



and Associates

PLANNING, LAND USE
AND DEVELOPMENT SERVICES

Memorandum

Date: December 2, 2013
To: Project Management Team, Shoreline Master Program Updates
From: Bill Stalzer, Project Team Leader
Re: Ecology Grant Agreement Budget

Attached are two documents for discussion at the meeting tomorrow:

- Attachment 1: An estimate of the number of non-Watershed Company hours required for each of the 10 grant agreement tasks.
- Attachment 2: A summary budget based on the grant funds available after deducting The Watershed Company's contract budget for each task and the percentage of total hours required for each task based on Attachment 1.

Attachment 1
Shoreline Master Program Updates
Estimated Project Management Hours

Grant Agreement Task	Estimated Hours						
	7/1/2013-6/30/2015				7/1/2015-6/30/2016		
	2013	2014	2015	Subtotal	2015	2016	Subtotal
Task 1 Project Coordination	114	194	207	515	75	107	182
Task 2 Negotiate Consultant Contract	33			33			0
Task 3 Public Participation	26	158	130	314	50	12	62
Task 4 Preliminary Assessment of Shoreline Jurisdiction	20	8		28			0
Task 5 Shoreline Inventory, Analysis and Characterization	49	103		152			0
Task 6 Draft SMP		68	488	556			0
Task 7 Preliminary Cumulative Impact Analysis			80	80	8		8
Task 8 Prepare Restoration Plan			58	58	0		0
Task 9 Develop Final Draft SMP and Supporting Documents				0	172		172
Task 10 Local SMP Adoption				0	80	416	496
Subtotal Hours	242	531	963	1,736	385	535	920
Monthly Average				72			77

Grant Agreement Task	Percentage of Total Hours	
	2013-2015	2015-2016
Task 1 Project Coordination	29.7%	19.8%
Task 2 Negotiate Consultant Contract	1.9%	0.0%
Task 3 Public Participation	18.1%	6.7%
Task 4 Preliminary Assessment of Shoreline Jurisdiction	1.6%	0.0%
Task 5 Shoreline Inventory, Analysis and Characterization	8.8%	0.0%
Task 6 Draft SMP	32.0%	0.0%
Task 7 Preliminary Cumulative Impact Analysis	4.6%	0.9%
Task 8 Prepare Restoration Plan	3.3%	0.0%
Task 9 Develop Final Draft SMP and Supporting Documents	0.0%	18.7%
Task 10 Local SMP Adoption	0.0%	53.9%
Totals	100.0%	100.0%

Attachment 2
Shoreline Master Program Updates Budget Summary
7/1/2013-6/30/2016

	2013-2015 Jul-Jun			2015-2016 Jul-Jun		
	TWC	PMT	Total	TWC	PMT	Total
Task 1 Project Coordination	\$0	\$29,948	\$29,948		\$2,732	\$2,732
Task 2 Negotiate Consultant Contract	0	1,919	1,919		0	\$0
Task 3 Public Participation	5,832	18,259	24,091		931	\$931
Task 4 Preliminary Assessment of Shoreline Jurisdiction	8,097	1,628	9,725		0	\$0
Task 5 Shoreline Inventory, Analysis and Characterization	105,668	8,839	114,507		0	\$0
Task 6 Draft SMP	167,727	32,332	200,059		0	\$0
Task 7 Preliminary Cumulative Impact Analysis	31,176	4,652	35,828		120	\$120
Task 8 Prepare Restoration Plan	20,550	3,373	23,923		0	\$0
Task 9 Develop Final Draft SMP and Supporting Documents		0	0	25,518	2,582	\$28,100
Task 10 Local SMP Adoption		0	0	70,673	7,445	\$78,118
Totals	\$339,050	\$100,950	\$440,000	\$96,191	\$13,809	\$110,000

Scenario 1

Grant Funds	\$440,000	\$110,000	\$550,000
TWC Contract	<u>-339,050</u>	<u>-96,191</u>	<u>-435,241</u>
Available for PMT	\$100,950	\$13,809	\$114,759

Scenario 2

Grant Funds	\$440,000	\$110,000	\$550,000
TWC Contract	<u>-339,050</u>	<u>-96,191</u>	<u>-435,241</u>
Contingency Addback	10,000	15,000	25,000
Available for PMT	\$110,950	\$28,809	\$139,759