsumptive Needs.

Staff Recommendation:

Staff recommends conditional approval (refer to **Issues/Additional Needs**) of up to \$79,703 from the South Platte Basin Account; \$79,703 from the Metro Account; and \$79,702 from the Statewide Account, to help complete the project titled: South Platte and Metro Integrated Basin Implementation Plan: Phase II – Nonconsumptive.

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 will help promote the development of a common technical platform. In accordance with the revised WSRA Criteria and Guidelines, staff would like to highlight additional reporting and final deliverable requirements. The specific requirements are provided below.

Reporting and Final Deliverable: 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 scope of work including a description of any major issues that have occurred and any corrective action taken to address these issues. 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.

Engineering: All engineering work (as defined in the Engineers Practice Act (§12-25-102(10) C.R.S.)) performed under this grant shall be performed by or under the responsible charge of professional engineer licensed by the State of Colorado to practice Engineering.

June 23, 2014

Craig Godbout
Colorado Water Conservation Board
Water Supply Planning Section, WSRA Application
1580 Logan Street, Suite 200
Denver, CO 80203

Dear Craig,

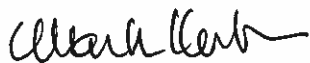
Respectively the South Platte Basin and Metro Roundtables voted at its June 10 and 11, 2014 meetings, to approve the two grant applications associated with Phase 2 of development of the Basin Implementation Plan for the South Platte Basin.

Each of the roundtables unanimously approved \$250,000 each from the Basin Accounts, and endorsed the request for \$250,000 from the Statewide Account, for work on the consumptive and recreational/environmental aspects of the South Platte Basin Implementation Plan Phase II. In total, up to \$750,000 is requested for work as described in the Integrated Scope of Work – Phase II – BRT Consultant Component attached to the applications.

The Roundtables underwent an evaluation and approval process, and believe the applications fully meet the Threshold and Evaluation Criteria for the WSRA Grant Program for Basin Implementation Plans. Both the Metro and South Platte Roundtables support the identified scopes of work as required for further development of the South Platte Basin Implementation Plan, and public outreach related to the Plan. During the evaluation and approval process, there were no dissenting votes or opinions expressed, a quorum of the members voted on the applications, and the applications were unanimously supported by both the Metro and South Platte Roundtable membership.

This letter is intended to fulfill Threshold Criteria B (Part III 1.b. in the WSRA Application). The full WSRA Application will be provided separately by the sponsoring agencies. Please let us know if you need any additional information.

Sincerely yours,



Mark Koleber
Chair, Metro Roundtable

Sean T. Cronin
Chair, South Platte Basin Roundtable

SCOPE OF WORK FOR DEVELOPING SOUTH PLATTE/METRO NON-CONSUMPTIVE NEEDS IMPLEMENTATION PLAN:

The following scope includes some very limited additional work to address additional revisions to the BIP resulting from public comment. However, any significant additional work due to public comment after July 2014 will be billed at an hourly basis, as requested and budgeted by the BRTs and NC subcommittee.

