

CV-SALTS Program Work Plan

Goals

This work plan attempts to document efforts to achieve the following goals:

1. Develop a stakeholder driven Salt and Nutrient Management Plan for a sustainable Central Valley
2. Prepare a Basin Plan Amendment that contains the policy changes needed to facilitate sustainable SNMP and provide opportunities for economic and environmental improvements
3. Identify feasible plans for funding and implementing the practices, projects, and follow-up needed to demonstrate success.

Many milestones, tasks and efforts are embodied in these goals which are grouped into the major elements shown below.

Major Program Elements

The goals above are to be achieved with the following program elements which are color coded for use throughout the document according to the following key:

1. Policy Development, Planning, Outreach, Funding and Program Management ■ ■ ■ ■
2. Technical Studies/Conceptual Model ■ ■ ■ ■
3. Related and Integrated Efforts ■ ■ ■ ■
4. Implementation Planning ■ ■ ■ ■
5. Documentation for Approval ■ ■ ■ ■
6. Initial Implementation ■ ■ ■ ■
7. Monitoring and Reporting ■ ■ ■ ■

Element Development

With a program as large and diverse as CV-SALTS most participants struggle to understand the entirety of the program. Additional complications in achieving a unified vision are that all participants have differing priorities and that plans as well as participants change over its development. To date several useful elements of the program have been developed. With the development of the phased Conceptual Model and the Strategy Framework it is easier to integrate the parts to complete the CV-SALTS vision.

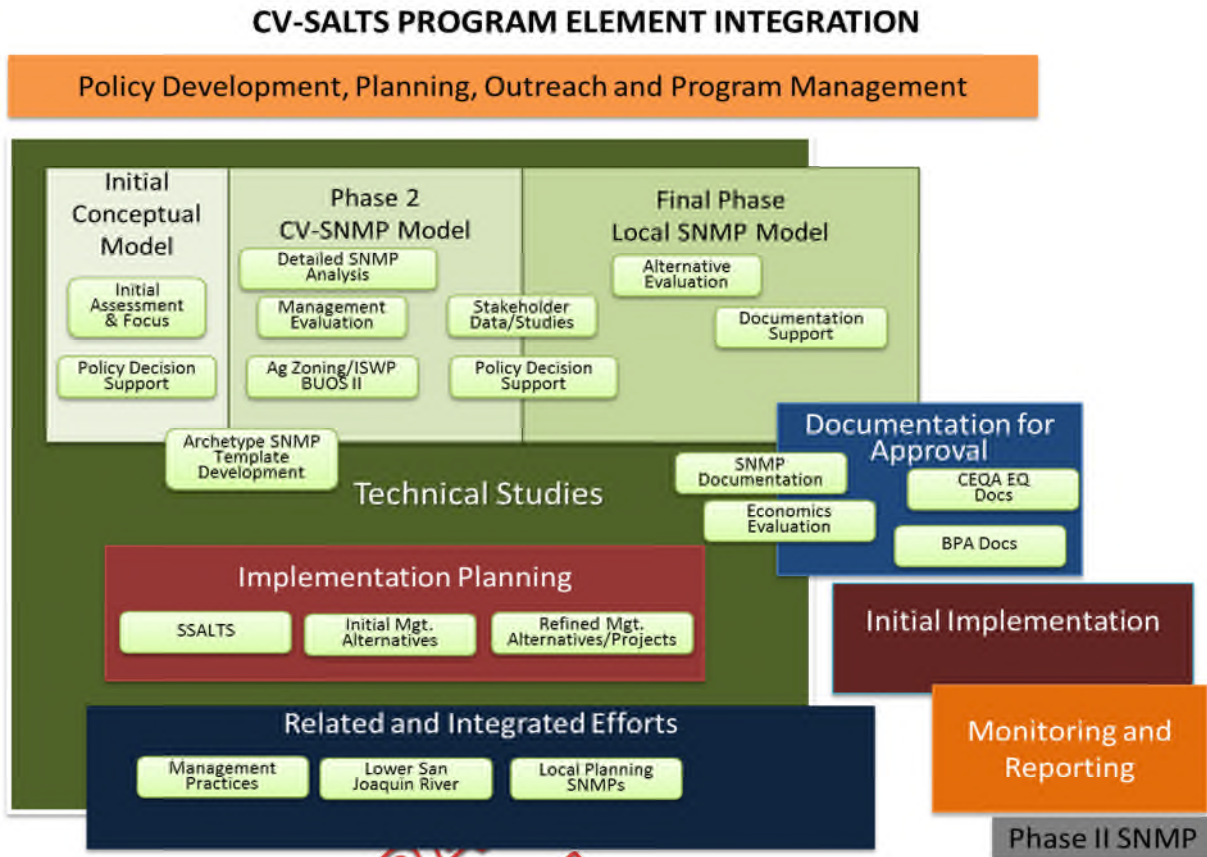
Integration of Elements

Program Development, Management and Planning and Policy Development have been ongoing and will continue to support the process and CV-SALTS decision making.

Information gathering will restart after pilot activities with the Initial Phase of the Conceptual Model ¹ GIS tool and continues in refinement through Phase 2 and final phases to develop and illustrate the story of how salt and nitrate work in the Central Valley. It also serves as the tool used to develop the management strategies for the Central Valley Salt and Nutrient Management Plan (SNMP) and implementation of changes. In the final phases this tool provides alternative evaluation and supports the preparation of documentation for CEQA Documents, Basin Plan Amendment (BPA) and economics

¹ Conceptual Model additional description is being developed with the Technical Committee the most recent version is located here http://www.cvsalinity.org/index.php/documents/doc_download/862-conceptual-model-description-v-4-1-30-12

evaluations. Implementation Planning is coordinated and occurs at the same time as the Conceptual Model initiated with Strategic Salt Accumulation and Land Transportation Storage (SSALTS²) and followed up with more refined studies developing implementation plans and tested through the Conceptual Model tools. The Major Elements and their constituent parts are shown below and as Attachment 1. Major elements are also in the Parallel Archetype/Prototype Table in Attachment 2.



