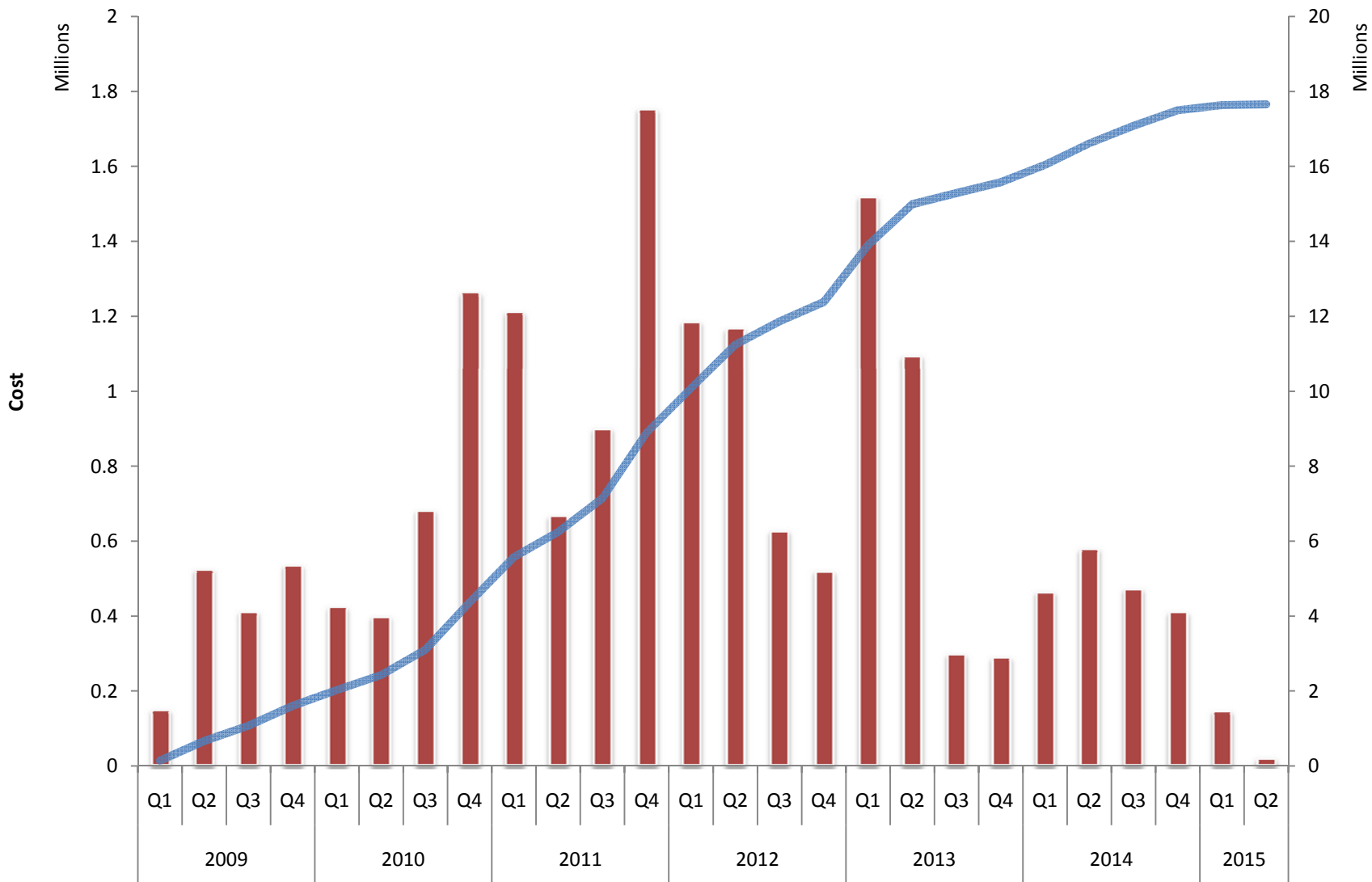


Line	Task/Subtask	Short Dur	Long Dur	Cost Low	Cost High	Predicessors Line	Schedule	Lead
1	Management/Administration							
2	1) Program Management			\$ 1,575,000	\$ 3,835,000			
3	a) Program Development			\$ 85,000	\$ 95,000			
4	i) Initial scoping and work plan outline development	1 months	3 months	\$ 25,000	\$ 35,000		Complete/approve by Feb. 09	Salt Sources Subcommittee
5	ii) Schedule, Critical path, and milestone monitoring & enforcement	2 months	3 months	\$ 10,000	\$ 10,000	fs 4	Complete/approve by Mar 09	Individual(s) or work group with CVSC
6	iii) Identify initial tasks and prepare detailed scopes of initial tasks	3 months	3 months	\$ 50,000	\$ 50,000	fs 4	Complete/approval by May 09	Individual(s) or work group with TAC
7	iv) Budget/funding plan and financing program (5 year)			\$ 115,000	\$ 115,000			
8	(1) Cost Budget	3 months	3 months	\$ 10,000	\$ 10,000	fs 4	Complete/approve by May 09	Work Group with CVSC
9	(2) Revenue and Funding plan	2 months	3 months	\$ 25,000	\$ 25,000	fs 9	Complete/approve by May 09	Individual(s) or work with CVSC and EC
10	v) Non-financial resources and requirements planning	1 months	1 months	\$ 10,000	\$ 10,000	fs 4, 5, 6	Complete/approve by May 09	Work Group with EC
11	vi) Program organization governance, staffing plan and support	3 months	6 months	\$ 20,000	\$ 20,000	FS 7,8	Complete/approve by May 09	CVSC
12	vii) Prepare detailed scopes of remaining tasks	4 months	12 months	\$ 50,000	\$ 50,000	FS 4, 5, 6, 8, 9, 10		
13	b) Procurement			\$ 450,000	\$ 850,000			
14	i) Financial administration	60 months	84 months	\$ 300,000	\$ 500,000			CVSC
15	ii) Procurement of services	60 months	84 months	\$ 150,000	\$ 350,000			CVSC
16	c) Stakeholder management and outreach			\$ 700,000	\$ 2,375,000			
17	i) Stakeholder coordination and process management	60 months	84 months	\$ 250,000	\$ 500,000			CVSC
18	ii) Outreach communication and public information	60 months	84 months	\$ 200,000	\$ 1,500,000			CVSC and PEOC
19	d) Related/Integrated project coordination	60 months	84 months	\$ 125,000	\$ 125,000			TAC/EC or consultant
20	e) Periodic reporting and communications	60 months	84 months	\$ 125,000	\$ 250,000			CVSC and PEO Committee
21	f) Basin planning process compliance (joint with RWQCB)			\$ 225,000	\$ 400,000			
22	i) Record keeping	60 months	84 months	\$ 100,000	\$ 150,000			CVSC
23	ii) Other process requirements	0 months	0 months	\$ 125,000	\$ 250,000			
