

Lower Owens River Project
Work Plan, Budget, and Schedule
2018-2019 Fiscal Year

Prepared by
Inyo County Water Department and
Los Angeles Department of Water and Power

Lower Owens River Project Work Plan, Budget, and Schedule

2018-2019 Fiscal Year

The Inyo County Water Department and the Los Angeles Department of Water and Power jointly prepared this 2018-2019 Fiscal Year Lower Owens River Project Work plan. The Inyo County/Los Angeles Technical Group adopted this work plan on April 12, 2018. The Technical Group recommends that the Inyo County Board of Supervisors and the City of Los Angeles Board of Water and Power Commissioners or their designee approve the 2018-2019 Fiscal Year Lower Owens River Project Work Plan.

Introduction

The Final Environmental Impact Report for the Lower Owens River Project (LORP) Section 2.2.1 provides that in December of each year, the Long-Term Water Agreement (LTWA) Technical Group will develop and adopt an annual work program for the LORP, which describes LORP work to be performed in the following fiscal year. This work program identifies who will perform or oversee tasks, a schedule, and a budget. This work plan and budget was prepared according to the Agreement between the County of Inyo and City of Los Angeles Department of Water and Power Concerning Funding of the Lower Owens River Project (Funding Agreement) sections D, E, and F. Following adoption by the Technical Group, the work program will be submitted to the County and LADWP governing board for approval. Each governing board must approve the plan before this work plan and budget can be implemented. This Work Plan, Budget, and Schedule is in force from July 1, 2018 – June 30, 2019.

The objectives of this work plan are to maintain compliance with the July 11, 2007 Superior Court Stipulation and Order in case no. S1CVCV01-29768, conduct monitoring necessary to achieve the LORP goals described in the 1997 Memorandum of Understanding, maintain infrastructure necessary to the operation of the LORP, and implement adaptive management measures. The following priorities are observed in this work plan:

1. Work and activities required to maintain required flows in the river and required water supplies to other LORP components.
2. Maintenance associated with flow compliance monitoring and reporting associated with the above referenced Stipulation and Order.
3. Habitat and water quality monitoring described in the LORP Monitoring and Adaptive Management Plan, or required to comply with the requirements of the Lahontan Regional Water Quality Control Board.
4. The preparation of the LORP Annual Report as required by Section 2.10.4 of the LORP Final EIR and by Section L of the above referenced Stipulation and Order.
5. Other work or activities including the implementation of adaptive management measures.

Section 1 of this work plan covers the budget and schedule for operations and maintenance, monitoring, mosquito abatement, noxious species control, saltcedar control, and reporting activities. Saltcedar control activities are identified but are funded under separate agreements and not budgeted in this work plan.

The budget amount reflects the additional costs above equal sharing of work by the parties and does not include the costs of Inyo and LA staff times where they offset.

Maintenance and Monitoring Budget

Table 1 summarizes the costs of operation, maintenance and monitoring for the fiscal year and specifies the costs incurred by Inyo County, Los Angeles, and the cost of the MOU consultant. A summary of these activities follows.

Efforts on biologic and water quality monitoring tasks are shared by Inyo and LADWP. In 2018-2019 a total of 168 people days are required to complete these tasks. Inyo County and LADWP will each contribute 84 days. Maintenance, Operations, and Hydrologic monitoring are tasks solely performed by LADWP, and are without offsetting costs. LADWP has allocated 154 days for Range Monitoring, which is a LADWP cost.

Based on this budget, total cost for the fiscal year is \$553,142, with Inyo County contributing \$141,700, and LADWP \$411,442. Inyo County's Post Implementation Credit will be decreased by \$134,871. This figure is calculated by subtracting the dollars LADWP will spend during the fiscal year from the amount spent by Inyo County, and dividing this figure by two.

