

# Budget



## Fulfilling Plan Standards through Focused Planning Studies and Programmatic Operations

Chapter	Planning Study	Task	Non-State Share (Funding Match)	Requested Grant Funding	Total	Match %	
<b>1.</b>	<b>Sustain and build upon Inyo-Mono IRWM Program operations</b>		\$ 52,000	\$ 102,136	\$ 154,136	34%	
<b>2.</b>	<b>Planning Studies</b>						
INYO-MONO ROUND 2 PLANNING GRANT BUDGET	CHAPTER 2: PLANNING STUDIES	<b>2.A</b>	<b>Oak Creek Stream Stabilization Technical Study</b>	<b>2.A.1.</b> Project administration, coordination, and stakeholder meetings	\$ 20,000	\$ 10,000	\$ 30,000
		<b>2.A.2.</b> Data collection and inventory	\$ 150,000	\$ 50,000	\$ 200,000		
		<b>2.A.3.</b> Develop report with alternatives, and IRWM Plan update	\$ -	\$ 10,000	\$ 10,000		
		<b>2.A.4.</b> Presentation of results and findings	\$ 5,000	\$ 5,000	\$ 10,000		
		<b>2.A. TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>70%</b>	
		<b>2.B</b>	<b>West Walker River Restoration Planning Study</b>	<b>2.B.1.</b> Project administration	\$ 5,500	\$ 8,000	\$ 13,500
		<b>2.B.2.</b> Outreach/information gathering and analysis	\$ 12,500	\$ 9,500	\$ 22,000		
		<b>2.B.3.</b> Drafting and dissemination of West Walker River Restoration plan	\$ 5,500	\$ 50,000	\$ 55,500		
		<b>2.B. TOTAL</b>	<b>\$ 23,500</b>	<b>\$ 67,500</b>	<b>\$ 91,000</b>	<b>26%</b>	
		<b>2.C</b>	<b>Town of Mammoth Lakes Stormwater Management Master Plan</b>	<b>2.C.1.</b> Project administration	\$ 2,500	\$ 7,500	\$ 10,000
	<b>2.C.2.</b> Develop Town of Mammoth Lakes Stormwater Management Plan	\$ 26,875	\$ 80,625	\$ 107,500			
	<b>2.C.3.</b> Implement strategic aspects of the Stormwater Management Plan	\$ 23,750	\$ 71,250	\$ 95,000			
	<b>2.C.4.</b> Planning study quality control and review	\$ 1,250	\$ 3,750	\$ 5,000			
	<b>2.C.5.</b> California Environmental Quality Act	\$ 3,000	\$ 9,000	\$ 12,000			
	<b>2.C. TOTAL</b>	<b>\$ 57,375</b>	<b>\$ 172,125</b>	<b>\$ 229,500</b>	<b>25%</b>		
	<b>2.D</b>	<b>Inyo/Mono Watersheds Invasive Plant Inventory</b>	<b>2.D.1.</b> Project organization and administration	\$ 15,192	\$ -	\$ 15,192	
	<b>2.D.2.</b> Data collection	\$ -	\$ 73,788	\$ 73,788			
	<b>2.D.3.</b> Data assessment	\$ 15,192	\$ -	\$ 15,192			
	<b>2.D.4.</b> Data dissemination and publication	\$ 1,215	\$ -	\$ 1,215			
	<b>2.D. TOTAL</b>	<b>\$ 31,599</b>	<b>\$ 73,788</b>	<b>\$ 105,387</b>	<b>30%</b>		
<b>3.</b>	<b>Enhance integration of climate change information into the Inyo-Mono IRWM planning process</b>		\$ 6,000	\$ 38,298	\$ 44,298	14%	
<b>4.</b>	<b>Information/data management, Geographic Information Systems (GIS), and the Inyo-Mono IRWMP website</b>		\$ 5,000	\$ 14,400	\$ 19,400	26%	
<b>5.</b>	<b>Sustainable funding plan for the Inyo-Mono IRWM Program</b>		\$ 4,500	\$ 22,718	\$ 27,218	17%	
<b>6.</b>	<b>Integration and updating the Inyo-Mono IRWM Plan to meet Plan standards</b>		\$ 5,000	\$ 29,013	\$ 34,013	15%	
<b>Other Costs</b>			\$ -	\$ 17,300	\$ 17,300	0%	
<b>Sub-Grand Total</b>			<b>\$ 359,974</b>	<b>\$ 612,278</b>	<b>\$ 972,252</b>	<b>37%</b>	
O&A (12% of Grant Funding Request):				\$ 73,473			
<b>GRAND TOTAL</b>				<b>\$ 685,751</b>	<b>\$ 1,045,725</b>	<b>34%</b>	

