

**County VSP Biennium
Budget – 19-21 VSP
Implementation Budget**

Task	Activities	Who	Biennium Budget
Grant Administration	<ul style="list-style-type: none"> • Monthly Invoices • Quarterly Reporting • Admin & oversight associated with VSP 	Staff County Planner	\$18,000
Education, Outreach	<ul style="list-style-type: none"> • Develop/distribute outreach & education material • Host outreach opportunities for landowners • Coordinate youth education events 	Staff	\$10,000
Technical Assistance, Cost-Share	<ul style="list-style-type: none"> • Producer Checklists • Ag Stewardship Plan development • Develop cost-share agreements • Cost-share project implementation 	Staff	\$161,000
Monitoring, Reporting, Adaptive Management	<ul style="list-style-type: none"> • Monitor and tracking of project implementation • Prepare 2-year status reports • Prepare 5-year progress report • Develop adaptive management plan, if needed 	Staff with assistance from County Planner & Work Group	\$25,000
Work Group Coordination	<ul style="list-style-type: none"> • Coordinate Work Group meetings • Provide input/review of 2-year reporting information • Provide input/approve 5-year progress report 	Staff County Planner Work Group	\$6,000

County VSP - In Progress

Appendix N.

Draft Implementation Budget (Minimum with SCC dollars) – Work Group would also develop a Maximum Budget

Task	Activities	Who	Biennium Budgets ¹
Education, Outreach, Technical Assistance, Cost-share	<ul style="list-style-type: none"> • Conduct outreach and develop education materials • Assist producers in developing stewardship plans • Facilitate Self-Assessment Checklist reporting • Identify and implement cost-share projects 	VSP Coordinator with help from technical assistance providers	\$190,000
Monitoring, Reporting, and Adaptive Management	<ul style="list-style-type: none"> • Annual monitoring and tracking • Develop adaptive management as needed • Prepare 2-year status reports • Prepare 5-year progress reports 	VSP Coordinator with help from technical assistance providers or contract services	\$25,000 ²
Work Group Coordination	<ul style="list-style-type: none"> • Attend quarterly meetings • Coordinate report and adaptive management review and approvals 	VSP Coordinator with help from technical assistance providers	\$5,000
Total State Budget			\$220,000

Notes:

1. Assumes State funding for VSP is continued at a level of \$220,000 each biennium for the County.
2. Costs will be more in reporting years to support data assimilation and report preparation.

VSP Budget - Referenced as a draft in the approved Work Plan and that the Work Group will develop a budget. It is also noted that it does not include administrative costs.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	APPENDIX M. PRELIMINARY MONITORING BUDGET															
2	Draft VSP Implementation Budget															
3	<i>Jul-17</i>															
4	Monitoring Activity	Entity	Frequency Type	Cost (2017\$)	2018	Biennium 2019	2020	5-Year 2021	2022	Biennium 2023	2024	Biennium 2025	10-Year 2026	Total	Projected Sources	Cost Notes
5	Type A: Educate, facilitate, and/or implement conservation practices with willing landowners															
6	XYZ Conservation District (1 FTE)		1		\$100,000.00	\$102,000.00	\$104,040.00	\$106,120.80	\$108,243.22	\$110,408.08	\$112,616.24	\$114,868.57	\$117,165.94	\$975,462.84		XYZ estimate. Base 1 FTE with 2% annual cost increase. eXYZ estimate. Annual cost share with ramp up and 10% increase from 5-year forward.
7	XYZ Conservation District Cost Share				\$30,000.00	\$60,000.00	\$100,000.00	\$110,000.00	\$121,000.00	\$133,100.00	\$146,410.00	\$161,051.00	\$177,156.10	\$1,038,717.10		
8	ABC Conservation District (.5 FTE) 1FTE Beginning (2020) ABC		1		\$30,000.00	\$45,000.00	\$85,000.00	\$86,700.00	\$88,434.00	\$90,202.68	\$92,042.73	\$93,883.58	\$95,761.25	\$707,024.24		
9	Conservation District Cost-Share				\$25,000.00	\$30,000.00	\$50,000.00	\$50,000.00	\$75,000.00	\$100,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$705,000.00		
10	Type B: Tracking Tool / Database Management and Review		1	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$67,500.00		ABC estimate. Initially 0.5 FTE, and 1 FTE beginning 2020.
11	Type C: Mapping (County) or Imagery Interpretation (Work Group Commissioned Entity)													\$0.00		ABC estimate Consultant estimate.
12	County Mapping		2	\$25,000.00		\$25,000.00		\$25,000.00		\$25,000.00		\$25,000.00		\$100,000.00		Consultant estimate. Similar to scoped effort in VSP Contract for first round of maps. Based on State agency cost for similar activity. Work Group will determine entity.
13	Imagery Interpretation		2	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$40,000.00		
14	Type D: Collect and Review Outside Monitoring Information: Ecology River and Stream Gauges, Water Implementation Reports, Water Trusts, Fish Barrier Maps, State Water Quality Monitoring, Other		1	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00	\$40,000.00		
15	Type E: Producer Survey (Field Sample, Phone, or Online)		2	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$55,000.00		Consultant estimate.
16	Type F: Convene expert panel		2	\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$60,000.00		Consultant estimate.
17	Type G: Annual Summary of VSP Activities		1	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$31,500.00		Consultant estimate.
18	Grand Total			\$77,000.00	\$212,000.00	\$303,000.00	\$366,040.00	\$418,820.80	\$419,677.22	\$499,710.76	\$503,068.97	\$555,803.15	\$542,083.29	\$3,820,204.18		
19																
20	Frequency Type															
21	Type 1: Annual, e.g. Tracking Tool Output															
22	Type 2: Complete by September 1 of each biennium prior to required periodic evaluations and December 31 prior to each 5-year reporting period, with review time by Work Group.															
23																
24																



