

**WATER RESOURCES ASSOCIATION OF YOLO COUNTY
INTEGRATED REGIONAL WATER MANAGEMENT PLAN COMPLETION**

**ATTACHMENT 3 – WORK PLAN
SECTION C – BUDGET**

Presented on Table C-1 is the budget for performing the work items described in Section B of this proposal. The total amount of funding requested is \$500,000.

The matching funds to be provided by the WRA members to perform the work described in the Work Items is \$292,565, including staff time and monies, which exceeds the 25 percent matching required. This represents a substantial commitment on the part of the WRA members. The WRA members are not seeking reimbursement in this proposal. Additionally, although there are disadvantaged communities within the region, consistent with the criteria set forth for Proposition 50, the WRA is not seeking any waiver or reduction in matching funds either.

In addition, the various member agencies have expended or are expending, concurrent with the IRWMP process, \$448,000 in matching funds since November 2002, on work directly related to advancing water resources planning and management in the region.

These work items, for example, relate to updating Urban Water Management Plans and Groundwater Management Plans, developing and continuing work on groundwater monitoring, modeling programs, etc.



**TABLE C-1
WATER RESOURCES ASSOCIATION OF YOLO COUNTY
INTEGRATED REGIONAL WATER MANAGEMENT PLAN**

D R A F T - PERSONNEL EFFORT AND COST

Task/Activity	WRA Members Personnel								Consultant Staff								IRWMP Cost			Previous Matching Funds ¹	GRAND TOTAL
	Program Manager	Senior WR Eng.	WRA I	WRA II	Senior Planner	Planner	Technician	Clerical	Principal Engineer	Senior Engineer	Principal Environ.	Senior Environ.	Sr. P.I. Specialist	P.I. Specialist	GIS/ACAD	W/P	Total	Grant Funds	Matching Funds		
	\$85	\$85	\$55	\$50	\$85	\$70	\$30	\$30	\$155	\$120	\$155	\$120	\$155	\$120	\$90	\$55					
I. Conduct Public Involvement and Outreach																					
A. Public Process																					
1. Develop Structure for Public Process	24	16	40	0	0	40	0	40	0	0	0	0	200	160	0	80	64,200			64,200	
2. Identify Stakeholder Groups	4	4	0	0	8	8	0	0	0	0	0	0	16	8	0	0	5,360			5,360	
3. Prepare Media Communications and Information	4	4	0	0	8	0	0	0	0	0	0	0	24	32	0	24	10,240			10,240	
B. Public Outreach																				0	
1. Prepare Public Outreach Program	4	2	0	0	0	16	0	12	0	0	0	0	24	16	0	0	7,630			7,630	
2. Identify Community Organizations	2	2	0	0	0	8	0	0	0	0	0	0	8	4	0	0	2,620			2,620	
3. Conduct Presentations/Communications	4	16	10	0	0	10	0	20	0	0	0	0	8	4	0	0	5,270			5,270	
