

TASK #1: Project Administration (CAFF)

Administer the project.

- 1.1 Provide all technical and administrative services as needed for contract completion; monitor and review all work performed; and coordinate budgeting and scheduling.
- 1.2 Prepare and submit invoices.
- 1.3 Prepare and submit reports as necessary.
- 1.4 Prepare subcontracts and oversee subcontractors.

DELIVERABLES/OUTCOMES:

- 1.2 Invoices
- 1.3 Reports
- 1.4 Subcontracts.

TIMELINE: April 2005 through March 2008

RESOURCES: Staff time

EXPENSES:

Total Task Budget = \$ 15,300

% of Whole Budget = 8 %

TASK #2: Farm Planning and Identification of Demonstration Projects (Coalition)

Conduct education and outreach aimed at promoting water quality management practices on agricultural settings to identify 10 projects for the design and installation of water quality protection demonstration projects. Provide support for the Elkhorn Slough Watershed Working Group. Assist 10 farmers with the completion of their Farm Water Quality Plans

- 2.1. Organize and facilitate annual meetings of the Elkhorn Slough Watershed Working Group to announce the availability of resources for water quality protection practices, provide updates on project implementation, and highlight the completion of the grant program.
- 2.2. Meet with individual growers to complete a minimum of 10 Farm Water Quality Plans and identify prospective water quality protection/management practices.
- 2.3. Participate in the UC Farm Water Quality Planning Short Course, as requested.
- 2.4. Complete an initial site description of properties for demonstration projects and forward descriptions and site contact information to CAFF.

DELIVERABLES/OUTCOMES:

- 2.2 List of growers with completed Farm Water Quality Plans
- 2.4 Initial project/farm site descriptions

TIMELINE: April 2005 through March 2007

RESOURCES: Staff time

EXPENSES:

Total Task Budget = \$ 74,750

% of Whole Budget = 37 %

TASK #3: Site Selection, Project Planning and Design (CAFF)

Select farms in the Elkhorn Slough watershed and plan and design vegetative conservation projects including hedgerows, cover cropping, and grassed waterways, filter strips and roads to prevent erosion, sedimentation and the transport of nutrients and pesticides into coastal waterways.

3.1 Plan and design plantings based on recommendations from the Farm Water Quality Plans.

3.2 Develop plant lists.

3.3 Educate and provide technical assistance to farmers to develop and implement irrigation and maintenance plans.

DELIVERABLES/OUTCOMES: Summary of project plantings.

TIMELINE: October 2005 – March 2007

RESOURCES: Staff time, materials, etc.

EXPENSES:

Total Task Budget = \$ 8,590

% of Whole Budget = 4 %

TASK #4: Project Installation (CAFF)

Install vegetative conservation practices.

4.1 Source plant materials from local nurseries.

4.2 Install plants: seed grassed waterways and vegetative buffer strips, install grass, sedge and rush plugs, install hedgerow plants.

4.3 Conduct site visits for monitoring and maintenance and obtain pre-, mid- and post-photo documentation.

DELIVERABLES/OUTCOMES:

4.3 Copies of pre-, mid- and post photos of vegetative conservation practices along with description of the linear feet/acres of plants installed

TIMELINE: April 2006 – March 2007

RESOURCES: Staff time, materials, etc.

EXPENSES:

Total Task Budget = \$ 74,950

% of Whole Budget = 38 %

TASK #5: Project Maintenance and Evaluation (CAFF)

Maintain plantings.

5.1 Conduct regular maintenance of vegetative plantings.

5.2 Coordinate with farmers and managers to ensure survival and growth of the vegetation.

DELIVERABLES/OUTCOMES:

5.2 project summaries of survival of the plants, summary of input from growers.

TIMELINE: April 2006 – March 2008

RESOURCES: Staff and maintenance contractor time, materials, etc.

EXPENSES:

Total Task Budget = \$ 12,065

% of Whole Budget = 6 %

TASK #6: Educational Events (CAFF)

Through educational events and outreach, this project will provide growers with information and technical expertise to implement vegetative conservation practices. CAFF will sponsor four events during the course of this project.

