

6 ATTACHMENT 4 - BUDGETS

For the "AttachmentName" in the naming convention of BMS, use "BUDGET" for this attachment.

The budget must be consistent with the work plan and schedule. The budget attachment should consist of a budget table (Table 4) and explanatory text. In the table, for each work plan task, a budget line item estimate should be presented, as well as a breakdown of the applicant's funding match and requested grant funds. Explanatory text should allow the reviewer to understand how the budget estimate was developed (basis of estimate). This may include supporting information for the budget such as labor categories, hourly rates, labor time estimates, and subcontractor quotes. The subcontractor quotes should also include information supporting the quotes, such as hourly rates and the number of hours required to perform each included task. Submittal of lump sum task estimates may be appropriate; however, applicants must substantiate their logic for using a lump sum basis of estimate. The minimum Funding Match is 25% of the total proposal costs (See Exhibit A). The sources for funding match must be identified. Applicants should read the discussion on reimbursement of costs in Section V.L of the Guidelines. Applicants are encouraged to limit direct project administrative expenses to less than 5% of the total proposal costs.

A detailed project budget has been prepared, consistent with the Work Plan and Schedule. The RWMG has selected Provost & Pritchard Consulting Group (P&P) to assist with updating the IRWMP and the attached budget includes the estimate provided by P&P. The total estimated project cost is \$205,000 with requested grant funds of \$183,485. The cost estimate is provided in the following attachments:

- **Attachment 4.1** – Summary Budget
- **Attachment 4.2** – Requested Grant Estimate & Cost Share after December 1, 2011 (Tasks 1-6)

The estimate for the proposed IRWM Plan Update was generated by P&P with direction and input from members of the KRB IRWM Group. P&P has experience with several southern San Joaquin Valley IRWM Groups and has experience developing budgets for similar efforts (i.e. Upper Kings River IRWM Plan Update). The estimate was developed using hourly rates for all representatives involved. There are RWMG members, Interested Parties and Consultants included in the estimate. P&P is anticipated to undertake the majority of the IRWM Plan Update, but Keller-Wegley Engineers will be involved in a review capacity as Dennis Keller was the sole author of the current IRWM Plan. The funding plan for the proposed IRWM Plan Update is to provide the non-state share through in-kind participation of the IRWM Update

Committee (19.0%), previously spent funds associated with the preparation of this grant application (4.8%), and cash from the applicant (1.2%).

Administrative Tasks - Administrative costs will be limited to Task 5 – Grant Reporting Assistance, which total \$14,390, or less than 5% of the requested grant amount.

Project Tracking and Invoicing - The RWMG proposes to track and invoice costs according to the five main tasks listed in the summary budget (**Attachment 4.1**). Tracking the budget according to each chapter or each subtask under each chapter would be cumbersome and would not add to understanding the project's cost.

6.1 Task 1 – IRWMP Update Committee and Stakeholder Input Meetings

Task 1 will be an effort by the IRWM Update Committee supported by local Consultants. The IRWM Update Committee is anticipated to be comprised of the Projects and Administrative Manager of the Kaweah Delta WCD, the District Engineer of Tulare ID, the Natural Resource Conservation Manager of the City of Visalia, the Administrative Analyst- Water Resources for Tulare County, the Board President of Lakeside Irrigation Water District, a staff member of the Community Water Center, and a staff member of the Tulare Basin Wildlife Partners. It is anticipated that at these meetings Keller-Wegley Engineers Principal Engineer Dennis Keller, P&P Principal Engineer Dick Moss, and P&P Senior Engineer Dennis Mills will aid the committee with their consideration of available information and aid in the organization and facilitation of the meetings.

6.1.1 Subtask 1.1 - Initial Project Meeting

An initial kick-off meeting will be held with the IRWMP Update Committee to review IRWMP improvements and the planned scope for development of the IRWMP update. During this meeting, selected Consultants will present a summary of the proposed scope of work, budget and schedule for completion, and confirm the approach planned to achieve maximum stakeholder input to the process. The budget for this subtask assumes that there will be one such meeting and the meeting will be two hours long. This meeting will require several hours of Consultant preparation time and the effort will total \$5,617. The grant funded portion of this subtask is all consultant time totaling \$4,820. The value of the IRWM Plan Update Committee participant's in-kind local contribution was estimated to be \$797 for this initial meeting.

6.1.2 Subtask 1.2 – Research and Issue Development

The costs for Subtask 1.2 were broken out in the following three subtasks.

