



Planning Grant Attachment Overview

- Attachment 1: Authorizing Documentation
- Attachment 2: Eligible Applicant Documentation
- Attachment 3: Work Plan
- Attachment 4: Budget
- Attachment 5: Schedule
- Attachment 6: Program Preferences
- Attachment 7: AB1420 and Water Meter Compliance Information

DWR Project Solicitation Package (Grant Application Guidelines)

- Require consistency between Work Plan, Budget, and Schedule.
- Work Plan, Budget, and Schedule must be *reasonable*.
- Work Plan - three (3) required sections:
 - Current Status in Meeting IRWM Plan Standards
 - Grant Work Plan Content
 - Additional IRWM Plan Work (work not included in grant application, but contributing to IRWM Planning efforts)
- Budget - must include appropriate supporting documentation to demonstrate how estimate was developed.
- Schedule - should show specified effective date for grant (DWR has not released this yet), and should occur ~2 years after the effective date.

IRWM Plan Update: "Umbrella" Document



- Basin Plan
- Water Supply Plans
- Habitat Protection Plans
- Land Use Plans
- Climate Action Plans
- Water Quality/Runoff Plans
- Watershed Management Plans
- Flood Control Plans
- Recreation Plans

Preparation of IRWM Plan

IRWM Plan: "Umbrella" Document



- Basin Plan
- Water Supply Plans
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Work Plan Outline

- Introduction/General Background
- Current Status in Meeting IRWM Plan Standards
- Grant Work Plan Content
 - Task 1: Outreach & Program Administration
 - Task 2: Regional Water Resources Plans Development
 - Task 3: Updating the ABD IRWM Plan
 - Task 4: Proposal Administration
- Additional IRWM Plan Work

Grant Work Plan Content – Work Plan Tasks

Task 1: Outreach & Program Administration

- Task 1-1: Stakeholder Outreach (Including DACs and Tribes)
- Task 1-2: RWMG and Stakeholders Committee Meetings and Coordination (Including DACs and Tribes)
- Task 1-3: Coordination with other IRWM Regions

Task 2: Regional Water Resources Plans Development

- Task 2-1: Managing the Region's Groundwater Basins
- Task 2-2: Forecasting Changes in Water Quality as the Groundwater Basins are Dewatered
- Task 2-3: Anticipating the Impacts of Climate Change on Regional Water Resources

Task 3: Updating the ABD IRWM Plan

- Task 3-1: Updates to Governance and Financing Plan
- Task 3-2: Refine IRWM Plan Goals, Objectives, and Priorities
- Task 3-3: Develop Data Management Plan
- Task 3-4: Develop Performance and Monitoring Methods
- Task 3-5: Describe IRWM Process Relating to Local Land Use and Water Planning
- Task 3-6: Prepare IRWM Plan per State Guidelines