- 1) Assess mapped non-consumptive reaches and associated attributes. *Some work begun prior to July 31, 2014, additional work after DRAFT BIP.*
 - a. Set measurable outcomes for reaches under each goal provided by SP/Metro Committee – Combined South Platte and Metro Nonconsumptive Needs Committee (NCN).
 - b. What is needed for sustainability of priority attributes identified by the SP/Metro Roundtables (BRT)?
 - c. What are current conditions/current sources of impairment or of sustainability.
 - i. Revise mapped non-consumptive reaches and associated attributes if needed for:
 1. Low-flow and dry-up points
 2. Diversion Structures presenting barriers to recreation and fish passage
 3. Dry-up of wetland areas
 - d. Evaluate how NC attributes supported by current consumptive water use (e.g., irrigation and wastewater return flows).
 - i. Agricultural uses and return flows
 - ii. Municipal uses and wastewater return flows
 - iii. Recharge uses
 - e. Evaluate what projects and methods have been documented for the priority river segments and the level of protection or benefit provided.
 - i. 4 examples to be included of projects and protections in July 31, 2014 DRAFT BIP.
 - f. Evaluate actions need to be taken in that place to sustain the attributes.
 - i. Start from Colorado Parks & Wildlife (CPW) biologist list of needs for each reach/segment. (additional data resources and DSS will be required to fully complete the assessment)
 - ii. Identify priority reaches/segments where an adjudicated instream flow, other water rights or a cooperative water management plan may be needed to manage water for nonconsumptive needs.
 - g. **NEW - Phase 2 will include additional analyses as requested by the subcommittee on tasks a-f above. The level of analysis will be high-level, with more in-depth focus on specific examples, based upon tasks a-f, as agreed to by subcommittee. Additional analyses may be recommended for future work outside of this project scope.**
- 2) Assess nexus between list of consumptive IPPs and priority non-consumptive reaches/segments. *Some work begun prior to July 31, 2014, additional work to be completed after DRAFT BIP.*
 - a. For all listed Identified Project & Processes (IPPs), describe nexus between each IPP and non-consumptive reaches/attributes.
 - b. What are opportunities and challenges within each IPP to enhance or fully sustain NC attributes?

- c. NEW - Phase 2 will include additional analyses as requested by the subcommittee. The level of analysis will have focus on specific examples, as agreed to by subcommittee. Additional analyses may be recommended for future work outside of this project scope.
- 3) Assess effects on non-consumptive attributes/reaches from broad scale trends. *Some work begun prior to July 31, 2014, additional work to be completed after DRAFT BIP.*
 - a. Assess what priority river reaches/segments and attributes have been affected because of agricultural dry-up to-date.
 - i. Look at lands that are slated for future dry-up and determine what attributes might be affected by the dry-up, including loss of return flow.
 - 1. Additional - Dry-up and urbanization work to determine where potential future dry-up is likely.
 - b. Assess the impacts of elevated metro re-use on down-stream attributes.
 - c. NEW - Phase 2 will include additional analyses as requested by the subcommittee. The level of analysis will have focus on specific examples, as agreed to by subcommittee. Additional analyses may be recommended for future work outside of this project scope.
- 4) Develop a list of high-priority, strategic non-consumptive projects in conjunction with BRT Phase II consultant working on Section 4.3 through 4.7, Tasks C1-C4. *Some work begun prior to July 31, 2014, additional work to be included after DRAFT BIP.*
 - a. Identify projects that primarily have a non-consumptive focus.
 - b. Identify components of new municipal projects and management of water in urban areas that could benefit non-consumptive segments.
 - c. Identify places within existing agricultural production and urban river corridors where opportunities exist to meet non-consumptive needs.
 - d. NEW - Phase 2 will include additional analyses as requested by the subcommittee. The level of analysis will have focus on specific examples, as agreed to by subcommittee. Additional analyses may be recommended for future work outside of this project scope.
- 5) Deliverables, Final Draft Non-Consumptive Plan and Associated Technical Memorandums
 - a. Develop a draft NCN Implementation Plan for the public review
 - b. Revision of the draft NCN Implementation Plan, working with the BRT Nonconsumptive Needs Committee and the BRT
 - c. Assistance to the Basin Roundtable Consumptive Use Consultant consultant in integrating Implementation Plan into the final Basin Implementation Plan
 - d. Revision of the draft BIP, working with the Rio Chato and Exec Committee and Consumptive Consultant
 - e. NEW - Develop Technical Memorandum for all work completed in Tasks 1 -4, as revised.
 - f. NEW – Revisions to DRAFT BIP after July 31, 2014.
 - g. NEW – Coordinate with subcommittee, rio chato, exec, BRTs and CWCB on revisions to BIP.
 - h. NEW – Incorporate Public Comment from DRAFT BIP into Final Draft BIP.
 - i. NEW – Review other basins BIPs
 - j. NEW – Review CWP sections

6) Watershed Health - Water Quality (not part of original scope)

- a. Develop a subsection of Water Quality for Watershed Health Section of Basin Implementation Plan
- b. Revise Water Quality section for BIP based on public comment

7) REVISED – Facilitation and Outreach

Organize, Attend and Facilitate Meetings with Consumptive Use Consultant, NCN Subcommittee, Roundtable Meetings, South Platte's Rio Chato and Metro Executive Committee Meetings, and CWCB Mandatory Meetings (many portions not part of original scope).