Schedule, Scope and Cost

The program time line is shown for the highest level major elements on the following page and in Attachment 3. This top level summary schedule depicts the timeline of the elements which have been approved or which have been discussed but not yet approved by the CV-SALTS Executive Committee. CV-SALTS is constrained by the SNMP deadline of May 2014, so the schedule is critical. This schedule is predicated on parallel efforts and many tasks will be needed following the SNMP for the BPA and SNMP implementation. The project timeline and budget estimated have been extended to 2017 to include continued implementation projects and programs. Attachment 4 shows a more detailed critical path schedule for the elements, phases and tasks identified for the program.

The scopes of work for the CV-SALTS program tasks range from detailed documented descriptions to conceptual outlines of the work needed. The further detail is dependent on decisions made by the Executive Committee and details provided or reviewed by the CV-SALTS Committees, contractors and staff. Attachment 5 provides an outline of all tasks identified and the level of detail available for each task. This attachment identifies critical tasks and enhancement tasks

² SSALTS Strategic SALT Accumulation Land and Transportation Storage Concept Description initially reviewed by Executive Committee, complete as an initial concept scope only.

which may be completed if funding, timing and cooperation is available. Attachment 6 provides a more detailed estimate of costs by element and task.

ATTACHMENT 2 Summary Program Timeline

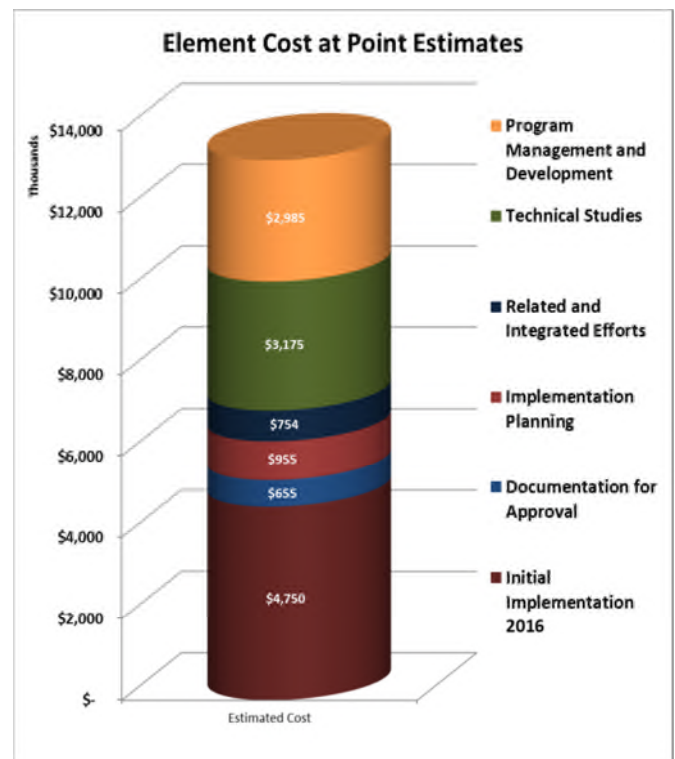
CV-SALTS Program Element	2011	2012	2013	2014	2015	2016	2017	+
Program Management								
Funding								
Policy Development and Planning								
Outreach and Scoping Meetings		❖	❖	❖	❖			
Technical Studies								
Conceptual Model Initial, 2 and Final Phases								
BUOS Phase II, Ag Zoning, and ISWP Review								
Archetypes/Templates								
Implementation, DAC, SSALTS, POI planning								
Implementation evaluation								
SNMP Documentation								
Economic Review								
Other Studies								
Related/Integrated Efforts								
Management Practices								
Lower San Joaquin River								
Implementation Planning								
Documentation for Approval								
CEQA Equivalent Documentation								
BPA Documentation and Support								
Initial Implementation								
Management Practices								
DAC Assistance - Nitrate								
Projects								
Templates								
Local SNMP								
Monitoring and Reporting								
Phase II SNMP								

Cost Estimates, Funding and Contracting

The five year cost estimate, excluding major project implementation, ranges from \$8.7M to \$16.4.M with the likely point estimated cost \$13.3M. The graph at right illustrates these costs at the single point likely estimated costs.

Implementation funding represents the largest funding need in the program. Most of this funding will be needed after the CV-SNMP and BMP are completed. Preliminary estimates will be made of potential funding needed for implementation for 2016; however these estimates will require significant additional information and planning to be refined. These costs do not include Monitoring and Reporting or future salt and nutrient management planning.