6.1.2.1 Subtask 1.2.1 – Modified Regional Governance Structure

The effort to analyze the existing IRWM Region and suggest three potentially feasible governance structures was estimated by P&P and would require 20 hours for a principal engineer, 40 hours for a senior engineer, 20 hours for an Engineer-In-Training (EIT), 8 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, costing a total of \$12,820. The grant funded portion of this subtask is all consultant time. GIS mapping was envisioned to be used in the investigation of how population, average annual surface water delivery, service acreage, groundwater recharge activities/authority, and groundwater pumping might be factored into voting authority. It was also viewed that it could be used in the analysis of financial contributions to the IRWM Group's annual budget. A technical memorandum would be prepared for the IRWM Update Committee containing three organizational and financial structures for consideration as starting points for the IRWMP Update Committee.

6.1.2.2 Subtask 1.2.2 – Regional Water Supply Reductions

The effort to analyze the potential range of water supply impacts associated with San Joaquin River Restoration Settlement and the Wanger Decision on the SWP/CVP was estimated by P&P and would require 16 hours for a principal engineer, 40 hours for a senior engineer, 40 hours for an Engineer-In-Training (EIT), 8 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, costing a total of \$13,840. The grant funded portion of this subtask is all consultant time. The hours associated with this effort will be to research the range of water supply impacts that could occur associated with the San Joaquin River Restoration Settlement or the SWP/CVP pumping limitations due to the Wanger Decisions in light of several factors next several years. This analysis would compare the water supply impacts to the historic average water supplies that have been enjoyed by the Region prior to their occurrence. However, the extremes of these impacts are what would be sought through the analysis so that "book-ends" could be developed for Regional water managers to consider. It is anticipated that previously modeled average annual impacts to contractors would be used to estimate these water supply reductions. Ranges of water supply reduction estimates will be related to the potential costs to develop conceptual groundwater recharge facilities, groundwater banking facilities and surface water storage facilities to offset the water supply impacts. This information and analysis will be summarized in a technical memorandum to the IRWM Update Committee and presented as starting points for consideration by the IRWMP Update Committee.

6.1.2.3 Subtask 1.2.3 – Developing Nutrient Management Regulations

The effort to analyze the potential direction that the CV-SALTS and ILRP efforts will take in terms of regulations and requirements on local landowners and their stance on Regionally significant issues was estimated by P&P and would require 16 hours for principal engineer, 40 hours for a senior engineer, 20 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, costing a total of \$11,420. The grant funded portion of this subtask is all consultant time. The hours associated with this effort will be to research the range of likely directions the CV-SALTS and ILRP regulatory efforts will take and how these efforts might impact local landowners and agriculture within the Region in light of several factors over the next several years. However, the extremes of these impacts are what would be sought through the analysis so that “book-ends” could be developed for Regional water managers to consider. Issues that will be researched and summarized include how state agencies will deal with the identification of surface water non-point source issue that likely have developed in watersheds upstream of the testing location, with legacy groundwater quality constituents and how these relate to permitted application of fertilizers, with Regional farming practices that relate to groundwater quality (application of gypsum), with irrigation efficiencies, and with amounts of unavailable nutrients in the soil profile over time. Also, issues such as monitoring networks and available background data will be investigated and summarized on the effort. This information and analysis will be summarized in a technical memorandum to the IRWM Update Committee and presented as starting points for consideration by the IRWMP Update Committee.

6.1.3 Subtask 1.3 – Development of Outreach Plan and Outreach to non-participatory Water Management Entities

This task will document a public outreach and community affairs process to help ensure that stakeholders are involved with the RWMG governance. A future stakeholder involvement plan will be developed based on past outreach efforts, and any new methods that could have merit. It is anticipated that the outreach plan will include a combination of flyers, newsletter articles, website postings, e-mail notifications, meetings/presentations, and workshops. The Consultant will also develop a draft plan to provide involvement for those stakeholders who choose to not become official members of the RWMG. The grant funded portion of this subtask is all consultant time. The effort was estimated by P&P to require 16 hours for principal engineer, 40 hours for a senior engineer, 20 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, costing a total of \$10,980.

6.1.4 Subtask 1.4 – Development of Outreach Plan and Outreach to Regional DACs

This task involves a DAC Outreach Plan which will consider some practical factors, such as some DACs not having internet access or transportation to attend meetings. The Plan will document specific outreach methods, high priority DACs, and methods for measuring the success of outreach efforts. The Plan will also describe possible efforts to engage Non-Governmental Organizations (NGOs) that assist DACs. The grant funded portion of this subtask is all consultant time. The effort was estimated by P&P to require 16 hours for principal engineer, 40 hours for a senior engineer, 20 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, costing a total of \$10,410.

