

# **APPENDIX G**

## Resource Estimate Details

## Resource Estimate Summary

Complexity	Activity	PYs	Dollars
Lower Complexity	Investigation	0.34	\$25,835
Lower Complexity	Basin Plan Amendment	0.61	\$46,473
Lower Complexity	<b>Total</b>	<b>0.95</b>	<b>\$72,308</b>
Medium Complexity	Investigation	1.77	\$135,028
Medium Complexity	Basin Plan Amendment	1.03	\$78,309
Medium Complexity	<b>Total</b>	<b>2.79</b>	<b>\$213,337</b>
High Complexity	Investigation	2.48	\$189,186
High Complexity	Basin Plan Amendment	1.17	\$89,287
High Complexity	<b>Total</b>	<b>3.65</b>	<b>\$278,473</b>

Basin Plan Task Code	PY Allocation	Dollars Allocation
401	0.66	\$50,602
402	1.03	\$78,534
<b>Total/ 1 year</b>	<b>1.69</b>	<b>\$129,136</b>
<b>Total/ 3 years</b>	<b>5.07</b>	<b>\$387,408</b>

## Low Complexity Issues

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	0.68	101	0.06	60	25	15	\$4,328
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	2.00	296	0.17	178	74	44	\$12,728
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.00	0	0.00	0	0	0	\$0
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	0.00	0	0.00	0	0	0	\$0
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	78	0.04	47	20	12	\$3,370
		<b>Issue Investigation Subtotal</b>		<b>4.06</b>	<b>601</b>	<b>0.34</b>	<b>360</b>	<b>150</b>	<b>90</b>	<b>\$25,835</b>
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	1.50	222	0.13	133	56	33	\$9,546
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.26	39	0.02	23	10	6	\$1,671
		<b>Basin Plan Amendment Preparation Subtotal</b>		<b>2.01</b>	<b>298</b>	<b>0.17</b>	<b>179</b>	<b>74</b>	<b>45</b>	<b>\$12,808</b>
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	0.75	111	0.06	67	28	17	\$4,773
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.28	41	0.02	25	10	6	\$1,766
		<b>Basin Plan Amendment Adoption Subtotal</b>		<b>2.13</b>	<b>315</b>	<b>0.18</b>	<b>189</b>	<b>79</b>	<b>47</b>	<b>\$13,539</b>
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.00	148	0.08	89	37	22	\$6,364
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.25	37	0.02	22	9	6	\$1,591

### Low Complexity Issues

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	37	0.02	22	9	6	\$1,591
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	37	0.02	22	9	6	\$1,591
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.41	61	0.03	37	15	9	\$2,625
<b>Basin Plan Amendment Adoption Subtotal</b>				<b>3.16</b>	<b>468</b>	<b>0.26</b>	<b>281</b>	<b>117</b>	<b>70</b>	<b>\$20,126</b>
<b>Grand Total</b>				<b>11.36</b>	<b>1682</b>	<b>0.95</b>	<b>1009</b>	<b>420</b>	<b>252</b>	<b>\$72,308</b>

### Medium Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	2.00	296	0.17	178	74	44	\$12,728
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	12.00	1776	1.00	1066	444	266	\$76,368
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	2.60	385	0.22	231	96	58	\$16,546
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	1.00	148	0.08	89	37	22	\$6,364
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	2.77	410	0.23	246	102	61	\$17,612
		<b>Issue Investigation Subtotal</b>		<b>21.22</b>	<b>3140</b>	<b>1.77</b>	<b>1884</b>	<b>785</b>	<b>471</b>	<b>\$135,028</b>
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	3.00	444	0.25	266	111	67	\$19,092
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	78	0.04	47	19	12	\$3,341
		<b>Basin Plan Amendment Preparation Subtotal</b>		<b>4.03</b>	<b>596</b>	<b>0.34</b>	<b>357</b>	<b>149</b>	<b>89</b>	<b>\$25,615</b>
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	1.00	148	0.08	89	37	22	\$6,364
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	2.00	296	0.17	178	74	44	\$12,728
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.65	97	0.05	58	24	14	\$4,153
		<b>Basin Plan Amendment Adoption Subtotal</b>		<b>5.00</b>	<b>740</b>	<b>0.42</b>	<b>444</b>	<b>185</b>	<b>111</b>	<b>\$31,836</b>
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.00	148	0.08	89	37	22	\$6,364

### Medium Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.35	52	0.03	31	13	8	\$2,227
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	37	0.02	22	9	6	\$1,591
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	37	0.02	22	9	6	\$1,591
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.43	63	0.04	38	16	9	\$2,721
<b>Basin Plan Amendment Adoption Subtotal</b>				<b>3.28</b>	<b>485</b>	<b>0.27</b>	<b>291</b>	<b>121</b>	<b>73</b>	<b>\$20,858</b>
<b>Grand Total</b>				<b>33.52</b>	<b>4961</b>	<b>2.79</b>	<b>2977</b>	<b>1240</b>	<b>744</b>	<b>\$213,337</b>

## High Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	2.00	296	0.17	178	74	44	\$12,728
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	18.00	2664	1.50	1598	666	400	\$114,552
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	4.00	592	0.33	355	148	89	\$25,456
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	1.00	148	0.08	89	37	22	\$6,364
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	3.88	574	0.32	344	143	86	\$24,676
<b>Issue Investigation Subtotal</b>				<b>29.73</b>	<b>4400</b>	<b>2.48</b>	<b>2640</b>	<b>1100</b>	<b>660</b>	<b>\$189,186</b>
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	3.00	444	0.25	266	111	67	\$19,092
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	78	0.04	47	19	12	\$3,341
<b>Basin Plan Amendment Preparation Subtotal</b>				<b>4.03</b>	<b>596</b>	<b>0.34</b>	<b>357</b>	<b>149</b>	<b>89</b>	<b>\$25,615</b>
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	52	0.03	31	13	8	\$2,227
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	1.00	148	0.08	89	37	22	\$6,364
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	3.00	444	0.25	266	111	67	\$19,092
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.80	119	0.07	71	30	18	\$5,107
<b>Basin Plan Amendment Adoption Subtotal</b>				<b>6.15</b>	<b>911</b>	<b>0.51</b>	<b>546</b>	<b>228</b>	<b>137</b>	<b>\$39,155</b>
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.50	222	0.13	133	56	33	\$9,546

### High Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.35	52	0.03	31	13	8	\$2,227
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	37	0.02	22	9	6	\$1,591
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	37	0.02	22	9	6	\$1,591
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	37	0.02	22	9	6	\$1,591
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	74	0.04	44	19	11	\$3,182
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.50	74	0.04	45	19	11	\$3,198
<b>Basin Plan Amendment Adoption Subtotal</b>				<b>3.85</b>	<b>570</b>	<b>0.32</b>	<b>342</b>	<b>143</b>	<b>86</b>	<b>\$24,517</b>
<b>Grand Total</b>				<b>43.76</b>	<b>6476</b>	<b>3.65</b>	<b>3886</b>	<b>1619</b>	<b>971</b>	<b>\$278,473</b>