Appendix L. Implementation Budget and Timeline

The following table presents the proposed implementation budget and timeline for the 10-year VSP reporting period (through June 2025). All funds included will be provided through the state VSP grant. At the end of each biennium, the Working Group will revisit the budget to determine whether proposed cost allocations are appropriate and sufficient to complete proposed tasks, and will make revisions as necessary.

Recipient(s)/ Responsible Party	Task	Description	Associated Work Plan Section(s)	Cost by Year and Biennium (2017 USD)							
				2017-2019		2019-2021		2021-2023		2023-2025	
				Y1	Y2	Y1	Y2	Y1	Y2	Y1	Y2
Conservation District	1. Working Group administration	Task includes coordinating and facilitating quarterly meetings of the Working Group, and managing communication between meetings	1.2.2	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	2. ISP outreach and technical assistance	Completion of ISPs with landowners; ongoing technical assistance with conservation practices; ISP validation	5.1, 6.1, 6.2	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000
	3. ISP data management	Storage, tracking, and collation of individual ISP results	6.1	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	4. VSP education and outreach	Workshops and training programs for agricultural operators; additional outreach efforts per adaptive management	6.2	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	5. VSP-sponsored effectiveness monitoring: fecal coliform, pesticides, and nutrients	Task includes monthly monitoring events for first year, followed by annual or twice annual monitoring events at predetermined locations per monitoring plan; also includes lab fees for sample processing	5.1	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	6. Monitoring data collection, processing, and evaluation	Collection of data from independent monitoring activities; processing and evaluation of all monitoring results; completion of Programmatic Checklist	5.1, 6.1		\$3,000		\$3,000		\$3,000		\$3,000
	7. Intersection mapping	Mapping of agricultural activities and critical areas; comparison of results to baseline and review of VSP priorities	3.3, 5.1				\$5,000				\$5,000
	8. Reporting	Biennial and 5-year reporting to County and WSCC	5.2		\$3,000		\$6,000		\$3,000		\$6,000
County Department of Community Development	9. Oversight and website	Includes management of WSCC contract for grant funding, and hosting and maintenance of VSP website.	1.2.2	\$15,000		\$15,000		\$15,000		\$15,000	
Consultant team + Conservation District	10. ISP online tool	Development of web-based online ISP tool, including beta testing.	6.1	\$5,000							
	11. Support for transition from Work Plan approval to implementation	Includes iteration with Joint Technical Panel as necessary to achieve Work Plan approval.	All	\$15,000							
WDFW	12. VSP-sponsored effectiveness monitoring: High Resolution Aerial Imagery Change Detection	Cost estimate provided by WDFW; to be paid at the beginning of the biennium.	5.1	\$5,000		\$5,000		\$5,000		\$5,000	
VSP participants	13. Participant incentives	Funds to be used for development and use of incentive programs, including but not limited to signage and additional technical assistance	6.3		\$5,000	\$16,000	\$16,000	\$20,000	\$20,000	\$16,000	\$16,000
TOTAL				\$250,000		\$250,000		\$250,000		\$250,000	