6.1.5 Subtask 1.5 – IRWM Plan Update Committee

Throughout the course of the Project, the consultant will conduct regular meetings with the IRWMP Update Committee to provide updates on progress and solicit input from the Committee. RWMG members will be invited to participate on the Committee. It is assumed that the Committee will meet 15 times. Each meeting will cover one or two topics in the IRWM Plan update. Meeting minutes will be prepared, and the results from each meeting will be presented at a monthly IRWMP Stakeholder Meeting (Subtask 1.4).

The hours involved in the IRWM Plan Update Committee subtask are a mixture of committee member and consultant hours. The grant funded portion of this subtask is all consultant time. It was envisioned that there would be a total of 15 meetings over a 20-month period, with each meeting being 90 minutes and requiring 30 minutes of preparation for each committee member. Consultants would require four hours per meeting to prepare meeting materials, coordinate with committee members, attend the meetings and develop organized minutes after the meetings were accomplished, costing a total of \$24,400.

6.1.6 Subtask 1.6 – Monthly Stakeholder Meetings

Critical to a thorough and implementable Plan is stakeholder understanding and input. This will be partially achieved through monthly stakeholder meetings to solicit input on the IRWM Plan update. As with the Update Committee meetings, each Stakeholder meeting will focus on one specific topic, such as Governance, rather than the entire update. All RWMG meetings are open to members, stakeholders and the general public. These meetings are held at the Kaweah

Delta WCD offices. The RWMG will develop and distribute the agendas for the meetings, prepare meeting minutes, and provide copies of meeting materials.

The budget hours involved in the Monthly Stakeholder Meeting subtask are a mixture of RWMG member and consultant hours. The grant funded portion of this subtask is all consultant time. It was envisioned that there would be a total of 15 meetings over a 20-month period, with each meeting being 60 minutes. Consultants would require approximately an hour per meeting to prepare any presentation materials for the attendees of the RWMG and document any public comment provided during these meeting that relates to the development of the IRWM Plan Update, costing a total of \$12,440.

6.2 Task 2 – CEQA Compliance

Since the IRWM Plan does not create policy or invoke restrictions on future projects, the action is exempt from CEQA review, and this proposal does not include any CEQA work.

6.3 Task 3 – Prepare Draft IRWM Plan Update

Task 3 will be an effort by the IRWM Update Committee supported by local Consultants.

6.3.1 Subtask 3.1 – Introduction to Group (Ch. 1)

This first chapter of the current IRWM Plan includes information on the background and purpose of the IRWM Plan, the history of how the IRWM Plan was developed and the current governance structure under the Kaweah Delta WCD Board of Directors. The proposed scope for this section of the IRWM Plan will be revise the described governance structure for the group and how that structure operates. The intent is to develop a new governance structure that will provide a more sustainable structure where multiple water management entities can share in the authority of decision making for the Region and also financially provide for on-going IRWM Planning. Work on drafting the modifications to this Chapter of the current IRWM Plan would begin after the IRWM Update Committee has concluded its deliberation of a new governance structure for the Region and proposed modifications for the IRWM Plan have been vetted with Kaweah Delta WCD's Board of Directors and the larger RWMG.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 20 hours for principal engineer, 40 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$10,160.

The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.2 Subtask 3.2 – Introduction to Plan (Ch. 2)

The current Regional goals in the IRWM Plan were established with a view of the Region that had greater water resources and few cooperating water management entities. The second chapter of the current IRWM Plan will be revised to include updated regional goals if the evaluations and planning produce different regional goals. Work on drafting the modifications to this Chapter of the current IRWM Plan would begin after the IRWM Update Committee has concluded its deliberation of Regional water supply reductions and the proposed modifications to the IRWM plan have been vetted with Kaweah Delta WCD's Board of Directors and the larger RWMG.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 20 hours for principal engineer, 40 hours for a senior engineer, and 10 hours for an Engineer-In-Training (EIT), and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$9,760. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.3 Subtask 3.3 – Responsible Entities, Major Infrastructure and Water Supplies (Ch. 5)

The current IRWM Plan depicts a Region where six water management entities receive regular contract supplies from the Friant Division CVP, two water management entities are diverters or surplus water supplies from the Friant Division CVP, many different private water right holding companies and water management entities to the west of the Region that are being supplied fairly reliable surface water through State Water Project contracts. With the advent to the Wanger Decisions and the San Joaquin River Restoration Settlement this regional description is no longer accurate. Average annual estimates of irrigation demand from crops continues to be reasonably accurate, but with the reductions in surface water availability the amount of

groundwater pumping to meet irrigation demand has increased significantly. This in turn has lead to greater annual groundwater overdraft within the Region. The fifth chapter of the current IRWM Plan will be revised to include the current understanding of water supply reliability in the Region in light of recent water supply reductions.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 20 hours for principal engineer, 40 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$10,160. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.4 Subtask 3.4 – Key Issues, Plan Objectives, Regional Priorities and Water Management Strategies (Ch. 8)