Table 1. 2018-2019 LORP Work Plan Summary Budget

Inyo County	Staff Work Days	Value of Additional Staff Time, Materials, and Equipment	Payment/Credit
Biologic and Water Quality	84	\$0	
Mosquito Abatement	-	\$30,000	
MOU Consultant	-	\$61,700	
Noxious Species Control	-	\$50,000	
Inyo County Totals	84	\$141,700	(\$134,871)
LADWP	Budgeted Staff Work Days	Budgeted Value of Additional Staff Time, Materials, and Equipment	
Hydrologic Monitoring	-	\$77,160	
Biologic and Water Quality	84	\$0	
Operations and Maintenance	-	\$294,282	
Mosquito Abatement	-	\$30,000	
Rodent Control	-	\$10,000	
LADWP Totals	84	\$411,442	
Combined Total	168	\$553,142	
Inyo County Credit Adjustment (1/2 of the Difference in Expenditures between Inyo County and LADWP)		(\$134,871)	

Footnote to Table 1. Post Implementation Credit and Trust Accounting

Original Post Implementation Credit		\$2,253,033	\$2,253,033
Increase Post Imp Credit by 2.9% based on the July 2007 price Index	2.9%	\$65,338	\$2,318,371
County's obligation for July 11, 2007 to June 30, 2008 period		\$243,524	\$2,074,847
Increase the remaining balance of the Post Implementation Credit by 5.7% based upon the July 2008 price index	5.7%	\$118,266	\$2,193,113
County's obligation for 2008-2009 fiscal year		\$243,524	\$1,949,589
Reduce the remaining balance of the Post Implementation Credit by 1.3% based upon the April 2009 price index	-1.3%	\$25,345	\$1,924,245
County's share of the costs for the 2009-2010 work plan and budget, including adaptive management.		\$266,176	\$1,658,069
Increase the remaining balance of the Post Implementation Credit by 1.9% based upon the April 2010 price index effective July 10, 2010	1.9%	\$31,503	\$1,689,572
County's share of the costs for the 2010-2011 work plan and budget, including adaptive management effective July 21, 2010.		\$317,805	\$1,371,767
Increase the remaining balance of the Post Implementation Credit by 3.3% based upon the April 2011 price index effective July 10, 2011.	3.3%	\$45,268	\$1,417,035
County's share of the costs for the 2011-2012 work plan and budget, including adaptive management effective July 21, 2011.		\$48,278	\$1,368,757
County's share of the costs for the Amended 2011-2012 work plan and budget, effective July 21, 2011.		\$57,687	\$1,311,070
Increase the remaining balance of the Post Implementation Credit by 1.5% based upon the April 2012 price index effective July 10, 2012.	1.5%	\$19,666	\$1,330,736
County's share of the costs for the 2012-2013 work plan and budget, including adaptive management effective July 23, 2012.		\$14,084	\$1,344,820
Increase the remaining balance of the Post Implementation Credit by 0.9% based upon the April 2013 price index effective July 10, 2013.	0.9%	\$12,103	\$1,356,924
County's share of the costs for the 2013-2014 work plan and budget, including adaptive management effective June 21, 2013.		\$41,979	\$1,398,903
Increase the remaining balance of the Post Implementation Credit by 1.4% based upon the April 2014 price index effective July 10, 2014.	1.4%	\$19,585	\$1,418,487
County's share of the costs for the 2014-2015 work plan and budget, including adaptive management effective June 21, 2014.		\$78,483	\$1,340,004
Increase the remaining balance of the Post Implementation Credit by 0.5% based upon the April 2015 consumer price index.	0.5%	\$6,700	\$1,346,704
County's share of the costs for the 2015-2016 work plan and budget, including adaptive management effective June 21, 2015.		\$73,755	\$1,272,949
Increase the remaining balance of the Post Implementation Credit by 2.0% based upon the April 2016 consumer price index.	2.0%	\$25,459	\$1,298,408
County's share of the costs for the 2016-2017 work plan and budget, including adaptive management effective June 21, 2016.		\$84,704	\$1,213,704
Increase the remaining balance of the Post Implementation Credit by 2.7% based upon the April 2017 consumer price index.	2.7%	\$32,770	\$1,246,474

The annual CPI adjustment will take place prior to deduction of a credit for County's annual share of the LORP post-implementation costs (PIA 8.4). The LORP Trust Account Balance as of February 1, 2018 was \$2,476,657.24.

Section 1. Maintenance and Monitoring Tasks

LORP Tasks

The maintenance and monitoring portion of this work plan consists of four categories of tasks: operations and maintenance, hydrologic monitoring, biological monitoring, and range monitoring.