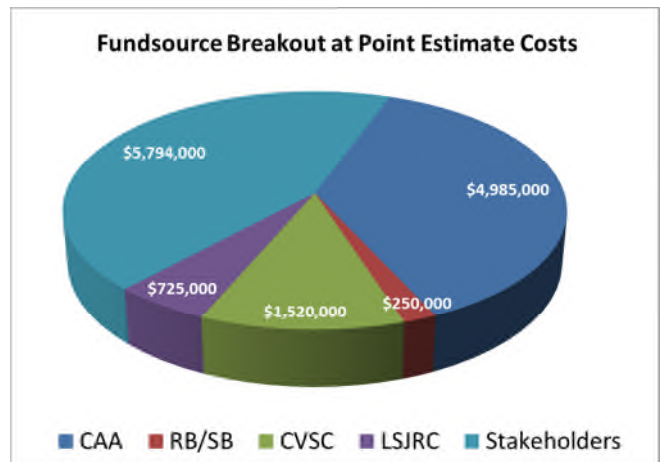
Core funding for CV-SALTS is provided by State Water Resources Control Board Cleanup and Abatement Account (CAA) and Central Valley Salinity Coalition and its members. The State Water Resources Control



Board has contracted with the San Joaquin Valley Drainage Authority for support of CV-SALTS. Current contracts total \$3.2 Million under two agreements. An additional \$1.8 million is dedicated by the State Water Resources Control Board to be contracted in 2012, if adequate progress is documented. The Salinity Coalition and its members have contributed over \$1 million in cash and contracted with various firms to provide studies and support for CV-SALTS. The Salinity Coalition has committed to continue to support CV-SALTS efforts with funding and in-kind services. Additional funding will be needed especially for implementation elements that may require additional stakeholder or grant funding. This funding may come from CV-SALTS partner agencies, Salinity Coalition members, regions and other stakeholders involved with studies as shown below.

These costs are allocated by the element funded and breakdown to approximately \$4.8M from the CAA, \$250K from State and Regional Board in-kind support and \$1.52M from CVSC and its members with \$5.8M from participating stakeholders. The graph to the right shows this breakout visually.

Additional contract capacity is needed to perform and expend these funds to achieve the schedule indicated.

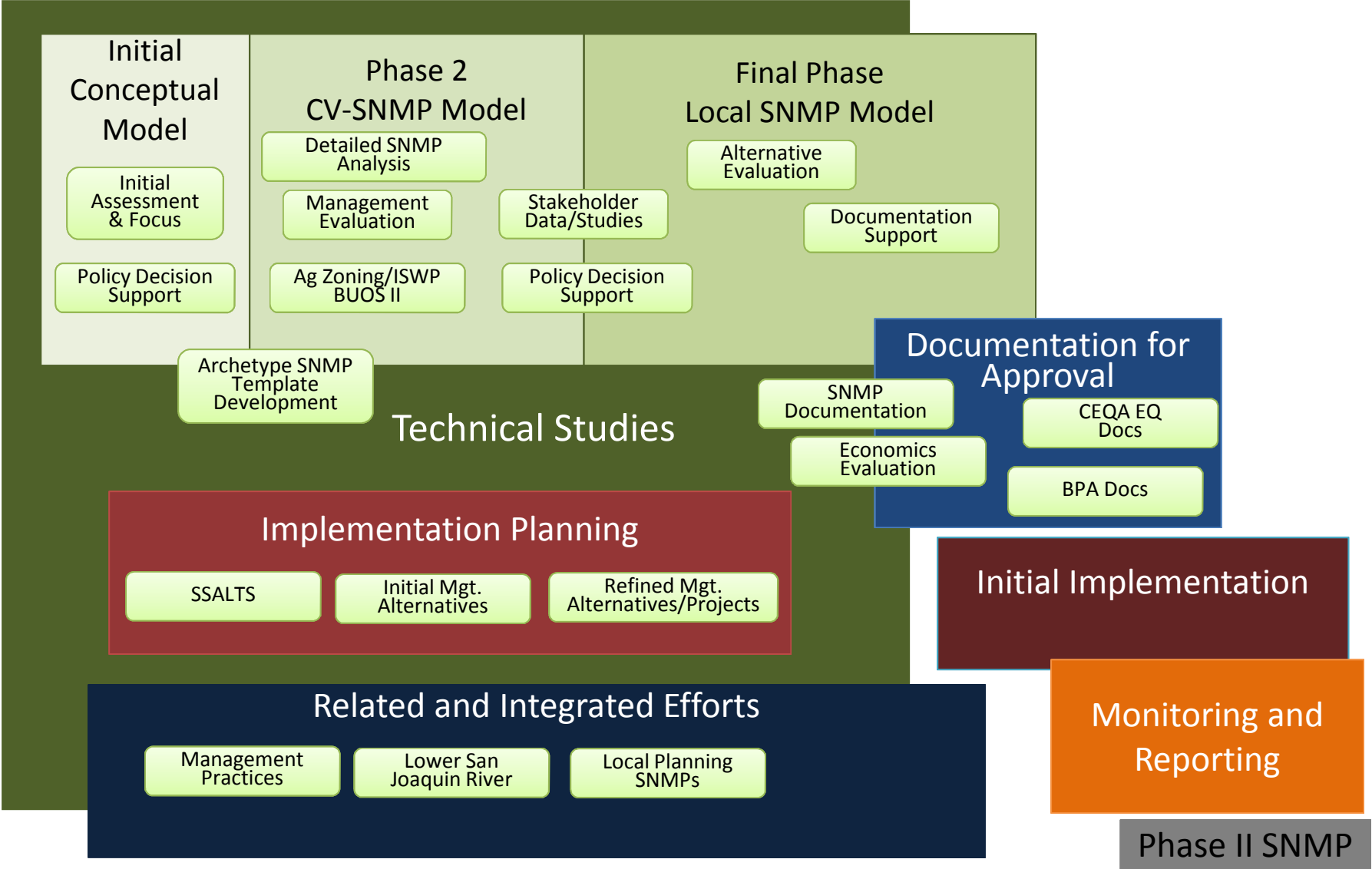


Attachments

1. Program Element Integration – Attached
2. Multilevel Entry Parallel Archetype/Prototype Approach Table – Attached
3. Summary Program Timeline – Attached
4. Critical Path Schedule – Attached
5. Compiled Summary Scopes – Forthcoming
6. Summary of Element Scope and Cost Ranges – Attached