The eighth chapter of the current IRWM Plan contains information on key Region wide and watershed specific issues, IRWMP Objectives, Regional Priorities, Water Management Strategies and their integration with Objectives and Regional Priorities. This region has well established water management strategies to address the Region’s key issues. However, it is expected that new water management strategies will have to be considered if the water reduction impacts indicate that the amount of groundwater overdraft anticipated in the near future would approach an unsustainable annual amount or that the existing plan objectives may need to be reprioritized depending on how significant the considered issues are.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$7,110. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.5 Subtask 3.5 – Water Resources Management Framework (Ch. 10)

The tenth chapter of the current IRWM Plan includes information on the Region’s planning framework and the water management and monitoring process. The proposed effort will revise this chapter to reflect changes to pieces of the Regional water management framework that are modified through deliberations by the IRWM Plan Update Committee.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,710. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.6 Subtask 3.6 – Stakeholder Involvement and Coordination (Ch. 11)

The eleventh chapter of the current IRWM Plan includes information on how cooperating IRWM partners function within the IRWM Group and outlines the current public stakeholder outreach efforts. This chapter will be revised to reflect the modified governance structure that has been adopted by the Region. It will also include a description of a focused effort to reach out to new stakeholders in addition to existing RWMG members.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,710. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.7 Subtask 3.7 – Strategic Approach for Plan Implementation (Ch. 12)

The twelfth chapter of the current IRWM Plan currently contains information on the Region’s strategic approach to water management, the Region’s criteria for project

solicitation/selection/prioritization, as well as descriptions of the Regions current high priority projects. It is anticipated that as new water supply reliability information is considered, as a new governance structure is developed and as statewide regulatory programs are considered, these planning efforts may prompt changes to the Region's project screening and prioritization criteria. Therefore this chapter will be revised to reflect any changes to the project prioritization due to the investigations and updates to regional priorities. Also, participants of the IRWM Group will be asked to update their current lists of projects given any modified project criteria so that the information in the IRWM Plan can be as up to date as possible.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,710. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.8 Subtask 3.8 – Compliance with Statewide Priorities, Benefits and Impacts from IRWMP Implementation (Ch. 13)

The thirteenth chapter of the current IRWM Plan contains information on compliance with Statewide priorities, the overall benefits of the IRWM Plan, resource-specific impacts, possible obstacles to IRWM Plan implementation, on-going support and financing, and the IRWM Plan's role in future planning efforts. Since it is planned that the governance and financing structure of the IRWM Group will be modified, it is also planned that this modification would be reflected in this chapter. Although the modified governance structure would mostly be discussed in Chapter one it would be viewed that the new financial structure connected to the modified governance would mostly be discussed in this chapter.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 2 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,910. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.9 Subtask 3.9 – Plan Performance, Data Management and Ongoing Coordination (Ch. 14)

The fourteenth chapter of the current IRWM Plan includes information on the topics included in its title. This chapter will be revised to include a “book end” analysis of water supply reduction impacts from the San Joaquin River Restoration Settlement and the Wanger Decisions that is the basis for the planning discussion on water supply reductions for the IRWMP Update Committee. Also this section will be update the current list of available groundwater quality data sources and identify any additional needed data necessary for water managers to consider as an outcome from the consideration of CV-SALTS, the ILRP and the Basin Plan amendment efforts. Lastly this section will be revised to include on-going coordination for the new governance structure for the IRWM Group and revised plan performance metrics if beneficial.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 2 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,910. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.10 Subtask 3.10 – Climate change (Ch. 15)

The fifteenth chapter of the current IRWM Plan contains information on the Region’s evaluation of and approach to addressing climate change through water management strategies. This chapter will be revised to reflect any new climate change information that is evaluated through the water supply reduction planning effort.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 30 hours for a senior engineer, 10 hours for an Engineer-In-Training (EIT), and 2 hours for GIS mapping/analysis and

some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,910. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.11 Subtask 3.11 – Plan Appendix on Governance Structure Update