# Fulfilling Plan Standards through Focused Planning Studies and Programmatic Operations

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## Budget Narrative

The Inyo-Mono IRWM Program Round 2 Planning Grant proposal requests a total of \$685,751 in Proposition 84 Planning Grant funding. With the \$237,615 awarded in the Round 1 Planning Grant, this Round 2 request brings the total Planning Grant spending for the Inyo-Mono IRWM region to \$923,366, well below the \$1,000,000 Proposition 84 Planning Grant limit. Of the Round 2 Planning Grant request, approximately \$224,000 will be used to support the ongoing operations of the Inyo-Mono IRWM Program (Chapters 1, 3, 4, 5, and 6). The remainder of the requested funding will go towards four specific planning studies that will serve to fill identified planning gaps within the Inyo-Mono IRWM region. Overall, this funding will not only result in a more Standards-compliant Inyo-Mono IRWM Plan but, through the planning studies and the work proposed in Chapters 3, 4, 5, and 6, will provide the information necessary to identify and plan for future implementation projects. Based on the Inyo-Mono RWMG's decision-making process relevant to allocation of a potential Planning Grant award, work supporting Chapters 1, 3, 4, 5, and 6 (Program Office) will be funded first, with the Chapter 2 Planning Studies being subsequently funded in order of Planning Study A through Planning Study D.

The non-state share funding match for the overall proposal is \$359,974, bringing the total proposal cost to \$1,045,725. The 34% funding match will be provided through a combination of cash match and in-kind services from California Trout, the Sierra Nevada Alliance, members of the Inyo-Mono Regional Water Management Group (RWMG), and agencies conducting the four individual planning studies. The applicant (California Trout) requires a 12% administration fee to coordinate and administer the overall Round 2 Planning Grant, which includes reporting and invoicing to DWR, as well as sub-contracts with the planning study agencies. The 12% administrative rate was approved and supported by the Inyo-Mono RWMG.

The Round 2 Planning Grant Proposal Solicitation Package indicates that approximately 24% of "the funds awarded through this solicitation must be used to support proposals that facilitate and support the participation of disadvantaged communities (DACs)." Of the \$685,751 requested funding for this proposal, it is estimated that \$235,664 (~35%) will be used to support DACs. This support will be in the form of direct benefits from the planning studies (specifically, Planning Studies A, B, and C; see Work Plan [Attachment 3]) and continued outreach to and communication with DACs on the part of the Inyo-Mono RWMG. As described in the Work Plan, the Inyo-Mono RWMG and Program Office are committed to continuing the participation of DACs in the Inyo-Mono IRWM Program as well as reaching out to and involving additional DACs within the region.

## Chapter 1: *Sustain and build upon Inyo-Mono IRWM*

### *Program operations*

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The total budget for Chapter 1 is \$154,136, of which \$52,000 will come from RWMG Members and meeting participants, as well as California Trout, through a combination of in-kind work contributing to the Inyo-Mono IRWM Program and cash match. The in-kind estimate is based on a four-year average rate of meeting attendance, travel to/from meetings, and other time spent on IRWMP-related activities by RWMG Members. RWMG Members keep track of their time through a standardized spreadsheet and provide that information to the Program Office on a quarterly basis.

The grant request for Chapter 1 is \$102,136. The large majority of this amount will be used for Program Office staff time. The Program Director will use approximately 680 hours at \$60/hour; the Program Manager will use approximately 820 hours at \$35/hour; and the Program Assistant will use approximately 660 hours at \$30/hour. A new Administrative Assistant will be hired solely to prepare for and take notes at RWMG and Administrative Committee meetings. This person will be allocated approximately 450 hours at \$16/hour.

We have also allocated approximately \$5,600 within Chapter 1 for staff travel to meetings. Some of this money will be used for intra-regional RWMG and Administrative Committee meetings; the remainder will be used for staff to travel to meetings, workshops, and conferences out of the Inyo-Mono region, such as to Sacramento to meet with DWR and at least one conference to present the Inyo-Mono IRWM Program as a case study.

## Chapter 2: *Planning Studies*

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### **2.A Oak Creek Stream Stabilization Technical Study**

The total budget for this study is \$250,000, of which \$175,000 are matching funds. The grant funding request is \$75,000. This budget was developed to complete four primary tasks: (1) project administration, stakeholder coordination, and outreach, (2) data collection and inventory, (3) data analysis and report writing, including development of alternatives, and (4) technical study dissemination to stakeholders and interested parties and integration of results into the Inyo-Mono IRWM Plan.

