

South Sierra IRWMP Budget Outline			draft 7	4/9/2010					
Application Budget									
Task #	Item	Responsible Party(ies)	unit type	# of units	cost/ unit	total cost	funding match	grant request	Notes
<b>Task 1</b>	<b>Manage Collaborative Process and Public Input</b>								
	Manage SSIRWMP Collaborative Planning Process (PC)- Project mgr.	Project Manager	hours	162	\$75.00	\$12,150		\$12,150	Assuming bi-monthly PC meetings for 36 months = 18 meetings.
	Manage SSIRWMP Collaborative Planning Process - Facilitator	Facilitator	hours	162	\$75.00	\$12,150		\$12,150	Assume 3 hour meetings plus 3 hours travel plus 3 hours preparation = 9 hours per meeting
	Manage SSIRWMP Collaborative Planning Process - Administration	Administrator	hours	162	\$30.00	\$4,860		\$4,860	
	Participate in SSIRWMP Collaborative Planning Process - Partner agencies - govt.	Partner Agencies	hours	864	\$80.00	\$69,120	\$69,120	\$0	Same as above only assume 6 hours per meeting (3 hours meeting, 1 hour prep plus 2 hours travel), also assume 16 participants per meeting - 1/2 are govt. agency reps and 1/2 are NGO/ reps.
	Participate in SSIRWMP Collaborative Planning Process - Partner agencies - NGO	Partner Agencies	hours	864	\$45.00	\$38,880	\$38,880	\$0	
	Manage SSIRWMP Process (CC)- Project mgr.	Project Manager	hours	198	\$75.00	\$14,850		\$14,850	Assuming monthly CC meetings for 36 months @ 2 hours/meeting. 1/2 will be phone meetings, the other half will include 3 hours travel. Assume 2 hours prep time per meeting.
	Manage SSIRWMP Process (CC)- Facilitator	Facilitator	hours	162	\$75.00	\$12,150		\$12,150	Same as above with one hour prep time
	Participate in SSIRWMP Process - CC Partner agencies - govt.	Partner Agencies	hours	504	\$80.00	\$40,320	\$40,320	\$0	36 meetings @ 2 hours/ meeting. 1/2 will include 3 hours travel.
	Participate in SSIRWMP Process - CC Partner agencies - NGO	Partner Agencies	hours	504	\$45.00	\$22,680	\$22,680	\$0	Assume 8 CC participants per meeting.
	Outreach/Input meetings - Project Manager	Project Manager	hours	162	\$75.00	\$12,150		\$12,150	Assuming bi-monthly outreach/input meetings for 36 months = 18 meetings.
	Outreach/Input meetings - Facilitator	Facilitator	hours	162	\$75.00	\$12,150		\$12,150	Assume 3 hour meetings plus 3 hours travel plus 3 hours preparation = 9 hours per meeting
	Outreach/Input meetings - Administration	Administrator	hours	162	\$30.00	\$4,860		\$4,860	
	Website/Content Management System creation	contract	project	1	\$35,000.00	\$35,000		\$35,000	This is my estimate based on developing a portal for my watershed project
	Website content - govt.	Partner Agencies	hours	40	\$80.00	\$3,200	\$3,200	\$0	Partner agencies will add content and be involved in reviewing web page.
	Website content - NGO	Partner Agencies	hours	40	\$45.00	\$1,800	\$1,800	\$0	
	Website upkeep and data management	contract or staff	hours	360	\$55.00	\$19,800		\$19,800	Assume avg. 10 hours/month for 36 months
	Public Education - Media presentations including web page	contract	hours	100	\$60.00	\$6,000		\$6,000	estimate 100 hours each for entire grant period
	Public Education - brochures - print and electronic	contract	hours	100	\$60.00	\$6,000		\$6,000	
	Plan Review and Adoption - Project mgr.	Project Manager	hours	135	\$75.00	\$10,125		\$10,125	Assume an additional 15 presentations to boards of major stakeholders @ 3 hours each plus 3 hours travel time and 3 hours preparation. Assume our representative from the Partner Agency attends (same time but without travel). Also count review time for staff of major stakeholder entity.
	Plan Review and Adoption - Partner Agency	Partner Agencies	hours	90	\$35.00	\$3,150	\$3,150	\$0	
	Plan Review and Adoption - Stakeholder staff	Stakeholder agency	hours	60	\$80.00	\$4,800	\$4,800	\$0	
	Printed/CD copies of Plan plus postage	contract	total	1	\$3,750.00	\$3,750		\$3,750	assume 100 printed copies of plan @ \$25/plan plus \$10 postage/plan plus \$1000 for CDs and postage
	Travel (local) (staff)	staff	miles	10000	\$0.50	\$5,000		\$5,000	
	Travel (Statewide)	staff	miles	5000	\$0.50	\$2,500		\$2,500	
	Travel stipends for disadvantaged community representatives	Partner Agencies	stipends	90	\$50.00	\$4,500		\$4,500	Assume 5 stipends/PC meeting.
	Other Project Management	Project Manager	hours	1080	\$75.00	\$81,000		\$81,000	This Includes supporting partner's funding applications, helping to build partnerships and collaborations, coordinating with Planning Firm and other SSIRWMP projects, attending other important meetings in area to talk about SSIRWMP activities, general writing, drafting reports, etc. Estimate 30 hours/month
	Meeting expenses - room	Partner Agencies	meeting	72	\$200.00	\$14,400	\$14,400	\$0	Note- includes PC, CC and outreach/input meetings
	Meeting expenses - copying, supplies, etc.	Administrator	meeting	72	\$25.00	\$1,800		\$1,800	
	Meeting expenses - equipment		total	1	\$1,500.00	\$1,500		\$1,500	speaker phone, computer projector
	Grant Administration	Grant Administrator	hours	360	\$35.00	\$12,600		\$12,600	Assume 10 hours/month for 36 months. Cost is for a contractor or staff person including benefits.
	Indirect/overhead	Fiscal agent	years	3	\$10,000.00	\$30,000		\$30,000	Assume \$10,000/year. Includes rent, phone, oversight, hosting web page.
	contingency/inflation								Notes - add contingency, inflation later
	<b>TASK SUBTOTAL</b>					<b>\$503,245</b>	<b>\$198,350</b>	<b>\$304,895</b>	