Operations and Maintenance

Maintenance activities consist of cleaning sediment accumulations and other obstructions from water measurement facilities, cleaning sediment and aquatic vegetation from ditches, mowing ditch margins, fence repair, adjustments to flow control structures, and maintenance/replacement of existing structures. Operation activities consist of setting and checking flows and ensuring that necessary flows reach the river to maintain mandated base and seasonal habitat flows. Estimates of the level of effort necessary for maintenance are adjusted as required by section II.D of the Funding Agreement, which allows that costs for maintenance of ditches, spillgates, and control structures that are above the baseline costs for facilities in the river corridor and Blackrock Waterfowl Management Area (BWMA) shall be shared. The estimated 2018-2019 costs for River corridor and BWMA facilities were \$166,032.00 and \$276,423.80 respectively, for an overall 2018-2019 operations and maintenance expenditure of \$442,455.80. This figure reduced by the combined CPI-adjusted baseline costs for the river corridor and BWMA facilities is \$294,281.55 (Table 2).

Hydrologic Monitoring

Hydrologic monitoring consists of monitoring, analyzing, and reporting river baseflows and seasonal habitat flows, the flooded extent of the Blackrock Waterfowl Management Area (BWMA), the levels of the Off-River Lakes and Ponds, and baseflows, pulse flows, and seasonal habitat flows to the Delta. Hydrologic monitoring costs for the 2018-2019 fiscal year are \$77,160 (Table 3).

Biological/Water Quality Monitoring

Monitoring, analysis, reporting, and report preparation will be jointly conducted by Inyo and LADWP with the hours allocated by each agency given in the attached budget table (Table 4).

Biological and water quality monitoring is related to the tasks indicated in the Table 4.01 of the LORP Monitoring and Adaptive Management Plan (MAMP). LADWP will remap vegetation communities of the LORP, Delta Habitat Area and Blackrock Waterfowl Management Area based on spectral analysis and expert interpretation of aerial imagery and LIDAR data acquired in summer and fall 2017. Avian surveys will be conducted at Delta Habitat Area and BWMA-Drew Unit following prescribed protocols. Flooded acreage of the BWMA is being measured four times per year by walking the perimeter of the flooded area on foot with portable GPS units (both Inyo County and LADWP Staff). Indicator species habitat models will be applied to newly mapped vegetation maps and evaluated with empirical avian data. A modified rapid assessment survey (RAS) will be completed in early August, primarily for early detection of noxious weed outbreaks including pepperweed and salt cedar and for woody recruitment monitoring, for portions of the LORP that have not been covered by LADWP and ICWD earlier in the season.

Inyo Staff and LADWP Staff will spend 84 people days each on LORP biological and water quality monitoring for a total of 168 people days. There will be no off-setting costs since work will be shared equally.

