

		\$ 175	\$ 145	\$ 145	\$ 110	\$ 55	\$ 35			
Task 1	Goals and Measurable Outcomes	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs	Total	Notes
1.1	Review previous BRT documentation	4	4				20		\$ 1,980.00	Local basin subs will take lead on review and compile information
1.2	Review initial CWCB goals and outcomes goals	3	3	2	2		15		\$ 1,995.00	Local basin subs will take lead on review and provide initial comments and summarize in a memo to DWC
1.3	Coordinate with basin representatives to review and modify initial goals and outcomes	4	5				16		\$ 1,985.00	Local basin subs will take the lead under direction from DWC
1.4	Meeting #1 with BRT to solicit feedback on updated goals and outcomes	13	13			2	9	\$ 395.00	\$ 4,980.00	DWC will lead discussion at BRT. Local basin subs to take detailed notes and summarize updated goals and outcomes. Other subs attend as non-compensated members.
1.5	Update goals and outcomes based on Meeting #1	9	7	5	4		8		\$ 4,035.00	Entire DWC team
1.6	Review updated goals and outcomes with CWCB	6							\$ 1,050.00	Meet with CWCB staff
1.7	Meeting #2 present draft final goals and outcomes to BRT	12	13				14	\$ 500.00	\$ 4,975.00	DWC will lead discussion at BRT. Local basin subs to take detailed notes and summarize updated goals and outcomes. Other subs attend as non-compensated members.
<b>Task 1</b>	<b>Task 1 Total</b>	<b>51</b>	<b>45</b>	<b>7</b>	<b>6</b>	<b>2</b>	<b>82</b>	<b>\$ 895.00</b>	<b>\$ 21,000.00</b>	

Task 2	Evaluate Needs	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
2.1	Nonconsumptive needs evaluation									
2.1.1	Evaluate existing project and method info from NC database and other CWCB docs	3	9				9		\$ 2,145.00	Local basin subs will take lead on review and compile information
2.1.2	Augment information with local planning docs and local NGOs and governmental agencies		10				13		\$ 1,905.00	Local basin subs will take lead on review and compile information. Meetings will be held with TU, CPW, FWS
2.1.3	Match projects/methods with goals and outcomess and evaluate degree of success	2	8				9	\$ 230.00	\$ 2,055.00	Miles for TS, Miles for subs
2.1.4	Technical Memo on non-consumptive	2	11			7	19		\$ 2,995.00	Local basin subs will take lead on written reporting (technical memo) of NC results for incorporation into Basin Plan Section 2
2.2	Consumptive needs evaluation									
2.2.1	Evaluate existing info from CWCB	5		8					\$ 2,035.00	DWC task
2.2.2	Augment information with local planning docs	4		14		8	20		\$ 3,870.00	For M&I only: Local basin subs to collect water use data from each town - 5 years of pumping, treatment and metered and billed usage. For Ag: KD and MB to take lead, but with heavy input from noncompensated basin reps such as RGWCD. RGDSS (DWR staff) will provide information on groundwater pumping and depletions from subdistricts.
2.2.3	Match projects/methods with goals and outcomess and evaluate degree of success	4		10		7	13		\$ 2,990.00	Local basin subs and non-compensated basin reps will provide significant timely input and review
2.2.4	Technical Memo on Consumptive	8		14		8	4		\$ 4,010.00	Develop new tables of historical M&I water use and address high gpcd issue. Summarize shortfalls (gaps) in both M&I and ag supply and demand. Rely on Trujillo Meadows project for additional info on Conejos Water Conservancy District towns. RGDSS data will be extensively used. DWC will take lead on written reporting (technical memo) of consumptive results for incorporation into Basin Plan Section 2
2.3	Present draft TMs on NC and consumptive to CWCB and incorporate feedback	7	13	9			10	\$ 230.00	\$ 4,995.00	Miles to CWCB, parking, copies. Subs to attend via phone call. Other option is for meeting to occur after one of the BRT meetings.
<b>Task 2</b>	<b>Total</b>	<b>35</b>	<b>51</b>	<b>55</b>	<b>0</b>	<b>30</b>	<b>97</b>	<b>\$ 460.00</b>	<b>\$ 27,000.00</b>	

