

ATTACHMENT 5.
Detailed Budget Justification

Phase	Task		Labor Hours					Cost Estimate	
			Technical Consultant	Modeling Consultant	Facilitator	GSA Staff	Water Forum	Rounded Task TOTAL	Phase TOTAL
PM Phase	Task 1.	Proposition 1 Grant Mgmt., Admin, & Reporting	158	0	0	0	992	\$101,000	\$260,000
	Task 2.	Project Management	520	0	0	0	308	\$141,000	
	Task 3.	Quality Assurance/Quality Control	68	0	0	0	40	\$17,000	
Phase 1 - GSP Foundation	Task 4.	Conduct Preliminary GSP Development Efforts	0	0	0	0	840	\$184,000	\$568,000
	Task 5.	Provide Initial Notification of GSP Development	11	0	0	0	0	\$2,000	
	Task 6.	Select or Design Data Management System	112	0	0	0	0	\$22,000	
	Task 7.	Gather Available Data & Compile into DMS	128	0	0	0	0	\$21,000	
	Task 8.	Compile Information on the Plan Area & Basin Management Activities	104	0	0	0	0	\$18,000	
	Task 9.	Conduct Data Gaps Assessment	252	0	0	0	0	\$45,000	
	Task 10.	Evaluate Numerical Groundwater Modeling Options	38	182	0	0	0	\$38,000	
	Task 11.	Update GSP Development Funding Plan	37	0	0	0	0	\$7,000	
	Task 12.	Refine Stakeholder Communication & Engagement	22	0	25	0	0	\$8,000	
	Task 13.	Conduct Stakeholder Engagement Related to GSP Foundation	32	0	30	0	0	\$10,000	
Task 14.	Participate in Intrabasin & Interbasin Coordination Efforts	264	0	565	0	680	\$215,000		
Phase 2 - Basin Characterization & Analysis	Task 15.	Implement Plan for Filling Data Gaps Needed for GSP Preparation	1,166	0	0	0	0	\$231,000	\$1,109,000
	Task 16.	Assess Groundwater Conditions & Develop	612	0	0	0	0	\$113,000	
	Task 17.	Develop/Repurpose Numerical Model	68	1,644	0	0	0	\$276,000	
	Task 18.	Develop Basin-Wide Water Budget	282	502	0	0	0	\$135,000	
	Task 19.	Assess Existing Monitoring Programs & Develop SGMA-Compliant Monitoring Network	222	0	0	0	0	\$43,000	
	Task 20.	Conduct Stakeholder Engagement Related to Basin Characterization	64	0	30	0	0	\$17,000	
	Task 21.	Implement GSP Development Funding Plan	6	0	0	0	0	\$1,000	
Task 22.	Participate in Intrabasin & Interbasin Coordination Efforts	448	0	730	0	780	\$292,000		
Phase 3 - Sustainability Planning	Task 23.	Evaluate Potential Management Areas	118	0	0	0	0	\$23,000	\$715,000
	Task 24.	Develop Sustainable Management Criteria	362	358	0	0	0	\$129,000	
	Task 25.	Identify Projects & Management Actions	412	474	0	0	0	\$155,000	
	Task 26.	Create GSP Implementation Plan	216	0	0	0	0	\$42,000	
	Task 27.	Finalize Monitoring Network & Protocols	238	0	0	0	0	\$46,000	
	Task 28.	Conduct Stakeholder Engagement Related to Sustainability Planning	128	0	60	0	0	\$34,000	
	Task 29.	Implement GSP Development Funding Plan	6	0	0	0	0	\$1,000	
Task 30.	Participate in Intrabasin & Interbasin Coordination Efforts	468	0	730	0	680	\$286,000		
Phase 4 - GSP Preparation & Submittal	Task 31.	Compile Complete Draft GSP	192	0	0	0	0	\$34,000	\$309,000
	Task 32.	Distribute Draft GSP & Revise per Stakeholder Feedback	126	0	30	0	0	\$29,000	
	Task 33.	Submit Final GSP	12	0	0	0	0	\$2,000	
	Task 34.	Participate in Intrabasin & Interbasin Coordination Efforts	416	0	635	0	500	\$243,000	
TOTAL ESTIMATED PROJECT COSTS:								\$2,961,000	