

# INTEGRATED REGIONAL CONJUNCTIVE USE PROJECT CONCEPT PLAN

## Eastern San Joaquin Region and Mokelumne/Amador/Calaveras Region

Task#		Total Cost	Applicant Funding Match	Grant Request	% Applicant Match
<b>Task 0</b>	<b>PROJECT MANAGEMENT AND ADMINISTRATION</b>				
0A	Contract administration				25.0%
0B	Project Management	\$29,900	\$7,500	\$22,400	25.0%
0C	Project Reporting	\$19,100	\$4,800	\$14,300	25.0%
0D	Presentations	\$3,300	\$800	\$2,500	25.0%
	Subtotal Cost	\$52,300	\$13,100	\$39,200	25.0%
<b>Task 1</b>	<b>PROJECT DEFINITION</b>				
1A	Develop Stakeholder Coordination Plan	\$800	\$200	\$600	25.0%
1B	Define Program Parameters	\$2,600	\$700	\$1,900	25.0%
1C	Stakeholder Interviews	\$3,900	\$1,000	\$2,900	25.0%
1D	Draft Assessment Report	\$3,600	\$900	\$2,700	25.0%
1E	Develop Fundamental Objectives	\$3,900	\$1,000	\$2,900	25.0%
1F	Develop IRCUP Operation Scenarios	\$3,600	\$900	\$2,700	25.0%
1G	Evaluate Hydrology and Operations	\$17,800	\$4,500	\$13,300	25.0%
1H	Projects Needs White Paper	\$6,900	\$1,700	\$5,200	25.0%
1I	Stakeholder Issues Workshop (see 0D2a)	\$9,300	\$2,300	\$7,000	25.0%
1J	Coordinate Inter-Regional Planning	\$4,500	\$1,100	\$3,400	25.0%
1K	Project Description TM	\$9,200	\$2,300	\$6,900	25.0%
		\$66,100	\$16,600	\$49,500	25.1%
<b>Task 2</b>	<b>GOVERNANCE</b>				
2A	Stakeholder interviews	\$3,900	\$1,000	\$2,900	25.0%
2B	Appoint Governance Working Group	\$600	\$200	\$400	25.0%
2C	Facilitated Governance discussions/negotiations	\$6,600	\$1,700	\$4,900	25.0%
2D	Develop Governance Technical Memo	\$4,700	\$1,200	\$3,500	25.0%
		\$15,800	\$4,100	\$11,700	25.9%
<b>Task 3</b>	<b>ENVIRONMENTAL ISSUES, BENEFITS, AND CONSTRAINTS</b>				
3A	Collect spatial environmental data	\$2,700	\$700	\$2,000	25.0%
3B	Environmental constraints modeling	\$11,900	\$3,000	\$8,900	25.0%
3C	Conceptual design of groundwater recharge and conveyance	\$12,600	\$3,200	\$9,400	25.0%
3D	Develop operations plan	\$1,800	\$500	\$1,300	25.0%
3E	Fatal flaws analysis	\$15,600	\$3,900	\$11,700	25.0%
3E1	Focus Group meetings with regulators and other parties				
3E2	Prepare scoping report				
3E3	Fatal flaws analysis				
3F	Public workshops	\$21,400	\$5,400	\$16,000	25.0%
3F1	Scoping workshop				
3F2	Concept plan environmental workshop				
3G	Environmental compliance plan	\$7,300	\$1,800	\$5,500	25.0%
		\$73,300	\$18,500	\$54,800	25.2%
<b>Task 4</b>	<b>INSTITUTIONAL ISSUES &amp; SUCCESS CRITERIA</b>				
4A	Develop performance measures and success criteria	\$5,200	\$1,300	\$3,900	25.0%
4B	Develop and apply screening model	\$17,400	\$4,400	\$13,000	25.0%
4B1	Develop screening model				
4B2	Apply screening model				
4B3	Identify impediments to implementation				
4C	Alternatives development workshop	\$11,800	\$3,000	\$8,800	25.0%
4D	Implementation steps and strategies TM	\$28,700	\$7,200	\$21,500	25.0%
4D1	Recommend best alternatives				
4D2	Data acquisition and management plan				
4D3	Integration review				
4D4	Implementation schedule				
4D5	Draft technical memorandum				
4D6	Final technical memorandum				
		\$63,100	\$15,900	\$47,200	25.2%
<b>Task 5</b>	<b>IRCUP Concept Plan</b>				
5A	Administrative Draft	\$19,500	\$4,900	\$14,600	25.0%
5B	Mokelumne Forum review				25.0%
5C	Public hearings	\$7,600	\$1,900	\$5,700	25.0%
5D	Final Plan	\$9,500	\$2,400	\$7,100	25.0%
5E	Adopt IRCUP Concept Plan				25.0%
		\$36,600	\$9,200	\$27,400	25.1%
<b>PROJECT TOTAL</b>		<b>\$307,200</b>	<b>\$77,400</b>	<b>\$229,800</b>	<b>25.2%</b>