CV-SALTS PROGRAM ELEMENT INTEGRATION

Policy Development, Planning, Outreach and Program Management

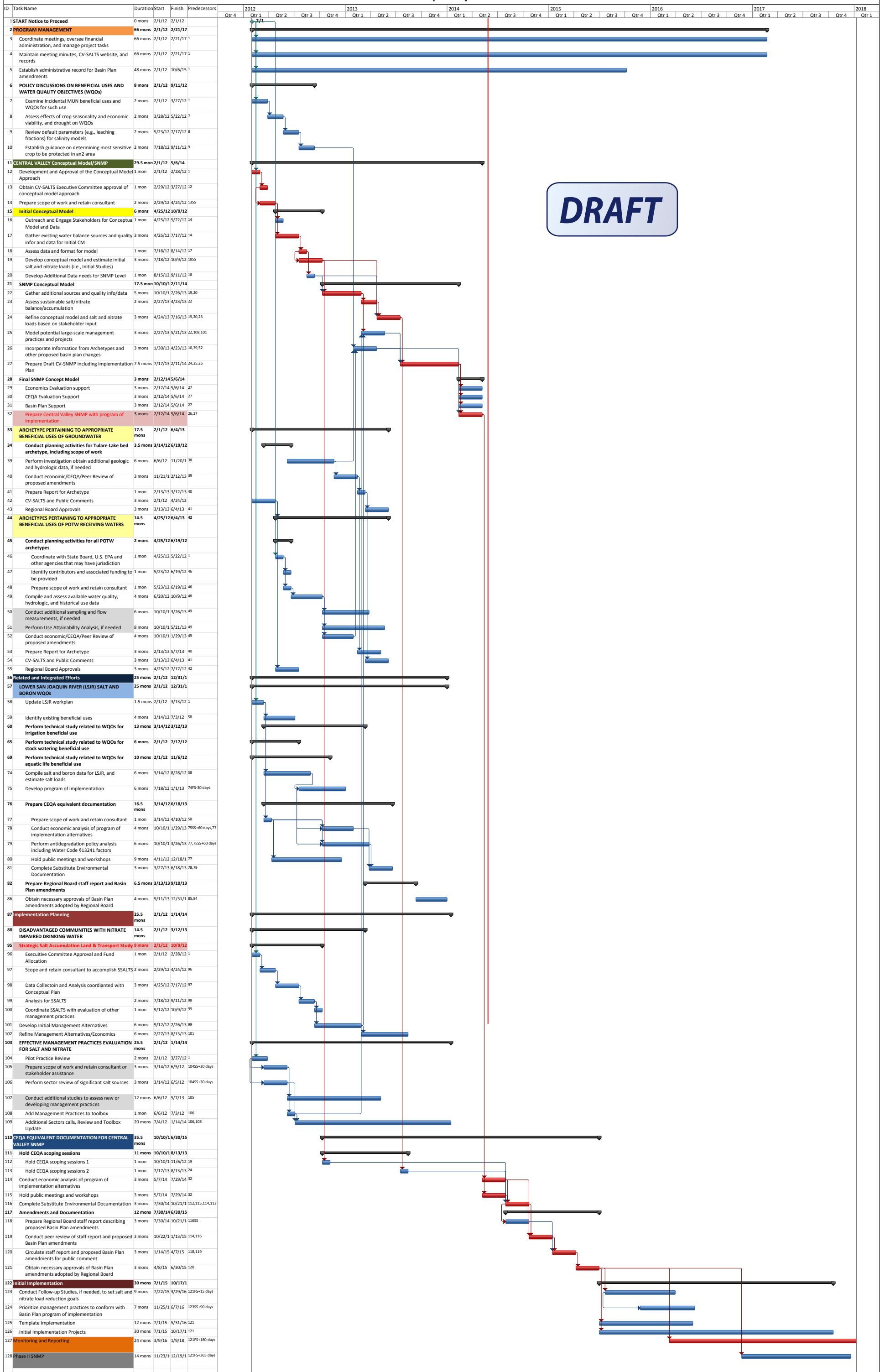


CV-SALTS Multi Level Entry Parallel Archetype/Prototype Approach

Tier	Description	Focal Areas	Technical Tasks	Policy Decisions
1	WATERBODIES	Surface Water	GIS Maps	
			Map Characteristics	
			Map Connectivity	
		Groundwater	Identify Aquifers	Define "Point of Use"
			Identify Production Zones	
2	STANDARDS	MUN Uses	Map Supply Intakes	88-63 Exceptions
			Map Effluent Discharges	Define Subcategories
		MUN Objectives	Quantify EC Impacts	Define EC Thresholds
		AG Uses	Map Crops	AG Zoning Rules
			Map Limiting Conditions	
		AG Objectives	Crop Sensitivity	Define Existing Use
				Define Most Sensitive Use
3	ASSESSMENT	Attainment Metrics	Assess Available Data	Points of Compliance
			Assess Data Quality	Spatial Averaging
			# Historic Quality	Temporal Averaging
			# Current Quality	Threshold Values
		Surveillance Plan	Water Quality Monitoring Program	Action Triggers
			Source Analysis	
4	IMPLEMENTATION	Anti-Degradation	# Assimilative Capacity	Define Thresholds for Degradation, Assimilative Capacity, & "Maximum Benefit"
			# Trend	
		Restoration	Source Control Projects	
			Treatment Projects	
		Offsets	ID Projects	Define Conditions
				Variances

