

# CV-SALTS STATE BOARD CLEANUP AND ABATEMENT FUNDED GRANT SCOPE, BUDGET AND SCHEDULE

## 1. CAA FUNDING FOR CV-SALTS EARLY IMPLEMENTATION TASKS

The purpose of using CAA funds available for the Salinity and Nitrate Management Plan Strategies (SNMPS) early implementation is to support early implementation of the Salinity Management Strategy key elements of the Salt and Nitrate Management Plan (SNMPS) by completing tasks that support and speed early implementation and provide templates that assist participants and the grantee. Grant funding would be used to help permittees understand the regulatory proposals that are currently under consideration, to further develop future salt and nitrate management strategies, and to fund pilot projects designed to identify nitrate-impacted groundwater users and to assist those users in securing safe drinking water supplies.

This approach was reviewed and comments were provided by the Executive Committee in April 2017. CV-SALTS has identified the Kings River Conservation District as the Grant recipient on behalf of CV-SALTS and the Grantee. Both the Grantee and CV-SALTS benefit from the grant tasks and completion.

The tasks would include:

- Management Zone Pilot Study Technical Assistance support - \$315,000
- Prioritization and Optimization Study Work Plan, Schedule and Budget - \$75,000
- Implementation Outreach Tasks - \$70,000
- Administration and Program Management – up to \$40,000 by grant recipient

Additional details as well as the scope, budget, deliverables and schedule are shown in the following pages by task.

2. The Grantee intends to cooperatively complete the tasks in coordination with the CV-SALTS Executive Committee and the Central Valley Salinity Coalition. The overall Budget is intended to expend all funds with are approximately \$500,000, with any shortfall coming from the Administration/Program Management Task. An overall compilation of the task reports will be submitted at the end of the grant contract.

3. The overall schedule will not exceed 3 years with primary program tasks not exceeding 30 months from award unless extended.

# MANAGEMENT ZONE PILOT STUDY TECHNICAL ASSISTANCE TASK

## 1. CAA FUNDING FOR MANAGEMENT ZONE PILOT STUDY TECHNICAL ASSISTANCE

The purpose of using the CAA funds available for SNMPS early Implementation is to provide assistance to early adopters of the Management Zone Permitting for Nitrates. This would achieve several purposes:

- Encourage early participation and reduce financial/technical burden to early adopters
- Assist the first few Management Zones in development of technical and management documents that can act as templates for future management zones
- Identification of nitrate-impacted groundwater users and to assist those users in securing safe drinking water supplies
- Allow CV-SALTS Executive Committee to be more involved in the development of the early management zones to be sure they can implement in the manner intended
- Reduce the likely failure of early Management Zone proposals to the Regional Board
- Increase Management Zone outreach and use of templates

### A. Scope of Work

#### i. Contract Support and Management

1. *Contractor will manage and report on the status of the contract and support the CV-SALTS Executive Committee and Executive Director (ED) of Central Valley Salinity Coalition (CVSC) scoping identified proposals.*
2. *CV-SALTS will identify up to 3 early areas who wish to develop management zones for nitrate permitting compliance and solicit documentation of their needs*
3. *The CVSC ED and the Consultant will determine the technical, outreach, governance and organizational assistance needed based on the proposal and group needs*
4. *Consultant will support the CVSC ED and the Executive Committee in review and selection of areas based on their requests and recommendations from CVSC*

5. *Consultant will compile initial draft and finalize templates, materials and a brief report of results for Executive Committee acceptance*

ii. Technical Support

1. *Work directly with the Management Zone groups to assist with elements they request in their proposal for that Management zone. Elements may include technical studies, outreach, governance and organizational issues, ~~early action plans~~, reporting or other needs to the limit of the budget of CAA and local funds*

1.2. *Work with Management Zone groups to develop Early Action Plans (EAP) to, in part, identify nitrate-impacted groundwater users in their Management Zone and to assist those users in securing safe drinking water supplies*

2.3. *Complete tasks for Management Zone Group to present to the Technical Committee or Executive Committee for review and comment*

3.4. *Assist Management Zone Group in finalizing their proposed Management Zone to the Regional Board for review and approval*

4.5. *Summarize efforts into final templates for use by others*

B. Budget

- i. Recommend \$315,000 of the \$500,000 be allocated to Management Zone Technical Assistance
- ii. Contract support and management not to exceed \$35,000
- iii. Budget based on up to three groups as Management Zone implementation archetypes
- iv. Consultant team to provide support based on the approved agreement to complete tasks
- v. Budgets will be maximums and may be supplemented by management zone group funds under agreement

C. Deliverables

- i. Summary Work Plan and scope/cost estimates for proposed Management Zones
- ii. Initial draft templates for submittals required of a management zone
- iii. Technical reports based on the scope requested
- iv. Applications, Discussion drafts and submittals to CV-SALTS or the Regional Board
- v. Finalized templates for SNMP Management Zone Submittals

D. Schedule

- i. Schedule in grant should be flexible up to 30 months for completion of all task
- ii. Each Management Zone Group support effort may take up to 24 month developing materials and an additional 6 months in review and approval
- iii. Final report, templates and materials should be submitted within 32 months

