

**Madera County IRWMP Update
Budget Narrative
September 2010**

Task 1: Manage Collaborative Process and Public Input. This budget assumes a 18-month grant period which includes finalization of the grant program (final reports, invoices, etc.) The Applicant will hire or contract with two staff – a Project Manager @ \$41.60/hour and a Grant Administrator @ \$35/hour. (This is a reasonable hourly rate for experienced local project managers and grant administrators, particularly given the extensive hours involved in this project.) It is assumed that if such individuals are hired as employees their hourly rate will be lower but the costs of benefits and overhead will make up the difference for the purpose of the budget.

Stakeholder Workshops

- There will be 4 Stakeholder workshops held over the course of the 18 month project. These workshops will last 2 hours each. This sub-tasks accounts for the Project Manager attending, facilitating, and arranging the meetings (2 hour meetings plus 2 hours travel). It also assumes 2 hour preparation. (5 hrs/meeting x 4 workshops = 20 hours).
- Partner Agency match – This assumes 25 participants at each workshop from the community, agencies and various organizations. This is a total of 4 hours each which included 2 hours for the workshop and 2 hours travel time. Partner match also assumes 25 participants travelling 70 miles round trip for each of these meetings. (70 X 25= 1,750 X 4 meetings = 7,000 total miles)

Regional Water Management Group Meetings

- There will be monthly Regional Water Management Meetings for 18 months though only 15 are counted; 5 at each of the 3 locations to allow for the group to also attend the workshops. This sub-tasks accounts for the Project Manager attending and arranging the meetings (2 hour meetings plus 1 hour travel). It also assumes 1 hour preparation. (4 hrs/meeting x 15 meetings = 60 hours).
- Partner Agency match: This accounts for the time of the Regional Water Management Group participants. It is conservatively assumed that 16 representatives will attend, half from government agencies and half from nonprofit/community organizations. The time for each meeting is 5 hours (2 hours meeting, 1 hour prep plus 2 hours travel). (16 reps x 15 meetings x 5 hours = 1200 hours. ½ each for government and nonprofit agencies = 560 hours.) Government agency representative's time is valued at \$80 per hour, nonprofit/community representative time is valued at \$45 per hour.
- Assume 16 participants are travelling to one meeting a month for a total of 15 meetings rotating between three locations. The average mileage is 47 miles between the 3 locations and this is paid at \$.50/mile. (16 X 15 X 47 = 11,280 miles)

Additional Outreach/Input meetings

- There will be 12 initial stakeholder group meetings and 6 major stakeholder meetings attended by the Project Manager. The Project Manager will spend 6 hours per meetings, which equals 3 hour for the meeting plus 2 hours travel plus 1 hour preparation.
- The Project manager will attend 2 statewide meetings in Sacramento during the 18 month process. These will be 12 hours each which includes meeting time and travel

time. Statewide travel includes 800 miles at \$.50 which is two round trips of 400 miles each. Also a one night hotel stay is added in to accommodate a 6 hour meeting time.

Plan Adoption by Member's Boards

- The process of introducing the IRWM plan for adoption at multiple agencies can be lengthy and resource-intensive. We assume there will be 15 presentations to boards of major stakeholders the Project Manager will spend 6 hours per meetings, which equals 3 hour for the meeting plus 2 hours travel plus 1 hour preparation.
- For purposes of Plan adoption and subsequent requests for copies, we assume 150 printed copies of plan @ \$20 per plan plus a total of \$1000 for electronic versions (CDs) plus postage.

Web Update and Data Management

- A staff member (Administrative Assistant) will work with the County Staff to update information on the County website. This includes public information about the IRWMP process, meeting notices and minutes, and drafts of the IRWMP as developed. The background studies, reports, etc. used to develop the IRWMP will be linked to footnotes in the plan drafts and made available. We assume this will take 90 hours over the period of the project update @ the rate of \$40.00/hour.

Travel

- Mileage will be reimbursed @ \$.50/mile. We estimate \$1,710 (3,420 miles) for the Project Manager to travel to local meetings. There are a total of 52 meetings listed with an assumed 300 additional miles for other various tasks.

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Other Project Management

- These are other essential tasks performed by the Project Manager including supporting partner's funding applications, helping to build partnerships and collaborations, coordinating with consultants, encouraging other Madera Region IRWMP projects, attending other important meetings and/or adjacent IRWM neighbor meetings in area to talk about the Madera Region IRWMP activities, general writing, drafting reports, etc. This is estimated at 16 hours per month for 18 months. (16 x 18 = 288).

Meeting Expenses/Supplies

- These expenses are for Planning Committee, Coordinating Committee and Outreach/input meetings, and include the costs of the room (assumed to be a match), and costs for supplies and copies.
- In order to facilitate conference call meetings and power point presentations we have included a small amount of funding for a good speaker phone.

Grant Administration

- General grant administration is estimated at 10 hours per month for 18 months (10 x 18 = 180 hours). The \$35/hour will be either a contractor or a staff person (including benefits).

Task 2 – Create Updated IRWMP

This will be contracted out. An attached budget is included provided by Provost and Pritchard with the following sections: (Further detail is provided in the Workplan)

Task 2.1 – Plan Update Advisory Committee and Stakeholder Input Meetings

- Initial Project Meeting
- Plan Update Progress Meetings
- Stakeholder Input

Task 2.2 – Prepare Draft IRWMP Update

- CEQA Compliance
- Prepare Draft Plan Update
- Draft Plan Recommendations
- Presentation of Draft IRWMP

Task 2.3 – Preparation of Final IRWM

- Summary of Comments Received
- Prepare Final IRWMP
- IRWM Highlight Document
- Board Adoption of Updated Final IRWMP

Task 3 - Grant Reporting

This includes 144 hours @ \$42/hour to complete Quarterly Progress Reports, DWR Grant Reports, and Final DWR Grant Report

- Preparation of Quarterly Progress Reporting and Reimbursement Requests
- Preparation of a Draft IRWM Plan Update Report and Submittal to DWR
- Preparation of the Final IRWMP Report and Submittal to DWR