

Low Income Water Use Efficiency Assistance Program Summary Budget

Budget

Table 8. Application Summary Budget Table			
Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	\$48,491.96	\$0.00	\$48,491.96
Land / Easement Acquisition	\$0.00	\$0.00	\$0.00
Grantee Expenses	\$2,431,500.00	\$0.00	\$2,431,500.00
Equipment	\$0.00	\$0.00	\$0.00
Professional and Consultant Services	\$19,150.00	\$0.00	\$19,150.00
Construction/Implementation Costs	\$0.00	\$0.00	\$0.00
TOTAL	\$2,499,141.96	\$0.00	\$2,499,141.96

The overall application cost for the Low Income Water Use Efficiency Assistance Program is \$2,499,141.96, 100% of which is requested grant funding. No cost share is included.

Detailed budget information by project is provided in this attachment.

Low Income Water Use Efficiency Assistance Program Turf Replacement Rebates

Budget

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	\$24,245.98	\$0.00	\$24,245.98
Land / Easement Acquisition	\$0	\$0	\$0
Grantee Expenses	\$2,276,000.00	\$0	\$2,276,000.00
Equipment	\$0	\$0	\$0
Professional and Consultant Services	\$9,575.00	\$0	\$9,575.00
Construction/Implementation Costs	\$0	\$0	\$0
TOTAL	\$2,309,820.98	\$0.00	\$2,309,820.98

The overall project cost for the Turf Replacement Rebates Project is \$2,309,820.98, 100% of which is requested grant funding. No cost share is included.

Personnel Services

The budget for Personnel Services is estimated based on EMWD labor rates and estimated hours to administer the turf rebate program, perform pre- and post-inspection, prepare pre- and post-inspection reports, prepare invoices, prepare quarterly progress reports, and prepare the progress completion report. EMWD staff will also prepare the Monitoring Plan.

Discipline	Hourly Wage (\$)	Number of Hours	Grant Funding (\$)	Cost Share (\$)	Total (\$)
Staff - Project Manager	\$152.02	22.5	\$3,420.45	\$0.00	\$3,420.45
Staff - Project Supervisor	\$87.89	32.5	\$2,856.43	\$0.00	\$2,856.43
Staff - GIS Technician	\$80.76	32.5	\$2,624.70	\$0.00	\$2,624.70
Staff - Project Specialist	\$80.76	40	\$3,230.40	\$0.00	\$3,230.40
Staff - Project Specialist	\$80.76	150	\$12,114.00	\$0.00	\$12,114.00
Total			\$24,245.98	\$0.00	\$24,245.98

Land / Easement Acquisition

No land easements are required for the Project, so there are no budgeted costs associated with this line item.

Grantee Expenses

Grantee expenses directly associated with the Project. Turf replacement rebates will be \$2 per square foot of turf replaced.

**Low Income Water Use Efficiency Assistance Program
Turf Replacement Rebates**

Budget

Line Item	Unit Cost (\$)	Quantity	Total (\$)
Turf Rebate	\$2/square foot	1,138,000 square feet of turf	\$2,276,000

Equipment

No equipment is required for the Project, so there are no budgeted costs associated with this line item.

Professional and Consultant Services

Consultant services costs related to the preparation of this Water-Energy Grant Program application total \$19,150 and are based on the consultant proposal provided in Appendix 4-1. It is assumed that this total can be divided evenly between the two projects included in this grant application. Therefore, the cost to prepare the application for this project is \$9,575.

Construction/Implementation Costs

No contractor services are required the Project, so there are no costs associated with this line item. All project implementation will be conducted by EMWD staff, and costs are shown under "Personnel Services".

Low Income Water Use Efficiency Assistance Program
High Efficiency Clothes Washer Direct Install

Budget

Table 8. Budget Table			
Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services	\$24,245.98	\$0.00	\$24,245.98
Land / Easement Acquisition	\$0.00	\$0.00	\$0.00
Grantee Expenses	\$155,500.00	\$0.00	\$155,500.00
Equipment	\$0.00	\$0.00	\$0.00
Professional and Consultant Services	\$9,575.00	\$0.00	\$9,575.00
Construction/Implementation Costs	\$0.00	\$0.00	\$0.00
TOTAL	\$189,320.98	\$0.00	\$189,320.98

The overall project cost for the High Efficiency Clothes Washer Direct Install Project is \$189,320.98, 100% of which is requested grant funding. No cost share is included.

Personnel Services

The budget for Personnel Services is estimated based on EMWD labor rates and estimated hours to administer the HECW Direct Install Program, prepare invoices, prepare quarterly progress reports, and prepare the progress completion report. EMWD staff will also prepare the Monitoring Plan.