24	Technical			\$ 9,890,000	\$ 25,680,000			
25	2) Identify Salt Constituents and Data Requirements			\$ 935,000	\$ 2,850,000			
26	a) Determine salt and nutrients constituents, standardize data collection, analysis, & assessment approach, set minimum data quality criteria for screening old data	4 months	6 months	\$ 115,000	\$ 300,000		Begin immediately	to scope and Consultant
27	b) Beneficial uses and requirements	12 months	24 months	\$ 350,000	\$ 1,500,000	FS 26	Begin immediately	TAC to scope and Consultant
28	c) Identify surface water quality data requirements	3 months	6 months	\$ 50,000	\$ 75,000	FS 27		Contractor
29	d) Identify groundwater quality data requirements	3 months	6 months	\$ 50,000	\$ 75,000	FS 28		Contractor
30	e) Salt/nutrient sources and sinks – pilot implementation studies	6 months	9 months	\$ 300,000	\$ 600,000	FS 29		Contractor (see separate scope)
31	f) Geographic Data	4 months	9 months	\$ 70,000	\$ 300,000	FS 30		
32	3) Develop and Populate Regional Database and Process Data			\$ 3,795,000	\$ 8,650,000			
33	a) Database requirements and design using open systems	4 months	6 months	\$ 120,000	\$ 350,000	FS 29		Contractor
34	b) Aggregate/collect historic and recent data	18 months	60 months	\$ 3,000,000	\$ 6,500,000	FS 30, 33	Plus subregional work 24-36 mos	Contractor
35	c) Data validation and analysis	4 months	12 months	\$ 300,000	\$ 600,000	FS 34		Contractor
36	d) Data gap identification and management	2 months	3 months	\$ 50,000	\$ 250,000	FS 35		Contractor
37	e) Graphical Analysis/Presentation of Data	2 months	3 months	\$ 25,000	\$ 75,000	FS 36		Contractor
38	f) Data summary report for basin planning	3 months	4 months	\$ 50,000	\$ 125,000	FS 37		Contractor
39	g) Database ongoing and periodic update and maintenance	LOP	LOP	\$ 250,000	\$ 750,000	FS 38 +12 months	5 years	
40	4) Monitoring or Other Methods to Fill Data Gaps			\$ 3,050,000	\$ 9,340,000			
41	a) Identify areas where data is unavailable and develop plan for acquiring additional data	2 months	4 months	\$ 50,000	\$ 90,000	FS 37		TAC
42	b) Develop additional data - collection and monitoring program	12 months	18 months	\$ 250,000	\$ 500,000	FS 41		Contractor
43	c) Conduct essential monitoring	18 months	48 months	\$ 2,500,000	\$ 8,000,000	FS 42	Assumes half sub regional	Regional/Subregional groups, Contractors
44	d) Develop ongoing monitoring program, where required	4 months	12 months	\$ 250,000	\$ 750,000	FS 43		Contractor and TAC/EC
