
Exhibit A
Scope of Work

Exhibit A Scope of Work

TASK 1: Planning Area Description

This Task is to update area descriptions that were created during the first and second rounds of planning. It involves sub-tasks, as follows:

- 1.1 Review Chapter 1 of the January 2006 Adopted Regional Water Plan, and update the following as necessary:
 - Write executive summary of the 2011 plan
 - Review and update as required:
 - Physical Characteristics of the Region
 - Demographic and economic characteristics of the Region
 - Sources of surface and groundwater. Current aquifer descriptions date from 1999.
 - Major water providers and demand centers
 - Current water uses
 - Water quality conditions
 - The Region's drought preparedness
 - Agricultural and natural resources and potential threats to such resources
 - Update the bibliography of State, regional and local water plans that pertain to the Region. These plans may include water conservation plans, drought contingency plans, water availability plans/models, etc.
 - Oil and gas resources (current date is 10 years old)
 - Update hydrologic and climatic data. In particular update weather statistics to include 2005-2006 drought.
- 1.2 Update planning process description to include actions of the 78th – 80th legislature.
- 1.3 Review Table 1-4 and the discussion on timber production and value because of the continuing importance to Region D.
- 1.4 Update plan to include latest approved 303(d) water quality data.

TASK 2: Review and Revision of Population and Water Demand Projections

This Task involves preparing population projections and water demand projections for certain water user groups in the Region. Population projections will be reviewed using the 2007 estimates by the Texas State Data Center and other pertinent sources, as well as coordination with staff from TWDB, TCEQ, TPWD, or TDA.

- 2.1 The new TWDB data for steam electric facilities will be incorporated, including the new Cobisa Plant in Hunt County
- 2.2 The TSDC estimates for 2007 show the population changes in NETRWP Area have changed from a loss of 2.4% in Red River County to a 16.7% gain in Rains County as compared to the 2000 Census figures. The 2007 population estimate for Hunt County exceeds the 2010 Region D projection by 411. In Gregg County the 2007 Region D estimate exceeds the 2010 projection by 438. The WUG's in these counties will be reviewed. This SOW does not provide for extending the populations to beyond 2060.
- 2.3 There are entities in Gregg County that overlap into Region I, Harrison County, Smith County and Upshur County. The review and changes in the Gregg County water demand due to population increases may require the others to be modified as well. This is one example of the effect that a change in population will have on individual figures. Redistribution of County Other water demands will be required for all counties that have changes or entities that are "newly qualified." This task will require the review of all entities to determine cause and effect.

TASK 3: Water Supply Analysis

This Task involves updating the inventory of water supplies estimated to be currently available within or to the North East Texas Region under drought of record hydrologic conditions. This includes surface water supplies, groundwater supplies from major and minor aquifers within the Region (e.g., Carrizo-Wilcox, Trinity, Queen City, Woodbine, Nacatoch, and Blossom), and direct and indirect reuse of water.

Since the 2006 Regional Water Plan was published and adopted there have been several changes to the information available to the planning group. The scope of work will include updates to this chapter necessitated by:

1. the completion of the Queen City Sparta GAM and the Nacatoch GAM;
2. the Water Availability Model has been revised for the Red River Basin; and
3. a new volumetric survey, safe yield data and data for the drought of record will be made available (by others) for Pat Mayse Reservoir in Lamar County.

This Scope of Work will include other water supply updates, including contract and permit changes and new sources that have been identified.

- 3.1 Prepare required documentation to update Chapter 3 and populate relevant data forms in Chapter 3 and DB12.
- 3.2 A Survey will be developed and sent out to all WUG's to verify any new sources or Supplies that have been developed since the 2006 State Water plan. This will include but not be limited to the systems that have merged, where new wells have been

developed, contracts have expired, the renewal of contracts with different terms, and other issues.

- 3.3 Update water supply estimates using the methodology included in the Guidelines for Regional Water Plan development to determine existing surface water supply, ground water supply and reuse water supply during drought of record conditions.

TASK 4: Identification, Evaluation, and Selection of Water Management Strategies Based on Needs

This task will focus on the identification of water needs based upon changed conditions in demand or supply and updating the recommended water management strategies in the approved North East Texas Regional Water Plan as necessary. The following items will be included:

- 4.1 Update of water management strategies' capital and annual cost estimates per Exhibit C. This will be accomplished by either updating total costs by applying the appropriate CCI conversion to each total cost in the current approved regional plan or by reevaluating/re-estimating costs at a more detailed level.
- 4.2 Identified management strategies that will require consideration and changes including Hunt county steam electric requirements due to the construction of the Cobisa Steam Electric Plant.
- 4.3 Revise Hunt and Gregg County municipal strategies, based upon Task 2 results, due to the more rapid growth in population as they have already exceeded the 2010 population estimates in the 2006 Regional Water Plan.
- 4.4 The Bright Star-Salem SUD has included the use of surface water as a strategy and this change will need to be incorporated.
- 4.5 Task 4 will be updated for any miscellaneous strategy not already identified and the DB 12 database will be populated.
- 4.6 Review infrastructure funding requirements for each strategy to insure sufficient detail to incorporate all elements of the project which may require TWDB funding.

