

Att4_PG2_MBSF_BUDGET_1of1 Budget

Project Budget			
Budget Category	Funding Match \$	Requested Grant Funding \$	Total \$
Task 1. Direct Project Administration			
1a. Administration		12,235	12,235
1b. Reporting		12,235	12,235
Subtotal		24,470	24,470
Task 2. IRWM Plan Coordination			
2a. Coordination of the IRWM Plan planning process	57,437	83,000	140,437
2b. Website maintenance and map updates		7,000	7,000
Subtotal	57,437	90,000	147,437
Task 3. Increased Technical Assistance to DACs			
3a. Provide technical assistance in fiscal management and operator training for water systems		10,000	10,000
3b. Prepare technical assessments		30,000	30,000
3c. Assist DACs with project development	5,464	10,000	15,464
3d. Update DAC section of the IRWM Plan, and incorporate DAC projects into the Plan		1,500	1,500
Subtotal	5,464	51,500	56,964
Task 4. Co-Management of Food Safety and Water Quality			
4a. Develop web-based tool to synthesize information and improve communication related to Co-Management		6,000	6,000
4b. Coordinate and host a Co-Management Forum to identify priority actions to advance as IRWM Plan implementation projects		15,000	15,000
4c. Develop the Co-Management Chapter for the Greater Monterey County IRWM Plan	38,720	10,000	48,720
Subtotal	38,720	31,000	69,720
Task 5. Wildfire and Water Resource Management			
5a. Facilitate an exchange of information between the RWMG and FireScape Monterey Core Team	5,625	3,500	9,125
5b. Conduct one-day workshop to identify common goals and objectives for possible future projects in coordination between the IRWM planning and FireScape efforts		1,000	1,000
5c. RWMG reviews mechanisms to promote desired outcomes		2,000	2,000
5d. Develop Wildfire and Water Resource Management section for IRWM Plan		10,000	10,000
Subtotal	5,625	16,500	22,125
Task 6. Assessing Environmental Water Needs			
6a. Determine availability of existing data on environmental water needs in the Greater Monterey County region		3,470	3,470
6b. Summarize data, analyze information gaps, and produce report with recommendations for further research		6,470	6,470
6c. Incorporate resulting information into the IRWM Plan and determine next steps		1,500	1,500
Subtotal		11,440	11,440
Task 7. Analysis of Potential Barriers to IRWM Plan Implementation			
7a. Investigate potential barriers to IRWM Plan implementation		3,500	3,500
7b. Analyze information and identify possible solutions to implementation barriers		5,000	5,000
7c. Develop section to incorporate into IRWM Plan		1,500	1,500
Subtotal		10,000	10,000
Task 8. Interregional Planning			
8a. Coordinate with the neighboring IRWM regions to investigate common issues and potential interregional projects/programs		4,320	4,320
8b. Determine process for prioritizing projects in the respective IRWM Plans and submitting them for IRWM grant funds		2,500	2,500
8c. Update Coordination Section in IRWM Plan to reflect outcomes		3,000	3,000
Subtotal		9,820	9,820
GRAND TOTAL	107,246	244,730	351,976

BUDGET NARRATIVE

Non-State matching funds represent over 30% of total project costs. Sources of the match are listed below in the narrative.

Task 1. The RWMG is requesting \$24,470 for direct project administrative expenses, which is 10% of the total requested funds. The RWMG recognizes that the State requests direct project administrative funds to be limited to 5% of total requested funds; however, 5% of the requested budget—\$12,230, or \$6,115/year over the two-year grant period—does not seem to the RWMG to be sufficient for project administration, particularly given the number of tasks in this grant (and the number of separate entities that will need to be hired, invoiced, and tracked). The RWMG wants to be certain that the Monterey Bay Sanctuary Foundation is adequately and fairly compensated for its work as lead fiscal agent on behalf of the Greater Monterey County region.