#### **Task 2.A.1 Project administration, coordination, and stakeholder meetings**

Total budget for this task is \$30,000, of which \$10,000 is being requested from DWR and \$20,000 is being contributed as match. The DWR funds would be used to support a consulting facilitator to help administer meetings and provide advice on coordination and outreach and to clarify the scope of issues throughout the initial stages and at the end of the planning study (see Task 2.A.4). Matching contributions will be provided by Inyo National Forest and Ft. Independence tribal personnel in the form of staff time for initial meeting/workshop coordination, outreach, and existing information dissemination. This cost estimate

is based on an estimated time of 477 hours spent by Inyo National Forest/Tribal personnel at \$45/hour. A facilitator is estimated to cost \$85/hour including travel with an estimated time requirement of 100 hours.

### **Task 2.A.2 Data collection and inventory**

Total budget request for this task is \$200,000, of which \$50,000 is being requested from DWR and \$150,000 is match. Both sets of funds would be used to collect and summarize existing hydrologic, geomorphic, and climatic data. Funds would also be used to collect and summarize relevant hydrologic, geomorphic and climatic data throughout the watershed. The project Hydrologist/Geomorphologist and Hydrologic Technician working with agency collaborators will support completion of this task. Administrative support staff funded by the grant and matching funds would assist in this task. Matching funds will be provided by the Inyo National Forest, Ft. Independence Tribe, Bureau of Reclamation, Natural Resources Conservation Service, and other collaborating agencies in the form of staff time, data collection and analysis.

### **Task 2.A.3 Develop report with alternatives, and IRWM Plan update**

The total budget for Task 2.A.3 is \$10,000 which is all being requested from DWR. Funds would be used by the Lead Hydrologist/Geomorphologist in preparing the Technical Study using information gathered in Task 2.A.1 and Task 2.A.2. The report would be posted on the Inyo-Mono IRWM website as well as cooperating agencies websites.

### **Task 2.A.4 Presentation of results and findings**

Total budget for Task 2.A.4 is \$10,000, of which \$5000 is being requested from DWR and \$5000 is match. The DWR funds would be used to support a facilitator to administer workshops to disseminate information, findings, and alternatives to key stakeholders and the public. Administrative support staff funded by the grant and matching funds would assist the facilitator in this task. Matching funds will be provided by cooperating agencies (see above) to support of the dissemination of the Technical Study's findings in workshops throughout the Owens Valley as well as other appropriate venues. Matching funds will also be used to integrate the Technical Study and its findings into the Inyo-Mono IRWM Plan.

## **2.B West Walker River Restoration Planning Study**

The total budget for the West Walker River Restoration Planning Study study is \$91,000, of which \$23,500 are matching funds. The grant request for this planning study is \$67,500. This budget is based on the need to complete three primary tasks: (1) project coordination and administration, (2) outreach, information gathering and analyses, and (3) drafting of the restoration plan and integration of results into the Inyo-Mono IRWM Plan. To achieve these tasks, California Trout will be responsible for implementing Task 2.B.1. California Trout will also be directly involved in Task 2.B.2, primarily in the organization and implementation of outreach activities and information gathering (Tasks 2.B.2.1 and 2.B.2.2). Working with the U.S. Fish and Wildlife Service and the Project Consultant, California Trout will also support completion of Task

2.B.2.3. The Project Consultant will be tasked with completing the preparation of the Restoration Plan (Task 2.B.3.1). California Trout will be responsible for presenting the findings of the Restoration Plan to relevant communities as well as integrating the Restoration Plan and relevant findings into the Inyo-Mono IRWM Plan (Tasks 2.B.3.2 and 2.B.3.3, respectively).

### **Task 2.B.1 Project administration**

Total budget for Task 2.B.1 is \$13,500, of which \$8,000 is being requested from DWR and \$5,500 is being contributed as match. These funds are based on an estimated requirement of 215 hours of time spent by California Trout's Program Director at a rate of \$60/hour to administer and coordinate all aspects of the project.

### **Task 2.B.2 Outreach/information gathering and analysis**

Total budget for Task 2.B.2 is \$22,000, of which \$9,500 is being requested from DWR and \$12,500 is being contributed as match. DWR funds will be utilized to support the Project Consultant's involvement in information gathering and analyses as preparatory requirements to drafting the Restoration Plan. Match contributions will be provided by California Trout and collaborating agencies in the form of staff time, data and information gathering, as well as synthesizing the findings resulting from Tasks 2.B.2.1 and 2.B.2.2.

