



NORTH COAST INTEGRATED REGIONAL WATER MANAGEMENT PLAN

Phase III

PROPOSITION 84 PLANNING GRANT PROPOSAL, ROUND 1

ATTACHMENT 4:
BUDGET

Integrated Regional Water Management Program
Applicant: Humboldt County

**North Coast Integrated Regional Water Management Plan, Phase III
Proposition 84 IRWM Planning Grant, Round 1**

Attachment 4. Budget

Task	Planning Grant Task Title	Non-State Matching Funds *	State Matching Funds	Requested Grant Funding	Total Cost	% Funding Match
1	Governance, Stakeholder Involvement and Coordination					
1.1	NCIRWMP Governance Support	\$60,000	\$0	\$0	\$60,000	100%
1.2	Public Relations and Agency Coordination	\$20,000	\$0	\$0	\$20,000	100%
1.3	Stakeholder Outreach and Meetings	\$40,000	\$0	\$0	\$40,000	100%
1.4	Regional Strategy for Small Disadvantaged Water and Wastewater Providers	\$0	\$500,000	\$0	\$500,000	100%
1.5	Tribal Outreach, Integration and Planning	\$0	\$0	\$80,000	\$80,000	0%
1.6	Workshops and Conference	\$0	\$0	\$80,000	\$80,000	0%
1.7	Maintain and Enhance NCIRWMP Website and Communication Tools	\$45,000	\$0	\$15,000	\$60,000	75%
2	Project Review Process and Long-Term Financing					
2.1	Solicit & Evaluate Projects from North Coast Region	\$70,000	\$0	\$10,000	\$80,000	88%
2.2	Technical Assistance	\$80,000	\$0	\$20,000	\$100,000	80%
3	Economic Vitality and Long Term Financing					
3.1	Evaluate Current Financial Needs of NCIRWMP	\$20,000	\$0	\$0	\$20,000	100%

Attachment 4. Budget

Task	Planning Grant Task Title	Non-State Matching Funds *	State Matching Funds	Requested Grant Funding	Total Cost	% Funding Match
3.2	Financing Plan (10 year plan)	\$0	\$0	\$20,000	\$20,000	0%
4	Technical Analysis					
4.1	Identify, Compile and Synthesize relevant North Coast technical documents and processes	\$0	\$0	\$10,000	\$10,000	0%
4.2	Impacts and Benefits	\$0	\$0	\$20,000	\$20,000	0%
4.3	GIS database for NCIRWMP Applications	\$40,000	\$0	\$20,000	\$60,000	67%
5	Develop and Implement Plan Performance Monitoring & Data Management Plan					
5.1	Plan Performance and Monitoring	\$0	\$0	\$40,000	\$40,000	0%
5.2	Data Management	\$35,000	\$0	\$5,000	\$40,000	88%
5.3	Web-based data upload and dissemination tool	\$0	\$0	\$60,000	\$60,000	0%
5.4	Adaptive Management Framework for NCIRWMP	\$5,000	\$0	\$0	\$5,000	100%
6	Integration of Multiple Planning Objectives					
6.1	Identify, Compile and Synthesize relevant North Coast planning documents and processes	\$10,000	\$0	\$0	\$10,000	100%
6.2	Regional groundwater monitoring needs assessment & planning	\$0	\$0	\$40,000	\$40,000	0%
6.3	Regional Pilot Project: Santa Rosa Plain Groundwater Management Planning	\$250,000	\$0	\$220,000	\$470,000	53%

Task	Planning Grant Task Title	Non-State Matching Funds *	State Matching Funds	Requested Grant Funding	Total Cost	% Funding Match
6.4	North Coast Climate Mitigation/Adaptation/Energy Independence	\$53,000	\$0	\$47,000	\$100,000	53%
6.5	North Coast Floodwater/Stormwater Management Plan	\$0	\$0	\$80,000	\$80,000	0%
6.6	Local Land Use and Regional Planning	\$0	\$0	\$180,000	\$180,000	0%
7	Develop NCIRWMP Phase III					
7.1	Draft NCIRWMP, Phase III: update NCIRWMP Sections, develop new Sections	\$47,000	\$0	\$3,000	\$50,000	94%
7.2	Draft NCIRWMP Review, Final NCIRWMP, Version III and Plan adoption	\$60,000	\$0	\$0	\$60,000	100%
8	Regional Contract Management	\$0	\$0	\$50,000	\$50,000	0%
	TOTAL	\$835,000	\$500,000	\$1,000,000	\$2,335,000	36%