C. Review Goals and Objectives	2	2	0	0	0	8	0	0	0	0	0	0	16	8	0	0	4,340			4,340	
D. Review Water and Resources Management Planning and Implementation	4	4	8	0	0	8	0	0	0	0	0	0	32	24	0	0	9,520			9,520	
E. Review Issues Papers	4	4	4	0	4	8	0	0	0	0	0	0	32	24	0	0	9,640			9,640	
F. Identify and Prioritize High Priority Issues and Opportunities	12	16	16	0	16	16	0	16	0	0	0	0	24	6	0	0	10,660			10,660	
Subtotal, hrs	64	70	78	0	36	122	0	88	0	0	0	0	384	286	0	104					
Subtotal, \$	5,440	5,950	4,290	0	3,060	8,540	0	2,640	0	0	0	0	59,520	34,320	0	5,720	129,480	28,090	101,390	0	129,480
II. Develop Prioritization Criteria																					
A. Issues and Opportunities	8	8	12	0	0	12	0	6	24	0	0	0	0	0	0	0	6,760			6,760	
B. Programs and Projects	8	8	12	0	0	12	0	8	24	0	0	0	0	0	0	0	6,820			6,820	
C. Technical Memorandum	2	4	24	0	0	24	0	8	16	0	0	0	0	0	0	0	6,230			6,230	
Subtotal, hrs	18	20	48	0	0	48	0	22	64	0	0	0	0	0	0	0					
Subtotal, \$	1,530	1,700	2,640	0	0	3,360	0	660	9,920	0	0	0	0	0	0	0	19,810	9,920	9,890	0	19,810
III. Integrate Water and Land Use Planning																					
A. Evaluate General Plan Land Use - 2025	2	2	12	0	8	16	24	16	8	0	0	0	0	20	0	0	7,640			7,640	
B. Develop Water-Related Policies for Yolo County General Plan	4	4	0	0	0	16	0	12	6	0	0	0	0	0	0	0	3,090			3,090	
C. Water Use																					
1. Municipal and Industrial	2	8	8	16	0	0	0	0	8	0	0	0	0	0	0	0	3,330			3,330	
2. Domestic	2	2	8	8	0	0	0	0	4	0	0	0	0	0	0	0	1,800			1,800	
3. Agricultural	4	8	24	24	0	0	0	0	8	0	0	0	0	0	0	0	4,780			4,780	
4. Environmental	2	4	0	0	8	24	0	0	0	0	12	0	0	0	0	0	4,730			4,730	
5. Recreational	2	2	0	0	12	8	0	0	0	0	8	0	0	0	0	0	3,160			3,160	
D. Technical Memorandum	4	24	0	4	4	24	0	20	0	0	0	0	0	0	0	0	5,200			5,200	
Subtotal, hrs	22	54	52	52	32	88	24	48	34	0	20	0	0	20	0	0					
Subtotal, \$	1,870	4,590	2,860	2,600	2,720	6,160	720	1,440	5,270	0	3,100	0	0	2,400	0	0	33,730	10,770	22,960	0	33,730
IV. Identify and Investigate Resource Issues and Opportunities																					
A. Water Supplies																					
1. Surface Water	4	4	12	8	0	0	0	0	12	12	0	0	0	0	4	0	5,400		67,000	72,400	
2. Groundwater	4	4	12	8	0	0	0	0	12	12	0	0	0	0	8	0	5,760		230,000	235,760	
3. Recycled Water	4	4	20	0	0	0	0	0	8	12	0	16	0	0	0	0	6,380			6,380	
B. Water Quality																					
1. Point Source	4	4	16	0	0	0	0	0	12	12	0	16	0	0	8	0	7,500			7,500	
2. Non-Point Source	4	4	16	0	0	0	0	0	8	16	0	0	0	0	6	0	5,260			5,260	
3. Recycled Water	4	4	12	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340			1,340	



