



**EASTERN SAN JOAQUIN
GROUNDWATER AUTHORITY**

2025 GSP Update

December 13, 2023

At Our Last Meeting...

- Acknowledged schedule & budget constraints for 2025 GSP Update
- Reviewed DWR Required Elements of 2025 GSP Update
- Discussed Approach to Leveraging Existing Resources for Scoping 2025 GSP Update
- Established Timeline for Steering Committee Recommendations and Board Approvals

Near-term Schedule

- October 11 Steering Committee
 - Recommendation to Seek a Proposal from W&C for 2025 GSP Update
- November 8th
 - Approve Accelerated Model Update Task with W&C for \$60,000
- Today
 - Recombination to Approve Remaining Scope of Work & Budget Amendment for 2025 GSP Update
- January 10 ESGWA Board Meeting
 - Approve W&C Scope of Work and Budget Amendment
- January 18
 - Issue NTP to W&C

Action Items

1. Recommendation to form a Project Management Committee.
2. Recommendation to Approve a Budget Amendment.
 - a) Increase Revenues and Expenditures by \$790,120;
 - b) Authorize \$310,000 in Reserves for Use as Revenues; &
 - c) Approve Allocation of Increased Member Dues.
3. Recommendation to Approve a Consultant Services Agreement with Woodard & Curran for the 2025 GSP Update for a Not to Exceed Cost of \$1,130,120.

Proposed Scope of Work 2025 GSP Update

Leveraging Existing Resources

- Prop 68 – \$50K in “Financing Plan” funding
 - Develop list of non-project related GSP implementation items (studies, data gaps, etc.) to be implemented through 2030 and identify how much & when GSAs will need to raise money to support those items
 - Can be rolled into update to provide map towards implementation (something DWR wants to see!)
- Facilitation Support Services
 - Use Stantec’s draft C&E Plan as Menu of Options to perform outreach and engagement at the GSA and ESJGWA levels
 - Significantly reduce W&C involvement in outreach & engagement

Methods to Cut Costs

- Large-format meetings are limited
 - 3 GWA Board Meetings
 - 4 Steering Committee Meetings
 - Limited Stakeholder Group & General Public support
 - Eliminate W&C Direct Interactions with GSA/GSA.
- Project Management Committee (PMC) will provide the day-to-day guidance, driving consultant scope, budget, and technical direction.
- Optional task provides for additional meeting support, if desired. Authorized by GSA Administrator with recommendation from PMC or Steering Committee.
- GSA Member Development of a Well Mitigation Program (\$70,000)

Proposed Budget: Overview

Task	Fee
1. Project Management & Coordination	\$ 128,860
2. Outreach & Communications	\$ 66,710
3. Compliance Actions	\$ 401,120
4. 5-Year Periodic Evaluation	\$ 27,420
5. GSP Amendment	\$ 426,580
<i>Optional Task 6: Additional Meeting Support</i>	<i>\$ 79,430</i>
TOTAL cost to GWA	\$1,050,690
<i>TOTAL w optional</i>	<i>\$1,130,120</i>

Comparing Costs

	Base Cost	Modeling Cost	Outreach Cost	Total Cost
4 Basin Average	\$924K	\$468K	\$158K	\$1.55M
ESJ 2025 Update	\$794K	\$349K	\$67K	\$1.16M

Notes:

- *Modeling costs are very basin specific*
- *4 Basin average costs developed prior to release of DWR's 10/30 Guidance (does not include preparing Periodic Evaluation)*

2025 GSP Update Master Schedule



Proposed Budget Amendment

Proposed Budget Amendment

ESGWA Budget Line Items	Line Item Increase to/(Reduce to)	Net Change
REVEUES		
Additional GWA Cost Allocation (GSP Update)	670,120	670,120
Reserve Balance for Use on GSP Update	\$310,000	\$310,000
Carryover (Use of Fund Balance)	0	\$(130,000)
Reimbursement from GSAs for Grant Writing	0	\$(60,000)
EXPENDITURES		
<i>MANAGEMENT AND ADMINISTRATION</i>		
Meetings (Clerk and Records)	\$20,000	\$(20,000)
Professional Services PW Admin.	\$50,000	\$(10,000)
Professional Services Public Outreach, Communications,...	0	\$(62,000)
Interbasin & DWR Coordination	0	\$(6,000)
Grant Writing	0	\$(112,000)
<i>TECHNICAL AND ENGINEERING SERVICES</i>		
Accelerated GSP Modeling Work	\$60,000	\$60,000
GSP 2025 Update	\$1,130,120	\$1,130,120
Groundwater Data Collection	\$60,000	\$28,000
Implementation of Instrumentation (Representative Wells)	0	\$(7,500)
Monitoring Network Evaluation	0	\$(5,000)
Monitoring Network Improvements (wells; SW/GW Interact)	0	\$(5,000)
DMS Implementation	0	\$(23,000)
Model Development & Support	\$15,000	\$(7500)
Domestic Well Mitigation Program	0	\$(70,000)
<i>CONTRIBUTIONS TO RESERVES</i>		
Reserve Dedication	0	\$(100,000)
	Net Change in Revenues	\$790,120
	Net Change in Expenditures	\$790,120

Proposed Allocation of Member Dues

GSA	Total Pumping-Projected (AFY)	Population (2017)	Minimum	Pumping	Population	Total	%
CDWA	9,611	1,629	\$15,000	\$3,102	\$468	\$18,569	2.8%
CSJWCD	138,809	8,047	\$15,000	\$44,797	\$2,310	\$62,107	9.3%
Eastside GSA	63,500	10,498	\$15,000	\$20,493	\$3,013	\$38,506	5.7%
LCSD	1,153	1,558	\$15,000	\$372	\$447	\$15,819	2.4%
LCWD	485	2819	\$15,000	\$157	\$809	\$15,966	2.4%
Lodi	14,520	58,174	\$15,000	\$4,686	\$16,696	\$36,382	5.4%
Manteca	18,985	64,279	\$15,000	\$6,127	\$18,448	\$39,575	5.9%
NSJWCD	146,158	21,977	\$15,000	\$47,169	\$6,307	\$68,476	10.2%
OID	39,952	1,890	\$15,000	\$12,894	\$542	\$28,436	4.2%
SDWA	4,532	7,136	\$15,000	\$1,463	\$2,048	\$18,511	2.8%
SEWD	165,025	41,134	\$15,000	\$53,258	\$11,806	\$80,063	11.9%
SJC #1	74,448	16,859	\$15,000	\$24,026	\$4,839	\$43,865	6.5%
SJC #2	8,183	39,779	\$15,000	\$2,641	\$11,417	\$29,057	4.3%
SSJ GSA	60,031	38,080	\$15,000	\$19,374	\$10,929	\$45,303	6.8%
Stockton	23,035	277,120	\$15,000	\$7,434	\$79,534	\$101,968	15.2%
WID GSA	31,238	8,488	\$15,000	\$10,081	\$2,436	\$27,517	4.1%
	799,665	599,467	\$240,000	\$258,072	\$172,048	\$670,120	100.0%

Establish a Project Management Committee (PMC)

Project Management Committee (PMC)

- Ad Hoc Committee Appointed by the ESJGWA Chair
- Purpose of the PMC is to Drive the GSP Update Process Across the Goal Line
- 3 to 4 GSA Member Representatives
- Desired Qualifications: Well Versed in Project Program and Consultant Management
- Available 2 Hours Per Month for PMC Meetings and 4 Hours Per Month for Review of Work Products
- Compliment Role of ESJGWA Administrator (SJC PW Director)

Action Items

Action Items – Recommended by Staff

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