Color Key 5-Year Plan	Program Mgt/Policy
	Conceptual Model/Technical Studies
	Related/Integrated Efforts
	Implementation Planning
	Documentation for Approval
	Initial Implementation
Monitoring and Reporting	

CV-SALTS 5-Year Workplan Major Task Schedule



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CV-SALTS 5-YEAR WORKPLAN MAJOR TASK COST ESTIMATE RANGES

FUNDSOURCES AND POINT COST ESTIMATES

Task Description	Estimated Cost by Year in 2011 Dollars (a)					5-Year Total	Cost Assumption	Fundsources at Point Estimate					
	2012	2013	2014	2015	2016			CAA	RB/SB	CVSC	LSJRC	Stakeholders	Total
Program Management and Development													
<ul style="list-style-type: none"> Coordinate meetings, oversee financial administration, and manage project tasks 	\$ 200,000 to \$ 300,000	\$ 200,000 to \$ 300,000	\$ 200,000 to \$ 300,000	\$ 200,000 to \$ 300,000	\$ 200,000 to \$ 300,000	\$ 1,000,000 to \$ 1,500,000		\$ 600,000		\$ 600,000			
<ul style="list-style-type: none"> Basin Planning support 	\$ 30,000 to \$ 50,000	\$ 30,000 to \$ 50,000	\$ 30,000 to \$ 50,000	\$ 30,000 to \$ 50,000	\$ 30,000 to \$ 50,000	\$ 90,000 to \$ 150,000	Contract \$58,050	\$ 90,000					
<ul style="list-style-type: none"> Maintain meeting minutes, CV-SALTS website, etc. 	\$ 20,000 to \$ 40,000	\$ 20,000 to \$ 40,000	\$ 20,000 to \$ 40,000	\$ 20,000 to \$ 40,000	\$ 20,000 to \$ 40,000	\$ 80,000 to \$ 160,000		\$ 80,000		\$ 80,000			
<ul style="list-style-type: none"> Technical Project Management 	\$ 100,000 to \$ 200,000	\$ 75,000 to \$ 100,000	\$ 100,000 to \$ 150,000	\$ 100,000 to \$ 150,000	\$ 100,000 to \$ 150,000	\$ 275,000 to \$ 450,000	Contract \$427,950	\$ 500,000					
<ul style="list-style-type: none"> Establish administrative record for Basin Plan A 	\$ 10,000 to \$ 30,000	\$ 10,000 to \$ 30,000	\$ 20,000 to \$ 30,000	\$ 5,000 to \$ 10,000	\$ 5,000 to \$ 10,000	\$ 45,000 to \$ 100,000			\$ 100,000				
<ul style="list-style-type: none"> Implementation Funding Program and Outreach 	\$ 10,000 to \$ 50,000	\$ 100,000 to \$ 150,000	\$ 150,000 to \$ 200,000	\$ 250,000 to \$ 350,000	\$ 300,000 to \$ 350,000	\$ 810,000 to \$ 1,100,000	Includes CVSC Lobbying etc.	\$ 100,000		\$ 800,000			
	\$ 370,000 to \$ 670,000	\$ 435,000 to \$ 670,000	\$ 520,000 to \$ 770,000	\$ 475,000 to \$ 700,000	\$ 500,000 to \$ 650,000	\$ 2,300,000 to \$ 3,460,000		\$ 1,270,000	\$ 100,000	\$ 1,480,000	\$ -	\$ -	\$ 2,850,000
POLICY DISCUSSIONS ON BENEFICIAL USES AND WQOs													
<ul style="list-style-type: none"> Examine "Incidental" MUN beneficial uses and WQOs for such use 	\$ 15,000 to \$ 30,000	\$ 15,000 to \$ 30,000	\$ 5,000 to \$ 10,000			\$ 35,000 to \$ 70,000	These are example task for costing only	\$ 70,000					
<ul style="list-style-type: none"> Policy Approach for effects of crop seasonality and economic viability, and drought on WQOs 	\$ 6,000 to \$ 15,000	\$ 6,000 to \$ 15,000				\$ 12,000 to \$ 30,000		\$ 20,000					
<ul style="list-style-type: none"> Review default Assumptions and parameters (e.g., leaching fractions) for salinity models etc. 	\$ 6,000 to \$ 15,000	\$ 6,000 to \$ 15,000				\$ 12,000 to \$ 30,000		\$ 20,000					
<ul style="list-style-type: none"> Establish guidance on determining most sensitive crop to be protected in an area 	\$ 6,000 to \$ 20,000	\$ 2,000 to \$ 10,000				\$ 8,000 to \$ 30,000		\$ 25,000					
	\$ 33,000 to \$ 80,000	\$ 29,000 to \$ 70,000	\$ 5,000 to \$ 10,000			\$ 67,000 to \$ 160,000		\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Technical Studies													
Initial Phase Conceptual Model													
<ul style="list-style-type: none"> Establish approach to developing conceptual model with CV-SALTS TAC 													
<ul style="list-style-type: none"> Stakeholders Outreach Coordination to study Areas 													
<ul style="list-style-type: none"> Prepare scope of work and retain consultant 													
<ul style="list-style-type: none"> Gather existing data and develop Model 	\$ 150,000 to \$ 250,000					\$ 150,000 to \$ 250,000		\$ 200,000				\$ 200,000	