**TABLE C-1
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INTEGRATED REGIONAL WATER MANAGEMENT PLAN**

D R A F T - PERSONNEL EFFORT AND COST

Task/Activity	WRA Members Personnel								Consultant Staff								IRWMP Cost			Previous Matching Funds ¹	GRAND TOTAL
	Program Manager	Senior WR Eng.	WRA I	WRA II	Senior Planner	Planner	Technician	Clerical	Principal Engineer	Senior Engineer	Principal Environ.	Senior Environ.	Sr. P.I. Specialist	P.I. Specialist	GIS/ACAD	W/P	Total	Grant Funds	Matching Funds		
	\$85	\$85	\$55	\$50	\$85	\$70	\$30	\$30	\$155	\$120	\$155	\$120	\$155	\$120	\$90	\$55					
C. Storm Drainage/Flood Hazards																					
1. Determine Existing and Potential Hazards	4	2	0	20	0	0	0	0	12	12	0	0	0	0	8	0	5,530			5,530	
2. Evaluate Emergency Preparedness Programs	4	0	0	16	0	0	0	0	4	8	0	0	0	0	0	0	2,720			2,720	
3. Determine Potential Damages	4	0	0	20	0	0	0	0	4	12	0	0	0	0	0	0	3,400			3,400	
4. Evaluate Proposed and Potential Mitigation Measures	1	4	0	16	0	0	0	0	8	20	0	0	0	0	0	0	4,865			4,865	
D. Aquatic and Riparian Ecosystems	1	2	0	0	12	16	0	0	0	0	32	16	0	0	0	0	9,275			9,275	
E. Recreational	1	1	0	0	12	20	0	0	0	0	24	16	0	0	0	0	8,230			8,230	
F. Issues and Opportunities	4	4	20	0	0	20	0	20	16	12	20	12	0	0	6	4	13,000			13,000	
G. Technical Memorandum	4	4	32	0	0	32	0	32	16	12	20	12	0	0	8	12	15,480			15,480	
Subtotal, hrs	47	41	140	88	24	88	0	52	112	140	96	88	0	0	48	16					
Subtotal, \$	3,995	3,485	7,700	4,400	2,040	6,160	0	1,560	17,360	16,800	14,880	10,560	0	0	4,320	880	94,140	64,800	29,340	297,000	391,140
V. Formulate Water/Resources Management Projects																					
A. Water Supply and Drought Preparedness																					
1. Municipal and Industrial	4	8	24	20	0	0	0	0	180	180	0	0	0	0	0	0	52,840		82,000	134,840	
2. Domestic	2	1	16	0	0	0	0	0	8	12	0	0	0	0	0	0	3,815			3,815	
3. Agricultural	6	8	32	32	0	0	0	0	80	90	0	0	0	0	0	0	27,750		57,000	84,750	
4. Aquatic and Ecosystem Enhancement	4	4	6	0	8	20	0	0	40	60	80	60	0	0	0	0	36,090			36,090	
5. Recreational	2	2	0	0	16	8	0	0	0	0	16	18	0	0	0	0	6,900			6,900	
6. Drought Preparedness	8	8	12	0	0	8	0	0	40	20	0	0	0	0	0	0	11,180			11,180	
B. Water Quality																					0
1. Point Source	8	4	20	12	0	0	0	0	48	32	24	20	0	0	0	0	20,120			20,120	
2. Non-Point Source	4	8	20	12	0	0	0	0	48	32	24	20	0	0	0	0	20,120			20,120	
C. Storm Drainage and Flood Control																					0
1. Storm Drainage/Flood Control Criteria	8	1	0	12	0	0	0	0	16	16	0	6	0	0	0	0	6,485			6,485	
2. Cache Creek	4	4	0	30	0	0	0	0	60	56	0	8	0	0	0	0	19,160		12,000	31,160	
3. Putah Creek	8	1	0	0	0	0	0	0	8	16	0	0	0	0	0	0	3,925			3,925	
4. Sacramento River	2	2	0	0	8	20	0	0	20	0	0	0	0	0	0	0	5,520			5,520	
5. Colusa Basin Drain	2	4	20	0	0	20	0	0	20	0	0	0	0	0	0	0	6,110			6,110	
6. Yolo Bypass	22	4	0	0	0	20	0	0	40	30	0	0	0	0	0	0	13,410			13,410	
7. Willow Slough	2	6	20	0	0	0	0	0	20	24	0	0	0	0	0	0	7,760			7,760	
8. Dry Slough	2	2	12	0	0	0	0	0	20	8	0	0	0	0	0	0	5,060			5,060	
9. Emergency Preparedness	2	4	0	16	0	0	0	0	20	16	0	0	0	0	0	0	6,330			6,330	
D. Aquatic and Riparian Ecosystem Enhancement	2	6	24	0	12	24	0	0	0	0	60	40	0	0	0	0	18,800			18,800	
E. Recreational	1	1	0	0	16	8	0	0	0	0	32	32	0	0	0	0	10,890			10,890	
F. Technical Memorandum	4	6	24	12	8	24	0	32	60	60	40	32	0	0	60	48	40,670			40,670	
Subtotal, hrs	97	84	230	146	68	152	0	32	728	652	276	236	0	0	60	48					
Subtotal, \$	8,245	7,140	12,650	7,300	5,780	10,640	0	960	112,840	78,240	42,780	28,320	0	0	5,400	2,640	322,935	270,220	52,715	151,000	473,935
VI. Formulate IRWMP																					
A. Prioritize Projects	4	4	24	0	0	24	0	0	16	0	16	0	0	0	0	0	8,640				8,640
B. Identify Integration Opportunities	4	12	16	0	0	16	0	0	24	0	20	0	0	0	0	0	10,180				10,180
C. Develop Implementation Strategy																					0
1. Evaluate Institutional Arrangements and Partnerships	8	8	16	0	8	12	0	0	20	0	0	0	0	0	0	0	6,860				6,860
2. Evaluate Funding Options	4	4	16	0	0	20	0	0	20	0	12	0	0	0	0	0	7,920				7,920



