



Malheur County

EJ

EXPLANATION

VALE OREGON IRRIGATION DISTRICT

WARMSPRINGS IRRIGATION DISTRICT

CANALS IN WARMSPRINGS IRRIGATION DISTRICT

UNITED STATES CANALS

UNITED STATES CANALS

POWER TRANSMISSION LINES

STATE HIGHWAYS

ROADS

DIVERSION DAMS

TUNNELS

SIPHONS

IRRIGATION PLAN

Water for the Vale Project is diverted from the Malheur River, one of the large tributaries to the Snake River, by a low dam constructed about 1/2 mile above Namor Siding on the Oregon Short Line Railroad. From the point of diversion it is carried through the main canal approximately 7 1/2 miles to the vicinity of Jamieson on the west side of Willow Creek.

At appropriate intervals laterals are constructed leading from the main canal, from which smaller laterals carry the water to each farm. The irrigation works are so constructed that all necessary ditches and structures conduct the water to each public land farm unit and to each quarter section of private land. The main canal is designed to carry 1 cubic foot of water per second for each 50 acres of land to be irrigated.

The water supply is obtained from the Malheur River drainage basin, which comprises about 4,600 square miles.

The Warmsprings storage dam, located on the middle fork of the Malheur River about 10 miles southwest of Vale, has a capacity of 190,000 acre-feet of which the Vale Project has a one-half interest. The Agency Valley Dam, located on the north fork of the Malheur River about 38 miles due west of Vale, has a capacity of 60,000 acre-feet. This stored water, together with some natural-flow rights on the Malheur River, furnishes the water supply for the project.

D - Diversion

M - Measurement

10 10

**Title Page (E.5.5)**

**Proposed Work:** Warmsprings Irrigation District Water Management and Conservation Plan

**Name of Applicant:** Warmsprings Irrigation District

**Address of Applicant:** 334 Main Street N., Vale, OR 97918-1247

**Project Manager:** Randy Kinney, District Manager

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**Funding Category:** Water Management and Conservation Plan Development



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### **Attachments:**

- Attachment No. 1: WID WMCP Milestone Schedule
- Attachment No. 2: Engineering Consultant Detail Budget
- Attachment No. 3: Detailed Budget Supporting Information

## ***Detailed Scope of Work (E.5.6)***

**Background:** The Warmsprings Irrigation District (WID) contracts with the U.S. Bureau of Reclamation (Reclamation) for half or 84,820 AF of storage in Warmsprings Reservoir. The total assessed irrigable acreage within WID is 20,094.6 acres, with approximately 228 water users (patrons). The average usage within the district is 89 acres with the largest user being 1,354.4 acres. However, most would characterize the average farm within the district to be 128 acres. Seventy one water users hold five acres or less of water rights. WID and Vale Oregon Irrigation District (VOID) jointly operate Warmsprings Reservoir and each district operates their own diversion facilities. An agreement between WID and VOID was developed where WID receives 10 cfs during the irrigation season from Bully Creek Reservoir for their Pump Canal, which is used in the Willow Creek area. In exchange, VOID gets 14 cfs at Warmsprings Reservoir.

**Location:** The center of the WID is located in Malheur County, Oregon, 20 miles from the eastern boundary of Oregon. WID lies west, northwest and east of Vale, Oregon along U.S. Highways 20 and 26. There are three general drainage ways cutting through WID, the lower Malheur River, lower Bully Creek and lower Willow Creek, a tributary that enters the Malheur River near Vale, Oregon.

**Need for Financial Assistance:** WID is seeking Reclamation grant monies in order to prepare an updated WMCP that will be used to identify and prioritize future conservation and water management projects and to fulfill the requirements of OWRD and Reclamation. The WMCP will also serve as a guide to apply for future grant funding in order to implement future conservation water management projects for WID and Vale Oregon (VOID) and Owyhee Irrigation Districts (OID) that affect WID's water orders and water consumption. Currently, WID is highly dependent on return flows from VOID and OID. With more efficient on-farm delivery practices, return flows to WID have dropped significantly, reducing the amount of water available for WID's water users. Additionally, reoccurring droughts over the past 10 years have also significantly impacted WID ability to meet its' water user's needs, with WID's allotment of 3 acre feet only being met 3 times in the last 10 years. Without the help of Reclamation grant funding, WID would have to raise their operation and maintenance fees its water users by more than \$ 1.50 per acre.

**Need and Desired Outcome of the WMCP:** Under the State of Oregon's Administrative Rules (OAR) Chapter 690, Division 86, irrigation districts are encouraged to develop a Water Management Conservation Plan (WMCP) that improves water resource management and ensures long term water supply. A WMCP provides the framework for assessing both existing and future water resource supply and demand. Additionally, a WMCP must be submitted if the irrigation district needs to transfer water rights from a place within WID to prevent forfeiture of WID contracts for water from a federal project. Furthermore, to meet federal requirements for conservation and management under section 210 of the Reclamation Reform Act, irrigation districts must prepare a WMCP and submit it to the Oregon Water Resources Department (OWRD) for review and approval.

In 2002, OWRD approved the Warmsprings Irrigation District (WID) WMCP. WMCPs should be updated within 10 years of the previous submission. The WID WMCP requires updates and additional information to comply with the latest OWRD WMCP

guidance and the WMCP will include a prioritized list of conservation and water management project that WID will execute in the next 5-10 years.