Table 2. LORP Operations and Maintenance Budget- 2018-2019 Fiscal Year								
Labor					Equipment			
Location/Activity	Labor type	Hours	Labor Rate	Total Labor	Equipment/Materials	Hours	Rate	Total Equip
River								
Measuring Station Maintenance								
	Power Shovel Operator	40	\$50.61	\$2,024.40	Excavator	40	\$108.80	\$4,352.00
	Truck Driver	40	\$45.30	\$1,812.00	3 axle dump truck	40	\$56.50	\$2,260.00
	Operator	40	\$48.89	\$1,955.60	Mower	40	\$90.10	\$3,604.00
	Building Repairman	40	\$45.07	\$1,802.80	3/4 ton 4x4 pick- up	120	\$13.60	\$1,632.00
	MCH	80	\$39.77	\$3,181.60	Water truck	40	\$31.23	\$1,249.20
Subtotal				\$10,776.40				\$13,097.20
Intake Spillgate								
Maintenance	Power Shovel Operator	40	\$50.61	\$2,024.40	Bull Dozer	20	\$61.65	\$1,233.00
	Operator	40	\$48.89	\$1,955.60	Backhoe and trailer	40	\$37.19	\$1,487.60
	Building Repairman	40	\$45.07	\$1,802.80	3/4 ton 4x4 pick- up	100	\$13.60	\$1,360.00
	MCH	80	\$39.77	\$3,181.60				
Mowing	Operator	20	\$48.89	\$977.80	Mower	20	\$90.10	\$1,802.00
	MCH	40	\$39.77	\$1,590.80	3/4 ton 4x4 pick- up	40	\$13.60	\$544.00
Cleaning	Power Shovel Operator	40	\$46.50	\$1,860.00	Excavator	40	\$108.80	\$4,352.00
	Truck Driver	40	\$45.30	\$1,812.00	3 axle dump truck	40	\$48.03	\$1,921.20
	MCH	80	\$39.77	\$3,181.60	3/4 ton 4x4 pick- up	80	\$13.60	\$1,088.00
Subtotal				\$18,386.60				\$13,787.80
Thibaut Spillgate and Ditch								
Cleaning	Power Shovel Operator	60	\$50.61	\$3,036.60	Excavator	60	\$108.80	\$6,528.00
	Operator	80	\$48.89	\$3,911.20	Backhoe and trailer	40	\$37.19	\$1,487.60
	Truck Driver	80	\$45.30	\$3,624.00	Loader	40	\$37.40	\$1,496.00
	MCH	80	\$39.77	\$3,181.60	3 axel dump truck	40	\$48.03	\$1,921.20
					3/4 ton 4x4 pick- up	40	\$13.60	\$544.00
Subtotal				\$13,753.40				\$11,976.80
Independence Spillgate and Ditch								
Cleaning/Mowing	Power Shovel Operator	60	\$50.61	\$3,036.60	Excavator	80	\$108.80	\$8,704.00
	Operator	40	\$48.89	\$1,955.60	Loader	40	\$37.40	\$1,496.00
	Truck Driver	60	\$45.30	\$2,718.00	Side dump	40	\$65.66	\$2,626.40
	MCH	120	\$39.77	\$4,772.40	Mower	40	\$90.10	\$3,604.00
					3/4 ton 4x4 pick- up	120	\$13.60	\$1,632.00
					Water truck	40	\$31.23	\$1,249.20
Subtotal				\$12,482.60				\$19,311.60
Locust Spillgate and Ditch								
Cleaning	Power Shovel Operator	40	\$50.61	\$2,024.40	Excavator	40	\$108.80	\$4,352.00
	Operator	80	\$48.89	\$3,911.20	Backhoe and trailer	80	\$37.19	\$2,975.20
	Truck Driver	40	\$45.30	\$1,812.00	3 axle dump truck	40	\$48.03	\$1,921.20
Subtotal				\$7,747.60				\$9,248.40
Georges Ditch								
Cleaning/Mowing	Operator	140	\$48.89	\$6,844.60	Mower	40	\$90.10	\$3,604.00
	Truck Driver	80	\$45.30	\$3,624.00	Backhoe and trailer	60	\$37.19	\$2,231.40
					Loader	40	\$37.40	\$1,496.00
Subtotal				\$10,468.60				\$7,331.40
Alabama Spillgate								
Cleaning	Power Shovel Operator	30	\$50.61	\$1,518.30	Excavator	30	\$108.80	\$3,264.00
	Truck Driver	90	\$45.30	\$4,077.00	3 axle dump truck	90	\$48.03	\$4,322.70
Subtotal				\$5,595.30				\$7,586.70
Delta Spillgate								
	Building Repairman	40	\$45.07	\$1,802.80	3/4 ton 4x4 pick- up	40	\$13.60	\$544.00
	MCH	40	\$39.77	\$1,590.80	3/4 ton 4x4 pick- up	40	\$13.60	\$544.00
Subtotal				\$3,393.60				\$1,088.00
River Subtotal				\$82,604.10				\$83,427.90