Phase 2 SNMP Conceptual Model													
<ul style="list-style-type: none"> Refine conceptual model and salt and nitrate Loads 	\$ 50,000 to \$ 100,000	\$ 50,000 to \$ 100,000				\$ 100,000 to \$ 200,000		\$ 150,000					
<ul style="list-style-type: none"> Assess sustainable salt and nitrate balances 		\$ 50,000 to \$ 100,000				\$ 50,000 to \$ 100,000		\$ 100,000					
<ul style="list-style-type: none"> Identify potential large-scale management practices and projects for analysis 		\$ 75,000 to \$ 150,000				\$ 75,000 to \$ 150,000		\$ 100,000					
<ul style="list-style-type: none"> Incorporate changes to Beneficial uses and WQOs based on archetypes 		\$ 25,000 to \$ 50,000				\$ 25,000 to \$ 50,000		\$ 50,000					
<ul style="list-style-type: none"> Prepare Central Valley SNMP Assessment 		\$ 100,000 to \$ 300,000				\$ 100,000 to \$ 300,000		\$ 200,000					
<ul style="list-style-type: none"> Revise and Prepare SNMP Document 		\$ 50,000 to \$ 100,000	\$ 100,000 to \$ 200,000			\$ 100,000 to \$ 200,000		\$ 200,000					
	\$ 50,000 to \$ 100,000	\$ 350,000 to \$ 800,000	\$ 100,000 to \$ 200,000			\$ 500,000 to \$ 1,100,000		\$ 600,000		\$ 100,000		\$ 700,000	
Final Phase SNMP Conceptual Model													
<ul style="list-style-type: none"> Incorporate Regional SNMP Information assessment and update Conceptual plan 		\$ 20,000 to \$ 150,000	\$ 75,000 to \$ 100,000			\$ 95,000 to \$ 250,000		\$ 100,000					
<ul style="list-style-type: none"> Conduct economic analysis of proposed implementation alternatives and benefits 		\$ 100,000 to \$ 250,000	\$ 100,000 to \$ 250,000			\$ 200,000 to \$ 500,000		\$ 300,000					
<ul style="list-style-type: none"> Perform Antidegradation policy analysis including Water Code §13241 factors 		\$ 50,000 to \$ 100,000	\$ 50,000 to \$ 100,000			\$ 100,000 to \$ 200,000		\$ 125,000					
	\$ - to \$ -	\$ 150,000 to \$ 350,000	\$ 150,000 to \$ 350,000	\$ - to \$ -	\$ - to \$ -	\$ 300,000 to \$ 700,000		\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
BUOS PHASE 2 + GIS and other Studies													
<ul style="list-style-type: none"> Prepare scope of work and retain consultant 	\$ 10,000 to \$ 20,000					\$ 10,000 to \$ 20,000	Scope Development Varies						
<ul style="list-style-type: none"> Ag Water Quality Zoning Mapping 	\$ 40,000 to \$ 75,000					\$ 40,000 to \$ 75,000	State Board Contract \$75,000						
<ul style="list-style-type: none"> Inland Surface Waters Validation 	\$ 20,000 to \$ 100,000					\$ 20,000 to \$ 100,000	Conceptual Scope by IPM						
<ul style="list-style-type: none"> Incorporate information and data into georeferenced database 	\$ 20,000 to \$ 40,000					\$ 20,000 to \$ 40,000							
<ul style="list-style-type: none"> Summarize initial salt and nitrate loads into georeferenced data 	\$ 10,000 to \$ 20,000					\$ 10,000 to \$ 20,000							
	\$ 100,000 to \$ 255,000					\$ 100,000 to \$ 255,000		\$ 150,000				\$ 150,000	
GROUNDWATER BENEFICIAL USE ARCHETYPE													
<ul style="list-style-type: none"> Conduct planning activities for Tulare Lake bed archetype, including scope of work 	\$ 50,000 to \$ 90,000					\$ 50,000 to \$ 90,000	Costs based on Planning-Level Scopes to Establish Appropriate Beneficial Uses for Selected Archetype Water Bodies by EKI, dated 14 October 2011.						
<ul style="list-style-type: none"> Perform investigation obtain additional geologic and hydrologic data, if needed 	\$ - to \$ 350,000					\$ - to \$ 350,000							
<ul style="list-style-type: none"> Conduct computer groundwater model simulations, if needed 	\$ - to \$ 40,000					\$ - to \$ 40,000	Stakeholder working to provide updated costs						
<ul style="list-style-type: none"> Prepare information for CEQA documentation 	\$ 15,000 to \$ 25,000	\$ 15,000 to \$ 25,000				\$ 30,000 to \$ 50,000							
	\$ 65,000 to \$ 505,000	\$ 15,000 to \$ 25,000				\$ 80,000 to \$ 530,000		\$ 300,000		\$ 300,000		\$ 600,000	