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<b>Task 2</b>	<b>Bring agencies and organizations together for 2x/year workshops - These would be targeted at specific issues (such as water quality, flood control, etc.). Workshops would include:</b>								
	-Providing examples of best practices, technical assistance and training that furthers the implementation of multi-benefit/integrated management strategies - How can we use these in our region?								
	-Share data related to specific issue								
	-Explore opportunities to work collaboratively on these issues								
	-Recommendations for integrated strategies to be included in IRWM Plan								
	Manager/Stakeholder workshops								
	Survey stakeholder to assess appropriate subjects and assistance for workshops, set workshop date and agenda	Project Manager	hours	90	\$75.00	\$6,750		\$6,750	assume 2 workshops/year with 15 hours organization time per workshop.
	Prepare for and attend workshop - Project Manager	Project Manager	hours	114	\$75.00	\$8,550		\$8,550	Assume 8 hour workshops plus 3 hours travel plus 8 hours prep.
	Prepare for and attend workshop - Facilitator	Facilitator	hours	114	\$75.00	\$8,550		\$8,550	Assume 5 members of Steering Committee
	Prepare for and attend workshop - Administrator	Administrator	hours	114	\$30.00	\$3,420		\$3,420	
	Prepare for workshop - Steering Committee	Partner Agencies - Govt	hours	570	\$80.00	\$45,600		\$45,600	
	Follow-up after workshop	Project Manager	hours	60	\$75.00	\$4,500		\$4,500	Assume 10 hours follow up after each workshop
	Follow-up after workshop	Administrator	hours	60	\$30.00	\$1,800		\$1,800	Assume 10 hours follow up after each workshop
	Workshop expenses - room	Partner Agencies	workshop	6	\$200.00	\$1,200		\$1,200	
	Workshop expenses - supplies	Administrator	workshop	6	\$250.00	\$1,500		\$1,500	
	Workshop expenses - presenters fees and travel	Contract	workshop	6	\$2,600.00	\$15,600		\$15,600	Assume 2 presenters at \$1000/day plus \$300 travel expenses
	Workshop travel stipends for disadvantaged stakeholders	Stipends	workshop	6	\$450.00	\$2,700		\$2,700	Assume 6 stipends @ \$75/stipend per workshop
	Participant involvement	Partner agencies	workshop	6	\$10,000.00	\$60,000	\$60,000		Assume 20 participants/workshop @ 8 hours/workshop and 2 hours travel @ conservative hourly rate of \$50/hour
	<b>Task Subtotal</b>					<b>\$160,170</b>	<b>\$60,000</b>	<b>\$100,170</b>	
<b>Task 3</b>	<b>Assist stakeholder agencies in improved outreach, public education and stakeholder involvement</b>								
	-Work with establishing and assisting watershed committees - this is the most sustainable way to promote public education and community involvement								
	Provide assistance to watershed coordinators and groups	Project Manager	hours	100	\$75.00	\$7,500		\$7,500	
	Provide assistance to watershed coordinators and groups	Administrator	hours	50	\$30.00	\$1,500		\$1,500	
	Provide grant writing/capacity building assistance to obtain additional resources	various	total			\$5,000	\$5,000		Try to get other funding, such as NFF, for this
	<b>Task Subtotal</b>					<b>\$14,000</b>	<b>\$5,000</b>	<b>\$9,000</b>	
<b>Task 4</b>	<b>Enhance the use and applicability of a Cumulative Watershed Effects (CWE) Analysis in/for region</b>								
