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Phase II Scope of Work

**Regional Water Plan
for the
Middle Rio Grande Water Planning Region
SCOPE OF WORK**

ISC Contract No. 02-550-P552-0032

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Introduction

This Scope of Work sets forth the task requirements for completion of the Middle Rio Grande Regional Water Plan. The Water Plan is being developed in accordance with the Regional Water Planning Handbook as adopted by the New Mexico Interstate Stream Commission. The work is to be accomplished through a collaborative effort between the Middle Rio Grande Council of Governments (MRGCOG) and the Middle Rio Grande Water Assembly (Water Assembly). The MRGCOG is represented by the Middle Rio Grande Water Resources Board; and the Water Assembly is represented by their Action Committee. The time scheduled for completion of this Scope of Work is 24 months.

This Scope of Work is comprised of ten major tasks, each with several subtasks. The tasks are named as follows:

1. Public Participation and Communications
2. Coordination Activities
3. Water Quality Analysis
4. Overview of Legal Issues in Region
5. Evaluation of Water Plan Alternative Actions for Region
6. Rating and Ranking of Alternative Actions
7. Scenario Development and Analysis
8. Planning Document Preparation
9. Plan Approval
10. Program Management

Estimated costs for the tasks and subtasks identified in this Scope of Work are provided in Attachment A comprising the budget which is presented as a cost distribution at the subtask level, and by source of funding. This budget establishes two tiers of program: The core program and an enhanced program in the event additional cash funding becomes available. The core program is fiscally constrained by secured resources: ISC funds, Assembly in-kind services, MRGCOG FY-02 funds and MRGCOG FY-03 funds (MRGCOG FY-03 funds are contingent upon future appropriations by local governments). The performance approach is identified under each subtask description. The enhanced program is anticipated to be funded by the above as well as through additional cash sources and additional in-kind services provided through the Water Assembly, and through various other sources.

Task 1. Public Participation and Communications

The purpose of this task is to ensure that the Regional Water Plan is developed in an open, inclusive, and participatory process. Public participation activities will involve education and outreach intended to develop an informed public that is knowledgeable about the alternative actions and scenarios recommended in the Regional Water Plan. The activities to be carried out under this task will create opportunities for public input to the Plan development. This task also provides for specific attention to the Rio Puerco and Rio Jemez Subregion as a special element of the Regional Water Plan.

Subtask 1.1: Public Outreach Program

This subtask seeks to increase awareness and involve the broad general public in the regional water planning process. Activities for this subtask include:

- a. Plan and execute public events. Events such as water assemblies and community conversations will be planned, advertised and executed.

- b. Maintain website for regional water planning process. An internet website will be maintained to inform and communicate with regard to the Regional Water Plan.
- c. Develop and produce materials. Newsletters, brochures, and/or technical data summaries will be developed and broadly distributed to report on appropriate aspects of the regional water planning process. An informational booth will be developed for displays at other public events.
- d. Develop media campaign. Develop a media campaign to inform the public of the regional water planning process through available media outlets.
- e. Maintain a speakers bureau. Prepare and make presentations to requesting groups concerning the water planning process and components of the Regional Water Plan.

[Approach: Using ISC funds, a budgeted \$20,000 for subcontract will obtain an outreach coordinator primarily for 1.1.d and 1.1.a. Should the full projected Water Assembly cash funds become available; the subcontract will be enhanced by up to \$30,000 to accomplish the subtask more robustly. The Water Assembly Public Participation and Communications Team will coordinate the subcontract activities and accomplish the balance of the subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, including copies of written materials produced for public distribution, and associated text and graphics for the public participation chapters of the Regional Water Plan document.]

Subtask 1.2: Water Sharing Education and Input

This subtask seeks to bring the various interest groups into collaborative discussions leading to a proposal for equitable balancing of anticipated water shortfalls in the region. Activities for this subtask include:

- a. Constituency raising. Inform and involve a broad cross section of the general public in the regional planning process.
- b. Contact interest groups. Identify groups, contact leaders, and seek participation from existing organizations in the various interest and geographical areas.
- c. Develop water sharing budgets. Develop and refine the technical attributes of a water sharing budget to serve as an exercise in public understanding of the implications of limited water.
- d. Conduct water balancing sessions. Plan, advertise, execute, and facilitate sessions among people from varied interest and geographical areas, seeking to establish a common balanced future water budget.
- e. Conduct simulation exercises. Make use of one or more simple, existing computerized models to help participants work through water balancing alternative actions and their implications.
- f. Conduct focus groups and surveys. Conduct limited focus group and survey activities for planning, enhancing, and validating the water sharing exercises.

[Approach: Using ISC funds, a budgeted \$20,000 for subcontract will obtain a professional facilitator primarily for 1.2.d and 1.2.e. Should the full projected Water Assembly cash funds become available, a \$20,000 focus group and survey subcontract to execute 1.2.f will be established. The Water Assembly Public Participation and Communications Team will coordinate the subcontract activities and accomplish the balance of the subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, including recommendations for a water sharing budget, and associated text and graphics for the public participation chapters of the Regional Water Plan document.]