- a. Original Scope - Facilitate a single meeting to review / prioritize non-consumptive projects and needs.
- b. REVISED – Prepare for, facilitate and attend semi-monthly meetings and conference calls with NCN Subcommittee
- c. REVISED – Prepare for, present at and participate in BIP planning and integration meetings with Consumptive Use Consultant.
- d. REVISED – Prepare for, attend and present at additional Outreach meetings \
- e. REVISED – Prepare presentations for, attend and present at monthly South Platte Roundtable and Metro Roundtable meetings
- f. REVISED – Prepare for, present at and attend working sessions with Rio Chato and Executive committee.
- g. REVISED – Attend CWCB BIP coordination meetings.

8) REVISED – DATA ANALYSES - Review preliminary information from CWCB and CDM, including NCNA database and focus area GIS data layers.

- a. Continued non-consumptive database review, dissemination, and restructuring to facilitate reliable attributes, projects, and focus areas for the South Platte basin.
- b. Develop and refine methodology to review and define specific measurable outcomes.

9) REVISED – MAPPING REVISIONS AND ANALYSES - Review Mapping from CWCB/CDM – requires significant work to assess and update the South Platte NCNA database and GIS data layers and joins (data interactions) between data sources.

- a. Work to address South Platte NCNA database and GIS data layers from various sources.
 - i. Park County focus areas approved by BRT's after original scope without any GIS related layers.
 - ii. Colorado Parks and Wildlife focus areas previously approved by BRT needed to be added to GIS data layers or database with spatial information.
 - iii. Additional QA/QC work completed on existing GIS mapping layers and NCNA database.

Revised Timeline

Pre-contract meeting with SP/Metro NCN Committee
Start (all following dates to be adjusted, depending on start date)

December 2013 Contract
December 2013

Complete Tasks in SOW:

Task 1 (a-i)	January 2014– April 2015
Task 2	March 2014– April 2015
Task 3	January 2014–April 2015
Task 4	April 2014–April 2015
Task 5	June 2014 – April 2015
Task 6	February 2014 – April 2015
Task 7	April 2014 – April 2015
Task 8	January 2014 – April 2015
Task 9	January 2014 – April 2015