The updated WMCP will lay the foundation for WID in securing a reliable long-term water supply. Information that will be developed for the WID WMCP will include the following:

- Improvements in the system that have been completed to date;
- Any additional acquired water sources;
- Water rights certificate and permit updates;
- Recent data on the efficiency and functionality of the WID operating system;
- Short and long-term goals to improve water management within WID;
- Identification of Conservation Measures to reduce losses and to address insufficiencies in water delivery;
- Assessment of alternatives to finance conservation measures;
- Guidance for complying with regulatory requirements for the proposed conservation measures;
- Evaluation of specific strategies for improving water use efficiency;
- Schedule for implementation of proposed conservation measures;
- Program for evaluating the effectiveness of new and existing conservation measures;
- Conservation education program for WID patrons, partners and the public;
- Updated Water Curtailment Plan; and
- Evaluation of long-term water demand and comparison of potential sources to meet this water demand.

**Detailed Scope of Work:** The WID WMCP will be prepared by a consultant with major input and oversight by the WID district manager and staff. The WMCP will use the guidance set forth in the “Agricultural Water Management and Conservation Planning: A Guidebook for Oregon Irrigation Districts and Other Agricultural Water Suppliers” published in September 2007.

The work proposed in this detailed scope of work and budget will also include the following tasks:

1. Two strategic planning workshops: the first with WID staff and the second with the WID board of directors. It is assumed that the workshops will be held in a 2-day period in May 2019. The strategic planning process is meant to inform the WID WMCP and to lay the foundation for WID future operation, conservation improvements, drought planning, and a reliable, secure future water supply.
2. Collaboration and coordination with the U.S. Bureau of Reclamation Snake River Area Office, Vale Irrigation District, Owyhee Irrigation District, Oregon Water Resources Department, Malheur Soil Water Conservation District, Malheur River Watershed Council, Malheur County, and National Resource Conservation Service.

***Task 100. Prepare Water Supplier Description***

**Objective:** Consultant will collect the necessary information to be used in the Water Supplier Description section of the WMCP.

**Description:** WID will furnish a majority of the information used in the Water Supplier Description section of the WMCP. The information will provide a general understanding of the Irrigation District's existing water supply and demand, current service territory, current maintenance and operational strategies, and develop the initial framework for long-term conservation and management actions.

The following are subtask descriptions:

#### **Subtask 101. Summary of Water Rights**

**Description:** Consultant will update and verify existing information to create a table of permitted, certificated, decreed, statutory, and limited license water rights as well as the conditions and seasons of use.

#### **Subtask 102. Sources of Water**

**Description:** Consultant will update and verify the description of the source(s) of water, diversion information, reservoirs, and storage rights. The description of the source of water will include the type and location of the point of diversion for each water right. The description of the diversion will include a summary of the physical structure used to divert or withdrawal water.

#### **Subtask 103. Schematic or Map of the System**

**Description:** Using previously gathered information, Consultant will verify existing information and will create a schematic and map that will include district boundaries, storage facilities, distribution systems, direction of flow, drainage systems, diversion points, measuring devices, major spills and return flows, special water recovery/reuse infrastructure, interconnection and supply systems, and other features as applicable. This section may include drawings of WID's system, system plans, "record drawings", or "as-builts".

#### **Subtask 104. Current water use, including peak and average annual diversions**

**Description:** Using previously gathered information, Consultant will verify existing information and create a table that will include current water use, peak and annual diversions (presented for seasons that are representative of a range of water supply conditions) and when available, return flows and water reuse. Estimation of return flows may include a table with information on the system type and percentage of percolation.

#### **Subtask 105. Summary of major classifications of uses and users**

**Description:** Using previously gathered information, Consultant will verify existing information and create a table that describes major classifications of water user accounts, the number of accounts for each classification, and beneficial uses.

#### **Subtask 106. Types of On-Farm Irrigation Systems Commonly Used**

**Description:** Using previously gathered information, Consultant will verify existing information and create a summary of the broad categories of irrigation

system types. A mail survey may be sent out to District users to obtain this information.

**Subtask 107. Crops commonly grown, estimated average and peak consumptive use**

**Description:** Consultant will use surveys of district farmers, or annual crop reports to provide a general characterization of commonly grown crops within WID. Using Agrimet, a web-based service of Bureau of Reclamation (BOR), or the Oregon Irrigation Scheduling Online (OISO), a web based advisory program, Consultant will prepare an estimate of the average peak consumptive use of WID's resources.

**Subtask 108. Description of the operation and maintenance program**

**Description:** Consultant will work with the WID to determine annual operations and maintenance tasks that are performed and provide information about the size of WID's organization. Consultant will work with WID to provide a description of the major repair and maintenance items and identification of the personnel resources that perform these tasks and a schedule of when these tasks are performed.

**Task 100 - Deliverables:** A written description of the water supply, current customer needs, existing irrigation system, crops commonly grown, peak consumptive use, and operation and maintenance programs. All necessary figures and tables as described above will be included in the appropriate sections of the write-up.

**Task 100 - WID Staff Input:** Provide, to the extent possible, and within the timeframes requested, the information identified by the consultant.

**Task 200. Prepare Water Conservation Element**

**Objective:** The purpose of this task is to outline required conservation activities under Division 86. These regulations provide the mechanism for districts to implement important conservation management strategies to ensure that current and future water supply is efficiently met. The purpose of this section is to help identify unreasonable water losses in order to eliminate or improve them and identify methods to conserve water and to help guarantee that all users are provided with their permitted water allotment.