Blackrock Waterfowl Management Area								
Blackrock Ditch								
Mowing	Operator	80	\$48.89	\$3,911.20	Mower	80	\$90.10	\$7,208.00
	Truck Driver	80	\$45.30	\$3,624.00	3 axle dump truck	40	\$48.03	\$1,921.20
	MCH	40	\$39.77	\$1,590.80	3/4 ton 4x4 pick- up	40	\$13.60	\$544.00
Cleaning	Power Shovel Operator	80	\$50.61	\$4,048.80	Excavator	80	\$108.80	\$8,704.00
	Operator	40	\$48.89	\$1,955.60	Loader	40	\$37.40	\$1,496.00
	Truck Driver	120	\$45.30	\$5,436.00	3 axle dump truck	80	\$48.03	\$3,842.40
	MCH	80	\$39.77	\$3,181.60	Water	40	\$31.23	\$1,249.20
					Side dump	40	\$65.66	\$2,626.40
Diversion 5 Spillgate Maintenance	Power Shovel Operator	90	\$50.61	\$4,554.90	Excavator	90	\$108.80	\$9,792.00
	Truck Driver	90	\$45.30	\$4,077.00	3 axle dump truck	90	\$56.50	\$5,085.00
	Operator	90	\$48.89	\$4,400.10	Mower	90	\$90.10	\$8,109.00
	Building Repairman	110	\$45.07	\$4,957.70	3/4 ton 4x4 pick- up	420	\$13.60	\$5,712.00
	MCH	310	\$39.77	\$3,579.30	Materials cost	1	\$12,500.00	\$12,500.00
Subtotal				\$45,317.00				\$68,789.20
Patrol & Flow Changes (River and BWMA)								
A&R data	A&R Keeper (1.5 FTE)	3089	\$36.80	\$113,675.20	3/4 ton 4x4 pick- up	3089	\$13.60	\$42,010.40
Subtotal				\$113,675.20				\$42,010.40
Fence Maintenance (River and BWMA)								
	Operator	20	\$48.89	\$977.80	Skid Steer	20	\$13.60	\$272.00
	Building Repairman	20	\$45.07	\$901.40	3/4 ton 4x4 pick- up	80	\$13.60	\$1,088.00
	MCH	40	\$39.77	\$1,590.80	Mower	20	\$90.10	\$1,802.00
Subtotal				\$3,470.00				\$3,162.00
BWMA Subtotal				\$162,462.20				\$113,961.60
TOTALS								
River Total				\$166,032.00				
BWMA Total				\$276,423.80				
Total O and M				\$442,455.80				
CPI Adjusted O and M				\$294,281.55				
Baseline Costs (described in Post -Imp)		River	BWMA					
	CPI adjustment	\$56,863.00	\$62,798.00					
	2006-2007 4.5%	\$59,421.84	\$65,623.91					
	2007-2008 3.1%	\$61,263.91	\$67,658.25					
	2008-2009 -1.3%	\$60,467.48	\$66,778.69					
	2009-2010 0.9%	\$61,011.69	\$67,379.70					
	2010-2011 0.7%	\$61,438.77	\$67,851.36					
	2011-2012 3.0%	\$63,281.93	\$69,886.90					
	2012-2013 2.1 %	\$64,610.85	\$71,354.53					
	2013-2014 0.4%	\$64,869.30	\$71,639.94					
	2014-2015 1.3%	\$65,712.60	\$72,571.26					
	2015-2016 1.6%	\$66,764.00	\$73,732.40					
	2016-2017 1.8%	\$67,965.75	\$75,059.59					
	2017-2018 3.6%	\$70,412.52	\$77,761.73					

Table 3. 2018-2019 Hydrologic Monitoring Budget				
	Person days	Labor Costs	Equipment Cost	Total Predicted Cost July 1, 2018 through June 30, 2019
River Stations	26	\$ 11,180	\$ 1,040	\$ 12,220
Seasonal Habitat	20	\$ 8,600	\$ 800	\$ 9,400
Off River Lakes & Ponds	7	\$ 3,010	\$ 280	\$ 3,290
Flow to Delta	2	\$ 860	\$ 80	\$ 940
Blackrock Waterfowl	14	\$ 6,020	\$ 560	\$ 6,580
Reporting Compliance	7	\$ 3,010	\$ 280	\$ 3,290
HYDRO MAINTENANCE				
River Stations	4	\$ 1,720	\$ 4,960	\$ 6,680
Off River Lakes & Ponds	2	\$ 860	\$ 80	\$ 940
Flow to Delta	4	\$ 1,720	\$ 1,160	\$ 2,880
Blackrock Waterfowl	2	\$ 860	\$ 3,080	\$ 3,940
Reporting Compliance	60	\$ 27,000	\$ -	\$ 27,000
		Total Hydro Budget		\$77,160

Table 4. Biological Monitoring Budget, FY 2018-2019

Biological Monitoring	Days	Inyo Days	LA Days
River			
Landscape Vegetation Mapping	30	0	30
Modified RAS (Woody Recruitment/Saltcedar)	30	30	0
Total Person Days on Task	60	30	30
Blackrock			
Waterfowl Area Acreage	16	8	8
Landscape Vegetation Mapping	15	0	15
Avian Census	9	9	0
Total Person Days on Task	40	17	23
Delta			
Landscape Vegetation Mapping	15	0	15
Avian Census	18	18	0
Total Person Days on Task	33	18	15
Annual Report Preparation			
Analysis and Reporting			
Landscape Vegetation Mapping	10	0	10
Modified RAS (Woody Recruitment/Saltcedar)	6	6	0
Waterfowl Area Acreage	1	0	1
Avian Census Results (BWMA and DHA)	3	3	0
Habitat Indicator Species Analysis (Delta)	15	10	5
Total Person Days on Task	35	19	16
Total Person Days on Project	168	84	84

Range Monitoring

Range monitoring is related to the tasks described in section 4.6 of the MAMP. Three types of monitoring will take place that are directly related to the management of livestock grazing: irrigated pasture condition scoring, utilization and range trend monitoring. Range monitoring will be conducted by LADWP and is not a shared cost, and therefore is not budgeted for in this work plan (Table 5).