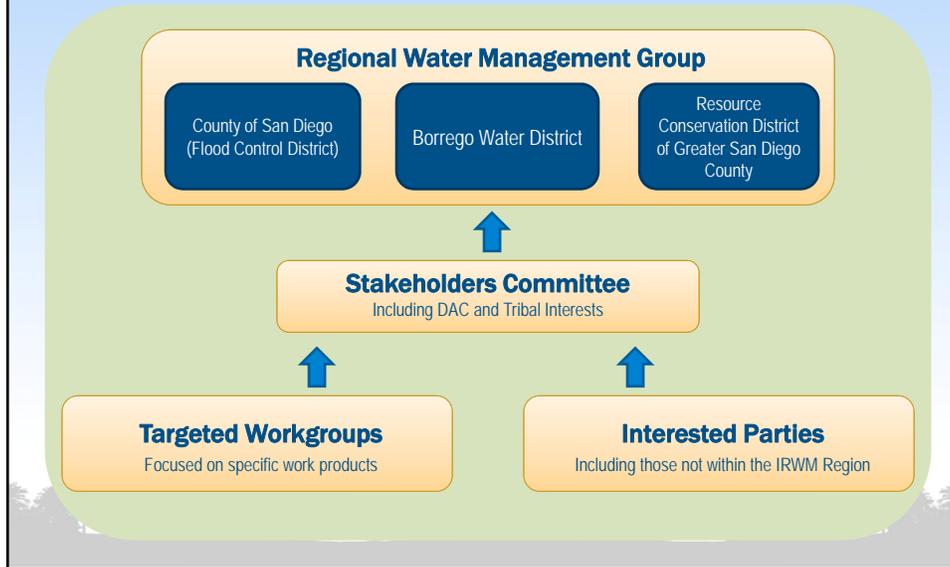
Task 4: Proposal Administration

Task 1: Outreach and Program Administration

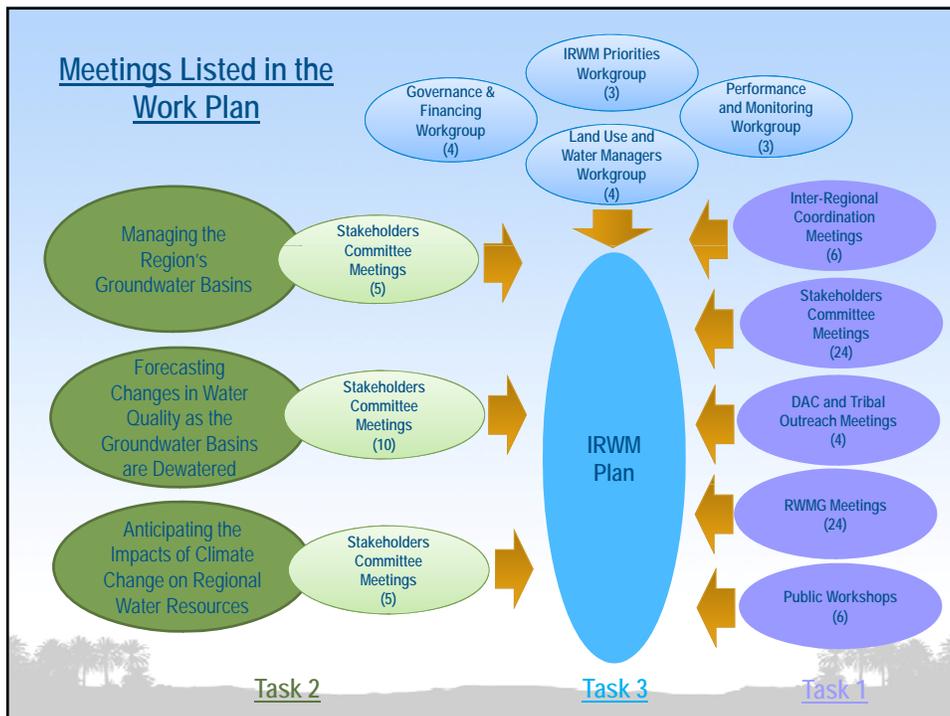
Messages:

- All outreach constitutes DAC outreach; however, targeted outreach to DACs and Tribal entities will be conducted.
- Governance process is currently underway (Dale Schafer's work), however the region has established a preliminary bottom-up governance structure.
- IRWM Update will include many stakeholder meetings throughout the two-year update process to ensure transparency and stakeholder input are maintained.

Preliminary Bottom-Up Governance Structure



Meetings Listed in the Work Plan



Task 2: Regional Water Resources Plans Development

Messages:

- Work Plan includes three (3) regional water resources plans aimed at addressing regional issues identified by stakeholders in October 2011.
- Key Regional Issues Identified by Stakeholders:
 1. Water supply (Task 2-1)
 2. Water quality (Task 2-2)
 3. Flood control (Task 2-3)
 4. Environmental Integrity (subtasks of Task 2-1, Task 2-2, Task 2-3)
- Task 2-3 also includes work to address DWR's rigorous Climate Change Standard for the IRWM Plan

Task 3: Updating the ABD IRWM Plan

Messages:

- This task includes all additional work necessary to amend/update the existing IRWM Plan to meet DWR's 2010 Guidelines.
- Updating the IRWM Plan will include additional workgroups focused on specific topics.

