

## **Budget Justification**

### **Total Funds Requested (Federal): \$2,724,478.20**

#### **Personnel (Federal Share) - \$6,880.00**

#### **Personnel (Non-Federal Share) - none**

Heather Merenda, Sustainability Planner for the City of Santa Clarita, will provide 160 hours of work at approximately \$44 per hour for a total of \$6,880. Approximately 100 of those hours will be dedicated to contract management, project oversight, and reporting responsibilities. Approximately 60 of those hours will be dedicated to public outreach coordination and planning activities. Currently, Ms. Merenda's hourly rate is \$41.82. The requested amount takes into account a Cost of Living Adjustment (COLA) should that be implemented during the time of this grant award, up to 5 percent, which would bring the hourly rate to \$44. Historically, the City of Santa Clarita implements COLAs on the first day of each calendar year. Staff will be paid prevailing wages.

#### **Fringe Benefits (Federal Share) – \$1,971.20**

#### **Fringe Benefits (Non-Federal Share) - none**

The fringe benefit rate is estimated to be 28 percent of salary for City staff. Ms. Merenda's current fringe benefit is equal to \$11.71 per hour. The requested amount of takes into account a Cost of Living Adjustment (COLA) should that be implemented during the time of this grant award, which may or may not includes a modification of the cafeteria dollars. Historically, the City of Santa Clarita implements COLAs on the first day of each calendar year. Assuming an implementation on no more than a 5 percent COLA adjustment, Ms. Merenda's fringe benefits may be up to \$12.32 during this grant term. Fringe benefits are applied to cafeteria dollars to be applied towards medical, vision, and dental insurance, deferred compensation plans, disability, Medicare, worker's compensation, life insurance, and unemployment.

#### **Travel (Federal Share) – \$97.00**

#### **Travel (Non-Federal Share) - none**

The project site is approximately 2 miles from the City of Santa Clarita City Hall building. Travel costs are such to represent the mileage from traveling from City Hall to the project site twice per week for the project period. The cost for each mile is based upon the Internal Revenue Service (IRS) mileage reimbursement, which is currently set at 50.5 cents per mile. The requested amount takes into account a modification should the IRS increase the mileage reimbursement amount.

#### **Contractual (Federal Share) – \$2,715,530.00**

#### **Contractual (Non-Federal Share) – none**

One lead consultant will be hired to conduct all of the activities requested under this program, including the hiring of subcontractors to complete the project administration, permitting, regular reporting to the City, on-the-ground removal activities, and public education. The contractual cost estimate on the following pages was designed using a cost estimate submitted by previous consultants to complete invasive species removal in the project area. The consultant selected will be required to certify that all iron, steel, and manufactured goods used on this project will be made in the United States. Additionally, the consultant and any subcontractor hired under this

grant project will be required to pay all workers prevailing wages in keeping with the project locality.

### **Proposed Contractual Budget - \$2,715,530.00**

All cost estimates portrayed herein were designed using a cost estimate submitted by previous consultants to complete invasive species removal in various zones of the project area as a model and modified to represent the scope of the project.

Using the SF 424A as a model for cost categories, the justification for the total contractual budget is as follows:

### **Personnel – \$2,607,580**

The City will hire one consultant to be the lead on this project. They may subcontract as they see fit, provided that the subcontractor certifies that all iron, steel, and manufactured goods used on this project will be made in the United States and all workers are paid prevailing wages. The following personnel are expected to be needed:

- Project principal and any related staff, including project managers, associates, and administrative staff. The major roles of these individuals will be overall project coordination, conducting all permit needs with the applicable regulatory agencies, oversight of each pre-work survey, host each pre-work meeting with City staff and applicable subconsultants (if necessary), design public outreach, conduct public meetings, attend City events to promote the project, and report progress to the City on a daily basis via email. For these needs, it is anticipated that a total of 1,981 hours of work will be required of various levels of staff. Based on the model used to calculate wages, the range of staff wages ranged from \$175/hr to \$65/hr. An average hourly rate is calculated to be \$127. As such, for this portion of the personnel budget, it is expected to be approximately \$252,980.
- Biological monitors shall be on the site at all times in which the invasive plants are being treated with herbicide. Additionally, the biological monitors will complete pre-work surveys on each zone before work is to begin there and participate in the pre-work meetings with City staff and the project principal. Using an assumption of having three working crews at any given time, three biological monitors will be required for a total of 2,766 hours throughout the grant period. Using a cost estimate of \$100/hr for biological monitoring, the biological monitoring portion of this contract equals \$829,800.
- Work crews, including foreman, laborer, and tool truck operator will be needed to conduct the on-the-ground invasive species removal. Again, using the assumption of having three working crews at any given time, the following is assumed:
  - Three foremans (one for each work crew) for 2,560 hours at \$44.85 per hour, which equates to \$334,448;
  - Nine laborers (three for each work crew) for 2,560 hours at \$34.50 per hour, which equates to \$794,880;

- Three tool truck operators (one for each work crew) for 2,560 hours at \$24.15 per hour, which equates to \$185,472.

The total estimated portion of the personnel budget set aside for the work crews equals \$1,324,800.

- In the past, the City has contracted with the California Conservation Corp for biomass removal. The City would like to contract with them again and/or a similar entity to provide this service. The estimated cost for labor, based on previous contracts between the City of Santa Clarita and the California Conservation Corps for biomass removal is \$200,000.

**Travel - \$47,925**

Actual trip details are unknown at this time and will be dependent upon the selected consultant and their subcontractors (if applicable). Mileage was estimated for the consultant and applicable subcontractors travel time using a cost estimate submitted by a consultant for previous invasive species removal activities.

**Supplies - \$30,325**

Included in this category is the cost of the following:

- General office supplies used for the administration of the project (approximately \$1,300).
- Herbicide and other general supplies relating to the on-the-ground work to be conducted..
- Design and printing of informational brochures.
- Street signage to highlight the project.
- Other outreach items needed to host the community outreach meetings and participate in events.

**Other - \$22,500**

Other costs associated with this project that the consultant will incur include any applicable permitting fees. Because all of the necessary permits are already secured for this project, some money has been budgeted for the renewal of any permit and any fees related to easement or right-of-way access. This is anticipated to cost up to \$2,500. Also included in this category is the cost for the storage, collection, and disposal of the biomass collected, approximately \$20,000. This cost was calculated assuming the City’s commercial franchised hauler would be utilized at a rate no higher than their allowable franchise rate during the time of the project for seven three-yard containers, picked up for once a week for 18 months. The City’s commercial franchised hauler is eligible for rate increases during the time of the grant award, and that has been taken into account for the calculation.

**All amounts based upon historical costs incurred for a similar invasive species removal project that was conducted.**