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CV-SALTS 5-YEAR WORKPLAN MAJOR TASK COST ESTIMATE RANGES

FUNDSOURCES AND POINT COST ESTIMATES

Task Description	Estimated Cost by Year in 2011 Dollars (a)					5-Year Total	Cost Assumption	Fundsources at Point Estimate					
	2012	2013	2014	2015	2016			CAA	RB/SB	CVSC	LSJRC	Stakeholders	Total
SNMP POTW RECEIVING WATER BENEFICIAL USE ARCHETYPES													
<ul style="list-style-type: none"> Conduct planning activities for Colusa, Willows, and Live Oak archetypes 	\$ 20,000 to \$ 40,000					\$ 20,000 to \$ 40,000	Costs based on Planning-Level Scopes to Establish Appropriate Beneficial Uses for Selected Archetype Water Bodies prepared by EKI, dated 14 October 2011. RWQCB working to provide Costs						
<ul style="list-style-type: none"> Compile and assess available water quality, hydrologic, and historical use data 	\$ 70,000 to \$ 140,000					\$ 70,000 to \$ 140,000							
<ul style="list-style-type: none"> Conduct additional sampling and flow measurements, if needed 	\$ - to \$ 480,000					\$ - to \$ 480,000							
<ul style="list-style-type: none"> Perform Use Attainability Analysis, if needed 	\$ 60,000 to \$ 180,000					\$ 60,000 to \$ 180,000							
<ul style="list-style-type: none"> Prepare information for CEQA documentation 	\$ 25,000 to \$ 40,000	\$ 10,000 to \$ 25,000				\$ 35,000 to \$ 65,000							
	\$ 175,000 to \$ 880,000	\$ 10,000 to \$ 25,000				\$ 185,000 to \$ 905,000		\$ 500,000			\$ 500,000	\$ 1,000,000	
Related and Integrated Efforts													
LSJR SALT AND BORON WQOs													
<ul style="list-style-type: none"> Update LSJR workplan Sources of Salt and elements in Introduction chapter 	\$ - to \$ 10,000					\$ - to \$ 10,000	Based on Draft LSJR Workplan dated 19 Oct 2011						
<ul style="list-style-type: none"> Identify existing beneficial uses 	\$ 10,000 to \$ 20,000					\$ 10,000 to \$ 20,000						\$ -	\$ 20,000
<ul style="list-style-type: none"> Perform technical study related to WQOs for irrigation beneficial use 	\$ 50,000 to \$ 100,000					\$ 50,000 to \$ 100,000	Costs on preliminary scope document from EKI for Committee					\$ 75,000	
<ul style="list-style-type: none"> Perform technical study related to WQOs for stock watering beneficial use 	\$ 29,000 to \$ 30,000					\$ 29,000 to \$ 30,000	Costs based on Request for Proposal (RFP) 2011-001 For Consulting Services to Conduct Water Quality Criteria Studies, prepared by the LSJR Committee, dated 6 May 2011				\$ 29,000		
<ul style="list-style-type: none"> Perform technical study related to WQOs for aquatic life beneficial use 	\$ 50,000 to \$ 70,000					\$ 50,000 to \$ 70,000						\$ 60,000	
<ul style="list-style-type: none"> Compile salt and boron data for LSJR and estimate salt loads Estimated Seasonality if needed 	\$ 50,000 to \$ 300,000					\$ 50,000 to \$ 300,000						\$ 250,000	
<ul style="list-style-type: none"> Develop program of implementation 	\$ 15,000 to \$ 30,000	\$ 15,000 to \$ 60,000				\$ 30,000 to \$ 90,000						\$ 90,000	
<ul style="list-style-type: none"> Prepare CEQA equivalent documentation 	\$ 75,000 to \$ 100,000	\$ 75,000 to \$ 100,000				\$ 150,000 to \$ 200,000	Task includes economic analysis,					\$ 150,000	
<ul style="list-style-type: none"> Prepare Regional Board staff report and Basin Plan amendments 		\$ 50,000 to \$ 75,000				\$ 50,000 to \$ 75,000	Task includes peer review of Basin					\$ 50,000	
<ul style="list-style-type: none"> Obtain necessary approvals of Basin Plan amendments adopted by Regional Board 			\$ 30,000 to \$ 60,000			\$ 30,000 to \$ 60,000	No costs included for Monitoring					\$ 30,000	
	\$ 279,000 to \$ 660,000	\$ 140,000 to \$ 235,000	\$ 30,000 to \$ 60,000			\$ 449,000 to \$ 955,000		\$ -	\$ -	\$ -	\$ 725,000	\$ 29,000	\$ 754,000
Implementation Planning													
SSALTS AND IMPLEMENTATION PLANNING													
<ul style="list-style-type: none"> Conduct planning activities for SSALTS 	\$ 10,000 to \$ 30,000					\$ 10,000 to \$ 30,000	Costs based on memorandum titled Strategic Salt Accumulation Land and Transportation Study (SSALTS), contained in CV-SALTS Executive Committee materials for 17 November 2011 meeting. From State Board Annual Rpt	\$ 10,000					
<ul style="list-style-type: none"> Identify locations where salt is accumulating 	\$ 30,000 to \$ 50,000					\$ 30,000 to \$ 50,000		\$ 50,000					
<ul style="list-style-type: none"> Determine locations that can act as appropriate salt storage areas 	\$ 80,000 to \$ 150,000					\$ 80,000 to \$ 150,000		\$ 150,000					
<ul style="list-style-type: none"> Coordinate SSALTS with evaluation of other management practices 		\$ 50,000 to \$ 125,000				\$ 50,000 to \$ 125,000		\$ 125,000					
<ul style="list-style-type: none"> Develop Initial Management Alternatives 		\$ 125,000 to \$ 200,000				\$ 125,000 to \$ 200,000		\$ 200,000					
<ul style="list-style-type: none"> Refine Management Alternatives 		\$ 50,000 to \$ 100,000	\$ 125,000 to \$ 150,000			\$ 175,000 to \$ 250,000		\$ 250,000					
	\$ 120,000 to \$ 230,000	\$ 225,000 to \$ 425,000	\$ 125,000 to \$ 150,000			\$ 470,000 to \$ 805,000		\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000
EFFECTIVE MANAGEMENT PRACTICES EVALUATION													
<ul style="list-style-type: none"> Conduct planning activities for management practices evaluation 	\$ - to \$ 10,000					\$ - to \$ 10,000	Cost assumes Management Practices Committee complete planning activities with limited assistance.	\$ -					
<ul style="list-style-type: none"> Perform sector review of significant salt sources 	\$ 5,000 to \$ 10,000					\$ 5,000 to \$ 10,000		\$ 10,000					
<ul style="list-style-type: none"> Conduct additional studies to assess new or developing management practices 	\$ 50,000 to \$ 100,000					\$ 50,000 to \$ 100,000					\$ 100,000		
<ul style="list-style-type: none"> Screen management practices for inclusion in "toolbox" and assess Valley Wide Impacts 	\$ 20,000 to \$ 30,000	\$ 20,000 to \$ 30,000	\$ 20,000 to \$ 45,000			\$ 60,000 to \$ 105,000	Task assumes 200 to 400 hour effort from technical consultant.	\$ 105,000					
	\$ 75,000 to \$ 150,000	\$ 20,000 to \$ 30,000	\$ 20,000 to \$ 45,000			\$ 115,000 to \$ 225,000		\$ 115,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 215,000
ECONOMICALLY-DISADVANTAGED COMMUNITIES													
<ul style="list-style-type: none"> Conduct planning activities to assist economically-disadvantaged communities with nitrate impaired drinking water 	\$ - to \$ 10,000					\$ - to \$ 10,000	Task assumes CVSC members approve, initial concept IPM						
<ul style="list-style-type: none"> Provide technical expertise to facilitate project design and implementation 	\$ 20,000 to \$ 40,000					\$ 20,000 to \$ 40,000	Task assumes 100 to 200 hour effort						
<ul style="list-style-type: none"> Assess regulatory incentives and impediments for possible program improvements 	\$ 15,000 to \$ 30,000					\$ 15,000 to \$ 30,000	Task assumes 50 to 100 hour effort						
	\$ 35,000 to \$ 80,000					\$ 35,000 to \$ 80,000		\$ -	\$ -	\$ 40,000	\$ -	\$ 15,000	\$ 55,000