Task 2. IRWM Plan Coordination. Requested funds total \$83,000 to support the IRWM Plan Coordinator position part-time over the duration of the project period (up to two years, depending on completion of other tasks in this proposal and continued availability of grant funds). This work will be conducted by the current IRWM Plan Coordinator and includes 1,107 hours at \$75/hour (or an average of 46 hours/month over two years). Requested funds in Task 2 include an additional \$7,000 for technical work needed to maintain the Greater Monterey County IRWM region website and to update maps. This work will be conducted by the Central Coast Wetlands Group at Moss Landing Marine Laboratories, and includes 200 hours at \$35/hour.

Match: The Greater Monterey County RWMG has been set up to be a “working group.” The MOU signed by all RWMG members commits them to attending regular RWMG meetings and to proactively participating in subcommittees to help develop the IRWM Plan and carry out the IRWM planning process. The RWMG is an enthusiastic group of individuals who have contributed countless hours toward IRWM Plan development and the IRWM planning process. Their extraordinary effort is reflected in the match for this task. Subtask 2a includes \$57,437 in non-State in-kind funds from RWMG members for time spent participating in RWMG meetings (not including travel) and in the various subcommittees, specifically: Goals and Objectives, Project Review, IRWM Plan Draft Review, Funding, Water Resource Project Coordination, Plan Performance & Data Management, and Integration Committees.

The match has been calculated for each RWMG member based on the number of RWMG meetings attended from October 2010 through February 2012 (supported through meeting minutes), the estimated hours of participation in each subcommittee, multiplied by each RWMG member’s regular hourly rate (or by a standard “adult volunteer” rate of \$45/hour, if the RWMG member was not reimbursed by his or her organization for RWMG-related work). The calculations for this match, along with supporting letters and documentation, will be submitted to DWR upon request. Note that the hours included in match for this task reflect only a portion of RWMG members, and therefore only a small portion of the actual time that the RWMG has spent on IRWM Plan development and IRWM planning.

Task 3. Increased Technical Assistance to DACs. The RWMG is committed to providing support to enable the full participation of DACs in the Greater Monterey County IRWM process and to assist in meeting their water resource needs. The RWMG is requesting \$50,000 in Planning Grant funds for DAC technical assistance, which is a little more than 20% of the total grant request (note that the RWMG’s funding request in Round 1 for DAC support was also more than 20% of the total grant request). Subtask 3a includes \$10,000 to provide technical assistance in fiscal management and operator training for water systems as part of the ongoing outreach effort to encourage participation of DACs in the IRWM planning process. This will be conducted by RCAC, and includes 104 hours based on the GSA approved commercial rate of \$95.91 for a Senior Environmental Specialist. Subtask 3b includes \$30,000 to conduct

technical assessments; this is a lump sum amount that will be used to hire consulting engineers to conduct the technical assessments, as needed. Subtask 3c includes \$10,000 to assist DACs with project development. This task will be conducted by either RCAC and/or EJCW as appropriate; the cost is included as a lump sum amount payable to RCAC or EJCW staff at their standard rates. Subtask 3d includes \$1,500 for 20 hours of the IRWM Plan Coordinator's time (at \$75/hour) to coordinate with RCAC and EJCW on DAC issues and to update the DAC section of the IRWM Plan to reflect the latest efforts (including maps).

Match: The match for the DAC effort comes from the work that has been done to date to ensure the participation of DACs in the Greater Monterey County IRWM planning effort. This includes \$5,464 in non-State funds as in-kind match from RCAC and the San Jerardo Cooperative, Inc. in attending RWMG meetings and participating on subcommittees to represent DAC interests. (EJCW also participated in RWMG meetings and on subcommittees, but the match does not include their time.)

Task 4. Co-Management of Food Safety and Water Quality. This task totals \$31,000 and will be conducted by the Monterey Bay National Marine Sanctuary (MBNMS). Subtask 4a includes \$6,000 to develop a web-based tool, including \$2,500 for MBNMS staff (38.5 hours at \$65/hour) and \$3,500 lump sum for a technical consultant to assist in this effort. Subtask 4b includes \$15,000 to coordinate and host the 2013 Co-Management Forum, including \$6,500 for MBNMS staff (100 hours at \$65/hour), \$7,000 for a consultant to assist in this effort, and \$1,500 for expenses (facility rental and materials). Subtask 4c includes \$10,000 for MBNMS staff to develop the Co-Management Chapter of the Greater Monterey County IRWM Plan (154 hours at \$65/hour).