6.1 Sponsor four events for farmers, resource conservation professional land managers and landowners to demonstrate vegetative buffer strips, grassed waterways, hedgerows and cover crops. Two of the events will include presentations from qualified speakers to address nitrogen budgeting, nutrient management and pesticide use reduction and two will be field tours to demonstration project sites.

DELIVERABLES/OUTCOMES: Event announcements, media articles, participant lists and evaluations for workshops and tours.

TIMELINE: April 2006 – March 2008

RESOURCES: Staff time, materials, etc.

EXPENSES:

Total Task Budget = \$ 14,345

% of Whole Budget = 7 %

PROJECT BUDGET FORM

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

APPLICANT AGENCY NAME: Community Alliance with Family Farmers

APPLICATION DUE DATE: 1-Dec-04

CONTACT PERSON'S NAME: Molly Johnson

PROJECT START DATE: Apr-05

ENDING DATE: Mar-08

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								
Program Director								
Wage 312 hrs. @ \$ 20.16 per hour	6,290	-	6,290	1,572	4,718	-	-	6,290
Benefits 312 hrs. @ \$ 4.03 per hour	1,257	-	1,257	314	943	-	-	1,257
Central Coast Regional Coordinator								
Wage 1,248 hrs. @ \$ 20.87 per hour	26,046	-	26,046	6,511	19,535	-	-	26,046
Benefits 1,248 hrs. @ \$ 4.17 per hour	5,204	-	5,204	1,310	3,894	-	-	5,204
Outreach & Publications Manager								
Wage 312 hrs. @ \$ 18.30 per hour	5,710	-	5,710	5,710	-	-	-	5,710
Benefits 312 hrs. @ \$ 3.66 per hour	1,142	-	1,142	1,142	-	-	-	1,142
Farmer Cooperators								
Wage 200 hrs. @ \$ 75.00 per hour	-	15,000	15,000	-	15,000	-	-	15,000
Benefits 200 hrs. @ \$ - per hour	-	-	-	-	-	-	-	-
	45,649	15,000	60,649	16,559	44,090	-	-	60,649
OPERATING								
Office rent, janitorial & utilities	3,590	-	3,590	898	2,692	-	-	3,590
Equipment rent/lease/maintenance	375	-	375	94	281	-	-	375
Telephone	720	-	720	180	540	-	-	720
Postage	1,435	-	1,435	1,076	359	-	-	1,435
Communications	2,150	-	2,150	2,150	-	-	-	2,150
Internet services and web design	715	-	715	715	-	-	-	715
	8,985	-	8,985	5,113	3,872	-	-	8,985
TRAVEL								
Mileage reimbursement for travel to project sites, meetings & events	1,790	-	1,790	447	1,343	-	-	1,790
	1,790	-	1,790	447	1,343	-	-	1,790
SUPPLIES & EQUIPMENT								
Office supplies	1,075	-	1,075	269	806	-	-	1,075
Printing/Copying	714	-	714	178	536	-	-	714
Meeting supplies	700	-	700	700	-	-	-	700
Plant material and supplies for project implementation	45,000	30,000	75,000	-	75,000	-	-	75,000
	47,489	30,000	77,489	1,147	76,342	-	-	77,489
CONSULTANTS & PROFESSIONAL SERVICES								
Central Coast Agricultural Water Quality Coalition	65,000	16,250	81,250	65,000	16,250	-	-	81,250
Maintenance Contractor	5,000	-	5,000	-	5,000	-	-	5,000
	70,000	16,250	86,250	65,000	21,250	-	-	86,250
CONSTRUCTION								
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Subtotal Direct Costs	173,913	61,250	235,163	88,266	146,897	-	-	235,163
Overhead: @ 15% of Direct Costs (Maximum = 15%)	26,087	N/A	26,087	13,240	12,847	-	-	26,087
TOTAL BUDGET	200,000	61,250	261,250	101,506	159,744	-	-	261,250

MATCH = 30.83% (MINIMUM MATCH REQUIRED = 25%)