**Description:** This section will include a progress report on conservation measures from the previous 2002 WMCP, a description of WID's water measurement program and currently implemented conservation measures, and short and long-term goals to improve water management in WID.

The following are subtask descriptions:

**Subtask 201. Progress Report on Conservation Measures from Previously Approved WMCP**

**Description:** Consultant will work with WID to provide an implementation schedule of identified feasible conservation measures determined by WID. The schedule will include updates on plans, schedule, and progress made towards conservation actions identified in previous plans.

### **Subtask 202. Description of the Water Supplier's Agricultural Water Measurement**

**Description:** Upon evaluating and compiling information on WID's water measurement program, Consultant will write a general summary of the program and include an explicit statement that WID is in compliance with OAR Chapter 690, Division 85. This description will include the types of diversion measurement methods used by WID and an accounting of methods used at all diversion points operated by WID. Also, a seasonal measurement schedule will be included to ensure compliance with Division 85.

### **Subtask 203. Description of Currently Implemented Conservation Measures.**

**Description:** Consultant will provide a summary of previous conservation activities, as described in the 2002 WMCP, and on-going activities that are specifically designed to enhance the delivery and efficiency of water use.

### **Subtask 204. Short and Long-term goals of the Water Supplier to Improve Water Management.**

**Description:** Consultant will work with WID to identify operational issues and priorities that are currently problematic or could potentially become problematic in the future. Consultant and WID will identify specific, quantifiable, measurable, and feasible goals and objectives based on the issues outlined and the needs of WID's system.

### **Subtask 205. Evaluate Specific Strategies for Improving Water Use Efficiency.**

**Description:** Consultant and WID will evaluate specific options for feasibility of improving water use efficiency based on quantified information provided in previous sections i.e. crop water use and canal loss rates. After identifying all feasible strategies for improving water use efficiencies, Consultant will conduct an economic analysis for each strategy.

### **Subtask 206 Schedule for Implementation of Proposed Conservation Measures.**

**Description:** Consultant will create a schedule to show WID's commitment to prompt execution of the conservation strategies outlined in previous sections as well as scheduled times WID will evaluate the effectiveness of water conservation and management activities.

### **Subtask 207. Public Education Program**

**Description:** Consultant and WID will develop an education and outreach program that will help to convey information regarding conservation measures to district customers. This education program is designed to encourage efficient water use for all types of uses served by WID, including voluntary water use audits. Elements of the program may include mailing brochures, presentations, newsletters, or e-mail list serves.



### **Subtask 208. Develop a Program for Evaluating the Effectiveness of Conservation Measures**

**Description:** Consultant will assist WID in systematically analyzing all identified conservation measures. The following considerations will be evaluated: cost effectiveness, community acceptance and customer buy-in, operational capacity, and anticipated water savings or efficiency. The results of this analysis will provide the justification and documentation for feasibility of implementation.

**Task 200 - Deliverables:** A written report that summarizes WID's water supplier measurement, current conservation actions, short and long term goals, and an evaluation of each of the proposed conservation management measures. Consultant will also assist WID in the implementation of the education program and provide WID with summary notes following each public meeting.

**Task 200 - WID Staff Input:** Provide, to the extent possible, and within the timeframes requested, the information identified to the consultant and assist the consultant in the roll out of long-term plans.

### **Task 300. Prepare Water Curtailment Plan**

**Objective:** Consultant will work with WID to develop a plan to minimize the impacts of a short-term or emergency water shortage. The water curtailment plan will focus on reducing the demand of water and finding alternative water supplies. The plan would allow for WID to prepare for short-term emergency water supply shortages such as loss of power or mechanical problems, contamination of water supply, natural and man made disasters.

**Description:** The plan will include an analysis and description of past water supply deficiencies, delivery and capacity limitations, a description of conditions that result in the curtailment plan and the stages of alert, and a list of curtailment actions for all stages of alert to deliver limited supplies during shortages.

The following are subtask descriptions:

#### **Subtask 301. Past Supply Deficiencies and Current Capacity Limitations**

**Description:** Consultant will work with WID to provide a description of previous known supply issues and current capacity limitations. This description will include an evaluation of the ability of the water supplier to maintain delivery during drought or other curtailment scenarios.

#### **Subtask 302. Situations Which Will Trigger Curtailment Plans**

**Description:** Consultant will work with WID to compile and list and description of water supply situations that preclude or cause water curtailment situations. The description will include supply levels that result in customer warnings and are linked to weather conditions, flow disturbance, and water contamination.

#### **Subtask 303. Develop a Procedure to Allocate Water During Shortages.**

**Description:** Consultant will work with WID to include a specific description of the methods used to allocate water during periods of low flow or other curtailment

situations. The procedures developed will include a list of contacts in the event of a water shortage, a communication plan for informing customers at each stage of alert, the process of enforcement of water restrictions, and other specifics of the curtailment action plan. As part of this plan, Consultant will assist WID in investigating new, alternative allocation procedures for drought conditions.

**Task 300 - Deliverables:** A written description of the jointly developed plan to minimize impacts during water shortages. This description will include an evaluation of current problems, identification of situations that could potentially lead to a water shortage, and potential alternative sources of supply in emergency situations.

**Task 300 - WID Staff Input:** Provide, to the extent possible, and within the timeframes requested, the information identified to the consultant.

#### **Task 400. Water Supply Element**

**Objective:** The water supply element is designed to estimate long range water demands and compare projected needs with available water sources.

