



**Proposition 84 Integrated Regional Water
Management Planning Grant (Round 1)**

San Francisco Bay Area IRWM Region

Planning Grant Application
Attachment 4. Budget

Project Budget

	Work Item	Level of Effort (hours)	LOCAL COST SHARE			Non-State Match	Grant Request	Total Cost ³	% Funding Match
			Source of Funding	Agency in-kind effort ¹	Other Contribution ²				
A *	Develop Workplan for IRWMP Update (pre award)	209		\$13,723	\$25,810	\$39,533	\$0	\$39,533	100%
1	Governance	36		\$1,980	\$0	\$1,980	\$4,920	\$6,900	29%
1.1	Develop governance section	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
1.2	Document adaptive approach for future revisions to the Plan	20	CC	\$1,320	\$0	\$1,320	\$2,460	\$3,780	35%
2	Region Description	368		\$19,171	\$17,400	\$36,571	\$33,620	\$70,191	52%
2.1	Clarify Regional Boundary and Governance	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
*	using info developed for RAP Process (pre award)	176	CC/PNP	\$14,551	\$17,400	\$31,951	\$0	\$31,951	100%
2.2	Update Region Description	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
2.3	Update and develop maps in Region Description section	40	CC	\$660	\$0	\$660	\$7,380	\$8,040	8%
2.4	Describe sub-regions and the sub-regional process	40	CC	\$660	\$0	\$660	\$7,380	\$8,040	8%
2.5	Review & consolidate regional climate change impact analyses	40	CC/Local Ag's	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
2.6	Consolidate regional data and format data to State standards	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
3	Objectives	332		\$10,560	\$0	\$10,560	\$54,940	\$65,500	16%
3.1	Review & update water resource management conflicts & challenges	40	CC	\$660	\$0	\$660	\$7,380	\$8,040	8%
3.2	Develop measurable Plan objectives	100	CC	\$3,960	\$0	\$3,960	\$15,580	\$19,540	20%
3.3	Incorporate Climate Change Requirements into Plan Objectives	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
3.4	Review objectives with consistency with other plans	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
3.5	Develop metric to measure objectives	80	CC	\$2,640	\$0	\$2,640	\$13,120	\$15,760	17%
3.6	Develop prioritization for objectives	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
3.7	Illustrate collaborative process & tools to establish objectives	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
4	Resource Management Strategies	56		\$1,980	\$0	\$1,980	\$9,020	\$11,000	18%
4.1	Document process used to consider RMS in Update	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
4.2	Describe how effects of Climate Change are factored in RMS	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
4.3	Review other Plan sections for consistency with RMS	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
5	Integration or Supporting Activities	2122		\$102,562	\$102,584	\$205,146	\$205,000	\$410,146	50%
5.1	Perform Salt and Nutrient Management Planning ⁴	2122	SVCS	\$102,562	\$102,584	\$205,146	\$205,000	\$410,146	50%
6	Project Review Process	857		\$60,791	\$9,700	\$70,491	\$89,380	\$159,871	44%
6.1	Document process for submitting projects to Plan	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
*	incl 2008 Process Dev. and 2010 addition of Projects (pre-award)	238	CC/PSC	\$30,919	\$9,700	\$40,619	\$0	\$40,619	100%
6.2	Develop and implement review process for projects	120	CC	\$6,600	\$0	\$6,600	\$16,400	\$23,000	29%
6.3	Support sub-regional project review process	80	CC	\$2,640	\$0	\$2,640	\$13,120	\$15,760	17%
*	incl sub-regional project prioritization process (pre-award)	49	CC/PNP	\$7,762	\$0	\$7,762	\$0	\$7,762	100%
6.4	Add regional projects into the Plan	40	CC/PSC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
6.5	Add sub-regional projects into the Plan	160	Local Agencies	\$6,600	\$0	\$6,600	\$24,600	\$31,200	21%
6.6	Update prioritization of implementation projects	130	CC	\$2,970	\$0	\$2,970	\$22,960	\$25,930	11%
6.7	Develop and implement procedure for communicating project list	24	CC	\$1,320	\$0	\$1,320	\$3,280	\$4,600	29%

