

EASTERN SAN JOAQUIN REGION IRWMP UPDATE																						
Northeastern San Joaquin County Groundwater Banking Authority																						
Att4_PG1_SJCGBA_Budget_2of2																						
GBA Staff																						
Task#	Water Resources Coordinator	Sr. Engineer	Staff Engineer	Mgmt. Analyst	Legal Counsel	Sr. Facilitator	Project Manager, Senior Principal Engineer	Principal Engineer/Geologist	Environmental Scientist	Senior Engineer/Geologist	Associate Engineer/Geologist	Staff Engineer/Geologist	GIS Analyst	Clerical	Principal Modeler	Environmental Lead	Deputy Environmental Lead	CEQA NEPA Spec.	Total Hours	Labor Cost	Printing and Duplication	Total
	\$197	\$169	\$98	\$112	\$250	\$140	\$225	\$200	\$200	\$169	\$125	\$102	\$112	\$82	\$200	\$200	\$180	\$160				
<b>Outcome #1</b>	<b>Effectively manage and properly administer the Work Plan in accordance with Proposition 84 IRWM Program Guidelines.</b>																					
<b>Task 1</b>	<b>Grant Administration and Project Management</b>																					
1A	Contract administration																					
1B	Project Management																					
1B1	1	8		40	2															51	\$6,531	
1B2	18	36		18																72	\$11,657	
1B3	9	18		36																63	\$8,852	
1B4	8	24	40	40																112	\$14,039	
1B5	36	36	8	8																88	\$14,867	
1C	Project Reporting																					
1C1	1	8	20	40			12	12												93	\$13,091	
1C2	1	8	20	40																69	\$7,991	
1D	Public Outreach																					
1D1	18	36					72	72												126	\$25,841	
1D2	12	12				72														24	\$4,396	
1D3	4	12	40	40																96	\$11,220	
1D4	4	12	40	40																96	\$11,220	
	<b>Subtotal Hours</b>	<b>109</b>	<b>200</b>	<b>128</b>	<b>263</b>	<b>3</b>	<b>72</b>	<b>84</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871</b>		
	<b>Subtotal Cost</b>	<b>\$21,473</b>	<b>\$33,860</b>	<b>\$12,544</b>	<b>\$29,456</b>	<b>\$750</b>	<b>\$10,080</b>	<b>\$18,900</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$129,463</b>	<b>\$129,463</b>
<b>Outcome #2</b>	<b>Update the 2007 GBA IRWMP with new and relevant information which contribute to the value of the GBA IRWMP.</b>																					
<b>Task 2</b>	<b>UPDATE IRWMP</b>																					
2A	Update Current and Future Water Demands																					
2B	Update Region Description and Other Outstanding Information																					
2C	Reconsideration of Resource Management Strategies & Local Projects																					
2C1	Update status																					
2C2	Update costs, financing, and funding mechanisms																					
2C3	Update feasibility																					
2C4	Update benefits																					
2C5	Update Priority																					
2D	Update of Management Action Plan																					
2E	Update DAC Outreach Plan																					
2F	Update Data Management																					
2G	Update Financing Plan																					
	<b>Subtotal Hours</b>	<b>9</b>	<b>58</b>	<b>136</b>	<b>108</b>	<b>0</b>	<b>16</b>	<b>90</b>	<b>0</b>	<b>12</b>	<b>164</b>	<b>20</b>	<b>60</b>	<b>128</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>		
	<b>Subtotal Cost</b>	<b>\$1,773</b>	<b>\$9,820</b>	<b>\$13,328</b>	<b>\$12,096</b>	<b>\$0</b>	<b>\$2,240</b>	<b>\$20,250</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$27,716</b>	<b>\$2,500</b>	<b>\$6,120</b>	<b>\$14,336</b>	<b>\$656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$113,235</b>	<b>\$113,235</b>
<b>Outcome #3</b>	<b>Broaden and Extend the 2007 GBA IRWMP to a level which meets or exceeds the new Proposition 84 IRWM Program Guidelines.</b>																					
<b>Task 3</b>	<b>ADDRESS NEW IRWMP PROGRAM GUIDELINES</b>																					
3A	Water, Energy, and Greenhouse Gases																					
3B	Adaptability to Climate Change																					
3B1	Quantitative tools for vulnerability analysis																					
3B2	MOCASIM model studies																					
3B3	Specific actions for adaptation with performance measures																					
3B4	Climate Change white paper																					
3C	Integration of Stormwater/Flood Management																					
3C1	Low Impact Development Promotion and Documentation																					
3C2	Develop integrated flood management projects																					
3C2a	Gill Creek flood management project																					