Discipline	Hourly Wage (\$)	Number of Hours	Grant Funding (\$)	Cost Share (\$)	Total (\$)
Staff - Project Manager	\$152.02	22.5	\$3,420.45	\$0.00	\$3,420.45
Staff - Project Supervisor	\$87.89	32.5	\$2,856.43	\$0.00	\$2,856.43
Staff - GIS Technician	\$80.76	32.5	\$2,624.70	\$0.00	\$2,624.70
Staff - Project Specialist	\$80.76	40	\$3,230.40	\$0.00	\$3,230.40
Staff - Project Specialist	\$80.76	150	\$12,114.00	\$0.00	\$12,114.00
Total			\$24,245.98	\$0.00	\$24,245.98

Land / Easement Acquisition

No land easements are required for the Project, so there are no budgeted costs associated with this line item.

Grantee Expenses

Grantee expenses directly associated with the Project are provided below, and include the cost of rebates, and total \$155,500. HECW rebates will be offered at \$300/washer, low-flow showerheads at \$10/showerhead, and aerators at \$1/aerator.

Low Income Water Use Efficiency Assistance Program
High Efficiency Clothes Washer Direct Install

Budget

Line Item	Unit Cost (\$)	Quantity	Total (\$)
High Efficiency Clothes Washer Rebates	\$300/HECW	500	\$150,000
Showerhead	\$10/showerhead	500	\$5,000
Aerator	\$1/aerator	500	\$500

Equipment

No equipment is required for the Project, so there are no budgeted costs associated with this line item.

Professional and Consultant Services

Consultant services costs related to the preparation of this Water-Energy Grant Program application total \$19,150 and are based on the consultant proposal provided in Appendix 4-1. It is assumed that this total can be divided evenly between the two projects included in this grant application. Therefore, the cost to prepare the application for this project is \$9,575.

Construction/Implementation Costs

No contractor services are required the Project, so there are no costs associated with this line item. All project implementation will be conducted by EMWD staff, and costs are shown under "Personnel Services".

**Low Income Water Use Efficiency Assistance
Program**

Budget

Appendix 4-1

Consultant Proposal for Grant Application Preparation



November 7, 2014

Ms. Bonnie Wright
Grants and Loans Administrator
Eastern Municipal Water District
2270 Trumble Road
Perris, CA 92572

Subject: Proposal for Water-Energy Grant Program Application Preparation – Conservation Projects

Dear Ms. Wright:

RMC Water and Environment is pleased to provide you with a proposal to prepare an application for grant funding from the California Department of Water Resources (DWR) Water-Energy Grant Program. Our proposed services, estimated fee, and a preliminary schedule are provided in Attachments A, B, and C of this letter.

BACKGROUND

On March 1, 2014, the Governor approved funding for the Water-Energy Grant Program through Senate Bill 102, Section 11, which appropriated funds from the Greenhouse Gas Reduction Fund to DWR to establish a grant program. There is \$19 million available in grant funding for this program, with a maximum of \$2.5 million per application, and \$5.0 million per applicant.

PROJECT TEAM

The project team that will be responsible for the preparation of the EMWD's Water-Energy Grant Program Conservation Projects application includes Brian Dietrick as Principal in Charge (PIC), Dawn Flores as Project Manager (PM), and Romy Sharafi as Project Engineer (PE), all members of our staff are familiar with grant preparation. Our team brings history and experience in preparing grant applications for DWR funding programs.

We thank you for this opportunity to serve the EMWD and look forward to your review of our proposal. Please contact me at 310-566-6479 if you have any questions.

Very truly yours,
RMC Water and Environment

A handwritten signature in black ink that reads "Brian N. Dietrick". The signature is written in a cursive style with a large initial "B".

Brian N. Dietrick, P.E.
Principal-in-Charge



Eastern Municipal Water District
Water-Energy Grant Program Water Application Preparation - Conservation Projects
Attachment A

PROJECT DESCRIPTION

Eastern Municipal Water District (EMWD) has identified the California Department of Water Resources (DWR) Water-Energy Grant Program as a potential funding mechanism for EMWD's ongoing water use efficiency program. EMWD would like to pursue this funding to provide water conservation through turf removal and washing machine rebates. EMWD has requested that RMC provide a proposal for preparation of this grant application for the conservation projects; additional projects will require revisions to the scope, budget and schedule.

SCOPE OF WORK

Task 1: Authorization and Eligibility Requirements

RMC will compile the authorization and eligibility requirements needed for Attachment 1. EMWD will be responsible for obtaining the documents, with signatures as appropriate, and forwarding to RMC in a timely manner. These documents include:

- Authorizing Resolution
- Eligible Applicant Documentation
- DWR verification of Urban Water Management Plan
- Demand Management Measures (AB 1420 Compliance Form)
- Water Meter Requirements (Metering Compliance Form)
- CASGEM Compliance
- Agricultural Water Management Compliance
- Surface Water Diversion Compliance

Task 1 also includes an initial one-hour conference call with EMWD staff to discuss the schedule, required information, and necessary supporting documentation for the application. An electronic copy of Attachment 1 will be submitted to EMWD as a part of the Draft Application Package prepared as part of Task 5.