This Appendix would include the Initial Starting document suggesting three alternative governance and financial structures for the KRB IRWM Group. This appendix would include how issues like population, average annual surface water delivery, service acreage, groundwater recharge activities/authority, and groundwater pumping were viewed by the IRWMP Update Committee in the development of the new governance structure. Also, the appendix would include how potential metrics that could be used to establish what MOU Signatory Participants (RWMG members) would financially contribute to the on-going IRWM Group's annual budget were viewed by the IRWMP Update Committee in the development of this new structure. Finally this appendix would include the final governance structure selected by the IRWMP Update Committee and the record of how this structure was received and adopted by the larger IRWM Group and the Kaweah Delta Board of Directors. Meeting minutes of the IRWMP Update Committee that related to this topic would be included in this appendix as well.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 12 hours for principal engineer, 24 hours for a senior engineer, 12 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$7,080. The deliverable of this subtask would be a draft ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.3.12 Subtask 3.12 - Presentation of Draft IRWM Plan Update.

Upon completion of the Draft IRWM Plan, a summary presentation will be conducted. The meeting will be open to all members and interested parties, and will be scheduled at either a regular Board meeting or Plan Update Workgroup meeting. The intent of the meeting is to provide an overall summary of the IRWM Plan changes to familiarize members and interested parties with the changes prior to providing final comment. The meeting will be publicized via email and KDWCD's website. At the meeting, copies of the Draft IRWM Plan will be provided, and an appropriate comment period (30-45 days) initiated.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 8 hours for principal engineer, 20 hours for a senior engineer, 12 hours for an Engineer-In-Training (EIT), and 5 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$6,260. The deliverable of this subtask would be a draft presentation ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.4 Task 4 – Preparation of Final IRWM Plan

6.4.1 Subtask 4.1 - Summary of Comments Received

This subtask involves summarizing all comments received and preparation of a document for consideration by the Plan preparation team and IRWMP Update Committee. The summary will include recommendations on how to respond to any 'significant' comments in the final Plan. The summary and recommendations will be presented to the IRWMP Update Committee.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 10 hours for principal engineer, 20 hours for a senior engineer, 32 hours for an Engineer-In-Training (EIT), and 2 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$9,360. The deliverable of this subtask would be a draft presentation ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.4.2 Subtask 4.2 - Prepare Final IRWM Plan

This subtask involves preparation of the Final IRWM Plan Update after a consensus is reached on comment responses. Hard copies and CDs of the final document will be prepared and made available to member agencies. A digital copy of the updated Final IRWM Plan and its appendices will be added to the KDWCD website.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 24 hours for principal engineer, 40 hours for a senior engineer, 40 hours for an Engineer-In-Training (EIT), and 8 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$14,760. The deliverable of this subtask would be a Final IRWM Plan Update document.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the document.

6.4.3 Subtask 4.3 - IRWM Highlight Document

A highlight document summarizing the updated IRWM Plan will be prepared. The document will be similar in format to the California Water Plan 2009 Update Summary Document.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 4 hours for principal engineer, 16 hours for a senior engineer, 24 hours for an Engineer-In-Training (EIT), and 4 hours for GIS mapping/analysis and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$5,500. The deliverable of this subtask would be a draft document ready for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.4.4 Subtask 4.4 - Board Adoption of Updated Final IRWM Plan

The updated Final IRWM Plan will be presented to the governing board for approval at a regular scheduled IRWM meeting. A summary of the final IRWM Plan changes will be presented to the RWMG.

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to require 16 hours for principal engineer, 20 hours for a senior engineer, 16 hours for an Engineer-In-Training (EIT), and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$7,820. Of this total \$4,114 is requested in grant funds while \$1,594 was estimated to be in-kind contribution and \$3,706 was estimated to be the local contribution. The deliverable of this subtask would be draft presentation and resolution materials for the IRWM Update Committee to review and comment on.

The hours included for the IRWM Update Committee members are in-kind contributions and represent their time reviewing and commenting on the draft.

6.5 Task 5 - Grant Assistance Reporting

6.5.1 Subtask 5.1 - Quarterly Progress Reporting and Reimbursement Requests

This task involves the preparation of Quarterly Progress Reporting and Reimbursement Requests, tracking expenses. The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P, but it was envisioned that Nick Keller from Keller-Wegley Consulting Engineers would process the majority of the IRWM Plan Update quarterly progress reports. It was estimated that it would require 36 hours of his time and some hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$5,760. The deliverable of this subtask would be draft quarterly reports ready for the program coordinator to review and comment on.

The hours included for the KDWCD Staff members are in-kind contributions and represent their time reviewing and commenting on the drafts.