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CV-SALTS 5-YEAR WORKPLAN MAJOR TASK COST ESTIMATE RANGES							FUNDSOURCES AND POINT COST ESTIMATES														
Task Description	Estimated Cost by Year in 2011 Dollars (a)					5-Year Total	Cost Assumption	Fundsources at Point Estimate													
	2012	2013	2014	2015	2016			CAA	RB/SB	CVSC	LSJRC	Stakeholders	Total								
Documentation for Approval																					
CEQA EQUIVALENT DOCUMENTATION																					
<ul style="list-style-type: none"> Hold CEQA scoping sessions Incorporate CEQA economic analysis Hold public meetings and workshops Prepare Substitute Environmental Documentation of all CV-SALTS Elements 	\$ 15,000 to \$ 30,000		\$ 25,000 to \$ 50,000			\$ 15,000 to \$ 30,000						\$ 30,000									
		\$ 15,000 to \$ 30,000	\$ 20,000 to \$ 30,000	\$ 250,000 to \$ 500,000		\$ 25,000 to \$ 50,000	\$ 25,000 to \$ 50,000	\$ 35,000 to \$ 60,000	\$ 250,000 to \$ 500,000			\$ 50,000									
	\$ 15,000 to \$ 30,000	\$ 15,000 to \$ 30,000	\$ 295,000 to \$ 580,000			\$ 325,000 to \$ 640,000						\$ 300,000									\$ 430,000
AMENDMENTS AND DOCUMENTATION																					
<ul style="list-style-type: none"> Prepare Regional Board staff report describing proposed Basin Plan amendments Conduct peer review of staff report and proposed Basin Plan amendments Circulate staff report and proposed Basin Plan amendments for public comment Obtain necessary approvals of Basin Plan amendments adopted by Regional Board 			\$ 50,000 to \$ 150,000			\$ 50,000 to \$ 150,000						\$ 75,000									
			\$ 30,000 to \$ 50,000	\$ 30,000 to \$ 50,000		\$ 60,000 to \$ 100,000						\$ 100,000									
				\$ 20,000 to \$ 30,000		\$ 20,000 to \$ 30,000						\$ 20,000									
				\$ 20,000 to \$ 30,000		\$ 20,000 to \$ 30,000						\$ 30,000									
			\$ 80,000 to \$ 200,000	\$ 70,000 to \$ 110,000		\$ 150,000 to \$ 310,000						\$ 75,000	\$ 150,000								\$ 225,000
Initial Implementation 2016																					
REGIONAL SNMPS																					
<ul style="list-style-type: none"> Conduct Follow-up Studies, if needed, to set salt and nitrate load reduction goals Prioritize management practices to conform with Basin Plan program of implementation Template Implementation Initial Implementation Projects Monitoring and Reporting Phase II SNMP 																					
TOTALS	\$ 1,317,000 to \$ 3,640,000	\$ 1,239,000 to \$ 2,310,000	\$ 1,175,000 to \$ 2,015,000	\$ 545,000 to \$ 810,000	\$ 4,500,000 to \$ 7,650,000	\$ 8,776,000 to \$ 16,425,000						\$ 4,985,000	\$ 250,000	\$ 1,520,000	\$ 725,000	\$ 5,794,000	\$ 13,274,000				

Notes:
(a) Estimated cost to complete major tasks specified in CV-SALTS 5-Year Workplan is for planning purposes only. Actual costs may vary as work on the Central Valley Salt and Nutrient Management Plan ("SNMP") and Basin Plan amendments progresses and tasks are refined. The estimated cost is expressed in 2011 dollars that have not been adjusted for inflation or the time value of money.
(b) Costs in contracts are from the State Board SJVDA Contract

Color Key
Funding Sources undecided
Regional Board Staff and Internal Costs