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

This Task involves the preparation of an update to this section of the regional water plan as necessary to incorporate or address changed conditions and to address new Water Management Strategies developed during this current round. Fundamental sub-tasks include the changed conditions or newly developed water management strategies as described in Task 4.

TASK 6: Water Conservation and Drought Management Recommendations

This Task involves the identification and inclusion of updated recommendations for water conservation and drought management by water users within the North East Texas Region and to address any new water management strategies developed during this current round.

These changed conditions include the January 2008 TCEQ adopted amendments to section 288.1 and 288.30 of its rules to implement changes required by the 80th Legislature. Among these changes are the requirements that the plans include specific 5 and 10 year goals, new submittal requirements are specified, and annual reporting is required. The Region's Model Plan will be updated to include these changes.

TASK 7: Description of How the Regional Water Plan is Consistent with Long Term Protection of the State's Water Resources, Agricultural Resources, and Natural Resources

This task will be limited to updating the current description in the 2006 regional water plan as necessary based on changed conditions, more recent data and new water management strategies identified under previous Tasks.

TASK 8: Unique Stream Segments/Reservoir Sites/Legislative Recommendations

This task will involve updating the current descriptions of and potential revisions to recommendations for unique reservoir or stream segments in the currently approved regional plan and updating legislative recommendations as necessary. Legislative recommendations will be developed by the planning group in a similar manner as for the previous approved regional water plans.

Consultants will contact Texas Parks and Wildlife Department (TPWD) and gather updated documentation for recommendation of unique stream segments. Consultants will review and discuss with the RWPG the TPWD recommendations for designation of unique stream segments, and unique reservoir sites, and request additional information if necessary. Consultants will update the chapter to incorporate new information and recommendations if any.

TASK 9: Report to Legislature on Water Infrastructure Funding Recommendations

The scope of work for the 2011 Regional Water Plan includes the requirement of a survey of municipal water user groups to determine current needs in order to develop infrastructure funding recommendations.

To meet this requirement during the current round of regional planning, an update of the 2006 funding needs assessment will be prepared through a water user group survey similar to the last round. The TWDB will provide additional task guidance and a Board-

developed survey instrument prior to execution of the contract for use in the completion of this Task.

TASK 10: Adoption of the Plan

The budget will cover only essential tasks for communicating and receiving input from the concerned public of northeast Texas. The major components of the program are:

- 10.1.1 Develop a specific strategy and plan of action for public participation. This will identify the overall strategy guiding the public participation program and priorities regarding preparation of public information materials, the timing and purposes of public hearings and outreach meetings, publication of newsletters, a media relations plan and the role of RWPG members.
- 10.1.2 Prepare press releases following each regular meeting of the RWPG and disseminate to a comprehensive database of media outlets in the Region; work directly with reporters of major newspapers to facilitate regular coverage; prepare background information and press kits for major events in the planning cycle; organize opportunities to educate Editorial Boards.
- 10.1.3 The Public Participation specialist will prepare newsletters, news briefs, slide presentations and other materials to inform and educate members of the public about the planning process, major issues in the Regional Water Plan, options facing the RWPG and other matters. The specialist will also work with the TWDB and NETMWD websites to manage the posting of new and timely information for public review.
- 10.1.4 RWPG members will participate as desired in outreach meetings to civic, professional and community organizations throughout the Region. These meetings will be designed to provide basic information regarding the planning process and key issues and also to obtain public comment. The Public Participation specialist will assist the RWPG, as needed, in organizing, documenting and compiling public comments from these meetings.
- 10.2 Planning group consultants will prepare for and attend 12 meetings of the RWPG, and one meeting with TWDB staff in Austin.
- 10.3 Planning group consultants will print sufficient copies of the draft Regional Water Plan for dissemination, as required by TWDB, to every County Clerk's Office in the Region as well as to a major library in each county.
- 10.4 Planning group consultants will prepare draft responses for RWPG review to all comments from TWDB regarding the draft Regional Water Plan. Consulting with TWDB and with the RWPG, consultants will revise and finalize the North East Texas Regional Water Plan.

- 10.5 The North East Texas Municipal Water District, as Administrator of the RWPG, will be reimbursed, as permitted by regulation, for administrative costs relating to publishing meeting notices and notices of public hearings for travel of RWPG members, and for similar administrative costs. The administrator will organize, manage and facilitate, as needed, public meetings and hearings for obtaining public comment on the draft Regional Water Plan and for any other purposes deemed necessary by the RWPG. This will include identifying appropriate locations for meetings, potential sources of local assistance, publicity, preparation of handout materials, recording public comments, preparing reports regarding public input and maintaining a database of all participants in these meetings.

Deliverables for this Scope of Work are the Updated Chapters for the 2011 Regional Water Plan and the Updated Information for DB12.