Project Budget

	Work Item	Level of Effort (hours)	LOCAL COST SHARE			Non-State Match	Grant Request	Total Cost ³	% Funding Match
			Source of Funding	Agency in-kind effort ¹	Other Contribution ²				
7	Impacts and Benefits	144		\$4,620	\$0	\$4,620	\$23,780	\$28,400	16%
7.1	Review existing monitoring programs as indicators of I&B	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
7.2	Review and update screening level discussion of effects	48	CC	\$1,320	\$0	\$1,320	\$8,200	\$9,520	14%
7.3	Identify and analyze direct effects to DAC, EJ, Tribal communities	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
7.4	Develop benchmark for assessing Plan performance	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
8	Plan Performance and Monitoring	172		\$5,280	\$0	\$5,280	\$28,700	\$33,980	16%
8.1	Review and update Institutional structure for IRWM implementation	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
8.2	Develop policies and procedures that promote adaptive management	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
8.3	Explain how IRWM implementation will be tracked with DMS	60	CC	\$1,980	\$0	\$1,980	\$9,840	\$11,820	17%
8.4	Identify scope of ongoing monitoring programs	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
8.5	Develop adaptive framework for a project-specific monitoring plan	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
9	Data Management	324		\$6,600	\$0	\$6,600	\$32,600	\$39,200	17%
9.1	Update procedures to manage and disseminate data	48	CC	\$1,320	\$0	\$1,320	\$8,200	\$9,520	14%
9.2	Modify website to facilitate data management	268	CC	\$3,960	\$0	\$3,960	\$24,400	\$28,360	14%
*	including 2009-2010 scoping (pre-award)	8	CC	\$1,320	\$0	\$1,320	\$0	\$1,320	100%
10	Financing	127		\$3,795	\$0	\$3,795	\$13,760	\$17,555	22%
10.1	Identify potential sources of funding	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
10.2	Link funding to implementation projects and programs	47	CC	\$1,155	\$0	\$1,155	\$4,000	\$5,155	22%
10.3	Develop description of how the IRWM Plan would be financed	40	CC	\$1,320	\$0	\$1,320	\$3,200	\$4,520	29%
11	Technical Analysis	112		\$5,280	\$0	\$5,280	\$13,040	\$18,320	29%
11.1	Identify data gaps and additional technical analysis	56	CC	\$1,320	\$0	\$1,320	\$9,840	\$11,160	12%
11.2	Document technical analysis methods and sources	56	CC	\$3,960	\$0	\$3,960	\$3,200	\$7,160	55%
12	Relation to Local Planning	88		\$2,640	\$0	\$2,640	\$14,760	\$17,400	15%
12.1	Review and update technical information sources or data sets	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
12.2	Review and incorporate info from local water plans	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
12.3	Consider local water management issues and climate change strategies	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
13	Relation to Local Land Use Planning	62		\$6,270	\$0	\$6,270	\$4,920	\$11,190	56%
13.1	Conduct outreach to cities to improve planning efforts	30	ABAG/SFEP	\$4,950	\$0	\$4,950	\$0	\$4,950	100%
13.3	Address climate change impacts with land use-water linkages	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
13.4	Relate outcomes of SB 375 to local land and water use	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%

