WORK PLAN OUTLINE

Version 5 from Joint Technical Econ Subcommittee

Management/Administration

- Program Management
  - Program Development
    - Scoping and work plan development
    - Critical path and milestone monitoring and enforcement
    - Identify initial tasks and prepare detailed scope
    - Budget/funding plan financing program (5 year)
      - Cost Budget
      - Revenue and Funding plan
    - Non-financial resources and requirements planning
    - Program organization, staffing plan and support (governance?)

Management/Administration

- Procurement
  - Financial administration
  - Procurement of services
- Stakeholder management and outreach
  - Stakeholder coordination and process management
  - Outreach communication and public information
- Related/Integrated project coordination
- Periodic reporting and communications
- Basin planning process compliance (joint with RWQCB)
  - Record keeping
  - Other process requirements

Technical

- Identify Salt Constituents and Data Requirements
  - Determine salt and nutrients constituents
  - Beneficial uses and requirements
  - Surface water quality
  - Groundwater quality
  - Salt/nutrient sources and sinks – pilot implementation studies
  - Geographic Data

Technical

- Develop Regional Database and Populate
  - Database requirements and design using open systems
  - Aggregate/Collect historic and recent data
  - Data validation and analysis
  - Data gap identification and management
  - Graphical Analysis/Presentation of Data
  - Data summary report for basin planning
  - Database ongoing and periodic update and maintenance

Technical

- Monitoring or Other Methods to Fill Data Gaps
  - Identify area where data is unavailable
  - Develop additional data - collection and monitoring program
  - Conduct essential monitoring
  - Develop ongoing monitoring program, where require

Technical

- Develop Conceptual Models and Decision Assistance Tools
  - Develop model requirements
  - Identify preliminary conceptual and analytical models
  - Select conceptual and analytical models
  - Data assumptions and dynamic modeling
- Perform modeling and analysis and tools for planning

Technical

- Implementation Planning and Analysis
  - Classify salt sources
  - Identify salt and nutrient management actions
  - Identify regulatory tools for salt and nutrient management
  - Evaluate effectiveness of current or proposed limits and approaches
  - Evaluate potential management alternatives
  - Identify recommended suite of strategies and implementation program

Policy and Decision Making

- Identify Management Goals

- Identify Beneficial Uses and Achievable Protective levels
  - Current beneficial use or reassessment
  - Develop use attainability analysis
  - Assess achievable protection levels and cost/implementability/sustainability

Policy and Decision Making

- Identify Water Quality Goals, Objectives and Limits
  - Select numerical objectives and limits (surface and groundwater)
  - Model limits and limit sensitivity
  - Document limits for all discharge types in all geographies

Policy and Decision Making

- Regulatory and Non-Regulatory Implementation Planning
  - Develop implementation plan
  - Critical implementation components
  - Implementation effectiveness and detailed cost benefit analysis
  - Vet draft implementation plan with external participants

Document Preparation

- CEQA Documentation
  - Scoping Process
  - Draft CEQA Functional-Equivalent Documentation
  - Final CEQA Functional-Equivalent Documentation
- Draft Basin Plan Amendment
- Long-term Monitoring and Compliance Reporting
  - Determine goals of monitoring and compliance reporting program
  - Draft program