### **Task 2.B.3 Drafting and dissemination of West Walker River Restoration Plan**

Total budget for Task 2.B.3 is \$55,500, of which \$50,000 is being requested from DWR and \$5,500 is being contributed as match. DWR funds will be used to fund the Project Consultant's drafting of the Restoration Plan and the dissemination of the Restoration Plan's findings to the Antelope Valley community. Match funding will be provided by California Trout in support of the dissemination of the Restoration Plan's findings to the communities of Antelope Valley as well as other appropriate venues, including the Inyo-Mono RWMG. The Restoration Plan will also be posted to both the Inyo-Mono IRWMP and California Trout websites. Additionally, match contributions will be provided in order to integrate the Restoration Plan and its findings into the Inyo-Mono IRWM Plan.

## **2.C Town of Mammoth Lakes Stormwater Management Plan**

The total budget for the Town of Mammoth Lakes (TOML or "Town") Stormwater Management Plan is \$229,500, of which \$57,375 are matching funds. The grant request for this planning study is \$172,125. This budget is based on the need to complete five primary tasks: (1) project coordination and administration, (2) development of the Town of Mammoth Lakes Stormwater Management Plan, (3) implement strategic aspects of the Stormwater Management Plan, (4) project quality control and review, and (5) California Environmental Quality Act. The results of the Stormwater Management Plan and implementation of strategic aspects will be integrated into the TOML Municipal Code and the Inyo-Mono IRWM Plan. To achieve these tasks, TOML will solicit proposals from qualified consulting engineer firms to perform the analysis and assist with developing the Stormwater Management Plan.

### **Task 2.C.1 Project administration**

Total budget for Task 2.C.1 is \$10,000, of which \$7,500 is being requested from DWR and \$2,500 is being contributed as match by the Town. These funds will be used to administer and coordinate all aspects of the project including the subcontract for the consultant. The Town will be responsible for implementing this task.

### **Task 2.C.2 Develop Town of Mammoth Lakes Stormwater Management Plan**

Total budget for Task 2.C.2 is \$107,500, of which \$80,625 is being requested from DWR and \$26,875 is being contributed as match by the Town. DWR funds will be utilized to support the project consultant's involvement in information gathering and analyses as preparatory requirements to drafting the Stormwater Management Plan. The consultant will also develop a GIS-based model to analyze water quality aspects, develop a methodology to analyze project cost/benefit, and write the Stormwater Management Plan. Match contribution will be provided by TOML in the form of staff time, data and information gathering, GIS database updating, developing projects for the Capital Improvement Program, management and review of consultant's work, and synthesizing findings.

### **Task 2.C.3 Implement strategic aspects of the Stormwater Management Plan**

Total budget for Task 2.C.3 is \$95,000, of which \$71,250 is being requested from DWR and \$23,750 is being contributed as match by the Town. These funds will be used to fund the consultant to draft the report that includes implementation of strategic aspects of the Stormwater Management Plan. The match will be provided through Town staff time for the public outreach and meetings with community groups and agencies, including the Lahontan Regional Water Control Board, regarding the approach and effectiveness of the Stormwater Management Plan.

### **Task 2.C.4 Planning study quality control and review**

Total budget for Task 2.C.4 is \$5,000, of which \$3,750 is being requested from DWR and \$1,250 is being contributed as match from Town staff time. This component of the project will require TOML senior staff and the TOML/Mono County GIS Manager to review the project components to ensure the plan is feasible and can be implemented in a way that will have successful results.

### **Task 2.C.5 California Environmental Quality Act**

Total budget for Task 2.C.5 is \$12,000, of which \$9,000 is being requested from DWR and \$3,000 is being contributed as match by the Town. These funds will be used to fund the preparation of the CEQA checklist and completion of a negative declaration that will be adopted by the Town of Mammoth Lakes Planning Commission or Town Council. It is not anticipated that adoption of the plan will require an Environmental Impact Report.

## 2.D Inyo/Mono Watersheds Invasive Plant Inventory

The total budget for the Inyo/Mono Watersheds Invasive Plant Inventory is \$105,387, of which \$31,599 are matching funds. The grant request for this planning study is \$73,788.

### Task 2.D.1 Project organization and administration

The budget for this task is \$15,192, the total of which is being provided as match by the Inyo/Mono Counties Agricultural Commissioner's Office.

#### 2.D.1.1 Deficiency identification/prioritization meetings

Labor costs for ESWMA member employees comprise the match expenditures for this task. Match expenditures are estimated at 80 hours each for two employees, and based on current rates of pay for these employees.

#### 2.D.1.2 Resource organization/allocation

Labor costs associated with Inyo/Mono Counties Agricultural Commissioner staff comprise the match expenditures for this task. Match expenditures are estimated at 100 hours each for two employees, and based on current rates of pay for these employees.

