

Coastal Watershed Council Scope of Work

Task 1 - Develop Curriculum

- 1.1 - Develop Workshop Structure and Content
 - 1.1.1 - Identify Workshop structure and timeline
 - 1.1.2 - Identify appropriate materials to be used in workshop
 - 1.1.3 - Coordinate review w/AP & RB3 Technical Advisors
- 1.2 - Develop Workshop Printed Materials
 - 1.2.1 - Compile and construct workshop printed materials
 - 1.2.2 - Proof & Edit materials
 - 1.2.3 - Printing of materials (English & Spanish)
- 1.3 - Spanish Translation
 - 1.3.1 - Identify materials from English to Spanish
 - 1.3.2 - Review materials w/translator
 - 1.3.3 - Proof & Edit translated materials
 - 1.3.4 - Final Copy
- 1.4 - Develop 5 person "Advisory Panel"
 - 1.4.1 - Meet and recruit from existing watershed working groups/tech advisors
 - 1.4.2 - Develop AP meeting agenda and compile materials for meetings
 - 1.4.3 - Host and Attend 6 AP meetings during project

Deliverables:

- 1.1 - Workshop Curriculum
- 1.2-1.3 - Workshop participant materials (English & Spanish)
- 1.4 - Advisory Panel member list

Resources:

Translation services	\$4,000.00
Printed materials (Printing costs)	\$1,400.00
Professional Services (other than translation)	\$2,500.00
Equipment purchases/loans and Laboratory Services	\$0.00
Mileage	\$340.00
Staff costs (Labor & 25% Benefits)	\$15,435.00
Sub Total	\$23,675.00
Overhead (15%)	\$3,551.25
Task Total	\$27,226.25
Approximate % of whole budget	%15

Task 2 - Grower Workshops

- 2.1 Coordinate Workshops
 - 2.1.1 - Coordinate facilities, logistics, speakers, credits, etc
 - 2.1.2 - Marketing, Advertisement, and Recruitment of participants
 - 2.1.3 - Receive, reply & sign-up participants
 - 2.1.4 - Design "Value survey" for workshop attendants
 - 2.1.5 - Compile all materials for all workshops (print, Equip, electronic files, etc)
- 2.2 - Workshop Interpretation
 - 2.2.1 - Train interpreter staff in workshop topics

- 2.2.2 - Coordinate interpreter service
- 2.3 - Information Session: "Monitoring Information: A Detailed Overview"**
 - 2.3.1 - Host " Information Session "
 - 2.3.2 - "Enroll" Technical workshop participants
 - 2.3.3 - Follow up with value survey
- 2.4 - Workshop 1 - Monitoring Equipment and Labs**
 - 2.4.1 - Host "FARM MONITORING" Workshop
 - 2.4.2 - Follow up with value survey
- 2.5 - Workshop 2 - QA/QC & QAPPs**
 - 2.5.1 - Write Draft QAPP for "farm water quality monitoring program"
 - 2.5.2 - Submit Draft QAPP for "farm water quality monitoring program"
 - 2.5.3 - Draft QAPP "Worksheet" for "farm water quality monitoring program"
 - 2.5.4 - Finalize QAPP Template form for Workshop
 - 2.5.5 - Host "QA Workshop"
 - 2.5.6 - Follow up on all participants QAPP submissions (avail for questions)
 - 2.5.7 - Follow up with value survey
- 2.6 - Workshop 3 - Data management and delivery**
 - 2.6.1 - Draft data upload file & worksheet for "farm water quality monitoring program"
 - 2.6.2 - Finalize upload Template form for Workshop/participants use
 - 2.6.3 - Host "Data Workshop"
 - 2.6.4 - Follow up on all participants data file use (avail for questions)
 - 2.6.5 - Follow up with value survey
- 2.7 - Workshop evaluation**
 - 2.7.1 - Design & Complete participation tracking summary
 - 2.7.2 - Effectiveness reporting
 - 2.7.3 - Coordinate translation of workshop summary (as required by participants)
 - 2.7.4 – Write Workshop Evaluation Summary Report
 - 2.7.5 - Distribute Summary to AP & participants

Deliverables:

- 2.1 - Advertising and Promotional materials (English & Spanish)
- 2.3-2.6 - Workshop agendas, participant sign-in lists
- 2.3-2.6 - Workshop 'value surveys'
- 2.5 - QAPP draft and template documents
- 2.6 - Draft & Final 'up-load' electronic files
- 2.7 - Workshop Evaluation Summary Report

Resources:

Translation services	\$6,800.00
Printed materials (Printing costs)	\$750.00
Professional Services (other than translation)	\$3,000.00
Equipment purchases/loans and Laboratory Services	\$1500.00
Mileage	\$680.00
Staff costs (Labor & 25% Benefits)	\$34,440.00
Sub Total	\$47,170.00
Overhead (15%)	\$7,075.50
Task Total	\$54,245.50
Approximate % of whole budget	%30

Task 3 – "On-Farm" Technical Support

- 3.1 - Develop Post Enrollment Onsite Farm eval (1/grower)
 - 3.1.1 - Develop onsite farm evaluation form
 - 3.1.2 - Perform watershed evaluation
 - 3.1.3 - Develop Farm tailwater/pond evaluation form
 - 3.1.4 - Develop site selection evaluation criteria
 - 3.1.5 - Gather GIS position information
 - 3.1.6 - Print and prepare materials for use
- 3.2 - Develop Post Tech Workshop - Infield training visits (3/grower)
 - 3.2.1 - Develop Infield training curriculum & materials
 - 3.2.2 - Select infield protocols
 - 3.2.3 - Coordinate AP/RB3 review of materials
 - 3.2.4 - Print and prepare materials for use
- 3.3 - Field Visits
 - 3.3.1 - On-farm Eval visit (farm 'monitoring' evaluation)
 - 3.3.2 - On-farm visit 1 (infield monitoring training)
 - 3.3.3 - On-farm visit 2 (monitoring QA/QC check-in)
 - 3.3.4 - On-farm visit 3 (effectiveness evaluation; T-5 survey)
 - 3.3.5 - Write farm 'Infield visit summary' for program

Deliverables:

- 3.1 - Watershed evaluation summary and On-Farm evaluations
- 3.1-3.2 - Completed participant Infield training materials (English & Spanish)
- 3.3 - Farm 'Infield visit summary' for program
- 3.3 - Up to 20 participants will receive up to 280 hrs total of "On-farm" technical support thru this project.

Resources:

Translation services	\$1,000.00
Printed materials (Printing costs)	\$500.00
Professional Services (other than translation)	\$1,000.00
Equipment purchases/loans and Laboratory Services	\$2450.00
Mileage	\$1,020.00
Staff costs (Labor & 25% Benefits)	\$40,330.00
Sub Total	\$46,300.00
Overhead (15%)	\$6,945.00
Task Total	\$53,245.00
Approximate % of whole budget	%30

Task 4 - Project Effectiveness Evaluation

- 4.1 – Farm Water Quality Monitoring Effectiveness Survey
 - 4.1.1 - Determine Evaluation Criteria
 - 4.1.2 - Design Evaluation summary doc
 - 4.1.3 - RB3 review
 - 4.1.4 - Final Survey doc
- 4.2 – Project staff development in effectiveness monitoring
 - 4.2.1 - Attend RB "pollution reduction effectiveness" Course

4.3 - Effectiveness report

- 4.3.1 - Compile information from workshops and all field site visits
- 4.3.2 - Design & write report
- 4.3.3 - Proof and Edit
- 4.3.4 - Final Draft
- 4.3.5 - Final Report

Deliverables:

- 4.1 – Project Effectiveness Survey document
- 4.2 – Certification of completion for RB "pollution reduction effectiveness" Course
- 4.3 – Draft and Final Project Effectiveness Summary Report

Resources:

Translation services	\$0.00
Printed materials (Printing costs)	\$200.00
Professional Services (other than translation)	\$0.00
Equipment purchases/loans and Laboratory Services	\$0.00
Mileage	\$102.00
Staff costs (Labor & 25% Benefits)	\$9,400.00
Sub Total	\$9,702.00
Overhead (15%)	\$1,455.30
Task Total	\$11,157.30
Approximate % of whole budget	%6

Task 5 - Contract Administration

5.1 - Project Administration

- 5.1.1 - Develop SoW for sub-contractors: Trans/Field
- 5.1.2 - Recruit & Contract "translator" sub-contractor (bi-lingual)
- 5.1.3 - Recruit & Contract "Field Tech" sub-contractor (bi-lingual)
- 5.1.4 - Contract "Coordinator" sub-contractor
- 5.1.5 - "General office" demand

5.2 - Staff development

- 5.2.1 - Attend Short course in Farm Water Quality Planning
- 5.2.2 - Attend RB 'monitoring program for pollution reduction effectiveness
- 5.2.3 - Train Field staff

5.3 - Manage staff & sub-contractors

- 5.3.1 - Monthly staff project meeting

5.4 - Contract Reporting

- 5.4.1 - Invoice summary reporting
- 5.4.2 - Contract Budget tracking
- 5.4.3 - Project Invoicing
- 5.4.4 - Mid-Project report
- 5.4.5 - Final Project report

Deliverables:

- 5.1 – Project contract and budget management to timeline
- 5.2 – Trained and competent staffing
- 5.4 – Project invoices
- 5.4 – Draft and Final Project Summary Report

Resources:

Translation services	\$0.00
Printed materials (Printing costs)	\$150.00
Professional Services (other than translation)	\$0.00
Equipment purchases/loans and Laboratory Services	\$0.00
Mileage	\$102.00
Staff costs (Labor & 25% Benefits)	\$29,785.00
Sub Total	\$30,037.00
Overhead (15%)	\$4,505.55
Task Total	\$34,542.55
Approximate % of whole budget	%19

PROJECT BUDGET FORM

NON-POINT SOURCE FUNDS GRANTS FOR NORTH MONTEREY COUNTY (PGE-SEP)

APPLICANT AGENCY NAME: Coastal Watershed Council

APPLICATION DUE DATE: 12/1/2004

CONTACT PERSON'S NAME: Tamara Doan

PROJECT START DATE: 6/1/2005

ENDING DATE: 11/30/2007

BUDGET CATEGORY	FUNDS REQUEST (A)	TOTAL MATCH (B)	TOTAL BUDGET (A + B)	Education & Outreach	On-site Implementation	Monitoring to Evaluate Practices	Monitoring Watershed Trends	FUNDS REQUESTED	
PERSONNEL									
Contract Manager									
Wage	132 hrs. @ \$ 52.00 per hour	6,864	3,300	4,940	884	780	260	6,864	
Benefits (25%)	132 hrs. @ \$ 13.00 per hour	1,716	2,541	1,235	221	195	65	1,716	
Project Manager									
Wage	675 hrs. @ \$ 44.00 per hour	29,700	7,425	12,505	7,816	4,690	4,689	29,700	
Benefits (25%)	675 hrs. @ \$ 11.00 per hour	7,425	1,856	3,126	1,955	1,172	1,172	7,425	
Coordinator									
Wage	874 hrs. @ \$ 36.00 per hour	31,464	7,866	22,500	2,304	2,520	4,140	31,464	
Benefits (25%)	874 hrs. @ \$ 9.00 per hour	7,866	1,967	5,625	576	630	1,035	7,866	
Field Technician									
Wage	1,203 hrs. @ \$ 28.00 per hour	33,684	15,000	8,400	15,120	5,124	5,040	33,684	
Benefits (25%)	1,203 hrs. @ \$ 7.00 per hour	8,421	3,750	2,100	3,780	1,281	1,260	8,421	
Administrative									
Wage	75 hrs. @ \$ 24.00 per hour	1,800	900	456	480	480	384	1,800	
Benefits (25%)	75 hrs. @ \$ 6.00 per hour	450	225	114	120	120	96	450	
		129,390	43,114	172,504	61,001	33,256	16,992	18,141	129,390
OPERATING									
Office space rental	\$ 65.00 30 mo		1,950	1,950				-	
Phone and Internet access	\$ 50.00 30 mo		1,500	1,500				-	
Misc office supplies	\$ 10.00 30 mo		300	300				-	
Postage	\$ 10.00 30 mo		300	300				-	
Misc office equipment	\$ 25.00 30 mo		750	750				-	
			4,800	4,800					
TRAVEL									
Milage	6600 miles @ 0.34 per mile	2,244	1,122	3,366	750	750	744	2,244	
		2,244	1,122	3,366	750	750	744	2,244	
SUPPLIES & EQUIPMENT									
Monitoring Equipment, Laboratory fees, Field, Computer and Workshop supplies		3,950	1,500	5,450	300	1,750	1,000	900	3,950
		3,950	1,500	5,450	300	1,750	1,000	900	3,950
CONSULTANTS & PROFESSIONAL SERVICES									
Translation services (print)		7,000		7,000	3,500	2,500	500	7,000	
Interpretive Services (live)		4,800		4,800	4,800			4,800	
Printing costs		3,000		3,000	1,500	1,000	500	3,000	
Database Consultant		2,000	3,000	5,000	-	500	500	2,000	
Website Consultant		2,000	2,000	4,000	2,000		1,000	2,000	
Graphics and marketing		2,500		2,500	2,500			2,500	
		21,300	5,000	26,300	14,300	4,000	1,500	21,300	
CONSTRUCTION									
N/A									
Subtotal Direct Costs		156,884	55,536	212,420	76,351	39,756	20,236	156,884	
Overhead: @ 15% of 15% of Direct Costs (Maximum = 15%)		23,533	N/A	23,533	11,453	5,963	3,035	23,533	
TOTAL BUDGET		180,417	55,536	235,952	87,804	45,719	23,271	180,417	
		MATCH = 30.78% (MINIMUM MATCH REQUIRED = 25%)							