# PRIORITIZATION AND OPTIMIZATION PLAN TASK

## 1. CAA FUNDING FOR PRIORITIZATION AND OPTIMIZATION STUDY

The purpose of using CAA funds available for SNMPS early implementation is to support implementation of the Salinity and Nitrate Management Plan Strategies key element of the Salt and Nitrate Management Plan (SNMP) by developing a detailed workplan for the Phase 1 Prioritization and Optimization (P&O) Study. This would achieve several purposes:

- Advance the P&O Study from a conceptual description to a detailed workplan with expected deliverables;
- Clarify the scope and intent of the P&O Study tasks with regards to groundwater and surface water;
- Support long-term salinity planning efforts to secure sufficient funding to complete the P&O Study over an estimated ten-year period; and
- Provide information to stakeholders regarding how to best participate in the P&O Study during execution of the workplan.

### A. Scope of Work - Develop Phase 1 P&O Study Workplan

- i. Work with Executive Committee to develop the following:
  1. *Develop detailed scope of work for the P&O Study based on the original description of the study incorporated into the Salinity Management Strategy, the SNMP and the Strategic Salt Accumulation Land and Transportation Study Phase 3 Report (Table 4-4). Elements to be developed include description and purpose each task, e.g., how it supports implementation of the Salinity Management Strategy and applicability of task elements to surface water and/or groundwater, and description of key subtasks and expected deliverables.*
  2. *Develop detailed requirements to be completed by permittees who choose not to participate in the P&O study and prepare this own Salinity Management Sustainability Plan.*
  3. *Develop detailed cost estimate for completion of each of the tasks/subtasks described in the scope of work. The basis for the cost estimate will be provided.*

4. *Develop schedule for completion of each P&O Study task within the overall 10-year time frame planned for the Phase 1 Study.*

B. Budget

- i. Recommend \$75,000 of the \$500,000 be allocated to development of the Phase 1 P&O Study Workplan.

C. Deliverables

- i. Draft outline for workplan and meeting materials
- ii. Draft Workplan for review and comment
- iii. Final Workplan with response to comments

D. Schedule

- i. Complete within approximately six – eight months of a notice to proceed on the project depending on stakeholder and Regional Board reviews.
- ii. Coordinate deliverable reviews with Executive Committee meeting process.



# CV-SALTS IMPLEMENTATION OUTREACH TASK

## 1. CAA FUNDING FOR CV-SALTS IMPLEMENTATION OUTREACH

The purpose of using the CAA funds available for SNMP Implementation Outreach is to engage permittees in the implementation of the CV-SALTS SNMP. This effort will reduce the barriers to implementation and assist the regulated community with understanding and economically implementing the SNMP. Other sections of this grant are dedicated to Management Zone Permitting for Nitrates, while this section would target all types of permittees and may also assist with the Salinity Permitting Strategy implementation. This outreach is intended to achieve several purposes:

- Expand knowledge of salt and nitrate issues in the Central Valley and how they are addressed ~~but he in the~~ SNMP
- Encourage early participation ~~and misinformation~~ among the regulated community
- Assist the regulated community in identifying the most economic and effective method to comply with the new requirements of the SNMP.
- Assist Management Zones with materials and support tools for working with the Disadvantaged Communities in their zones
- Assist the regulated community in understanding the salt permitting strategy and how to participate in the Prioritization and Optimization Study
- Outreach to potential non-permittee Management Zone participants to improve their understanding of the benefits of participation

### A. Scope of Work

- i. Outreach Consultant to coordinate and support the Public Education and Outreach Committee (PEOC) and to provide project management and reporting
- ii. With the PEOC, identify materials and communication outreach method to support the goals above.
- iii. Develop in Draft with the PEOC, and Finalize through the Executive Committee materials that support the program, including:
  1. Pamphlets or fact sheets or similar materials for outreach
  2. Email, web, social media and other communication pieces
  3. Public explanation, video, or other support to assist permittees and their public in understanding the SNMP and implementation requirements

4. *Press-focused outreach materials and copy for newsletters and local press*

- iv. Support area, community ~~or~~ and industry outreach as requested
- v. Report effectiveness and accomplishments
- vi. Compile final materials and a brief report of results for Executive Committee acceptance.

B. Budget

- i. Recommend \$70,000 of the \$500,000 be allocated to CV-SALTS Implementation Outreach
- ii. General Project support, meeting attendance and reporting - \$10,000
- iii. Budget based on approximately \$25,000 for the video and \$35,000 for other materials and support efforts
- iv. Consultant team to provide support based on the approved agreement to complete tasks
- v. Budgets will be maximums and may be supplemented by grantee or other CV-SALTS participants by agreement

C. Deliverables

- i. Draft materials, examples in A iii. for review, Video Script, and other materials
- ii. Final Draft and Final for Printing Submittals with Original artwork/files
- iii. Final Draft and Final Video in formats for web and local play via DVD
- iv. Brief Summary of efforts and next steps

D. Schedule

- i. Schedule in grant should be 2 years with most efforts occurring in the first year, but may be initiated somewhat after the initial grant begins
- ii. If not all funds are used in the initial implementation the contract may be suspended until needed for later phases of work
- iii. Final report and all materials should be submitted within 3 years