

### Budget Detail

<u>Task</u>	<u>Task Title</u>	<u>Deliverable</u>	<u>Estimated Completion Date</u>	<u>Estimated Cost</u>
1	Project Management and Administration	Quarterly Progress Reports	Ongoing through end of agreement period	\$78,000
2	Development of Data Summit White Paper Implementation Plan to Increase Data Transparency, Accessibility, and Utility in Floodway Management	Memo identifying key implementing entities and their statutory requirements in carrying out information technology policies; summaries and outcomes of outreach meetings; implementation plan and relevance to FESSRO in generating efficiencies in data aggregation, synthesis, and outcome-reporting of Central Valley Flood Protection Plan and Conservation Strategy elements	IT policy memo: 6 months following starting date  Implementation Plan: 15 months following starting date	\$52,000
3	Updates to State of Knowledge Pertaining to Multi-purpose Flood Management Actions and Projects	Issue paper summarizing extent, type, and distribution of state investments in multi-purpose flood management infrastructure maintenance and improvement projects and recommendations related to application of best available science and adaptive management principles in designing fish and wildlife improvement projects and tracking their outcomes. White paper summarizing outcomes of the modeling workshop, including data input requirements to improve capabilities to forecast multiple benefits of flood protection	Issue Paper on fish and wildlife habitat improvement projects: 9 months following starting date  Updates: throughout contract period  White paper on modeling workshop outcomes: May 2016	\$75,000  \$55,000  \$75,000
4	Review and Development of Adaptive Management Steps, including Monitoring Approaches to Assess Pre- and Post-construction Effectiveness of Levee, Floodplain, and Channel Habitat	Scoping document for a comprehensive review of monitoring programs designed to track regulatory compliance and effectiveness of management actions, including those designed to maintain and improve levees, floodways, and	Scoping document: 18 months following starting date	\$150,000

	Improvements, Reduction in Mercury/Methylmercury Loadings and Other Water Quality Improvement Projects	floodplains. Technical Memorandum containing recommendations for improving effectiveness monitoring of best management practices and habitat improvements as well as updates to existing or development of new conceptual models designed to be used in evaluating management alternatives.	Tech Memo: 10 months following starting date	\$105,000
5	Development of Science Action Agenda, Implementation of Standardized Research Project Solicitation, Proposal Evaluation, and Independent Peer Review Processes	Multi-stakeholder meeting summaries and minutes of workshops designed to identify priorities for synthesis and research efforts to reduce key uncertainties related to floodway and floodplain maintenance and improvements. Selection and implementation of appropriate mechanisms for soliciting and reviewing high-priority synthesis and research projects designed to advance the state of knowledge and improve management outcomes.	Ongoing through end of contract period	\$195,000
	<b>GRAND TOTAL:</b>			<b>785,000</b>

Object Class Categories:

Labor Costs are associated with the percentage of staff efforts for three full-time equivalent Senior Environmental Scientist (Specialist) positions, including benefits.

Indirect Costs, including general administrative support, supplies, utilities, rent, etc., are based on our federal negotiated rate of 29.95% of salaries and benefits.

Class	Max Monthly Salary*	Benefits	Indirect Costs	Annual Cost per Staff	Number of Staff	Annual Costs
Sr. Envir. Scientist	\$7,673	\$2,685	\$3,102	161,520	3.0	\$484,560