

Work Plan Activity	Estimated Hours	Estimated Cost	Comments	Work Category
I. Work Plan Development	0	\$ -	Assumed handled by LSJR Committee	Administration
II. Budgeting/Funding/Financing	0	\$ -	Assumed handled by LSJR Committee	
III. Stakeholder Involvement and Outreach	140	\$ 24,500		Outreach
IV. Basin Description	96	\$ 19,400	Assumptions include: (1) 60 hours for regulatory/legal expert; (2) portion of work already completed through work by Kennedy Jenks/LSJR Committee//Regional Board; (3) work completed independently from CV-SALTS (however, see comment in Workplan summary at right); (4) workshop has level of effort as shown in embedded comments on Workplan Cost Estimate spreadsheet	Basin Planning - Establish Technical/Legal Justification for Modifying Basin Plan
V. Historical Water Use and Salinity Buildup in the Basin	96	\$ 16,800		
VI. Problem Statement	68	\$ 14,000		
VII. Review of SJR Beneficial Uses	160	\$ 32,600		
VIII. Review of Water Quality Criteria	132	\$ 23,800		
IX. Delineation of Water Quality Criteria	84	\$ 17,200		
X. Review of Established Water Quality Objectives for Salinity	48	\$ 8,700		
XI. Water Quality Objectives	104	\$ 21,400		
XII. Workshop on Beneficial Uses and Water Quality Objectives	68	\$ 13,600		
XIII. Water Quality Characterization	496	\$ 80,000	These costs could be high or low depending on the condition of existing data, ability to use directly (vs. need for data manipulation), degree of GIS needed.	Technical - Current Conditions Analysis
XIV. Estimates of Baseline Salt Loading	304	\$ 48,640		
XV. Modeling Existing Water Quality	160	\$ 28,000	This task needs general review: (1) the subtask to evaluate the salinity data seems redundant to efforts in the two above tasks (XIII and XIV); accordingly, no costs assigned; (b) the last subtask says to "conduct" seasonal/water year analyses, but the descriptive text of subtasks focuses on evaluating whether this should be done and writing a scope of work. Made assumption that this work is necessary and include budget for doing the analysis; (c) could combine with XVI	
XVI. Evaluate Compliance with Proposed Objectives	160	\$ 25,600	Could be combined with XV to have general task that focuses on model set up and use to answer key questions including compliance with objectives	
XVII. Implementation Planning	0	\$ -	Challenging to develop cost estimate with current version of workplan (let's discuss); Next line below (ALTERNATIVE WORKPLAN APPROACH) provides a more traditional alternatives development approach to consider - simplifies estimate of costs.	Technical - Program to Achieve Compliance
XVIII. Workshop on Proposed Implementation Alternatives	0	\$ -		
XIX. Select the Alternatives to be Analyzed	0	\$ -		
<b>ALTERNATIVE WORKPLAN APPROACH - Implementation Planning</b>	2,319	\$ 379,800	<b>Alternative cost estimate approach - combined XVII, XVIII, XIX into one large task - actual cost very dependent on number of alternatives evaluated. The more scenarios initially developed and the more alternatives selected for detailed analysis the higher the cost. Estimate assumes 4 scenarios initially developed, 2 of these scenarios are analyzed in detail, and one is selected for development of a Program of Implementation. Cost includes development of that program.</b>	
XX. Economic Analysis	360	\$ 63,000	Assumes analysis would be conducted on the Program of Implementation developed in ALTERNATIVE WORKPLAN APPROACH task.	Basin Planning - BPA Process
XXI. Long-Term Monitoring and Compliance Reporting	168	\$ 30,000	Includes 8 hours for regulatory/legal expert	
XXII. Prepare Basin Plan Amendment Language	320	\$ 66,000	Includes 40 hours for regulatory/legal expert	
XXIII. Prepare Substitute Environmental Document (SED) and CEQA Documentation	160	\$ 28,000		
XXIV. LSJR Committee Team Management	0	\$ -	Assumed handled by LSJR Committee	Administration
XXV. Contracting for Workplan Items XIII - XXIII	0	\$ -	Assumed handled by LSJR Committee	
XXVI. Reports to Regional Board and CV-SALTS	96	\$ 19,200	Assumed certain level of effort - see notes in Workplan Cost Estimate spreadsheet	Outreach
<b>Total Estimate</b>	<b>5,539</b>	<b>\$ 960,240</b>	See Summary (upper left) for comments regarding work categories and alternatives for paying for this work	