



and Associates

PLANNING, LAND USE
AND DEVELOPMENT SERVICES

Memorandum

Date: April 5, 2016
To: Project Management Team, Shoreline Master Program Updates
From: Bill Stalzer, Project Team Leader
Re: Ecology Grant Budget Status

The table below shows the year 3 grant budget status as of March 31st (excluding March charges from The Watershed Company) assuming that Ecology funds the amount agreed to in December of last year. When I talked to Jeremy Sikes last week, he said that Ecology had SMP funding in the budget just approved by the legislature, but he did not know how much, so we still are in limbo.

Grant Task	Anticipated Year 3 Grant Budget					
	The Watershed Co.		Project Mgmt. Team		Summary	
	Contract	Balance	Grant	Balance	Grant	Balance
Task 1 Project Coordination			\$3,900	(\$7,154)	\$3,900	(\$7,154)
Task 3 Public Participation			\$3,500	\$313	\$3,500	313
Task 7 Cumulative Impact Analysis				(\$146)		(\$146)
Task 9 Final Draft SMP and Supporting Documents	\$25,518	\$4,922	\$14,272	\$4,627	\$39,790	\$9,549
Task 10 Local Adoption Process	\$60,673	\$38,947	\$17,887	\$3,322	\$78,560	\$42,269
Totals	\$86,191	\$43,869	\$39,559	\$961	\$125,750	\$44,830

The three major uses of funds originally planned between now and the end of the year are:

- Completion of the local adoption process:
 - Written responses to public hearing comments
 - Staffing of public hearings and legislative meetings
 - Assembly of final draft SMP packages
- Completion of a Citizen's Guide
- Responses to comments from Ecology in response to the June 30th final drafts

The two tasks that have the biggest potential impact on the remaining funds – and are the biggest unknowns – are the level of effort needed to respond to public hearing comments and to respond to post-June 30th comments from Ecology. However, the grant agreement will require completion of the local adoption process by June 30th, so in terms of the budget, this task remains the first priority. Based on the meeting schedule on the following page, project management team budget scenarios for April through June are:

	Current Budget (Nov 2015)	Budget Jan, 2016	Low Estimate
Level of Effort	172 hours	134 hours	90 hours
Cost	\$18,404	\$14,338	\$9,720
Number of Meetings	12	14	11
Cost	\$3,198	\$2,440	\$2,356
Total Budget	\$21,602	\$16,778	\$12,076
Projected Shortfall	\$20,604	\$15,817	\$11,115

While it is too early to tell, I expect that the level of effort will end up closer to the low estimate than to the

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January, 2016 budget. I have included detailed spreadsheets of the budget status separately from this memorandum. Also, I should have updated information from The Watershed Company prior to the meeting, so will update the budget at that time for our discussion.

One issue I would like to discuss at the meeting is the extent to which we minimize staff support to potentially reserve funds for either completion of a Citizen's Guide or responses to Ecology comments later this year should either be necessary. As an example, not knowing the extent of public comments and to reduce costs, I decided to have only Dan Nickel cover the City of Walla Walla's public hearing this week. Conversely, only I will cover the Prescott planning commission public hearing next week. The low budget assumes that when feasible, only one of us will cover a meeting. I hope to have an updated estimate of the cost of completing the Citizen's Guide from Dan Nickel prior to the meeting, as this information will affect the discussion.

The table below shows tentative meeting dates for the local adoption process based on the meetings this week.

Date	PMT	County	Prescott	Waitsburg	Walla Walla
April 6 (Wed)	Meeting	PC public hearing (and recommendation?) (Bill)			
April 12 (Tue)			PC public hearing (and recommendation?) (Bill)		
April 18 (Mon)		BOCC workshop (Bill & Dan)			PC meeting (Dan Nickel)
May 2 (Mon)			CC approval (Bill)	PC public hearing (and recommendation) (Dan Nickel)	PC recommendation
May 3 (Tue)	Meeting	BOCC public hearing (Dan & Bill)			
May 11 (Wed)					CC approval
May 16 (Mon)		BOCC approval (Bill)			
May 18 (Wed)				CC approval	
June 7 (Tue)	Meeting				
July 5 (Tue)	Meeting				

PC = Planning Commission; CC=City Council; BOCC=County Commissioners