**Description:** The district will describe what other available resources they plan to use when water supply is low and demand is high. Also, WID will demonstrate how management strategies such as conservation will be used to close the gap between supply and demand.

The following are subtask descriptions:

#### **Subtask 401. Estimate of Long-range Water Demand Projections for 20 years**

**Description:** Consultant will work with WID prepare the following analyses and information:

- **Prepare Demand Forecast.** Consultant will work with WID to plan a 20 year time frame for their service area.
- **District Controlled Factors.** Consultant will work with WID to provide a list and description of any planned piping projects, boundary expansions, or application for allocation of conserved water.
- **Outside Factors to Consider.** Consultant will gather the information necessary to provide a description of known land use change conversions i.e. agricultural to residential or projected agricultural or industrial trends i.e. traditional crops to nursery use.
- **Climate Trends.** Consultant will use climatic data and flow data to provide a description of anticipated long term timing and volume patterns of winter discharge to streams.

#### **Subtask 402. Comparison of the Projected Water Needs and Available Sources**

**Description:** Consultant will work with WID prepare the following analyses and information:

- **Table or Graph of Source Capacity at 20 years with Projected Demand.** Consultant will use information gathered in previous section descriptions to create a table with an assessment of the adequacy and

reliability of existing water supplies, a summary of water rights held by WID, and a range of reliability of each source.

- **List of Physical Restrictions that Limit Capacity of a Source.** Consultant will work with WID to compile a list or description of seasonal limits, physical restrictions, access limitations, and the adequacy and reliability of interties.
- **Assessment of Quantified Potential Water Available.** Consultant will work with WID to compile a summary of the actual water available to WID with a determination of reliability in relation to continued or expanded use of each water right.

#### **Subtask 403. List of Potential Sources of Water to Supply the Long-range Needs**

**Description:** Consultant will compile a list of potential long term water supply sources that will include all conserved water and new sources. Water conserved within WID will come from the previous conservation evaluation sections. Potential long-range sources could include water reuse from industrial effluents and new sources such as Aquifer Storage and Recovery.

#### **Subtask 404. Comparison of Potential Sources of Additional Water**

**Description:** Consultant will conduct an analysis on all identified potential long term and short term water sources that will include the financial feasibility of matching projected 20 year water demands as well as an evaluation of the reliability, availability, and potential environmental impacts of meeting increasing needs.

#### **Subtask 405. Impacts of Various Factors on Long Range Needs**

**Description:** Consultant will assist WID in evaluating regional options for meeting future water use, land use trends, local government plans or ordinances, and public facilities. Other factors that will be evaluated include seasonal trends, regulations, shared facilities, listed or sensitive species, and geophysical features of the water supply areas. **Task 400 - Deliverables:** A formal, written description of the long-term water needs and potential alternative supplies based on data available and best professional judgement. The description will include an anticipated long term needs and a feasibility analysis of each identified potential long term water supply source.

**Task 400 - WID Staff Input:** Provide, to the extent possible, and within the timeframes requested, the information identified to the consultant.

#### **Task 500. Project Management and Public Outreach**

**Description:** The Consultant will provide leadership and direction for the Consultant project team and for WID. The Consultant will coordinate the WMCP preparation process with the project stakeholders (governmental, regulatory, and public), helping assure that this initial coordination is focused, accurate, insightful, and consistent with WID's long-term planning and policy objectives. WID will involve the public during the preparation of the of the WMCP. WID will make the WMCP available for public inspection and conduct a public meeting to provide information and gather input. After

the WMCP is submitted, OWRD will issue a public notice of the plan, and use comments received from citizens and local governments in the review process.

**Task 600. Additional Information**

**Subtask 601. List of Affected Local Agencies.**

The finalized WMCP report will also include any comments received by these agencies regarding the WMCP.

**Subtask 602. Date of WMCP Update Submittal.**

The district must propose a date for submitting the updated plan within no more than 10 years.

**Milestone Schedule:** The WID Milestone Schedule can be found in Attachment No. 1.

**Evaluation of Performance:** Successful completion of the WID WMCP will be evaluated in two ways:

1. Approval of the WMCP by Oregon Water Resources Department and issuance of the Final Order.
2. Final list of implementable, prioritized WID water management and conservation projects.

**Project-Applicable Criteria (E.5.7)**

**A – Association with Reclamation Project Water Supplies:** WID contracts with Reclamation for half or 84,820 AF of storage in Warm Springs Reservoir. Warm Springs Reservoir and return flows are WID’s sources of water supply. The WID WMCP will directly address management and conservation projects related to Warm Springs Reservoirs and WID’s diversion and distribution system.

**B – Extent to which the completed activity will improve the applicant’s ability to modernize their existing water delivery infrastructure:** The WMCP will include a prioritized list of conservation and water management project that WID will execute in the next 5-10 years. This will lay the foundation for WID in securing a reliable long-term water future.

Information that will be developed for the WID WMCP will include the following:

- Improvements in the system that have been completed to date;
- Any additional acquired water sources;
- Water rights certificate and permit updates;
- Recent data on the efficiency and functionality of the WID operating system;
- Short and long-term goals to improve water management within WID;
- Identification of Conservation Measures to reduce losses and to address insufficiencies in water delivery;
- Assessment of alternatives to finance conservation measures;
- Guidance for complying with regulatory requirements for the proposed conservation measures;
- Evaluation of specific strategies for improving water use efficiency;
- Schedule for implementation of proposed conservation measures;

- Program for evaluating the effectiveness of new and existing conservation measures;
- Conservation education program for WID patrons, partners and the public;
- Updated Water Curtailment Plan; and
- Evaluation of long-term water demand and comparison of potential sources to meet this water demand.