Deliverable

- *Electronic copy of Attachment 1 submitted as part of Draft Application Package*

Task 2: Water and Energy Savings and GHG Calculations

RMC will complete Attachment 2 (Water and Energy Savings and GHG Calculations) for the project based on information provided by EMWD related to water and energy savings. EMWD is responsible for providing complete water and energy savings information needed to complete the water, energy and GHG savings excel workbook provided by DWR and all supporting documentation. An electronic copy of Attachment 2 will be submitted to EMWD as a part of the Draft Application Package prepared as part of Task 5.

Deliverable

- *Electronic copy of Attachment 2 submitted as part of Draft Application Package*

Eastern Municipal Water District
Water-Energy Grant Program Water Application Preparation - Conservation Projects
Attachment A

Task 3: Work Plan, Budget, Schedule, and Proposal Monitoring

RMC will complete Attachments 3 (Work Plan), 4 (Budget), 5 (Schedule), and 6 (Proposal Monitoring) for the project. EMWD is responsible for providing completed templates (to be provided by RMC) for the project and all supporting documentation. Electronic copies of Attachments 3, 4, 5, and 6 will be submitted to EMWD as a part of the Draft Application Package prepared as part of Task 5.

Deliverable

- *Electronic copy of Attachments 3, 4, 5 and 6 submitted as part of Draft Application Package*

Task 4: Disadvantaged Community

RMC will complete Attachment 7 (Disadvantaged Community) for the project. EMWD is responsible for providing complete information required to complete Attachment 7 including, but not limited to, the measurable benefit and percentage of benefit provided to the DAC and supporting basis of information for the claimed percentage of benefit. An electronic copy of Attachment 7 will be submitted to EMWD as part of the Draft Application Package.

Deliverable

- *Electronic copy of Attachment 7 submitted as part of Draft Application Package*

Task 5: Checklist, Draft and Final Application

RMC will complete the “Grant Application Checklist” for the project, and submit to EMWD as a part of the Draft Application Package. EMWD is responsible for providing information required to complete this checklist. RMC will then compile a draft grant application for review by EMWD. It is expected that EMWD will review each attachment and return comments to RMC in a timely manner. RMC will incorporate all comments into a final application package to be uploaded to the GRanTS Online Tool.

Deliverables

- *Electronic copy of Draft Application Package*
- *Electronic copy of Final Application Package uploaded to the GRanTS Online Tool*
- *One signed hardcopy of each of the necessary forms, listed in Attachment 1, submitted to DWR*

BUDGET

The scope of work, as outlined herein, can be completed for an estimated budget of \$19,150. The table in Attachment B provides a detailed breakdown of this budget by task.

SCHEDULE

Attachment C illustrates our proposed schedule for completing the tasks outlined in this proposal. The schedule assumes a start date of November 10, 2014.



Attachment B: Fee Estimate

Eastern MWD

2014 Water-Energy Grant Program Application Preparation - Conservation Projects

Tasks	Labor			Total Hours	Total Fee
	Brian Dietrick	Dawn Flores	Romy Sharafi		
	EPS-9 (PIC)	EPS-5 (PM)	EPS-1 (PE)		
	\$240	\$205	\$155		
Task 1: Authorization and Eligibility					
Authorization and Eligibility (Attachment 1)	2	2	2	6	\$1,200
Subtotal Task 1:	2	2	2	6	\$1,200
Task 2: Water and Energy Savings and GHG Calculations					
Water and Energy Savings and GHG Calcs (Attachment 2)	2	4	16	22	\$3,780
Subtotal Task 2:	2	4	16	22	\$3,780
Task 3: Work Plan, Budget, Schedule and Proposal Monitoring					
Work Plan, Budget, Schedule, Monitoring (Attachments 3-6)	8	16	32	56	\$10,160
Subtotal Task 3:	8	16	32	56	\$10,160
Task 4: Disadvantaged Community					
Disadvantaged Community (Attachment 7)	1	6	0	7	\$1,470
Subtotal Task 4:	1	6	0	7	\$1,470
Task 5: Checklist, Draft and Final Application Compilation					
Checklist, Draft and Final Application Compilation	2	4	8	14	\$2,540
Subtotal Task 5:	2	4	8	14	\$2,540
TOTAL	15	32	58	105	\$19,150

1. The individual hourly rates include salary, overhead and profit.