45	5) Develop Conceptual Models and Decision Assistance Tools			\$ 960,000	\$ 1,990,000			

Line	Task/Subtask	Short Dur	Long Dur	Cost Low	Cost High	Predicessors Line	Schedule	Lead
46	a) Develop model requirements	4 months	6 months	\$ 25,000	\$ 75,000	SS 37		Contractor
47	b) Identify and evaluate existing conceptual and analytical models, and develop plan for meeting modeling needs	2 months	6 months	\$ 25,000	\$ 75,000	FS 46		Contractor/TAC
48	c) Select conceptual and analytical models	2 months	4 months	\$ 10,000	\$ 40,000	FS 47		TAC
49	d) Data assumptions and dynamic modeling development Multiscale	4 months	9 months	\$ 150,000	\$ 600,000	FS 48		Contractor/TAC
50	e) Perform modeling and analysis and tools for planning	8 months	18 months	\$ 750,000	\$ 1,200,000	FS 37	8-12 mos	Contractor/TAC
51	6) Implementation Planning and Analysis			\$ 1,150,000	\$ 2,850,000			
52	a) Classify salt sources	2 months	6 months	\$ 100,000	\$ 200,000	FS 37		
53	b) Identify salt and nutrient management actions	3 months	6 months	\$ 100,000	\$ 300,000	FS 52		
54	c) Identify regulatory tools for salt and nutrient management	4 months	6 months	\$ 50,000	\$ 100,000	FS 53	Performed with RWQCB	Regional Waterboard Staff
55	d) Evaluate effectiveness of current or proposed limits and approaches	4 months	6 months	\$ 50,000	\$ 250,000	FS 54		Contractor and Waterboard Staff
56	e) Evaluate potential management alternatives	6 months	12 months	\$ 750,000	\$ 1,750,000	FS 55		Contractor and TAC with Policy
57	f) Identify recommended suite of strategies and implementation program	6 months	18 months	\$ 100,000	\$ 250,000	FS 56		Contractor and TAC
58	Policy and Decision Making			\$ 2,175,000	\$ 6,550,000			
59	7) Identify Management Goals	2 months	4 months	\$ 10,000	\$ 25,000			TAC/Exec Committees
60	8) Identify Beneficial Uses and Achievable Protective levels			\$ 750,000	\$ 2,800,000			
61	a) Current beneficial use or reassessment	9 months	36 months	\$ 300,000	\$ 2,000,000	FS 59	Assume SJR Reassessment	
62	b) Develop use attainability analysis	12 months	36 months	\$ 250,000	\$ 500,000	FS 61	Assumes data from Tech	
63	c) Assess achievable protection levels/cost/implementability/ sustainability	6 months	18 months	\$ 200,000	\$ 300,000	FS 62		
64	9) Identify Water Quality Goals, Objectives			\$ 250,000	\$ 750,000			
65	a) Select numerical objectives (surface and groundwater)	6 months	12 months	\$ 250,000	\$ 750,000	FS 38		Contractor and TAC/EC