6.5.2 Subtask 5.2 - Draft IRWM Plan Update Report

This task involves the preparation of a draft DWR Grant Report documenting the work completed in preparing the IRWMP. This report will follow the outline and format requested by

DWR and will discuss scope of work, budget, schedule, problems encountered and any other contractual issues. This report will not be the updated IRWMP but rather an administrative report documenting the work performed in updating the IRWMP. Stakeholders will be given an opportunity to review the draft report. **One hard copy and one electronic copy will be sent to the DWR for review and comments.**

The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to involve a small number of hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$2,060. The deliverable of this subtask would be draft IRWM Plan Update report ready for the program coordinator to review and comment on.

The hours included for the KDWCD Staff members are in-kind contributions and represent their time reviewing and commenting on the drafts.

6.5.3 Subtask 5.3 - Final IRWM Plan Report

This subtask involves advancing the draft IRWM Plan update and a final document that will be submitted to DWR pursuant to their requirements. The grant funded portion of this subtask is all consultant time. The estimates of consultant time were developed by P&P through a proposal for the KRB IRWM Plan Update. The effort was estimated by P&P to involve a small number of hours for reviewers within P&P and Keller-Wegley Engineers, requiring a total of \$1,180. The deliverable of this subtask would be the Final IRWM Plan Update report ready for the program coordinator to have the Regional governing board adopt the document.

The hours included for the KDWCD Staff members are in-kind contributions and represent their time reviewing and commenting on the drafts.

Attachment 4.1 - SUMMARY BUDGET
2012 Kaweah River Basin IRWM Group Planning Grant Proposal