Task 3	Evaluate Constraints and Opportunities	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
3.1	Current basin operations									
3.1.1	Meet with Div 3 Engineer/staff and key water users	12	8	11	10			\$ 895.00	\$ 6,850.00	assume 2 meetings in SLV for KD, and 1 each for TS, MB and AH. Meetings and phone conf. for MB, AH. Travel time and mileage has been minimized and some savings in mileage by coordinating multiple meetings over several days.
3.2	Operations and Administrative TM	24	5	25	25	13			\$ 12,015.00	DWC and noncompensated basin reps will take the lead and prepare this document rather than CWCB.
3.3	Hydrologic Model									
3.3.1	Develop dry/avg/wet inputs and current demands	8	4	15	15	15	11		\$ 7,015.00	This is a key task to developing baseline data. These data will be developed in accordance with the RGDSS data-centered approach for future use in the RGDSS surface water model. Improved estimation of snowpack, resulting in reduced uncertainty in administration will be incorporated.
3.3.2	Model Configuration - water rights, return flows and calibration	16	4	40	58	8			\$ 16,000.00	Reliance on information developed for the RGDSS groundwater model and any available data from the RGDSS surface water model development.
3.3.3	Quantify local imbalances (baseline runs)	12	8	24	24	7	7		\$ 10,010.00	Quantify local level supply and demand imbalances under varying input conditions (hydrology and demands) to provide technical support for locations of constraints and opportunities identified in the Operations and Administration TM
3.3.4	Simulate Projects and Methods from Task 4	20	8	50	71	30	16		\$ 21,930.00	
3.3.5	Develop simulation of likely hydrology impacts from climate change and 2013 fires	8	8	12	16	7	15	\$ 3,000.00	\$ 9,970.00	Additional datasets and modeling and mapping will be conducted by DWC. Subconsultant (Black Creek Hydro?) to assist with projected flows
3.3.6	Analyze the potential to maintain or increase water yields and available soil water holding capacity in the basin overall and changes in water application requirements for crops and prospects of improvements in rangeland	8	9	13	17	9	34		\$ 8,145.00	Existing in basin planning efforts will be used to identify and quantify potential strategies and associated benefits. The NRCS soil health group will be consulted
3.3.7	Develop an implementation plan, incorporating the results of the hydrologic modeling, for minimizing ag water use with the objective of achieving aquifer sustainability, while still maximizing ag production using the methods, crop selection, and other approaches outlined in 3.3.6	16		15	15	7	31	\$ 8,000.00	\$ 16,095.00	Consulting firms, such as Davis Engineering, Agro Engineering and Principia Mathematica may be consulted for data on aquifer levels and agricultural demands and impacts of increased efficiencies on aquifer sustainability

3.4	Current and future shortages analysis									
3.4.1	Analyze the water supply gap or local level supply and demand imbalance	8	8	8	4	4	18		\$ 5,010.00	Qualitative assessment of supply and demand imbalances. Subs will gather information from stakeholders.
3.4.2	Summarize municipal and industrial, agricultural, and nonconsumptive shortages under varying hydrology including wet, dry and average conditions	16	9	9	9		16		\$ 6,960.00	Technical Memorandum will be incorporated into the Basin Plan.
<b>Task 3</b>	<b>Total</b>	<b>148</b>	<b>71</b>	<b>222</b>	<b>264</b>	<b>100</b>	<b>148</b>	<b>\$ 11,895.00</b>	<b>\$ 120,000.00</b>	

Task 4	Basin Projects and Methods	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
4.1	Development of Education Action Plan									This is a CWCB / BRT Education Liaison Task.
4.1.1	Inform decision makers about the status of the basin's consumptive and nonconsumptive needs, planned projects, current river operation and opportunities and constraints associated with different hydrological cycles									
4.2	Develop detailed multi-use project descriptions (PDs).	10	12	6	6	4	36	\$ 125.00	\$ 6,625.00	Solicit and obtain PDS from proponents via BRT, phone calls, letter.  Assume one BRT meeting to present goals of this task (TS); everyone else phone/web meetings. Local basin subs will take a major role in development of PDs.
4.3	Develop detailed M&I project descriptions (PDs).	8	8	4	4	2	18	\$ 125.00	\$ 4,445.00	Stakeholder Workshop to identify other projects and potential collaborations. Assume meeting in SLV, potential for individual consumptive (KD) and nonconsumptive (TS) workshops, coordinate with CWCB; DWC and subs to summarize/notes/clarification etc.
4.4	Develop detailed agricultural project descriptions (PDs).	8	4	6	6	4	36	\$ 125.00	\$ 5,115.00	Develop scoring system for projects and methods assumes this is done prior to first stakeholder workshop meeting and is part of workshops, refined after input received.
4.5	Develop detailed nonconsumptive project descriptions (PDs).	8	12	6	6	4	36	\$ 110.00	\$ 6,260.00	Facilitate BRT scoring of projects and methods based on revised scoring system. Assume this is coordinated with other scheduled basin meetings
4.6	Draft Basin Plan Section 4: Project and method descriptions	24	24	20	20	20	48	\$ 5,000.00	\$ 20,560.00	Subs will have major role in report writing and editing. ODC is for report graphic design and formatting and final proof reading.
4.6.1	Coordination with project proponents to revise fact sheets (up to 20)	10	10	8	8		25		\$ 6,115.00	Subs will have major role in revising fact sheets
4.6.2	Incorporate previous TMs into Sections 1-3 of Basin Plan	8	8	8	8	8	24	\$ 5,000.00	\$ 10,880.00	Subs will have major role in report writing and editing. ODC is for report graphic design and formatting and final proof reading.
<b>Task 4</b>	<b>Total</b>	<b>76</b>	<b>78</b>	<b>58</b>	<b>58</b>	<b>42</b>	<b>223</b>	<b>\$ 10,485.00</b>	<b>\$ 60,000.00</b>	