66	10) Regulatory and Non-Regulatory Implementation Planning			\$ 1,175,000	\$ 3,000,000			
67	a) Determine initial limitations based on objectives	4 months	12 months	\$ 250,000	\$ 450,000	SS 65		Contractor and TAC
68	b) Model limitations and sensitivity	2 months	6 months	\$ 50,000	\$ 250,000	FS 67		TAC and Technical Contractor
69	c) Document limitations for all sources/loads in all geographies	2 months	4 months	\$ 125,000	\$ 200,000	FS 68	Assumes work from technical	Contractor and Waterboard Staff
70	d) Develop implementation plan	6 months	18 months	\$ 350,000	\$ 1,000,000	FS 69	Assumes work from technical	Policy committee or contractor and EC
71	e) Critical implementation components	2 months	12 months	\$ 100,000	\$ 200,000	FS 70	Assumes work from technical	Technical and Policy Contractors
72	f) Implementation effectiveness and detailed cost benefit analysis	4 months	12 months	\$ 250,000	\$ 800,000	FS 71	Assumes work from technical	Technical Contractor and EC/Policy
73	g) Vet draft implementation plan with external participants	4 months	8 months	\$ 50,000	\$ 100,000	FS 72		CVSC PEO and EC
74	Document Preparation			\$ 715,000	\$ 2,135,000			
75	11) CEQA Documentation			\$ 435,000	\$ 1,550,000			
76	a) Scoping Process	2 months	4 months	\$ 10,000	\$ 50,000	SS 73		
77	b) Draft CEQA Functional-Equivalent Documentation	6 months	18 months	\$ 350,000	\$ 1,200,000	FS 76		
78	c) Final CEQA Functional-Equivalent Documentation	4 months	6 months	\$ 75,000	\$ 300,000	FS 77	meeting considering BPA	RWQCB with CVSC
79	12) Draft Basin Plan Amendment			\$ 180,000	\$ 285,000			
80	a) Draft Document Preparation	8 months	18 months	\$ 150,000	\$ 225,000	FS 78		?
81	b) Final Document Preparation	4 months	6 months	\$ 30,000	\$ 60,000	FS 76	Contractors	
82	13) Long-term Monitoring and Compliance Reporting			\$ 100,000	\$ 300,000			
83	i) Determine goals of monitoring and compliance reporting program	4 months	6 months	\$ 50,000	\$ 100,000	FS 81	?	
84	ii) Draft program	4 months	12 months	\$ 50,000	\$ 200,000	FS 83	No Implementation Costs inc.	
	TOTAL ALL AREAS			\$ 14,355,000	\$ 38,200,000			
	Data Entry in Blue Areas Only			\$ 8,000,000	\$ 4,000,000	Local Costs		
	TBD to be determined LOP life of project			\$ 22,355,000	\$ 42,200,000	Ranges with local costs		
	FS = Finish start relationship SS = start start relationship							
	Dur = Duration							

Budget by Quarter

Fixed Cost Cumulative Cost



CV-SALTS Draft Work Plan Schedule