Kaweah River Basin IRWM Group Round Two Planning Grant Application - Summary Budget Table																				
Task	Budget Category	Kaweah Delta WCD	Tulare ID	City of Visalia	County of Tulare	Lakeside IWD	Community Water Center	Tulare Basin Wildlife Partners	Keller - Principal	Keller - EIT	Provost - Principal	Provost - Senior	Provost - EIT	Provost - GIS	Total	Consultant Costs	Grant Revest	In-Kind	Cash	Total Non-State Share
1	IRWMP Update Committee and Stakeholder Input Meetings	\$63	\$69	\$54	\$50	\$63	\$50	\$50	\$110	\$80	\$170	\$135	\$85	\$100						
1.1	Initial Project Meeting	2	2	2	2	2	2	2	4	4	8	16	4	2	\$5,617	\$4,820	\$4,820	\$797	\$0	\$797
1.2	Research and Issue Development																			
1.2.1	Modified Regional Governance Structure	8	8	8	8	8	8	8	8	8	20	40	20	8	\$16,007	\$12,820	\$12,820	\$3,187	\$0	\$3,187
1.2.2	Regional Water Supply Reductions	6	6	6	6	6	6	6	8	8	16	40	40	8	\$16,230	\$13,840	\$13,840	\$2,390	\$0	\$2,390
1.2.3	Developing Nutrient Management Regulations	4	4	4	4	4	4	4	8	4	16	40	20	4	\$13,014	\$11,420	\$11,420	\$1,594	\$0	\$1,594
1.3	Development of Outreach Plan and Outreach to non-participatory Water Management Entities	2	2	2	2	2	2	2	4	4	16	40	20	4	\$11,777	\$10,980	\$10,980	\$797	\$0	\$797
1.4	Development of Outreach Plan and Outreach to Regional DACs	2	2	2	2	2	8	2	1	1	16	40	20	4	\$11,507	\$10,410	\$10,410	\$1,097	\$0	\$1,097
1.5	IRMW Plan Update Committee - Fifteen meetings (90 min mtng+30 min prep)	30	30	30	30	30	30	30	30	30	30	60	60	4	\$36,352	\$24,400	\$24,400	\$11,952	\$0	\$11,952
1.6	Stakeholder Input - Fifteen 60 minute meetings	15	15	15	15	15	15	15	15	15	15	32	32	0	\$18,416	\$12,440	\$12,440	\$5,976	\$0	\$5,976
	Totals	\$4,324	\$4,765	\$3,726	\$3,450	\$4,324	\$3,750	\$3,450	\$8,580	\$5,920	\$23,290	\$41,580	\$18,360	\$3,400	\$128,920	\$101,130				
2	CEQA Compliance - Not Applicable	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
	Totals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
3	Task 3 - Prepare Draft IRWM Plan Update																			
3.1	Ch. 1 - Introduction to Group	6	6	6	6	6	6	6	1	0	20	40	10	4	\$12,550	\$10,160	\$10,160	\$2,390	\$0	\$2,390
3.2	Ch. 2 - Introduction to Plan	5	5	5	5	5	5	5	1	0	20	40	10	0	\$11,752	\$9,760	\$9,760	\$1,992	\$0	\$1,992
3.3	Ch. 5 - Responsible Entities, Major Infrastructure and Water Supplies	4	4	4	4	4	4	4	1	0	20	40	10	4	\$11,754	\$10,160	\$10,160	\$1,594	\$0	\$1,594
3.4	Ch. 8 - Key Issues, Plan Objectives, Regional Priorities and Water Management Strategies	4	4	4	4	4	4	4	1	0	10	30	10	4	\$8,704	\$7,110	\$7,110	\$1,594	\$0	\$1,594
3.5	Ch. 10 - Water Resources Management Framework	3	3	3	3	3	3	3	1	0	10	30	10	0	\$7,905	\$6,710	\$6,710	\$1,195	\$0	\$1,195
3.6	Ch. 11 - Stakeholder Involvement and Coordination	3	3	3	3	3	3	3	1	0	10	30	10	0	\$7,905	\$6,710	\$6,710	\$1,195	\$0	\$1,195
3.7	Ch. 12 - Strategic Approach for Plan Implementation	2	2	2	2	2	2	2	1	0	10	30	10	0	\$7,507	\$6,710	\$6,710	\$797	\$0	\$797
3.8	Ch. 13 - Compliance with Statewide Priorities, Benefits and Impacts from IRWMP Implementaion	3	3	3	3	3	3	3	1	0	10	30	10	2	\$8,105	\$6,910	\$6,910	\$1,195	\$0	\$1,195
3.9	Ch. 14 - Plan Performance, Data Management and Ongoing Coordination	2	2	2	2	2	2	2	1	0	10	30	10	2	\$7,707	\$6,910	\$6,910	\$797	\$0	\$797
3.10	Ch. 15 - Climate Change	3	3	3	3	3	3	3	1	0	10	30	10	2	\$8,105	\$6,910	\$6,910	\$1,195	\$0	\$1,195
3.11	Plan Appendix on Governance Structure Update	4	4	4	4	4	4	4	2	2	12	24	12	4	\$8,674	\$7,080	\$7,080	\$1,594	\$0	\$1,594
3.12	Presentation of Draft IRWM Plan Update	4	4	4	4	4	4	4	4	3	8	20	12	5	\$7,854	\$6,260	\$6,260	\$1,594	\$0	\$1,594
	Totals	\$2,695	\$2,970	\$2,322	\$2,150	\$2,695	\$2,150	\$2,150	\$1,760	\$400	\$25,500	\$50,490	\$10,540	\$2,700	\$108,521	\$91,390				
4	Preparation of Final IRWM Plan																			
4.1	Summary of Comments Received	2	2	2	2	2	2	2	4	20	10	20	32	2	\$10,157	\$9,360	\$9,360	\$797	\$0	\$797
4.2	Prepare Final IRWM Plan	8	8	8	8	8	8	8	4	8	24	40	40	8	\$17,947	\$14,760	\$14,760	\$3,187	\$0	\$3,187
4.3	IRWM Highlight Document	3	3	3	3	3	3	3	2	0	4	16	24	4	\$6,695	\$5,500	\$5,500	\$1,195	\$0	\$1,195
4.4	Board Adoption of Updated Final IRWM Plan	4	4	4	4	4	4	4	8	2	16	20	16	0	\$9,414	\$7,820	\$4,114	\$1,594	\$3,706	\$5,300
	Totals	\$1,065	\$1,174	\$918	\$850	\$1,065	\$850	\$850	\$1,980	\$2,400	\$9,180	\$12,960	\$9,520	\$1,400	\$44,213	\$37,440				
5	Grant Assistance Reporting																			
5.1	Quarterly Progress Reporting and Reimbursement Requests	40	0	0	0	0	0	0	4	36	4	8	8	0	\$8,267	\$5,760	\$5,760	\$2,507	\$0	\$2,507
5.2	Draft IRWM Plan Update Report	30	0	0	0	0	0	0	0	8	0	8	4	0	\$3,940	\$2,060	\$2,060	\$1,880	\$0	\$1,880
5.3	Final IRWM Plan Report	16	0	0	0	0	0	0	0	8	0	4	0	0	\$2,183	\$1,180	\$1,180	\$1,003	\$0	\$1,003
	Totals	\$5,390	\$0	\$0	\$0	\$0	\$0	\$0	\$440	\$4,160	\$680	\$2,700	\$1,020	\$0	\$14,390	\$9,000				
6	Previously Expended Local Cost Share																			
6.1	2012 IRWM Planning Grant Application	12	12	12	8	0	0	0	4	3	4	80	24	8	\$17,629			\$2,629		\$2,629
	Grand Total														\$313,672	\$238,960	\$235,254	\$59,712	\$3,706	\$63,418
	In-Kind Cost share														\$59,712	19.0%	75.00%			
	Grant Application														\$15,000	4.8%				
	Cash Contributed														\$3,706	1.2%				
	Local Cost Share														\$78,418	25.0%				