Task 5	Basin Implementation Strategies	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
5.1	Identify strategies to ensure public education and acceptance	3	2				8		\$ 1,095.00	
5.2	Identify funding mechanisms and strategies for implementing water supply projects and methods	2	2	2	2				\$ 1,150.00	
5.3	Develop timelines for identified projects and key tasks and milestones	3	3	3	3		7		\$ 1,970.00	
5.4	Present strategies and results to stakeholders, basin representatives and CWCB. Draft Basin Plan Section 5: Implementation Strategies	10	10	9	9		13	\$ 835.00	\$ 6,785.00	Local basin subs will have major role in report writing and editing. ODC is for report graphic design and formatting and final proof reading.
<b>Task 5</b>	<b>Total</b>	<b>18</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>28</b>	<b>\$ 835.00</b>	<b>\$ 11,000.00</b>	

Task 6	How Plan Meets Goals and Outcomess	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
6.1	Identify how the projects and methods in the plan help address the gaps and water supply shortages in relation to goals and measurable outcomes from Section 2. Draft Basin Plan Section 6: How plan meets goals and outcomess.	8	8	8	8		11	\$ 830.00	\$ 5,815.00	Local basin subs will have major role in report writing and editing. ODC is for report graphic design and formatting and final proof reading.
6.2	Coordination with CWCB on initial draft and enhancement of document.	12	12	8			7		\$ 5,245.00	
6.2	Presentation to BRT	13	13				8	\$ 500.00	\$ 4,940.00	
<b>Task 6</b>	<b>Total</b>	<b>33</b>	<b>33</b>	<b>16</b>	<b>8</b>	<b>0</b>	<b>26</b>	<b>\$ 1,330.00</b>	<b>\$ 16,000.00</b>	

Task 7	Stakeholder Participation and Project Management	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs		Notes
7.1	Attend three to six BRTs in addition to meetings scoped in Tasks 1 to 5	36	36				24	\$ 1,600.00	\$ 13,960.00	Assume 3 KD, 3 TS, one sub at each
7.2	Schedule meetings and coordinate with basin representatives	8	8	4	3		15		\$ 3,995.00	Local basin subs will have major role in scheduling meetings
7.3	Hold regular conference calls and/or web-based meetings for stakeholders	17	17				16		\$ 6,000.00	Assume monthly, 1.5 hour
7.4	Coordinate with CWCB staff on various issues and plan development and coordination with other basins	17	5	5			10	\$ 200.00	\$ 4,975.00	
7.5	General PM, contracting, budgeting, grant reporting and invoicing	8	6	11	11				\$ 5,075.00	
7.6	Develop and implement a community outreach strategy through press, interviews, etc, to inform larger community and provide accurate information and status updates	8	20				77		\$ 6,995.00	Local basin subs will have a primary role
<b>Task 7</b>	<b>Total</b>	<b>94</b>	<b>92</b>	<b>20</b>	<b>14</b>	<b>0</b>	<b>142</b>	<b>\$ 1,800.00</b>	<b>\$ 41,000.00</b>	

\$ 175   \$ 145   \$ 145   \$ 110   \$ 55   \$ 35

Totals	Task	Senior Engineer	Senior Consultant	Water Resources Engineer II	Water Resources Engineer I	Water Resources Analyst /GIS	Basin Subs	Other Direct Costs and Subs	TOTAL
Task 1	Goals and Measurable Outcomes	51	45	7	6	2	82	\$ 895.00	21,000.00
Task 2	Evaluate Needs	35	51	55	0	30	97	\$ 460.00	27,000.00
Task 3	Evaluate Constraints and Opportunities	148	71	222	264	100	148	\$ 11,895.00	120,000.00
Task 4	Basin Projects and Methods	76	78	58	58	42	223	\$ 10,485.00	60,000.00
Task 5	Basin Implementation Strategies	18	17	14	14	0	28	\$ 835.00	11,000.00
Task 6	How Plan Meets Goals and Outcomess	33	33	16	8	0	26	\$ 1,330.00	16,000.00
Task 7	Stakeholder Participation and Project Management	94	92	20	14	0	142	\$ 1,800.00	41,000.00
	<b>Subtotal</b>	<b>455</b>	<b>387</b>	<b>392</b>	<b>364</b>	<b>174</b>	<b>746</b>	<b>\$ 27,700</b>	<b>\$ 296,000.00</b>
	Rio Grande Basin Program Sponsor Fee 5%								\$ 14,800.00
	<b>Total</b>								<b>\$ 310,800.00</b>