| IRWM Plan Standards (DWR 2010) | Draft IRWM Plan Section (2010) | Work Plan Task Addressing IRWM Plan Section | Covered by DWR Planning Grant? |
|-------------------------------------|--|---|--------------------------------|
| Governance | Section 1, Governance | Task 1, Task 3-1 | Partially |
| Region Description | Section 2, Description of Region | Task 1, Task 2, Task 3-6 | Partially |
| Objectives | Section 3, Goals, Objectives, and Targets | Task 3-2 | Yes |
| Resource Management Strategies | Section 4, Resource Management Strategies Identification and Integration | Task 3-6 | Yes |
| Integration | Section 4, Resource Management Strategies Identification and Integration | Task 1, Task 3-6 | Yes |
| Project Review Process | Section 5, Project Review Process | Task 3-2 | Yes |
| Impact and Benefit | Section 6, Impact and Benefits | Task 3-6 | Yes |
| Plan Performance and Monitoring | Not completed | Task 3-4 | Yes |
| Data Management | Not completed | Task 3-3 | Yes |
| Finance | Not completed | Task 3-1 | Yes |
| Technical Analysis | Not completed | Task 3-3 | Yes |
| Relation to Local Water Planning | Not completed | Task 3-5 | Yes |
| Relation to Local Land Use Planning | N/A | Task 3-5 | Yes |
| Stakeholder Involvement | Section 2, Description of Region | Task 1, Task 2, Task 3 (all subtasks) | Partially |
| Coordination | Section 2, Description of Region | Task 1, Task 2, Task 3 (all subtasks) | Yes |
| Climate Change | N/A | Task 2-3, Task 3-6 | Yes |

IRWM Plan Standards and how they relate to tasks proposed in the Work Plan

Budget Overview

- Total Grant Request: \$836,535
- Assume that grant request will be used to pay a consultant fee; all in-kind work will be used as matching funds.
- Assume matching funds will be utilized from the *Southeast California Regional Basin Study*.
 - This requires adding the Southeast California Regional Basin Study into the Work Plan and Schedule (Task 2-1.1).
 - *This assumption needs to be approved of by stakeholders and the RWMG.*
- Assume that because nearly 100% of the Region qualifies as a DAC, 100% of the funds will be allocated toward DACs.

| Task | Grant Request | Percentage of Total Grant Request | Matching Funds |
|--|------------------|-----------------------------------|------------------|
| Task 1: Outreach & Program Administration | \$277,000 | 32% | \$17,600 |
| Task 1-1: Stakeholder Outreach | \$82,100 | 10% | \$2,400 |
| Task 1-2: RWMG & Stakeholders Committee Meetings/Coordination | \$161,980 | 20% | \$12,800 |
| Task 1-3: Coordination With Other IRWM Regions | \$32,920 | 4% | \$2,400 |
| Task 2: Regional Water Resources Plans | \$263,840 | 32% | \$858,030 |
| Task 2-1: Managing the Region's Groundwater Basins | \$92,210 | 11% | \$852,010 |
| Task 2-2: Forecasting Changes in WQ as GW Basins are Dewatered | \$100,470 | 12% | \$4,010 |
| Task 2-3: Anticipating the Impacts of Climate Change on Regional Water Resources | \$71,160 | 9% | \$2,010 |
| Task 3: Updating the ABD IRWM Plan | \$255,860 | 31% | \$8,400 |
| Task 3-1: Updates to Governance and Financing Plan | \$24,680 | 3% | \$1,600 |
| Task 3-2: Refine IRWM Plan Goals, Objectives, and Priorities | \$21,060 | 3% | \$1,200 |
| Task 3-3: Develop Data Management Plan | \$18,280 | 2% | \$800 |
| Task 3-4: Develop Performance and Monitoring Methods | \$20,000 | 2% | \$1,200 |
| Task 3-5: Describe IRWM Process relating to Local Land Use Planning | \$24,680 | 3% | \$1,600 |
| Task 3-6: Prepare IRWM Plan per State Guidelines | \$147,160 | 18% | \$2,000 |
| Task 4: Proposal Administration | \$39,835 | 5% | \$0 |
| TOTAL | \$836,535 | 100% | \$884,030 |

Schedule Overview

- Currently assumes that the Planning Grant is initiated June 29, 2012. Date will likely change when DWR releases the final PSP.
- Assume that Task 1 (Outreach) occurs throughout the entire 2-year timeframe of the grant.
- Assume that Task 2 (Regional Water Resources Plans Development) occurs as reasonable for each specific task and subtask.
- Assume that Task 3 (IRWM Plan Update) begins three-months after grant initiation. This allows for two (2) stakeholder/RWMG meetings to convene before work is begun on the Plan Update.
- Assume that Task 4 (Grant Administration) occurs throughout the entire 2-year timeframe of the grant.