Attachment 4.2 - Redrequested Grant Estimate & Cost Share after December 1, 2011
2012 Kaweah River Basin IRWM Planning Grant Application
Table 4 / Budget Table

Task	Budget Category	Non-State Share* (Funding Match)	Requested Grant Funding	Total
1	IRWMP Update Committee and Stakeholder Input Meetings			
1.1	Initial Project Meeting	\$797	\$4,820	\$5,617
1.2	Research and Issue Development			
1.2.1	Modified Regional Governance Structure	\$3,187	\$12,820	\$16,007
1.2.2	Regional Water Supply Reductions	\$2,390	\$13,840	\$16,230
1.2.3	Developing Nutrient Management Regulations	\$1,594	\$11,420	\$13,014
1.3	Development of Outreach Plan and Outreach to non-participatory Water Management Entities	\$797	\$10,980	\$11,777
1.4	Development of Outreach Plan and Outreach to Regional DACs	\$1,097	\$10,410	\$11,507
1.5	IRMW Plan Update Committee	\$11,952	\$24,400	\$36,352
1.6	Stakeholder Input	\$5,976	\$12,440	\$18,416
	Task 1 Total	\$27,790	\$101,130	\$128,920
2	CEQA Compliance	\$0	\$0	\$0
	Task 2 Total	\$0	\$0	\$0
3	Task 3 - Prepare Draft IRWM Plan Update			
3.1	Introduction to Group (Ch. 1)	\$2,390	\$10,160	\$12,550
3.2	Introduction to Plan (Ch. 2)	\$1,992	\$9,760	\$11,752
3.3	Responsible Entities, Major Infrastructure and Water Supplies (Ch. 5)	\$1,594	\$10,160	\$11,754
3.4	Key Issues, Plan Objectives, Regional Priorities and Water Management Strategies (Ch. 8)	\$1,594	\$7,110	\$8,704
3.5	Water Resources Management Framework (Ch. 10)	\$1,195	\$6,710	\$7,905
3.6	Stakeholder Involvement and Coordination (Ch. 11)	\$1,195	\$6,710	\$7,905
3.7	Strategic Approach for Plan Implementation (Ch. 12)	\$797	\$6,710	\$7,507
3.8	Compliance with Statewide Priorities, Benefits and Impacts from IRWMP Implementaion (Ch. 13)	\$1,195	\$6,910	\$8,105
3.9	Plan Performance, Data Management and Ongoing Coordination (Ch. 14)	\$797	\$6,910	\$7,707
3.10	Climate Change (Ch. 15)	\$1,195	\$6,910	\$8,105
3.11	Plan Appendix on Governance Structure Update	\$1,594	\$7,080	\$8,674

Attachment 4.2 - Redrequested Grant Estimate & Cost Share after December 1, 2011
2012 Kaweah River Basin IRWM Planning Grant Application
Table 4 / Budget Table

Task	Budget Category	Non-State Share* (Funding Match)	Requested Grant Funding	Total
3.12	Presentation of Draft IRWM Plan Update	\$1,594	\$6,260	\$7,854
	Task 3 Total	\$17,131	\$91,390	\$108,521
4	Preparation of Final IRWM Plan			
4.1	Summary of Comments Received	\$797	\$9,360	\$10,157
4.2	Prepare Final IRWM Plan	\$3,187	\$14,760	\$17,947
4.3	IRWM Highlight Document	\$1,195	\$5,500	\$6,695
4.4	Board Adoption of Updated Final IRWM Plan	\$5,300	\$4,114	\$9,414
	Task 4 Total	\$10,479	\$33,734	\$44,213
5	Grant Assistance Reporting			
5.1	Quarterly Progress Reporting and Reimbursement Requests	\$2,507	\$5,760	\$8,267
5.2	Draft IRWM Plan Update Report	\$1,880	\$2,060	\$3,940
5.3	Final IRWM Plan Report	\$1,003	\$1,180	\$2,183
	Task 5 Total	\$5,390	\$9,000	\$14,390
6	Grant Assistance Reporting			
6.1	2012 IRWM Planning Grant Application	\$17,629	\$0	\$17,629
	Task 6 Total	\$17,629	\$0	\$17,629
	Tasks 1-6 Total	\$78,418	\$235,254	\$313,672
	Percentages	25.00%	75.00%	100.00%