Subtask 1.3: Public Acceptance Process for Final Water Plan

This subtask seeks to establish a broad public support basis for the “final” version of the Regional Water Plan. Activities for this subtask include:

- a. Conduct major media events. Plan, coordinate, and execute major public media events to present the “final draft” of the Regional Water Plan and to seek comment and acceptance.
- b. Facilitation of public sessions. Facilitate the meetings and sessions in which the draft products of the Regional Water Plan are presented.

[Approach: Using ISC funds, a budgeted \$15,000 for subcontract will obtain a media coordinator and facilitator. Should the full projected Water Assembly cash funds become available, the subcontract will be enhanced by \$20,000 to increase the number of public sessions in 1.3.b. The Water Assembly Public Participation and Communications Team will coordinate the subcontract activities and accomplish the balance of the subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, including associated text and graphics for the public participation chapters of the Regional Water Plan document.]

Subtask 1.4: Rio Puerco and Rio Jemez Subregional Water Planning

This subtask seeks to support the water planning activities of the Rio Puerco y Rio Jemez Steering Committee administered through the Cuba Soil and Water Conservation District to be consistent with the Regional Water Plan for the Middle Rio Grande. Activities for this subtask include:

- a. Conduct public meetings. Plan, advertise, and execute public events to enable residents of this subregion to participate in all phases of planning for the Regional Water Plan.
- b. Develop goals and objectives that are specific to the subregion to be incorporated into the Regional Water Plan.
- c. Watershed management planning. Define watershed management alternative actions and scenarios that will be needed to ensure optimal availability of water for the subregion.
- d. Documentation and input to Regional Water Plan. Develop a publicly approved set of alternative actions for the subregion to be incorporated into the Regional Water Plan.

[Approach: A budgeted \$20,000 of ISC funds and \$5,000 of MRGCOG funds for subcontract will provide for the services of a facilitator. The Rio Puerco and Rio Jemez Steering Committee will coordinate the subcontract activities and accomplish the balance of the subtask.]

[Deliverables: A written summary report on all activities completed under this subtask to provide input to the Regional Water Plan, including watershed management and other alternative actions recommended by and for the residents of the Rio Puerco and Rio Jemez Subregion]

Task 2. Coordination Activities

The purpose of this task is to ensure that early and continuing dialogue takes place with the various entities whose cooperation will be needed to implement and ensure validity of the resultant Regional Water Plan.

Subtask 2.1: External Agency Coordination

This subtask seeks to conduct a dialogue with official entities whose roles will relate to the implementation of the Regional Water Plan. Periodic and formal contacts will be made with the following governmental entities to provide regional water planning status and information, and to solicit detailed recommendations and feedback:

- a. General and special purpose local governments. Contacts with elected and/or appointed officials or staff of each local governmental unit.
- b. State agencies. Contacts to Legislators representing the water planning region, and to State agencies such as the Office of the State Engineer, the Environment Department, the Local Government Division, and the Energy, Minerals & Natural Resources Department.
- c. Tribal governments. Contacts will be made to the Tribal Governors whose federal trust lands are situated within the water planning region.
- d. Federal agencies. Contacts will be made with officials in water-related agencies such as the Bureau of Reclamation, the Army Corps of Engineers, Bureau of Land Management, and Fish and Wildlife Service.

[Approach: The MRGCOG staff, the Middle Rio Grande Water Resources Board, and the Water Assembly External Coordination Team will contribute to this subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, and associated text and graphics for the implementation chapter of the Regional Water Plan document.]

Subtask 2.2: Regional / Subregional Coordination

This subtask seeks to conduct a dialogue with adjacent water planning efforts to ensure validity of the Middle Rio Grande Regional Water Plan. Periodic and formal contacts will be made with the following water planning regions and subregions to provide an exchange of water planning status and information, and to solicit detailed recommendations and feedback so as to preclude unanticipated interregional impacts:

- a. Rio Puerco y Rio Jemez. Extensive contact with the Steering Committee and with the Cuba Soil and Water Conservation District concerning subregional input to the Middle Rio Grande Regional Water Plan.
- b. Jemez y Sangre. Contact with the Water Planning Council concerning water planning for the Rio Grande watershed from Embudo to La Bajada.
- c. Sierra and Socorro Counties. Contact with the Steering Committee concerning water planning for the Rio Grande watershed within Sierra County and Socorro County.

[Approach: The MRGCOG staff, the Middle Rio Grande Water Resources Board, and the Water Assembly External Coordination Team will contribute to this subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, and associated text and graphics for the various chapters of the Regional Water Plan document]

Task 3. Water Quality Analysis

The purpose of this task is to complete an assessment of the current water situation in the region by addressing the water quality issues in general and in relation to the existing water supply.

Subtask 3.1: Assessment of Regional Water Quality Issues

This subtask seeks to understand the water quality issues that apply uniquely and specifically to the region. Current and previous water quality studies and analyses that are relevant to the region will be reviewed and summarized as background information for the Regional Water Plan.