Match: The match for this task totals \$38,720 and consists of the following:

- \$14,637 – Work conducted on the Co-Management effort thus far by Resource Conservation District (RCD) of Monterey County staff (about 179 hours at \$82/hour). Source of funds: Federal NRCS grant
- \$5,980 – Monthly meeting facilitation of the Co-Management effort in Monterey County conducted by MBNMS staff (92 hours at \$65/hour), from October 2008 – July 2012 (two hours/month). Source of funds: Federal USDA (AWQA) grant
- \$11,603 – Coordination and hosting of 2010 Co-Management Forum. Includes meeting supplies, RCD Food Safety/Water Quality Manuals, and funds for videography/webinar. Source: Federal ARRA grant.
- \$6,500 – Coordination and hosting of 2012 Co-Management Forum (this will occur in April or May 2012). Match reflects a conservative estimate of MBNMS staff time: 100 hours at \$65/hour.

Task 5. Wildfire and Water Resource Management. Requested funds for this task total \$16,500. Subtask 5a, facilitating an exchange of information between the RWMG and FireScape Monterey Core Team, will cost \$3,500 and consists of hiring a consultant to coordinate this effort (47 hours at \$75/hour). Subtask 5b, coordination and hosting of a one-day workshop, totals \$1,000 and consists of \$700 for the consultant to coordinate and lead the workshop (9.3 hours at \$75/hour), plus \$300 for facilities rental and miscellaneous supplies. Subtask 5c, identifying mechanisms to promote desired outcomes, will cost \$2,000 and consists of 27 hours of the consultant's time (at \$75/hour) to facilitate this effort with the RWMG. Subtask 5d, developing the Wildfire and Water Resource Management section for IRWM Plan, will cost \$10,000 and consists of 133.3 hours of the IRWM Plan Coordinator's time to research and write this section (at \$75/hour).

Match: The match for this task totals \$5,625 and reflects participation of the president of the Coastlands Mutual Water Company (a RWMG member) on the FireScape Monterey team, to date. This is an in-kind match, based on a conservative estimate of 125 hours at an adult volunteer rate of \$45/hour.

Task 6. Assessing Environmental Water Needs. Requested funds for this task total \$11,440 and consist of the following: Subtasks 6a and 6b will cost \$6,000 for a graduate student internship (400 hours at \$15/hour), plus \$3,940 for CSUMB Graduate Faculty buy-out, based on an annual salary of \$80,000. Subtask 6a assumes 100 hours of student work; subtask 6b assumes 300 hours of student work; and the cost of faculty oversight has been split evenly between the two tasks. Subtask 6c, updating the IRWM Plan to incorporate the outcomes of this task, will cost \$1,500 and consists of 20 hours of the IRWM Plan Coordinator's time to complete this task (at \$75/hour).

Task 7. Analysis of Potential Barriers to IRWM Plan Implementation. Requested funds total \$10,000 and consist of 133.3 hours at \$75/hour for the IRWM Plan Coordinator to research and analyze potential barriers, develop recommendations for possible solutions, work with the RWMG to determine a plan of action, and to develop a new section or chapter for the IRWM Plan.

Task 8. Interregional Planning. Requested funds for this task total \$9,820. Subtasks 8a and 8b total \$6,820 and consist of 91 hours (at \$75/hour) for the IRWM Plan Coordinator to work with the Greater Monterey County RWMG and the neighboring RWMGs in order to investigate potential interregional projects, and to determine processes for prioritizing projects in the respective IRWM Plans. Subtask 8c will cost \$3,000 and consists of 40 hours (at \$75/hour) for the IRWM Plan Coordinator to update the Coordination Section of the IRWM Plan to reflect outcomes of this work.