



and Associates

PLANNING, LAND USE
AND DEVELOPMENT SERVICES

Memorandum

Date: September 12, 2013
To: Regional Shoreline Master Program Project Management Team
From: Bill Stalzer, Project Team Leader
Re: Ecology Grant Budget

Now that Ecology has issued its final format for the grant funding agreement and the consultant contract has been revised accordingly, we have to submit a scope of work and budget for the entire amount of grant funds available for years 1 and 2 and a proposed scope of work and estimated budget for year 3. The first week of October has been targeted as a date for submitting a draft to Ecology. I had started working on a budget prior to receiving the revised grant format from Ecology and some issues arose during that process which I want to clarify with the team.

The Intergovernmental Agreement provides guidance on grant funding priorities in Section 5.1.2 of the Agreement. I have attached it with this memorandum.

The following work will need to be done by someone other than me and I need to clarify if the cost should be included in the grant budget for reimbursement from Ecology:

1. The County and the City of Walla Walla may need to provide some minimal GIS coordination work to transmit data files to the consultant and respond to questions from the consultant. Should these costs be included in the grant budget for reimbursement? The actual GIS mapping work for the SMP will be done by the consultant.
2. Administrative support services will be needed to publish notices, distribute materials, prepare binders, reserve and handle meeting room logistics, print copies of materials for the public, attend project management team meetings, take minutes, and prepare written minutes of the meetings. Should these costs be included in the grant budget for reimbursement?
3. Administrative support services will be needed for the regional working group meetings to provide notices, distribute materials, prepare binders, reserve and handle meeting room logistics, print copies of materials for the public, attend the meetings, take minutes, and prepare meeting minutes/notes. The Walla Walla Joint Community Development Agency provides these services for the planning commission meetings for the County and the City of Walla Walla. I have discussed the possibility with them and Tom Glover has indicated they could provide these services. Should these costs be included in the grant budget for reimbursement?
4. A project website has to be designed and maintained. Who will provide this service and should the costs be included in the grant budget for reimbursement?
5. Miscellaneous administrative functions need to be provided: Project email communications have to be documented; project files have to be maintained; written comments documented; paper copies of project documents have to be available to members of the public; walk-in questions handled; etc. Who will provide these services and should the costs be included in the grant budget for reimbursement?
6. The costs associated with staffing for updating each city's administrative regulations for the SMP [see Task 6C2 in The Watershed Company scope of services.]
7. The costs associated with updating each planning commission on the status of the SMP.
8. The costs associated with staffing planning commission and legislative meetings and hearings during the local adoption process in Task 10.

There are probably other costs that will arise during the process, but these are the major ones that became apparent as I was working on the budget.

Attachment: Section 5.1.2 of the Intergovernmental Agreement