[Approach: Using ISC funds, a budgeted \$3,000 for subcontract will obtain a student intern. MRGCOG staff will accomplish the remainder of the subtask.]

[Deliverables: Summary report as background information on water quality in the Middle Rio Grande water planning region, and associated text and graphics for the Water Quality Issues section of Water Supply Assessment chapter in the Regional Water Plan document]

Subtask 3.2: Summary of Water Quality Impact on Water Supply

This subtask seeks to correlate the water quality issues with the water supply issues. A general assessment of the vulnerability of water resources to contamination will be provided in relation to both surface and ground water.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will obtain a student intern. MRGCOG staff will accomplish the remainder of the subtask.]

[Deliverables: Summary report on water quality in the Middle Rio Grande water planning region and associated text and graphics for the Water Quality Issues section of Water Supply Assessment chapter in the Regional Water Plan document]

Task 4. Overview of Legal Issues in Region

The purpose of this task is to understand the legal issues that will have a bearing upon the water situation in this particular region. Such legal issues will have a major influence on the future availability of water resources and will affect the feasibility of water related alternative actions.

Subtask 4.1: Compile Overview of Relevant Laws

This subtask seeks to research and summarize New Mexico water law, federal laws, compacts and treaties, tribal regulations, acequia regulations, and local government ordinances that might affect water quality and quantity in the region.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will obtain an intern to accomplish much of this subtask. In-kind services from one or more individual local governments will accomplish the remainder of the subtask.]

[Deliverables: Summary report containing an Inventory and review of relevant laws.]

Subtask 4.2: Describe Legal Issues Specific to the Region

This subtask seeks to identify those legal issues that apply specifically to this region and are likely to affect the water planning process and implementation of the Regional Water Plan. Research and analysis of legal issues shall include but not be limited to the following topical areas: river management and reservoir operations, water rights administration policies, tribal rights, water quality standards, and local or interregional conflicts regarding water resources.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will obtain legal advice to accomplish much of this subtask. In-kind services from outside resources and/or local governments may contribute to the remainder of the subtask.]

[Deliverables: Summary report on legal issues in the Middle Rio Grande water planning region and associated text and graphics for the legal issues chapter of the Regional Water Plan document]

Task 5. Evaluation of Water Plan Alternative Actions for Region

The purpose of this task is to determine feasibility and perform an analysis of water related alternative actions for consideration in scenarios (i.e., combinations of alternative actions) for the Regional Water Plan. All proposed alternative actions will be screened and evaluated in relation to various attributes to determine feasibility and applicability to the Regional Water Plan. In order to successfully evaluate the diverse listing of alternative actions, detailed and extensive analysis will be required for each feasible alternative action. Alternative actions will be categorized and evaluated under specific disciplines and specialized fields. An Alternative Actions Database will be created to monitor and display evaluation results. The result of this evaluation will be a description of the feasible alternative actions.

Subtask 5.1: Perform Screening and Identification of Feasible Alternatives

This subtask seeks to establish a primary list of alternatives through a screening process. Activities for this subtask include:

- a. Define alternative actions. From the entire list of proposed alternative actions, an initial screening will be conducted to establish plausible alternative actions and precise definitions for each alternative action. The screening is expected to reduce the list of alternative actions to a workable number for detailed analyses.
- b. Identification of alternative actions by categories. The list of alternative actions will be organized into categories which may include the following: urban water management, agricultural water management, regional watershed/basin management, river/bosque management, water supply enhancement, indirect water saving measures, and others as appropriate.
- c. Ongoing screening of alternative actions to determine feasibility. Additional proposed alternative actions will be defined and categorized as they may be identified during the water planning process. Ongoing evaluations will be performed to determine if the additional proposed alternative action should not be further analyzed, or if already existing alternative actions should be eliminated from further consideration.

[Approach: The Water Assembly Alternatives Working Team with support from MRGCOG staff will execute this subtask.]

[Deliverables: List of feasible water related alternative actions with definitions and screening explanations for the Middle Rio Grande Regional Water Plan, with appropriate entries in the Alternative Actions Database]

Subtask 5.2: Evaluation of Alternatives for Technical Feasibility

This subtask seeks to understand, measure, and evaluate the technical attributes of each feasible alternative action, leading to an overall technical feasibility ranking. The technical analyses will consider aspects such as technological availability, reliability, applicability, total time and duration for execution, complexity, and water quality management.

[Approach: Using ISC funds, a budgeted \$70,000 for subcontract will obtain a consultant to accomplish most of this subtask. The Water Assembly Alternatives Working Team augmented by the Analysis Team will closely monitor and coordinate the subcontract activities and accomplish the remainder of the subtask.]

[Deliverables: Report on the evaluation of alternative actions for technical feasibility, with appropriate entries in the Alternative Actions Database]

Subtask 5.3: Evaluation of Alternatives for Political Feasibility

This subtask seeks to understand, measure, and evaluate the political attributes of each feasible alternative action, leading to an overall political feasibility ranking. The political analyses will consider aspects such as local public and official support, interagency conflicts, political issues, enabling legislative needs, and management means of implementation.