**C— Reasonableness of Cost:** WID has secured the services of a water resources engineering consultant (Integrated Water Solutions, LLC) that has extensive experience preparing WMCPs in Oregon. Integrated Water Solutions, LLC is a Woman-owned Emerging Small Business registered in Oregon and by the Small Business Administration. The firm’s rates are competitive and fair; and are much lower than larger firms performing a similar service. Additionally, WID will contribute over 50% of effort in the preparation of the WMCP to minimize consulting fees. Based on consultation with state agencies and other irrigation districts, WID believes the budget and cost to complete the scope of work is reasonable for the work provided.

**D— Extent to which Federal funding would promote completion of an activity that might otherwise be delayed or postponed:** The Federal funding for the WMCP would allow WID to hire a water resources engineering consultant to lead the preparation of the WID WMCP. Preparation of the WMCP does not fit within the normal operating budget of the district. Furthermore, preparation of the WMCP without the support of an experienced and knowledgeable consultant would be imprudent. In order to meet the regulatory objective of the WMCP as well as creating a plan that is useful to the District, WID wishes to use federal funding to engage a subject matter expert to prepare the WMCP.

**E— Amount and sources of non-Federal funding:** WID will provide at least 50% of the non-federal funding in the form of in-kind labor by staff. In-kind services are estimated to total \$20,544.65. Please refer to section E.5.8 for the detailed budget narrative.

**F— DOI Priorities:** Department of Interior (DOI) priorities outline a public policy that strikes a regulatory balance with conservation and modernization while protecting trust and sovereignty with our Tribal neighbors. Preparation of WMCP allows WID to document their conservation stewardship, encourages modernization of infrastructure, and restores trust with local communities; all while ensuring regulatory needs are met.

Preparation of a WMCP by irrigation districts in Oregon is largely voluntary. However, the act of documenting, evaluating, and planning current and future water supply, demand, and water conservation tools allows irrigation districts like WID to be wise stewards of their resources and create a conservation stewardship legacy of their own. WID depends on return flows from VOID OID to deliver water to its patrons. With more frequent drought conditions, the importance of conservation measures is paramount for WID to continue to deliver to its patrons. WID wishes to update their WMCP to better reflect and utilize the best available science and resources to enact best practices in managing their water resources. This in-depth look into WID practices also allows a close examination of the current water storage, transportation, and distribution systems to determine if there are new opportunities to resolve conflicts and expand their capacity. Creating and continuing this legacy requires vigilant and timely updates of the WMCP.

Secondarily, updating the WMCP is an important aspect of continuing the modernization of infrastructure for the district; as well as documentation of the use of Reclamation infrastructure. The system schematic of WID’s operational system is a requirement of the



plan that includes descriptions of the facilities used and planned major improvements. WID is planning several major water conservation projects including (1) automation of all major and minor points of diversions within the district; (2) automation of all spillways; (3) variable frequency drives in irrigation pumping station to save water and energy; (4) install pipelines and/or lining canals to eliminate seepage loss in historic ditches. This documentation is a primary step to collaboratively planning system improvements alongside federal, state, local and private partners.

Documenting the current conditions of WID resources and planning for the future is an important aspect restoring trust and being a better neighbor to those that share our water resources as well as those that are affected by our operation. Updating the WMCP is a tool for us to communicate with our fellow irrigation districts, OID and VOID, as well as Reclamation. Additionally, the WMCP allows WID to look for opportunities for partnership with our neighbors and identifying areas of common need.

Finally, while a WMCP is not required for irrigation districts, it does allow WID to take advantage of statutory provisions in Oregon that reduces regulatory burden in the event of a transfer of water rights within the district.

**Detailed Budget Narrative (E.5.8)**

WID has prepared a detailed budget to complete their updated WCMP that includes the efforts of Integrated Water Solutions, a woman-owned emerging small business that is a subject-matter expert in water resources management, as well as in-kind labor support from WID.

The following budget gives detailed budget numbers for updating the WCMP and the type of contribution for each line item:

BUDGET ITEM DESCRIPTION	UNIT PRICE	QUANTITY	TOTAL COST
SALARIES & WAGES	Price/Unit (per hr)		
District Manager	\$ 22.98	240	\$ 5,515.20
Assistant District Manager	\$ 20.38	300	\$ 6,114.00
Office Manager	\$ 14.00	120	\$ 1,680.00
FRINGE BENEFITS - Shown as percentage of dollar amount			
District Manager	50%	240	\$ 2,751.30
Assistant District Manager	52%	300	\$ 3,174.87
Administrative Assistant	78%	120	\$ 1,309.28
CONTRACTUAL <sup>1</sup>			
Engineering Consultant (see Attachment No. 2)			\$ 19,950.00
TOTAL DIRECT COSTS			\$ 40,494.65
INDIRECT COST			
None			\$ -
TOTAL ESTIMATED PROJECT COSTS			\$ 40,494.65

<sup>1</sup>Integrated Water Solutions has been selected to assist in the preparation of the WMCP.

Detailed scope and budget for Integrated Water Solutions work is included as Attachment No. 2. Supporting documentation for wages and fringe benefits is included as Attachment No. 3.

