

Breakdown of Plan Budget and Costs by Task

Task No.	Original Task Description	Original Budget	Actual Cost			Actual Cost (% of original budget)	Notes
			Labor	Expenses	Total		
6	Plan kickoff and stakeholder input process	\$ 2,110	\$ 921	\$ 25	\$ 945	45%	
7	Self-assessment and review of current practices	\$ 1,970	\$ 1,735		\$ 1,735	88%	
8	Assess and prioritize issues	\$ 2,600	\$ 1,348		\$ 1,348	52%	
9, 10	Establish and finalize goals, policies, strategies	\$ 9,910	\$ 34,908	\$ 46	\$ 34,953	353%	Includes review of 2004 goals, policies, strategies and development/drafting of suggested revisions to same for 2015 plan; discussions and correspondence with Plan Steering Committee (at multiple meetings), Administrator, and TAC; attendance and follow up from Plan Steering Committee meetings and Commission workshops
11	Review monitoring and other data; prepare Land and Water Resource Inventory (Section 2) and associated figures; general plan formatting tasks	\$ 10,150	\$ 19,740		\$ 19,740	194%	Includes compilation of data from multiple sources and development of Appendix F (Water Quality Summary). Compilation of data took much more effort than anticipated due to 1) combining the data from the various sources and formats, 2) removing duplicate data, and 3) gathering and summarizing raw data to a standardized "summer average" period. This task also includes development of the project schedule and scoping tasks, discussions about plan format, and table of contents
12	Develop monitoring plan	\$ 2,820	\$ 1,070		\$ 1,070	38%	
13	Review and update rules and standards	\$ 2,820	\$ 12,013	\$ 85	\$ 12,097	429%	Includes development of buffer policy, triggers for BCWMC review, and standards based on MIDS
14	Develop education and outreach plan	\$ 900	\$ 242		\$ 242	27%	
15, 16	Draft implementation plan and evaluation process	\$ 6,390	\$ 12,999	\$ 230	\$ 13,229	207%	Includes development of Section 5 (Implementation) and Table 5-3 (and CIP, discussion of recreation policy, and a Commission workshop
17, 18, 19	Complete draft Plan and submit for 60-day review	\$ 8,830	\$ 7,867	\$ 510	\$ 8,377	95%	
20, 21, 22, 23	Draft and distribute responses to 60-day comments	\$ 9,690	\$ 17,156	\$ 14	\$ 17,170	177%	Includes Plan revisions per 60-day comments (budgeted in Task 24)
24, 25	Revise and submit Plan for 90-day review	\$ 6,380	\$ 1,174	\$ 17	\$ 1,191	19%	
26	Commission adoption & Plan production	\$ 2,940	\$ 8,495	\$ 806	\$ 9,301	316%	Includes responses to 90-day comments and associated revisions, in addition to production costs
Sub-Total (Commission Engineer)		\$ 67,510	\$ 119,664	\$ 1,733	\$ 121,397	180%	
Next Generation Plan Costs through 2/01/2013 (Commission Engineer)		\$ 23,960			\$ 23,960	100%	Tasks 1- 5 were completed prior to a detailed task schedule, scope, and budget were developed and approved
Non-Barr Expenses	2013-2015 Administrator costs	\$ -	\$ 21,560		\$ 21,560	NA	No specific budget was assigned to the Plan budget for the Administrator's time. However the Administrator did track time spent on Plan related tasks, reflected here.
	Meeting materials and supplies	\$ 450		\$ 342	\$ 342	76%	Includes supplies for small group meetings + refreshments at Commission workshops
	Watershed Summit facilitator (June 2013)	\$ -	\$ 2,023		\$ 2,023	NA	The need for a neutral facilitator for the Watershed Summit was determined after the Plan budget was established. Facilitator contract was approved by Commission 4/18/13.
	Recording Secretary	\$ 2,565	\$ -		\$ -	0%	Recording secretary's time on Plan-related tasks was not specifically tracked.
	Writer for public involvement process	\$ 1,000	\$ 400		\$ 400	40%	
Total		\$ 95,485	\$ 143,646	\$ 2,074	\$ 169,680	178%	