Project Budget

	Work Item	Level of Effort (hours)	LOCAL COST SHARE			Non-State Match	Grant Request	Total Cost ³	% Funding Match
			Source of Funding	Agency in-kind effort ¹	Other Contribution ²				
14	Stakeholder Involvement	1639		\$72,930	\$5,000	\$77,930	\$142,421	\$220,351	35%
14.1	Conduct monthly CC meetings and stakeholder meetings	288	CC	\$31,680	\$0	\$31,680	\$19,680	\$51,360	62%
*	incl pre-award CC mtgs (Sept, Oct, Nov, Dec 2010)	56	CC	\$5,280	\$5,000	\$10,280	\$0	\$10,280	100%
14.2	Conduct regular subregional meetings	128	CC	\$10,560	\$0	\$10,560	\$13,120	\$23,680	45%
14.3	Conduct quarterly workshops with local government and DACs	152	ABAG/SFEP	\$10,065	\$0	\$10,065	\$15,015	\$25,080	40%
14.4	Develop findings from workshops	91	ABAG/SFEP	\$10,065	\$0	\$10,065	\$5,016	\$15,081	67%
14.5	Form LID Leadership Group to advance Green Infrastructure strategies	65	ABAG/SFEP	\$660	\$0	\$660	\$10,065	\$10,725	6%
14.6	Increase Outreach to Disadvantaged Communities (DACs) ⁵	652	CC	\$1,980	\$0	\$1,980	\$51,200	\$53,180	4%
14.7	Project technical assistance for project preparation ⁵	182	CC	\$1,980	\$0	\$1,980	\$24,225	\$26,205	8%
14.8	Review and update processes that enhance IRWM participation	24	CC	\$660	\$0	\$660	\$4,100	\$4,760	14%
15	Coordination	376		\$13,200	\$0	\$13,200	\$60,680	\$73,880	18%
15.1	Coordinate with Functional Areas and local water mgt agencies	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
15.2	Coordinate information dissemination to stakeholders	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
15.3	Coordinate with regional associations	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
15.4	Coordinate project development and selection activities	80	CC	\$3,300	\$0	\$3,300	\$12,300	\$15,600	21%
15.5	Coordinate with with local stakeholders for subregional process	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
15.6	Update identification and characterization of neighboring IRWM regions	16	CC	\$660	\$0	\$660	\$2,460	\$3,120	21%
15.7	Coordinate with neighboring IRWM regions	80	CC	\$2,640	\$0	\$2,640	\$13,120	\$15,760	17%
15.9	Coordination with agencies	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
16	Climate Change	484		\$3,960	\$50,000	\$53,960	\$44,280	\$98,240	55%
16.1	Assess regional vulnerabilities	50	CC	\$660	\$0	\$660	\$9,430	\$10,090	7%
	Local agency vulnerability assessments ⁶	244	Local Agencies	\$0	\$50,000	\$50,000	\$0	\$50,000	100%
16.2	Identify mapping tools to evaluate vulnerabilities	50	CC	\$660	\$0	\$660	\$9,430	\$10,090	7%
16.3	Identify water/wastewater/flood infrastructure affected	50	CC	\$660	\$0	\$660	\$9,430	\$10,090	7%
16.4	Identify and develop regional adaptation strategies	40	CC	\$1,320	\$0	\$1,320	\$6,560	\$7,880	17%
16.5	Prepare GHG emissions analysis	50	CC/Local Ag's	\$660	\$0	\$660	\$9,430	\$10,090	7%
17	Prepare IRWM Plan	112		\$6,600	\$0	\$6,600	\$14,760	\$21,360	31%
17.1	Prepare Draft Plan Update	80	CC	\$1,320	\$0	\$1,320	\$14,760	\$16,080	8%
17.2	Prepare Final Plan Update	32	Local Agencies	\$5,280	\$0	\$5,280	\$0	\$5,280	100%

Project Budget

	Work Item	Level of Effort (hours)	LOCAL COST SHARE			Non-State Match	Grant Request	Total Cost ³	% Funding Match
			Source of Funding	Agency in-kind effort ¹	Other Contribution ²				
18	Project Management and Controls⁷	420		\$17,325	\$0	\$17,325	\$51,975	\$69,300	25%
18.1	Direct Administration - Grant Management	80	MMWD-Ag's	\$3,300	\$0	\$3,300	\$9,900	\$13,200	25%
18.2	Establish Agreements with DWR and Contributing Participants	100	MMWD	\$4,125	\$0	\$4,125	\$12,375	\$16,500	25%
18.3	Prepare quarterly and final reports	240	MMWD	\$9,900	\$0	\$9,900	\$29,700	\$39,600	25%
		8,040		\$359,267	\$210,494	\$569,761	\$842,556	\$1,412,317	40%

Grant admin % of total 4.9%

- Notes:**
- Hourly rate for "in kind" contribution for agency staff is approximately \$160/hr.
 - Other contribution consist of work completed by consultant(s) and consultant costs.
 - Calculated based on hourly "in kind" rate of \$160/hf for agency staff and hourly rate of \$205/hr for consultant(s) assistance, based on previous experience from the development of the IRWM Plan and IRWM supporting activities.
 - The cost for Task 5.1 Perform Salt and Nutrient Management Planning were based on estimates provided by Sonoma Valley County Sanitation District (SVCSD), which is providing match for the task.
 - The costs for Task 14.6 Increase Outreach to DACs and Task 14.7 DAC Technical Assistance for Project Preparation were based on similar efforts throughout the State by the Environmental Justice Coalition for Water (EJCW).
 - The match amount for local agency vulnerability assessments will be updated and verified prior to a potential grant agreement.
 - For planning purposes 75% of the MMWD staff time to directly administer grant activities is allocated as a grant cost.

Key to Sources of Funding:

- CC - Coordinating Committee (The RWMG for the Bay Area IRWM region)
- PNP - Planning and Process Subcommittee to the CC
- PSC - Project Screening Subcommittee to the CC
- SVCSD - Sonoma Valley County Sanitation District
- ABAG - Association of Bay Area Governments
- SFEP - San Francisco Estuary Partnership
- MMWD - Marin Municipal Water District (The Applicant)
- Local Ag's - Local agencies