South Platte Non-Consumptive Basin Implementation Plan - REVISED Budget 6-19-14

West Sage Team

Task	Description	Schedule of Fees (Labor Hours)												Task Hours	Total Personnel Cost	Expenses	Total Task Cost
		Project Manager	Assistant Project Manager, Water Demand Specialist	Outreach and Facilitation, Assistant PM	Lead Aquatic Biologist	Biologist Technician	Wildlife Biologist	Project Engineer II (Agricultural and Implementation Specialist)	Project Engineer III (Water Quality Specialist)	Project Engineer III (Water Projects and GIS)	Project Engineer III (Water Projects and GIS)	GIS Specialist	Project Engineer I (Data Support Specialist)				
	Cost per Labor Hour =>	\$ 155.00	\$ 155.00	\$ 85.00	\$ 160.00	\$ 50.00	\$ 125.00	\$ 145.00	\$ 125.00	\$ 125.00	\$ 135.00	\$ 73.00	\$ 155.00				
Task 1	Assess Mapped Non-Consumptive Reaches and Associated Attributes																
	Task 1.a Review Goals from CDM/CWCB																
	Task 1.b Establish Measureable Outcomes																
	Task 1.c Identify Sustainability Needs																
	Task 1.d Assess Current Impairment and Sustainability Sources																
	Task 1.e Assess Consumptive Use Relationship with NC Attributes																
	Task 1.f Assess Projects and Methods																
	Task 1.g Assess Actions to Achieve Sustainability																
	~ COVERED UNDER ORIGINAL BUDGET	55	6	20	49	36	51	8		45		38	23	331	\$ 40,294.00	\$ 2,337.00	\$ 42,631.00
	ADDITIONAL WORK - PHASE 2	24	4		24	4	16	2			12	16	22	124	\$ 16,868.00	\$ 1,000.00	\$ 17,868.00
Task 2	Assess Nexus of Consumptive IPPs and Priority NC Reaches																
	~ COVERED UNDER ORIGINAL BUDGET	22		6	24	16	24			26		8	32	158	\$ 20,354.00	\$ 1,838.00	\$ 22,192.00
	ADDITIONAL WORK - PHASE 2	16			16		8				12		20	72	\$ 10,760.00	\$ 600.00	\$ 11,360.00
Task 3	Assess Effects of Broad Scale Trends on NC Attributes and Reaches																
	~ COVERED UNDER ORIGINAL BUDGET	22	4	6	18	10	20	4		36		12	12	144	\$ 18,236.00	\$ 2,018.00	\$ 20,254.00
	ADDITIONAL WORK - PHASE 2	16			8		6				12		12	54	\$ 7,990.00	\$ 400.00	\$ 8,390.00
Task 4	Non-Consumptive Project Review and Prioritization																
	~ COVERED UNDER ORIGINAL BUDGET	20	6	13	16	8	12			22		6	22	125	\$ 16,193.00	\$ 2,038.00	\$ 18,231.00
	ADDITIONAL WORK - PHASE 2	20	0	4	20	2	8				4		16	74	\$ 10,760.00	\$ 400.00	\$ 11,160.00
Task 5	Final Deliverables, Preparation and Review of NC Needs Basin Implementation Plan																
	~ COVERED UNDER ORIGINAL BUDGET	92	8	31	68	4	36			36		12		287	\$ 39,091.00	\$ 4,907.00	\$ 43,998.00
	ADDITIONAL WORK - PHASE 2	116	8	32	30		8				8	8	34	244	\$ 34,674.00	\$ 800.00	\$ 35,474.00
Task 6	Facilitation and Outreach - Organize, Attend and Facilitate Meetings (includes RT, CWCB, NC subcommittee and team meetings; attendance, facilitation and coordination*)																
	~ COVERED UNDER ORIGINAL SCOPE	44		163										207	\$ 20,675.00	\$ 3,240.00	\$ 23,915.00
	ADDITIONAL WORK - PHASE 2	552		80	30		12				8		32	714	\$ 104,700.00	\$ 4,000.00	\$ 108,700.00
Task 7	Water Quality Section for Watershed Health																
	~ COVERED UNDER ORIGINAL BUDGET	6			4	4	4		4					22	\$ 2,770.00	\$ 1,009.00	\$ 3,779.00
	ADDITIONAL WORK - PHASE 2	6							12			4		22	\$ 2,722.00	\$ 100.00	\$ 2,822.00
Task 8	Database Analyses																
	~ COVERED UNDER ORIGINAL BUDGET												82	82	\$ 12,710.00		\$ 12,710.00
	ADDITIONAL WORK - PHASE 2	16			8		4				6		80	114	\$ 17,470.00	\$ 1,500.00	\$ 18,970.00
Task 9	GIS Mapping Analyses																
	~ COVERED UNDER ORIGINAL BUDGET																
	ADDITIONAL WORK - PHASE 2	16			8		16				12	58	30	0	\$ -	\$ 2,000.00	\$ -
														140	\$ 16,264.00		\$ 18,264.00
Total	Original Budget														\$ 170,323.00	\$ 17,387.00	\$ 187,710.00
	Additional Phase 2														\$ 222,208.00	\$ 10,800.00	\$ 233,008.00
	TOTAL															\$ 28,187.00	\$ 420,718.00

Note:
Additional Budget and hours, see revised scope.
Task hours are approximate and estimated to demonstrate the approximate break-down of the budget by task.
Additional hours - revised 06/17
* Please note: not all hours worked to date are included, as some have been written off.