[Approach: The Water Assembly Alternatives Working Team, augmented by the Analysis Team and MRGCOG staff will accomplish most of the subtask. Should the full projected Water Assembly cash funds become available, a subcontract will be established for \$10,000 to enhance the rigor of the subtask.]

[Deliverables: Report on the evaluation of alternative actions for political feasibility, with appropriate entries in the Alternative Actions Database]

Subtask 5.4: Evaluation of Alternatives for Economic Feasibility

This subtask seeks to understand, measure, and evaluate the economic attributes of each feasible alternative action, leading to an overall economic feasibility ranking. The economic analyses will consider such aspects as cost to implement, ongoing cost, who pays costs, cost/benefit measures, availability of funding, labor force impact, and effects on local and regional economy.

[Approach: The Water Assembly Alternatives Working Team, augmented by the Analysis Team and MRGCOG staff will accomplish most of the subtask. Should the full projected Water Assembly cash funds become available, a subcontract will be established for \$10,000 to enhance the rigor of the subtask.]

[Deliverables: Report on the evaluation of alternative actions for economic feasibility, with appropriate entries in the Alternative Actions Database]

Subtask 5.5: Evaluation of Alternatives for Social and Cultural Feasibility

This subtask seeks to understand, measure, and evaluate the social and cultural attributes of each feasible alternative action, leading to an overall social and cultural feasibility ranking. The social and cultural analyses will consider aspects such as preservation of traditional values, quality of life impacts, and equity/justice.

[Approach: Using ISC funds, a budgeted \$25,000 for subcontract will obtain a consultant to accomplish most of this subtask. The Water Assembly Alternatives Working Team augmented by the Analysis Team will closely monitor and coordinate the subcontract activities and accomplish the remainder of the subtask. Should the full projected Water Assembly cash funds become available, the subcontract will be enhanced by \$10,000 to improve the rigor of the subtask]

[Deliverables: Report on the evaluation of alternative actions for social and cultural feasibility, with appropriate entries in the Alternative Actions Database]

Subtask 5.6: Evaluation of Alternatives for Environmental Feasibility

This subtask seeks to understand, measure, and evaluate the environmental impacts of each feasible alternative action, leading to an overall environmental feasibility ranking. The environmental analyses will consider aspects such as effect on water demand, effect on water supply (surface and ground water), effect on water quality, ecosystems impact, watershed and geologic impacts, and effect on public health.

[Approach: Using ISC funds, a budgeted \$40,000 for subcontract will obtain an consultant to accomplish most of this subtask. The Water Assembly Alternatives Working Team augmented by the Analysis Team will closely monitor and coordinate the subcontract activities and accomplish the remainder of the subtask. Should the full projected Water Assembly cash funds become available, the subcontract will be enhanced by \$10,000 to improve the rigor of the subtask]

[Deliverables: Report on the evaluation of alternative actions for environmental feasibility, with appropriate entries in the Alternative Actions Database]

Subtask 5.7: Evaluation of Alternatives for Legal Feasibility

This subtask seeks to evaluate the legal implications and feasibility pertaining to selected alternative actions and to recommend solutions to legal problems that may be associated with a selected alternative action. Alternative actions will be selected based on the feasibility analyses of alternative actions. Activities for this subtask include:

- a. Legal issues concerning selected alternative actions. Specific legal issues will be identified that might complicate, hinder, delay or prevent implementation of any of the selected alternative actions.
- b. Proposed resolution of legal conflicts of selected alternative actions. For any identified legal issues pertaining to selected alternative actions, a recommendation for resolution of such legal issues will be proposed. Recommendations for legal issues may involve proposed compensation policies, draft wording for revisions to laws or ordinances, engineering projects, and public policy modifications.

[Approach: Using ISC funds, a budgeted \$20,000 for subcontract will obtain a consultant to accomplish this subtask.]

[Deliverables: Report on legal analysis of selected alternatives, with appropriate entries in the Alternative Actions Database]

Subtask 5.8: Develop Alternative Action Summaries

This subtask seeks to complete an overview of the evaluation of water plan alternative actions for the region. Selected alternative actions for final review and consideration will be identified. A summary statement for each of the selected alternatives will be composed for a subsequent process of rating and ranking of alternative actions. These summary statements will also provide a basis for organizing scenarios consisting of grouping or combining various alternative actions for recommendation in the Regional Water Plan.

[Approach: The Water Assembly Alternatives Working Team in coordination with MRGCOG staff will execute this subtask.]

[Deliverables: Alternative Action Summaries Report, with appropriate entries in the Alternative Actions Database]

Task 6. Rating and Ranking of Alternatives

The purpose of this task is to establish the priorities for water related alternative actions as a basis for recommendations in the Regional Water Plan. A rating and ranking process will be applied to the selected alternatives in order to achieve a balance between the technical evaluations and public preferences for alternative actions. Following a process to establish numerical ratings for public preference and technical feasibility, a convergence of such ratings will be determined in order to place the selected alternative actions in a rank order as priorities for building various scenarios, or combinations of alternatives, consisting of the most feasible and most preferred alternative actions.