*** Non-State Funding Match:**

Sonoma County Water Agency, USGS, County of Sonoma and Cities of Santa Rosa, Rohnert Park, Sebastopol, Cotati, and Windsor

In-kind Services:

Board of Supervisors, County Counsel, County Planners, County Administration for the Counties of Del Norte, Humboldt, Mendocino, Modoc, Siskiyou, Sonoma, Trinity

Mendocino County Water Agency, City of Crescent City, Smith River Watershed Council, CalTrout, Mendocino County Resource Conservation District, The Nature Conservancy, Siskiyou County, City of Etna, Sonoma County Water Agency, California Geologic Survey, Five Counties Salmonid Conservation Program, Weaverville Community Service District

Attachment 4. Budget Support

Task	Planning Grant Task Title	Requested Grant Funding	Total Cost	
1	Governance, Stakeholder Involvement and Coordination			
1.1	NCIRWMP Governance Support	\$0	\$60,000	Supervising Planner (\$65-70/hour) Administrative Analyst (\$40-45/hour) Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour) Travel @ .505/mile (\$3,000) Printing/materials (\$200)
1.2	Public Relations and Agency Coordination	\$0	\$20,000	See Task 1.1 Staffing Travel @ .505/mile (\$1,000) Printing/materials (\$200)
1.3	Stakeholder Outreach and Meetings	\$0	\$40,000	See Task 1.1 Staffing Travel @ .505/mile (\$1,500) Printing/materials (\$1,500)
1.4	Regional Strategy for Small Disadvantaged Water and Wastewater Providers	\$0	\$500,000	See Task 1.1 Staffing Consultants: Project Engineers (\$100-170/hour) Plant Operators (\$100-140/hour) Travel @ .505/mile (\$5,500) Workshop venue rental (\$4,000) Printing/materials (\$2,500)
1.5	Tribal Outreach, Integration and Planning	\$80,000	\$80,000	See Task 1.1 Staffing Consultants: Tribal organizational staff (\$30-50/hour) Tribal program staff (\$70-95/hour) Travel @ .505/mile (\$4,500) Printing/materials (\$500)
1.6	Workshops and Conference	\$80,000	\$80,000	See Task 1.1 Staffing Consultants: Conference Event Planner (\$75-90/hour) Travel @ .505/mile (\$3,500) Workshop/conference venue rental (\$5,000) Printing/materials (\$6,500)
1.7	Maintain and Enhance NCIRWMP Website and Communication Tools	\$15,000	\$60,000	See Task 1.1 Staffing Consultants: Website consultants (\$130-150/hour)
2	Project Review Process and Long-Term Financing			

Attachment 4. Budget

Task	Planning Grant Task Title	Requested Grant Funding	Total Cost	
2.1	Solicit & Evaluate Projects from North Coast Region	\$10,000	\$80,000	Supervising Planner (\$65-70/hour) Administrative Analyst (\$40-45/hour) Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour) Tribal program staff (\$70-95/hour)
2.2	Technical Assistance	\$20,000	\$100,000	See Task 2.1 Staffing Consultants: Project Engineer (\$100-150/hour) Associate Engineer (\$160-170/hour)
3	Economic Vitality and Long Term Financing			
3.1	Evaluate Current Financial Needs of NCIRWMP	\$0	\$20,000	See Task 2.1 Staffing
3.2	Financing Plan (10 year plan)	\$20,000	\$20,000	See Task 2.1 Staffing Consultants: ECONorthwest Policy Analyst (\$185 - 190) Economist Research Assistant (\$65-75/hr) Technical Writing Specialist (\$65-95/hr)
4	Technical Analysis			
4.1	Identify, Compile and Synthesize relevant North Coast technical documents and processes	\$10,000	\$10,000	Consultants: Resource Planner (\$90-95/hour) Technical Writing Specialist (\$65-95/hr)
4.2	Impacts and Benefits	\$20,000	\$20,000	Consultants: ECONorthwest Policy Analyst (\$185 - 190) Economist Research Assistant (\$65-75/hr) Technical Writing Specialist (\$65-95/hr)
4.3	GIS database for NCIRWMP Applications	\$20,000	\$60,000	Consultants: Resource Planner (\$90-95/hour) GIS Technician (\$90-95/hour) Tribal GIS Technician (\$70-95)
5	Develop and Implement Plan Performance Monitoring & Data Management Plan			
5.1	Plan Performance and	\$40,000	\$40,000	Consultants: Resource Planner (\$90-95/hour)