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	\$85	\$85	\$55	\$50	\$85	\$70	\$30	\$30	\$155	\$120	\$155	\$120	\$155	\$120	\$90	\$55					
3. Determine Advanced Planning and/or Engineering	4	4	12	0	0	0	0	0	20	0	20	0	0	0	0	0	7,540			7,540	
4. Evaluate Environmental Compliance	2	2	0	0	0	16	0	0	0	0	16	0	0	0	0	0	3,940			3,940	
5. Evaluate Regulatory Compliance	1	1	0	0	0	16	0	0	0	0	16	0	0	0	0	0	3,770			3,770	
D. Draft Report	8	8	40	0	8	40	0	0	60	48	40	40	0	0	40	60	40,000			40,000	
E. Final Report	4	4	0	0	0	0	0	0	24	20	16	16	0	0	20	32	14,760			14,760	
Subtotal, hrs	39	47	124	0	16	144	0	0	184	68	156	56	0	0	60	92					
Subtotal, \$	3,315	3,995	6,820	0	1,360	10,080	0	0	28,520	8,160	24,180	6,720	0	0	5,400	5,060	103,610	78,040	25,570	0	103,610
VII. Adopt IRWMP																					
A. Member Agencies Review and Adoption	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,020			1,020	
B. WRA Board Review and Adoption	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340			340	
Subtotal, hrs	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Subtotal, \$	1,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360	0	1,360	0	1,360
VIII. Perform Project Management and Coordination																					
A. WRA Coordination	60	0	0	0	0	0	0	0	40	0	0	0	0	0	0	0	11,300			11,300	
B. Project Team Coordination	60	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	20,600			20,600	
C. Neighboring Regions Coordination	20	60	0	0	20	60	0	0	16	0	0	0	0	0	0	0	15,180			15,180	
D. State and Federal Agencies Coordination	8	16	40	20	40												8,640				
E. Project Work and Budget Status Reports	32	8	0	0	0	0	0	120	36	0	0	0	0	0	0	0	12,580			12,580	
F. Proposition 50 Compliance Reporting	20	0	0	0	0	0	0	120	32	0	0	0	0	0	0	0	10,260			10,260	
G. Data Management System Updating	0	0	100	0	0	0	0	0	16	8	0	0	0	0	0	0	8,940			8,940	
Subtotal, hrs	200	84	140	20	60	60	0	240	240	8	0	0	0	0	0	0					
Subtotal, \$	17,000	7,140	7,700	1,000	5,100	4,200	0	7,200	37,200	960	0	0	0	0	0	0	87,500	38,160	49,340	0	87,500
TOTAL, hrs	503	400	812	306	236	702	24	482	1362	868	548	380	384	306	168	260					
TOTAL, \$	42,755	34,000	44,660	15,300	20,060	49,140	720	14,460	211,110	104,160	84,940	45,600	59,520	36,720	15,120	14,300	792,565	500,000	292,565	448,000	1,240,565

- Legend
 Program Manager = Program Manager
 Senior WR Engineer = Senior Water Resources Engineer
 WRA I = Water Resources Associate I
 WRA II = Water Resources Associate II
 Senior Planner = Senior Planner
 Planner = Planner
 Technician = Technician
 Clerical = Clerical
 Principal Engineer = Principal Engineer
 Senior Engineer = Senior Engineer
 Principal Environ = Principal Environmental Scientist
 Senior Environ = Senior Environmental Scientist
 Sr. P.I. Specialist = Senior Public Involvement Specialist
 P.I. Specialist = Public Involvement Specialist
 GIS/ACAD = Geographic Information System and AutoCAD Technician
 W/P = Word Processing

¹ Related costs expended after November 5, 2002, and outside but concurrent with the IRWMP completion.