#### 2.D.1.3 Reporting and invoicing

Labor costs associated with Inyo/Mono Counties Agricultural Commissioner staff, estimated to be 20 hours each for two employees, make up this match contribution. Costs are estimated using current pay rates.

### Task 2.D.2 Data collection

Requested DWR grant funding for this task total \$73,788. This amount results from the following expenditures:

- ❖ \$35,880 in labor costs. This amount includes two temporary field employees at an estimated \$17.25 hourly rate, for 1,040 hours each.
- ❖ \$67,080 in equipment rental fees and mileage. This amount is composed of an estimated 208 hours of GPS unit rental time, at the current market rate of \$50 per hour totaling \$10,400, and 40,000 miles at \$0.52 per mile, totaling \$20,800.
- ❖ Associated administrative overhead estimated at 10%, or \$6,708.

### Task 2.D.3 Data assessment

Match contributions associated with the entry and validation on field data are estimated at 200 hours of labor for two Inyo/Mono Counties Agricultural Commissioner employees, at current rates, totaling \$15,192.

### Task 2.D.4 Data dissemination and publication

Transfer of collected and validated data to other agencies and the public is estimated to consume 16 hours of two Inyo/Mono Counties Agricultural Commissioner employees' time. At current pay rates this match contribution equals \$1,215.

### **Chapter 3: *Enhance integration of climate change information into the Inyo-Mono IRWM planning process***

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The total cost for this chapter is \$44,298. This includes \$6,000 of in-kind contributions from the Sierra Nevada Alliance to assist the Inyo-Mono RWMG in developing a Plan Standards-compliant Inyo-Mono IRWM Plan with respect to climate change. The majority of the \$38,298 of grant request will go towards supporting Program Office staff to complete the Chapter 3 tasks. The Program Director will work approximately 120 hours at \$60/hour; the Program Manager will work approximately 310 hours at \$35/hour; and the Program Assistant will work approximately 170 hours at \$30/hour. In addition, we will utilize a local climate change consultant to assist in the tasks within Chapter 3. This person will be allocated approximately 195 hours at \$50/hour. Finally, about \$5,400 will be used for staff travel to intra-regional climate change meetings and to meetings, workshops, and conferences outside the region.

### **Chapter 4: *Information/data management, Geographic Information Systems (GIS), and the Inyo-Mono IRWMP website***

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The total cost for work in this chapter is \$19,400. The match amount for this chapter is \$5,000 and will be provided by a combination of in-kind contributions from the Inyo-Mono RWMG and in-kind and/or cash contributions from California Trout. The majority of the \$14,400 requested grant funding for this chapter will go to the Program Assistant who has extensive GIS and website expertise. The Program Assistant is allocated 280 hours at \$30/hour. The Program Director will work approximately 40 hours at \$60/hour, and the Program Manager will work approximately 60 hours at \$35/hour. \$1,500 is allocated for a local website development consultant to assist with the more technical needs related to the Inyo-Mono Program website.

### **Chapter 5: *Sustainable funding plan for the Inyo-Mono IRWM Program***

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The total cost for this chapter is \$27,218. This includes \$4,500 of in-kind support from the Sierra Nevada Alliance to assist with reviewing various funding strategies and identifying potential sources of funding. Most of the \$22,718 of grant request will support Program Office staff. The Program Director is allocated approximately 210 hours at \$60/hour; the Program Manager is allocated approximately 140 hours at \$35/hour; and the Program Assistant is allocated approximately 130 hours at \$30/hour. The remainder of the funds will be used for staff travel to intra-regional meetings and one trip to Sacramento.

## **Chapter 6: *Integration and updating the Inyo-Mono IRWM Plan to meet Plan Standards***

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The total cost for this chapter is \$34,013. There is a \$5,000 match contribution that will be provided by the Inyo-Mono RWMG and/or California Trout. The \$29,013 in grant funding will mostly be used to support Program Office staff. The Program Director is allocated 150 hours at \$60/hour; the Program Manager is allocated 170 hours at \$35/hour; and the Program Assistant is allocated 160 hours at \$30/hour. In addition, a Plan-writing consultant will be utilized at \$50/hour for approximately 160 hours. The remainder of the funds (approximately \$1,200) will be used for intra-regional meetings and one trip to Sacramento.

### ***Other Costs***

The total grant request for this cost category is \$17,300. Approximately \$15,500 of this will be used to support the use of the Mammoth Lakes California Trout office rent, telephone, and internet. The remainder (approximately \$1,800) will be used for office supplies, printing, and postage.