	<b>1. Familiarizing local agencies/managers with the Forest Service CWE model</b>								
	This can be done as one of the workshops - no additional costs								
	<b>2. Evaluating applicability for our region and how it can be extended to make it more applicable for the region and the topical issues (such as climate change). A committee could go through an initial analysis to design such a study. With the study design we'll be in a good position to get additional funding to actually do the study. The budget for this task is for staffing and participation in this committee.</b>								
	Organize and staff committee	Project Manager	hours	30	\$75.00	\$2,250		\$2,250	
	Participation in committee	Partner Agencies	hours	20	\$75.00	\$1,500	\$1,500		
	<b>Task Subtotal</b>					<b>\$3,750</b>	<b>\$1,500</b>	<b>\$2,250</b>	
<b>Task 5</b>	<b>Hydrological capacity study for region (surface AND groundwater)</b>								
	Note - explore getting Local Groundwater Assistance grant for these costs								
	<b>Task Subtotal</b>					<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	Note - we can't count this as grant match as it is Prop 84 \$
<b>Task 6</b>	<b>Assess Small System needs for studies/reports - provide funding to disadvantaged communities to complete essential studies/plans</b>								
	Assess small system needs								
	Stipends for DACs to do essential studies/plans	Planning firm	total			\$40,000		\$40,000	Note- we have to determine whether we can use our DWR IRWMP funding for such plans
	<b>Task Subtotal</b>					<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	This will be done from the pre-grant surveys
<b>Task 7</b>	<b>Create IRWM Plan</b>								
	<b>Task Subtotal</b>					<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	
	<b>Contingency (5%)</b>					<b>\$50,000</b>		<b>\$50,000</b>	
	<b>BUDGET TOTALS</b>					<b>\$1,521,165</b>	<b>\$514,850</b>	<b>\$1,006,315</b>	

total hrs. hrs/month  
Project Manager Total 2131 59 \$159,825  
Facilitator Total \$45,000

**NOTES ON PROCESS**

\* I'm assuming that the entire process will be 36 months. It could be faster, but I think it has more value as an educational and collaboration-building experience if it is consistent over a longer period of time.

\*Bi-monthly PC meetings: For the first 4-6 months the focus will be on hiring the consultants and agreeing on scopes of work. The next 18-20 months, the Plan-Writing Consultants will draft chapters and bring them to the PC meeting every 2 months. The PC will get the chapters ahead of time and will meet with the consultants to give feedback on additions and deletions and ALSO to determine the recommendations for Studies, Projects and Monitoring. This will make the process more educational for the PC and it will make the product more useful, since the recommendations in the plan will have thoughtful consideration by the stakeholders.

\*A CC will continue to meet playing a similar role as now - to help develop agendas, create 'straw man' recommendations for the PC to respond to, and to give the project manager assistance and feedback. The CC may also act as a 'project review committee' OR a different group may be set up for that function. This is why I put in monthly meetings for the CC - to provide flexibility for a smaller task force.