Subtask 6.1: Establish Criteria for Rating Alternative Actions

This subtask seeks to refine the methodology developed in previous work done for the Regional Water Plan for application in the preference and feasibility surveys to identify the priorities for alternative actions. Procedures will be established for conducting the rating process. To the extent practicable, geographic distinctions such as urban/suburban/rural, watersheds, mountains/valleys, and other subregional elements will be defined to enable proper adjustments in the alternative action priorities and scenarios for consideration in the Regional Water Plan.

[Approach: The Water Assembly Alternatives Working Team, with support from MRGCOG staff, will execute this subtask.]

[Deliverables: Summary report on refinements developed and procedures established, including associated text and graphics for the alternative actions chapter of the Regional Water Plan document]

Subtask 6.2: Conduct Preference/Feasibility Surveys

This subtask seeks to complete the public preference and technical feasibility surveys which will result in the identification of priorities among the selected alternative actions. Activities for this subtask include:

- a. Public preference surveys. Public preference information gathering through surveys and/or focus groups will be conducted to develop an indication of popularity and acceptability of selected alternative actions. Input will be sought from multiple constituencies such as selected individuals, advocacy interests, intra-region geographies, tribes, organizations, etc. A scoring procedure will be utilized to establish a rank order of selected alternative actions.
- b. Technical feasibility surveys. Technical feasibility ratings will be developed from the Alternative Actions Database to reflect varied technical viewpoints regarding the application of the selected alternative actions. A scoring procedure will be utilized to establish a rank order of selected alternative actions.
- c. Identification of priorities. Scoring values for public preference and technical feasibility will be combined in a two-dimensional grid to obtain an indication of the relative desirability of the selected alternative actions.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will accomplish about half of this subtask. The Water Assembly Alternatives Working Team and MRGCOG staff will coordinate the subcontract activities and accomplish remainder of the subtask.]

[Deliverables: Summary report on rating and ranking of water related alternative actions, including criteria used and the listing of priorities for alternative actions, and including associated text and graphics for the alternative actions chapter of the Regional Water Plan document]

Task 7. Scenario Development and Analysis

The purpose of this task is to construct and evaluate “scenarios” of water related alternative actions. Scenarios are generally defined as variable combinations of selected alternative actions based on assumptions that reflect established priorities, regional distinction, governmental policies, implementation timing, cost and funding expectations, and other assumptions to be determined. Scenarios will be evaluated and compared with one another to provide a basis for selecting a preferred scenario that will be proposed for consideration in the Regional Water Plan.

Subtask 7.1: Identification of Scenarios

This subtask seeks to create scenarios, comprising selected alternative actions, for public consideration. Scenarios will be constructed for evaluation. The objective of each scenario will be to achieve the concepts of water balancing and water sharing in the region as envisioned in the water sharing process defined in Subtask 1.2 of this Scope of Work. Assumptions for each scenario will be clearly stated and justified as a reasonable basis for that scenario.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will obtain a technical consultant to accomplish about half of this subtask. The Water Assembly Alternatives Working Team and MRGCOG staff will coordinate the subcontract activities and, with support from the Analysis Team and MRGCOG staff, accomplish the remainder of the subtask.]

[Deliverables: Report describing candidate scenarios of water related alternative actions and the rationale for building them, along with associated text and graphics for the scenarios chapter of the Regional Water Plan document]

Subtask 7.2: Analysis and Comparison of Scenarios

This subtask seeks to complete an analysis of the constructed scenarios with a comparison of the relative merits and deficiencies of each scenario. Methods, procedures, and criteria for measuring and evaluating the relative desirability and effectiveness of the scenarios will be established. Public input sessions will be conducted (refer to Subtask 1.3 of this Scope of Work) to obtain comments and recommendations relating to the constructed scenarios.

[Approach: Using ISC funds, a budgeted \$5,000 for subcontract will obtain technical support which will accomplish a basic portion of this subtask. The Water Assembly Alternatives Working Team will coordinate the subcontract activities and, with support from the Analysis Team and MRGCOG staff, accomplish the remainder of the subtask. Some study products from the ISC/COE consultant contract might be obtained in support of this subtask.]

[Deliverables: Report on scenarios for water related alternative actions, including a preferred scenario and associated text and graphics for the scenarios chapter of the Regional Water Plan document]

Task 8. Planning Document Preparation

The purpose of this task is to develop, organize, and complete the components of the Regional Water Plan for ongoing public and governmental review prior to plan approval. This task involves an ongoing process of gathering, compiling, and summarizing as necessary all reports, studies, and documents comprising the Regional Water Plan. Portions of the Regional Water Plan have been completed previously and will be consolidated with the work products accomplished under this Scope of Work. The overall components of the draft Regional Water Plan will be made available at appropriate times for public review and comment through the

internet, public presentations, and written documentation. Formatting, writing, editing, and revising the documentation for the Regional Water Plan will be accomplished through this task.