The Point of Contact (POC) for WID is Randy Kinney, WID District Manager. WID will be contributing over 51% of the cost of preparation of the WMCP through WID labor. Although there are no partners or contributors outside WID for preparation of the WMCP, there will be numerous partners that will participate in the WID management and conservation projects that will be identified in the WMCP.

***Official Resolutions (E.5.9)***

The WID board of directors will be approving their WMCP grant application at their January 15, 2019 board meeting.

***Terms and Conditions (E.5.10)***

Randy Kinney, WID District Manager has reviewed the terms and conditions that would govern their agreement and has found them to be acceptable.

Warm Springs Irrigation District  
Water Management Conservation Plan Schedule

Tasks	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	
<b>WMCP Strategic Planning</b>																						
Identify WMCP Team																						
Select Consultant & Award Contract																						
Research Existing Applicable Local & Regional Plans																						
Identify Priority Issues																						
Define Goals of the WMCP																						
Finalize WMCP Outline																						
<b>Task 100. Prepare Water Supplier Description</b>																						
Subtask 101. Summary of Water Rights																						
Subtask 102. Sources of Water																						
Subtask 103. GIS Schematic/Map of System																						
Subtask 104. Current Water Use																						
Subtask 105. Summary of Major Use and User Classifications																						
Subtask 106. Types of On-Farm System Commonly Used																						
Subtask 107. Crops Commonly Grown & Estimated Consumptive Use																						
Subtask 108. Description of O&M Program																						
Subtask 109. Facilitation, Strategy Development, Documentation, PM & QC																						
<b>Task 200. Prepare Water Conservation Element</b>																						
Subtask 201. Progress Report on Conservation Measures from Previous WMCP																						
Subtask 202. Description of OID's Water Measurement Program																						
Subtask 203. Description of Currently Implemented Conservation Measures																						
Subtask 204. Short and Long-Term Goals of OID to Improve Water Management																						
Subtask 205. Evaluate Specific Strategies for Improving Water Efficiency																						
Subtask 206. Schedule for Implementation of Proposed Conservation Measures																						
Subtask 207. OID Customer Education Program																						
Subtask 208. Evaluate the Effectiveness of Proposed Conservation Measures																						
Subtask 209. Facilitation, Strategy Development, Documentation, PM & QC																						
<b>Task 300. Prepare Water Curtailment Plan</b>																						
Subtask 301. Define Past Supply Deficiencies and Current Capacity Limitations																						
Subtask 302. Describe Situations that Trigger Curtailment Plan																						
Subtask 303. Develop a Procedure to Allocate Water During Shortages																						
Subtask 304. Facilitation, Strategy Development, Documentation, PM & QC																						
<b>Task 400. Prepare Water Supply Element</b>																						
Subtask 401. Estimate Long-Term Water Demand Projections																						
Subtask 402. Comparison of Project Water Needs and Available Sources																						
Subtask 403. List of Potential Sources of Water to Supply Long-Term Needs																						
Subtask 404. Comparison of Potential Supplemental Water Supply Sources																						
Subtask 405. Impact of Various Factors on Long-Term Needs																						
Subtask 406. Facilitation, Strategy Development, Documentation, PM & QC																						
<b>Task 500. Team Coordination &amp; Public Outreach</b>																						
WID Management & Board Review of Preliminary Draft WMCP																						
Submit Draft WMCP for Local Agency Review																						
Submit Draft WMCP for OWRD & Reclamation Review																						
OWRD & Reclamation Review of Draft WMCP																						
Revise WMCP Based on OWRD & Reclamation Comments																						
Submit Final WMCP for OWRD & Reclamation																						

**Warmsprings Irrigation District  
Water Management and Conservation Plan  
Engineering Consultant Budget Estimate**

Integrated Water Solutions LOE & Budget			
	Terry Buchholz Water Resource Engineer & Strategist	Lauren Reese Communication & Water Resource Specialist	
	\$ 150.00	\$ 75.00	Subtask Totals
<b>Task 100. Prepare Water Supplier Description</b>			
Subtask 101. Summary of Water Rights	1	4	\$ 450.00
Subtask 102. Sources of Water	1	1	\$ 225.00
Subtask 103. GIS Schematic/Map of System	1	4	\$ 450.00
Subtask 104. Current Water Use	1	4	\$ 450.00
Subtask 105. Summary of Major Use and User Classifications	1	2	\$ 300.00
Subtask 106. Types of On-Farm System Commonly Used	1	6	\$ 600.00
Subtask 107. Crops Commonly Grown & Estimated Consumptive Use	1	4	\$ 450.00
Subtask 108. Description of O&M Program	2	1	\$ 375.00
Subtask 109. Facilitation, Strategy Development, Documentation, PM & QC	6	4	\$ 1,200.00
<b>Task 200. Prepare Water Conservation Element</b>			
Subtask 201. Progress Report on Conservation Measures from Previous WMCP	1	4	\$ 450.00
Subtask 202. Description of OID's Water Measurement Program	1	2	\$ 300.00
Subtask 203. Description of Currently Implemented Conservation Measures		4	\$ 300.00
Subtask 204. Short and Long-Term Goals of OID to Improve Water Management	4		\$ 600.00
Subtask 205. Evaluate Specific Strategies for Improving Water Efficiency	2	4	\$ 600.00
Subtask 206. Schedule for Implementation of Proposed Conservation Measures	1	1	\$ 225.00
Subtask 207. OID Customer Education Program	1	8	\$ 750.00
Subtask 208. Evaluate the Effectiveness of Proposed Conservation Measures	2	1	\$ 375.00
Subtask 209. Facilitation, Strategy Development, Documentation, PM & QC	8	16	\$ 2,400.00
<b>Task 300. Prepare Water Curtailment Plan</b>			
Subtask 301. Define Past Supply Deficiencies and Current Capacity Limitations		4	\$ 300.00
Subtask 302. Describe Situations that Trigger Curtailment Plan	1	4	\$ 450.00
Subtask 303. Develop a Procedure to Allocate Water During Shortages	4	2	\$ 750.00
Subtask 304. Facilitation, Strategy Development, Documentation, PM & QC	4	8	\$ 1,200.00
<b>Task 400. Prepare Water Supply Element</b>			
Subtask 401. Estimate Long-Term Water Demand Projections	2	8	\$ 900.00
Subtask 402. Comparison of Project Water Needs and Available Sources	2	4	\$ 600.00
Subtask 403. List of Potential Sources of Water to Supply Long-Term Needs	2	2	\$ 450.00
Subtask 404. Comparison of Potential Supplemental Water Supply Sources	1	6	\$ 600.00
Subtask 405. Impact of Various Factors on Long-Term Needs	2	4	\$ 600.00
Subtask 406. Facilitation, Strategy Development, Documentation, PM & QC	6	16	\$ 2,100.00
<b>Task 500. Public Outreach</b>	4	8	\$ 1,200.00
Hours	63	136	
Labor	\$ 9,450.00	\$ 10,200.00	\$ 19,650.00
Expenses	\$300		\$300
<b>Total Budget Estimate (Not to Exceed Time and Materials)</b>			\$ 19,950.00