Attachment 4. Budget

Task	Planning Grant Task Title	Requested Grant Funding	Total Cost	
	Monitoring			Environmental Specialist (\$65-95/hour) Environmental Resource Planner (\$100/hr)
5.2	Data Management	\$5,000	\$40,000	Consultants: Resource Planner (\$90-95/hour)
5.3	Web-based data upload and dissemination tool	\$60,000	\$60,000	Consultants: Website consultants (\$130-150/hour)
5.4	Adaptive Management Framework for NCIRWMP	\$0	\$5,000	Consultants: Resource Planner (\$90-95/hour)
6	Integration of Multiple Planning Objectives			
6.1	Identify, Compile and Synthesize relevant North Coast planning documents and processes	\$0	\$10,000	Supervising Planner (\$65-70/hour) Consultants: Resource Planner (\$90-95/hour)
6.2	Regional groundwater monitoring needs assessment, planning and outreach	\$40,000	\$40,000	Consultants: Project Engineer (\$100-150/hour) GIS Technician (\$90-95/hour) Resource Planner (\$90-95/hour) Hydrogeologist (\$150-180/hour) Environmental Resource Planner (\$100/hr) Travel @ .505/mile (\$1,500)
6.3	Regional Pilot Project: Santa Rosa Plain Groundwater Management Planning	\$220,000	\$470,000	Sonoma County Consultants: Engineers (\$165-325/hour) Hydrogeologist (\$150-180/hour) GIS Technician (\$145/hour) Facilitation Services (\$100-190/hour) Travel @ .505/mile (\$3,000) Printing/materials (\$200)
6.4	North Coast Climate Mitigation/Adaptation/ Energy Independence	\$47,000	\$100,000	Supervising Planner (\$65-70/hour) Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour)
6.5	North Coast Floodwater/ Stormwater Management Plan	\$80,000	\$80,000	Consultants: Project Engineer (\$100-150/hour) GIS Technician (\$90-95/hour) Tribal program staff (\$70-95/hour) Resource Planner (\$90-95/hour)

Attachment 4. Budget

Task	Planning Grant Task Title	Requested Grant Funding	Total Cost	
				Hydrogeologist (\$150-180/hour) Environmental Specialist (\$65-95/hour) Environmental Resource Planner (\$95-100/hr)
6.6	Local Land Use and Regional Planning	\$180,000	\$180,000	Supervising Planner (\$65-70/hour) North Coast County Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour) County Planner (\$100-130) Technical Writing Specialist (\$65-95/hr)
7	Develop NCIRWMP Phase III			
7.1	Draft NCIRWMP, Phase III: update NCIRWMP Sections, develop new Sections	\$3,000	\$50,000	Supervising Planner (\$65-70/hour) Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour) Technical Writing Specialist (\$65-95/hr) Tribal program staff (\$70-95/hour)
7.2	Draft NCIRWMP Review, Final NCIRWMP, Version III and Plan adoption	\$0	\$60,000	Supervising Planner (\$65-70/hour) Consultants: Resource Planner (\$90-95/hour) Programs Specialist (\$90-100/hour) Technical Writing Specialist (\$65-95/hr) Tribal program staff (\$70-95/hour) Printing/materials (\$4,000)
8	Regional Contract Management	\$50,000	\$50,000	Community Development Director (\$110-120/hour) Supervising Planner (\$65-70/hour) Administrative Analyst (\$40-45/hour)
	TOTAL	\$1,000,000	\$2,335,000	