Subtask 8.1: Conduct ongoing Draft Plan Dialogue with Public and Agencies

This subtask seeks to create and operate the process for obtaining and inputting ongoing public comment about the Regional Water Plan as it is developed and finalized. A website location will be utilized to display the draft plan components as they are released for disclosure to the general public and to provide a conduit for interactive dialogue and review. Plan components will also be distributed through various other media to the extent that resources are available. A process will be developed in which inputs to the evolving draft plan will be received, recorded, reviewed, and evaluated. Comments shall be incorporated into a preexisting public comments database for use in the plan review process.

[Approach: The Water Assembly Public Participation and Communications Team will execute this subtask.]

[Deliverables: A written summary report on the methods, criteria, and procedures used in the draft plan dialogue; a written update of the public comments database; associated text and graphics for the public participation chapter of the Regional Water Plan document]

Subtask 8.2: Compile Regional Water Plan

This subtask seeks to collect, organize, and publish the components of the Regional Water Plan in a form that is accessible to the public, elected officials, and governmental representatives. The individual components of the Regional Water Plan will be consolidated and formulated into an integrated documentation for mass distribution and easy access. Working from existing data and inputs from other subtasks in this Scope of Work, a common editor will be established to ensure continuity in the development and finalization of the Regional Water Plan. While some modifications will surely be needed, the developing Regional Water Plan will follow the general guidance and structure in the document entitled Regional Water Plan - Annotated Table of Contents. The generalized components of the Regional Water Plan shall include, but not be limited to the following:

- a. Executive Summary
- b. Introduction and background information
- c. Public involvement in the planning process
- d. Overview of legal issues in the planning region
- e. Water resources assessment for the planning region
- f. Historical, current, and future water demand studies
- g. Evaluation of alternative actions
- h. Evaluation of alternative scenarios
- i. Conclusion and recommendations
 - 1) Scenarios to meet water demand with available supply
 - 2) Proposed implementation strategies
 - 3) Proposed actions by sector and timing
 - 4) Identification of future studies and funding for projects

[Approach: Using ISC funds, a budgeted \$30,000 for subcontract will accomplish a basic portion of this subtask. The Water Assembly Public Participation and Communications Team and MRGCOG staff will coordinate the subcontract activities and accomplish the remainder of the subtask. Should the full projected Water Assembly cash funds become available, a \$40,000 supplement to the subcontracting will enhance the quality of the materials being developed and reviewed for the Regional Water Plan.]

[Deliverables: Incremental and final draft plan documents for Regional Water Plan]

Task 9. Plan Approval

The purpose of this task is to present the final recommendations culminating from the planning process, and to carry the Regional Water Plan through the various appropriate approval processes. The final version of the planning document prepared under Task 8 of this Scope of Work will provide the basis for plan review and approval. More than one scenario of water related alternative actions may be presented for selection during the plan approval process.

Subtask 9.1: Conduct Plan Review Process

This subtask seeks to present and distribute the final draft of the Regional Water Plan to achieve a broad-based approval throughout the water planning region. Activities for this subtask include:

- a. Draft plan distribution, both regional and inter-regional. The final draft of the Regional Water Plan will be distributed to the greatest extent possible, within resource limits, to ensure it's availability for comment within this region and adjacent water planning regions.
- b. Public review and comment. Prior to acceptance and adoption of the Regional Water Plan, public hearings, and/or a major public media event, will be planned, coordinated, and executed.
- c. Presentations to local governments. Informational presentations on the final draft Regional Water Plan will be delivered to local governments in the water planning region.
- d. Monitoring process. Progress reporting on the plan review process will be provided to the Interstate Stream Commission, the MRGCOG Water Resources Board, and the Action Committee of the Water Assembly.
- e. Plan revisions and modifications. Following the plan review process, all comments and recommendations will be evaluated and the draft plan will be modified as appropriate to update the Regional Water Plan as a result of the comprehensive review process.

[Approach: Using ISC funds, a budgeted \$7,000 for subcontract will obtain facilitation and media support which will accomplish a basic portion of this subtask. The Water Assembly Public Participation and Communications Team and MRGCOG staff will coordinate the subcontract activities and accomplish the remainder of the subtask.]

[Deliverables: A written summary report on all activities completed under this subtask, including an updated final draft of the Regional Water Plan]

Subtask 9.2: Obtain Regional Water Plan Approval

This subtask seeks to obtain appropriate agency approval of the Regional Water Plan. Approval or acceptance will be requested from the Middle Rio Grande Water Resources Board, the Action Committee of the Water Assembly, and the Interstate Stream Commission.

[Approach: The Water Assembly Public Participation and Communications Team and the MRGCOG staff will accomplish the subtask.]

[Deliverables: Documentation of the formal actions taken by MRGCOG, the Water Assembly, and the ISC.]