**Warmsprings Irrigation District  
Fringe Benefits Calculation**

Employee	Employee		
	Randy Kinney	J.R. Hicks	Kathie Kinney
Job Title	District Manager	Assistant District Manager	Administrative Assistant
Total Hours	2080	2080	1560
Hours Worked	1816	1816	1296
Hourly Wage	\$ 22.98	\$ 20.38	\$ 14.00
Annual Salary	\$ 47,798.40	\$ 42,390.40	\$ 21,840.00
Bonus	\$ -	\$ 9,360.06	\$ -
Vacation (12 days)	\$ 2,206.08	\$ 1,956.48	\$ 1,344.00
Paid Holidays (9 days)	\$ 1,654.56	\$ 1,467.36	\$ 1,008.00
Paid Sick Days (12 days)	\$ 2,206.08	\$ 1,956.48	\$ 1,344.00
SS & Medicare	\$ 3,656.58	\$ 3,242.87	\$ 1,670.76
Health Insurance	\$ 9,578.04	\$ -	\$ 9,578.04
Workmen's Comp	\$ 1,711.18	\$ 1,517.58	\$ 781.87
Unemployment Insurance	\$ 1,338.36	\$ 1,186.93	\$ 611.52
401(k)	\$ 1,433.95	\$ 1,271.71	\$ 655.20
WBF Assessment	\$ 59.75	\$ 52.99	\$ 27.30
<b>Total Fringe</b>	<b>\$ 23,844.58</b>	<b>\$ 22,012.45</b>	<b>\$ 17,020.69</b>
<b>Fringe %</b>	<b>49.9%</b>	<b>51.9%</b>	<b>77.9%</b>



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## Warmsprings Irrigation District Payroll Summary January through December 2018

	Delmar R. Hicks		Jan - Dec 18
	Hours	Rate	
<b>Employee Wages, Taxes and Adjustments</b>			
<b>Gross Pay</b>			
ASSISTANT MANAGER	1,732		41,753.94
DAM TENDER			0.00
MANAGER			0.00
SECRETARY			0.00
Overtime Hourly Rate	269.5	30.57	8,238.65
Incentive Bonus			9,360.06
<b>Total Gross Pay</b>	<b>2,001.5</b>		<b>59,352.65</b>
<b>Deductions from Gross Pay</b>			
125 - AFLAC Medical Care FSA			0.00
125 -Health Insurance (pre-tax)			0.00
401(k) Emp.			-1,252.44
AFLAC PRE-TAX ACCIDENT			-522.72
AFLAC Pre-Tax Cancer			-441.60
AFLAC Pre-tax Intensive Care			0.00
AFLAC PRE-TAX SPECIFIED EVENT			-202.80
AFLAC Sickness Indemnity Pre-Ta			-756.00
<b>Total Deductions from Gross Pay</b>			<b>-3,175.56</b>
<b>Adjusted Gross Pay</b>	<b>2,001.5</b>		<b>56,177.09</b>
<b>Taxes Withheld</b>			
Federal Withholding			-7,659.00
Medicare Employee			-832.73
Social Security Employee			-3,560.63
OR - Withholding			-4,123.00
Employee-Paid Tax			0.00
Medicare Employee Addi Tax			0.00
OR - Statewide Transit Tax Emp.			-26.10
OR - WBF Assessment Emp.			0.00
<b>Total Taxes Withheld</b>			<b>-16,201.46</b>
<b>Deductions from Net Pay</b>			
AFLAC AFTER-TAX DIS/ACC RIDER			0.00
AFLAC post-tax st disability			-351.12
Draw Payback			-1,800.00
<b>Total Deductions from Net Pay</b>			<b>-2,151.12</b>
<b>Additions to Net Pay</b>			
On Call			275.00
<b>Total Additions to Net Pay</b>			<b>275.00</b>
<b>Net Pay</b>	<b>2,001.5</b>		<b>38,099.51</b>
<b>Employer Taxes and Contributions</b>			
Medicare Company			832.73
Social Security Company			3,560.63
OR - Unemployment Company			353.70
401(k) Co. Match			1,252.44
OR - WBF Assessment Co.			60.24
<b>Total Employer Taxes and Contributions</b>			<b>6,059.74</b>