3C2b	Central San Joaquin intermodal ponds project																					
3C2c	Farmington Program																					
3C2d	Calaveras River/Duck Creek flood coordination operation																					
3C2e	Flood Integration Promotion and Documentation																					
3D	Integration of Land Use Planning																					
3E	Water-Related Needs of Disadvantaged Communities																					
3F	Governance																					
	<b>Subtotal Hours</b>	<b>84</b>	<b>166</b>	<b>56</b>	<b>24</b>	<b>0</b>	<b>8</b>	<b>130</b>	<b>0</b>	<b>84</b>	<b>64</b>	<b>16</b>	<b>16</b>	<b>40</b>	<b>16</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>		
	<b>Subtotal Cost</b>	<b>\$16,548</b>	<b>\$28,104</b>	<b>\$5,488</b>	<b>\$2,688</b>	<b>\$0</b>	<b>\$1,120</b>	<b>\$29,250</b>	<b>\$0</b>	<b>\$16,800</b>	<b>\$10,816</b>	<b>\$2,000</b>	<b>\$1,632</b>	<b>\$4,480</b>	<b>\$1,312</b>	<b>\$90,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$210,638</b>	<b>\$210,638</b>
<b>Task 4</b>	<b>DEVELOP ADVANCED PLANNING</b>																					
4A	Advanced planning on most promising projects																					
4A1	Describe land use suitability																					
4A2	Describe recharge suitability																					
4A3	Facility descriptions & concept-level facilities layout																					
4A3a	North San Joaquin WCD distribution system upgrade																					
4A3b	Fireport Element recharge ponds																					
4A3c	SEWD projects																					
4A4	Describe facility operations and maintenance																					
4A5	Provide concept-level cost estimates																					
4A6	Describe staging of facilities																					
4A7	Evaluate integration potential																					
4B	Preliminary Environmental Analysis																					
4B1	Surrogate Environmental Analysis																					
4B2	Environmental Justice Review																					
	<b>Subtotal Hours</b>	<b>4</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>128</b>	<b>0</b>	<b>104</b>	<b>120</b>	<b>144</b>	<b>64</b>	<b>4</b>	<b>16</b>	<b>48</b>	<b>56</b>	<b>40</b>	<b>944</b>		
	<b>Subtotal Cost</b>	<b>\$788</b>	<b>\$6,772</b>	<b>\$3,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,600</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$17,576</b>	<b>\$15,000</b>	<b>\$14,688</b>	<b>\$7,168</b>	<b>\$328</b>	<b>\$3,200</b>	<b>\$9,600</b>	<b>\$10,080</b>	<b>\$6,400</b>		<b>\$151,720</b>	<b>\$151,720</b>
<b>Outcome #4</b>	<b>Further Inter-Regional Planning Efforts with the M/A/C Regional Water Management Group.</b>																					
<b>Task 5</b>	<b>INTER-REGIONAL JOINT PROJECT</b>																					
5A	Inter-Regional Project (IRCUP) Joint Scope of Work																					
																				0	\$0	\$0
<b>Outcome #5</b>	<b>ADOPT THE IRWMP UPDATE</b>																					
<b>Task 6</b>	<b>COMPILE AND ADOPT IRWMP UPDATE</b>																					
6A	Administrative Draft IRWMP Update																					
6A1	Compile Body of Work																					
6A2	Administrative Review																					
6B	Public Review Draft																					
6B1	Public Meetings																					
6B2	Compilation of Public Comments																					
6C	Adoption of IRWMP Update																					
6C1	Notice and Resolution to adopt IRWMP																					
	<b>Subtotal Hours</b>	<b>25</b>	<b>60</b>	<b>40</b>	<b>56</b>	<b>12</b>	<b>10</b>	<b>89</b>	<b>40</b>	<b>0</b>	<b>84</b>	<b>120</b>	<b>120</b>	<b>80</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>		
	<b>Subtotal Cost</b>	<b>\$4,925</b>	<b>\$10,158</b>	<b>\$3,920</b>	<b>\$6,272</b>	<b>\$3,000</b>	<b>\$1,400</b>	<b>\$20,025</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$14,196</b>	<b>\$15,000</b>	<b>\$12,240</b>	<b>\$8,960</b>	<b>\$3,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$111,704</b>	<b>\$123,704</b>
	<b>HOURS</b>	<b>231</b>	<b>524</b>	<b>400</b>	<b>451</b>	<b>15</b>	<b>106</b>	<b>529</b>	<b>180</b>	<b>96</b>	<b>416</b>	<b>276</b>	<b>340</b>	<b>312</b>	<b>72</b>	<b>468</b>	<b>48</b>	<b>56</b>	<b>40</b>	<b>9046</b>	<b>\$716,760</b>	<b>\$12,000</b>
	<b>COST</b>	<b>\$45,507</b>	<b>\$88,714</b>	<b>\$39,200</b>	<b>\$50,512</b>	<b>\$3,750</b>	<b>\$14,840</b>	<b>\$119,025</b>	<b>\$36,000</b>	<b>\$19,200</b>	<b>\$70,304</b>	<b>\$34,500</b>	<b>\$34,680</b>	<b>\$34,944</b>	<b>\$5,904</b>	<b>\$93,600</b>	<b>\$9,600</b>	<b>\$10,080</b>	<b>\$6,400</b>		<b>\$728,760</b>	