Task 10. Program Administration

The purpose of this task is to ensure that an organizational and program management structure is in place to accomplish all of the tasks defined in this Scope of Work and to administer the primary contract between the ISC and the MRGCOG enabling this Scope of Work.

Subtask 10.1: ISC Contract Administration

This subtask seeks to perform the primary contract and subcontract administration efforts that will be required through the Professional Services Agreement between the ISC and the MRGCOG. The administrative activities will include as a minimum:

- a. Administer the ISC contract. Provide administrative, technical, and clerical support necessary to assure compliance with this contract between MRGCOG and the ISC including coordination with Water Assembly staff, committees and teams to assure timely submittal of deliverables or portions thereof; report technical and financial progress; and process partial and/or final payment requests.
- b. Provide procurement and administration of subcontracts. Provide management, technical, and clerical staff to coordinate subcontract requirements with participation by Water Assembly staff, teams and committees; prepare, advertise and issue requests for proposals; receive and review proposals; convene proposal review committees, obtain appropriate approvals; prepare and issue subcontracts; assure compliance by subcontractors; and process partial and/or final payments to subcontractors.

[Approach: Utilizing MRGCOG funds, a budgeted \$60,000 will provide the MRGCOG staff support to execute this subtask.]

[Deliverables: Reporting and documentation as required by the Professional Services Agreement]

Subtask 10.2: Administrative/Coordination Support

This subtask seeks to furnish the staffing and direct and indirect costs, along with the services of a Water Planning Coordinator, to provide administrative, logistical and infrastructure support to both the Water Assembly and MRGCOG in developing the Regional Water Plan, including work to be performed by direct and indirect supporting staff as well as materials, supplies, postage, equipment and office space. Activities for this subtask include:

- a. Coordination. Maintain close coordination between the MRGCOG technical and secretarial staff and the Water Assembly staff, committees and working teams to provide all necessary logistical support for performance of the contract with the New Mexico Interstate Stream Commission (ISC) and completion of the tasks and subtasks herein specified by subcontract or otherwise.
- b. Maintain facilities for development and completion of the Regional Water Plan. Provide and maintain office space, staffing; telephone, computers, printers, supplies, postage; annual audit; financial statement preparation and reporting; insurance; program-related travel and legal counsel.
- c. Maintain accounting system. Provide an accounting system that includes all aspects of purchasing and disbursements.
- d. Manage supporting resources. Confirm office-related materials availability; ensure timely responses from support staff; prioritize, schedule, and monitor clerical support.

- e. Staff the Water Resources Board. Arrange meeting facilities; arrange meetings; prepare agendas; accomplish printing, copying and mailing of notifications and ancillary materials; record meetings and develop summaries of proceedings.
- f. Support water planning and public participation activities performed by the Water Assembly. In coordination with the appropriate chairs, arrange for provision of meeting rooms and display materials; provide presentation equipment when available; assemble and sort materials; print and mail public meeting notices and associated materials, print handouts; prepare advertising; communicate with media outlets; prepare and issue press releases; contact media personnel; follow-up with reporters. In support of Water Assembly Action and Executive Committees, accomplish printing/copying of agenda, presentation materials, reports, ancillary materials, and newsletters.
- g. Maintain databases. Provide all necessary labor and equipment to maintain the computerized databases for the water planning project including labor needed the public comment database, the mailing list database, and the alternative actions database.
- h. Maintain Archives. Define and maintain Water Resources Board and Water Assembly archive systems containing meeting agendas and minutes, flyers and advertisements, news articles, press releases, reports and other appropriate materials. All pertinent Water Assembly materials will be provided to MRGCOG for archiving subject to space availability.
- i. Perform website updates. As provided by the appropriate Assembly contact person, place water planning information (reports, data, newsletters, notices, etc.) in approved MRGCOG formats for download on the Water Assembly website as is appropriate for the item (www.WaterAssembly.org).

[Approach: Utilizing MRGCOG funds, a budgeted \$205,000 will provide purchased services and MRGCOG staff support for the regional water planning effort as described herein in this Scope of Work. Budgeted purchased services to be drawn from the \$205,000 include, but are not limited to, the following:

- o \$150 per year Commercial Reproduction*
- o \$600 per year Legal Notice Advertising*
- o \$16,400 per year Postage*
- o \$13,860 per year Printing and Photocopying*
- o \$1,000 per year Public Meeting Facilities*
- o \$400 per year Public Meeting Support Equipment*

Should the full projected Water Assembly cash funds become available, a \$50,000 subcontract will establish independent Water Assembly office space and its staffing.]

[Deliverables: Reports as specified in the Professional Services Agreement.]

Subtask 10.3: Overall Program Management Activities of the Water Assembly

This subtask seeks to make sure that the overall program successfully executes and delivers an open, inclusive and participatory regional water plan, and to perform subcontract administration for the activities that are not funded directly by the ISC.