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**Warmsprings Irrigation District**  
**Payroll Summary**  
 January through December 2018

Kathie L. Kinney			
	Hours	Rate	Jan - Dec 18
<b>Employee Wages, Taxes and Adjustments</b>			
<b>Gross Pay</b>			
ASSISTANT MANAGER			0.00
DAM TENDER			0.00
MANAGER			0.00
SECRETARY	1,339.5		22,907.60
Overtime Hourly Rate		21.00	0.00
Incentive Bonus			0.00
<b>Total Gross Pay</b>	<b>1,339.5</b>		<b>22,907.60</b>
<b>Deductions from Gross Pay</b>			
125 - AFLAC Medical Care FSA			0.00
125 -Health Insurance (pre-tax)			0.00
401(k) Emp.			-687.22
AFLAC PRE-TAX ACCIDENT			0.00
AFLAC Pre-Tax Cancer			0.00
AFLAC Pre-tax Intensive Care			0.00
AFLAC PRE-TAX SPECIFIED EVENT			0.00
AFLAC Sickness Indemnity Pre-Ta			0.00
<b>Total Deductions from Gross Pay</b>			<b>-687.22</b>
<b>Adjusted Gross Pay</b>	<b>1,339.5</b>		<b>22,220.38</b>
<b>Taxes Withheld</b>			
Federal Withholding			-1,558.00
Medicare Employee			-332.16
Social Security Employee			-1,420.27
OR - Withholding			-1,199.00
Employee-Paid Tax			0.00
Medicare Employee Addi Tax			0.00
OR - Statewide Transit Tax Emp.			-11.28
OR - WBF Assessment Emp.			0.00
<b>Total Taxes Withheld</b>			<b>-4,520.71</b>
<b>Deductions from Net Pay</b>			
AFLAC AFTER-TAX DIS/ACC RIDER			0.00
AFLAC post-tax st disability			0.00
Draw Payback			0.00
<b>Total Deductions from Net Pay</b>			<b>0.00</b>
<b>Additions to Net Pay</b>			
On Call			0.00
<b>Total Additions to Net Pay</b>			<b>0.00</b>
<b>Net Pay</b>	<b>1,339.5</b>		<b>17,699.67</b>
<b>Employer Taxes and Contributions</b>			
Medicare Company			332.16
Social Security Company			1,420.27
OR - Unemployment Company			206.17
401(k) Co. Match			687.22
OR - WBF Assessment Co.			40.81
<b>Total Employer Taxes and Contributions</b>			<b>2,686.63</b>

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**Warmsprings Irrigation District**  
**Payroll Summary**  
 January through December 2018

Randy R. Kinney			
	<u>Hours</u>	<u>Rate</u>	<u>Jan - Dec 18</u>
<b>Employee Wages, Taxes and Adjustments</b>			
<b>Gross Pay</b>			
ASSISTANT MANAGER			0.00
DAM TENDER			0.00
MANAGER	1,775.5		47,161.70
SECRETARY			0.00
Overtime Hourly Rate	189.5	34.47	6,532.08
Incentive Bonus			0.00
<b>Total Gross Pay</b>	<u>1,965</u>		<u>53,693.78</u>
<b>Deductions from Gross Pay</b>			
125 -AFLAC Medical Care FSA			0.00
125 -Health Insurance (pre-tax)			0.00
401(k) Emp.			-1,414.68
AFLAC PRE-TAX ACCIDENT			-424.32
AFLAC Pre-Tax Cancer			0.00
AFLAC Pre-tax Intensive Care			-104.40
AFLAC PRE-TAX SPECIFIED EVENT			-296.40
AFLAC Sickness Indemnity Pre-Ta			0.00
<b>Total Deductions from Gross Pay</b>			<u>-2,239.80</u>
<b>Adjusted Gross Pay</b>	<u>1,965</u>		<u>51,453.98</u>
<b>Taxes Withheld</b>			
Federal Withholding			-4,794.00
Medicare Employee			-766.60
Social Security Employee			-3,277.86
OR - Withholding			-3,594.00
Employee-Paid Tax			0.00
Medicare Employee Addl Tax			0.00
OR - Statewide Transit Tax Emp.			-23.30
OR - WBF Assessment Emp.			0.00
<b>Total Taxes Withheld</b>			<u>-12,455.76</u>
<b>Deductions from Net Pay</b>			
AFLAC AFTER-TAX DIS/ACC RIDER			0.00
AFLAC post-tax st disability			0.00
Draw Payback			0.00
<b>Total Deductions from Net Pay</b>			<u>0.00</u>
<b>Additions to Net Pay</b>			
On Call			0.00
<b>Total Additions to Net Pay</b>			<u>0.00</u>
<b>Net Pay</b>	<u><u>1,965</u></u>		<u><u>38,998.22</u></u>
<b>Employer Taxes and Contributions</b>			
Medicare Company			766.60
Social Security Company			3,277.86
OR - Unemployment Company			353.70
401(k) Co. Match			1,414.68
OR - WBF Assessment Co.			59.21
<b>Total Employer Taxes and Contributions</b>			<u><u>5,872.05</u></u>