- a. Program Planning - Overall program plans including tasks, descriptions, schedules, assignees, costs, and task prerequisite relationships will be developed.
- b. Coordination and Scheduling of Work Tasks - The multiplicity of work tasks will be scheduled in appropriate sequence, labor and materials will be made timely

available and deployed, and all concerned parties will be made sufficiently aware of activities that might affect them.

- c. Program Monitoring - Progress against plans will be monitored and remedial actions will be taken so as to maximize the likelihood that the entire program completes timely with a competent product.
- d. Subcontract Technical Management - Needed statements of work and statements of deliverables for subcontracts will be developed, subcontractor proposals will be evaluated, best overall offers will be selected, progress and progress reports of subcontractors will be monitored, subcontractor products will be evaluated, and ongoing technical coordination among subcontractors, volunteers, and paid agencies will be ensured.
- e. Program Technical Progress Reporting - Periodic reports of overall program progress, problems and recommended solutions will be reported to the various affected agencies such as the ISC, Water Resources Board, Water Assembly, Water Assembly Action and Executive Committees, and WRB/MRGCOG/WA Coordination Committee. When appropriate, these reports will be made available to the general public via the program web site.

[Approach: The Water Assembly Administration and Finance Team will execute this subtask with a budgeted \$130,000 of in-kind support.]

[Deliverables: Copies of program plans, progress reports, charts, and procurement data as developed to ensure ongoing operation of the program.]

Middle Rio Grande Regional Water Plan									
Proposed 24-Month Scope of Work Worksheet for Estimated Cost Distribution by Task									
Enhanced Water Planning Program									
Core Water Planning Program									
Task/Subtask Name	Enhanced Program Totals	Core Program Totals	ISC Funds	* In-Kind - Assembly and Other	MRGCOG Cash FY-02	** MRGCOG Cash FY-03	Assembly Cash	Other Sources	
1 Public Participation & Communications	270	200	75	120	0	5	70	0	
1.1 Public Outreach Program	90	60	20	40			30		
1.2 Water Sharing Education and Input	50	30	20	10			20		
1.3 Public Acceptance for "Final" Water Plan	45	25	15	10			20		
1.4 Rio Puerco and Rio Jemez Subregional Planning	85	85	20	60		5			
2 Program Coordination Activities	64	64	0	60	2	2	0	0	
2.1 External Agency Coordination	52	52		50	1	1			
2.2 Regional/Subregional Coordination	12	12		10	1	1			
3 Water Quality Analysis	10	10	8	0	2	0	0	0	
3.1 Assessment of Regional Water Quality Issues	4	4	3		1				
3.2 Summary of Water Quality Impact on Water Supply	6	6	5		1				
4 Evaluation of Legal Issues in Region	20	20	10	10	0	0	0	0	
4.1 Compile Overview of Relevant Laws	10	10	5	5					
4.2 Describe Legal Issues Specific to the Region	10	10	5	5					
5 Evaluation of Water Plan Alternative Actions	268	228	155	65	5	3	40	0	
5.1 Perform Screening and Identification of Feasible Actions	7	7		5	2				
5.2 Evaluation of Alternative Actions for Technical Feasibility	82	82	70	12					
5.3 Evaluation of Alternative Actions for Political Feasibility	25	15		13	1	1	10		
5.4 Evaluation of Alternative Actions for Economic Feasibility	28	18		16	1	1	10		
5.5 Evaluation of Alternative Actions for Social/Cultural Feasibility	38	28	25	3			10		
5.6 Evaluation of Alternative Actions for Environmental Feasibility	56	46	40	6			10		
5.7 Evaluation of Alternative Actions for Legal Feasibility	20	20	20						
5.8 Develop Alternative Action Summaries	12	12		10	1	1			
6 Rating and Ranking of Alternative Actions	19	19	5	11	3	0	0	0	
6.1 Establish Prioritization Criteria	7	7		6	1				
6.2 Conduct Preference/Feasibility Surveys	12	12	5	5	2				
7 Scenario Development and Analysis	35	35	10	19	2	4	0	0	
7.1 Identification of Scenarios	12	12	5	4	1	2			
7.2 Analysis and Comparison of Scenarios	23	23	5	15	1	2			
8 Document Preparation	213	173	30	140	0	3	40	0	
8.1 Conduct Ongoing Draft Plan Dialogue	50	50		50					
8.2 Compile Regional Water Plan	163	123	30	90		3	40		
9 Plan Approval	26	26	7	15	1	3	0	0	
9.1 Conduct Plan Review and Recommendation Process	16	16	7	8	1				
9.2 Obtain Regional Water Plan Approval	10	10		7		3			
10 Program Administration	475	425	0	160	135	130	50	0	
10.1 ISC Contract Administration	60	60			30	30			
10.2 Administrative Support	285	235		30	105	100	50		
10.3 Overall Program Management	130	130		130					
Total Allocated Resource	1400	1200	300	600	150	150	200	0	
Predicted Resource Requirements	1740	1200	300	600	150	150	200	340	

* All Estimates in Units of Kilo dollars, with Volunteers Counted at \$40 per hour
 ** MRGCOG funding for FY-03 is contingent on appropriations by local governments