Table 5. Range Monitoring (LADWP only)

Task	People Days
Utilization	45
Irrigated Pasture Condition	5
Range Trend	67
Analysis and Reporting	37
Total	154

Mosquito Abatement

For fiscal year 2018-2019, the Owens Valley Mosquito Abatement Program (OVMAP) will continue a comprehensive Integrated Mosquito Management Plan (IMMP) when addressing the new and developing sources within the LORP in accordance with its mission of protecting public health. This IMMP consists of an expansion of currently used materials and methods for the surveillance and control of mosquitoes across the OVMAP boundary as well as contingency planning for late season flushing flows. The \$60,000 budget anticipates field surveillance of potential larval habitat for mosquito production, larviciding, pupaciding, adult mosquito surveillance with light traps, mosquito borne disease surveillance, and treatment for adult mosquitoes.

Noxious Species Control

The Inyo/Mono Counties Agricultural Commissioner’s Office conducts operations to control and eradicate several different invasive weed species within the LORP boundaries. These invasive weed species include *Lepidium latifolium*, *Acroptilon repens*, *Cirsium arvense*, *Centaurea solstitialis*, *Centaurea maculosa*, and *Carderia draba*. These populations are managed using integrated pest management methods, including mechanical, chemical, and biological controls.

For fiscal year 2018-2019, Inyo County will be responsible for treating weeds in the LORP. The budget for noxious weed control is \$50,000.

Saltcedar Control

Inyo County’s saltcedar control program continues to be reduced from its past level of effort due to lack of funding. The reduced level of effort will concentrate on treating resprouts and controlling saltcedar in the river channel. County saltcedar control staff includes one permanent employee.

Inyo County’s LORP saltcedar control activities are funded through agreements outside of the LORP Annual Work Plan, and are therefore not included in the budget presented here. LADWP will continue to treat saltcedar in the Owens Valley (in and out of the LORP Planning Area) as resources are available.

Schedule

Table 6. Proposed Schedule of Monitoring and Reporting Activities for FY 2018-2019

Period	Monitoring
July 8 - July 16, 2018	Blackrock Waterfowl Management Area (BWMA) Flooded Extent
September 1- September 30, 2018	Delta Pulse Flow
September 14 - September 22, 2018	BWMA Flooded Extent
October 1 - October 30, 2018	LADWP/Inyo Prepare Draft LORP Report
October 1 - October 30, 2018	Fiscal Year 2017-2018 Work Plan and Budget Reconciliation
October 31, 2018	Draft LORP Report transmitted to MOU Consultant
October 31, 2018	Transmittal of LORP Accounting Report to Governing Boards
November 1 - November 30, 2018	MOU Consultant review Draft LORP Report and Develop Recommendations
November 1 - December 31, 2018	Delta Pulse Flow
December 1, 2018	MOU Consultant transmit Adaptive Management Recommendations to Inyo/LADWP
December 4, 2018	Draft Report transmitted to MOU Parties
December 19, 2018	Public Meeting for Draft LORP Report
December 1, 2017 – January 31, 2019	Fiscal Year 2019-2020 Work Plan and Budget Development
January 15 – January 20, 2019	BWMA Flooded Extent
February 1 - February 7, 2019	Technical Group Meeting to Adopt LORP Annual Report and 2019-2020 Fiscal Year Work Plan and Budget
February 7 – March 31, 2019	Transmittal of LORP Work Plan, Budget, and Schedule to governing boards for approval
March 1 - May 31, 2019	Delta Pulse Flow
May 8 - May 13, 2019	BWMA Flooded Extent
May 15 - June 15, 2019	Seasonal Habitat Flow
June 1 - July 31, 2019	Delta Pulse Flow

Section 2. Adaptive Management

No Adaptive Management is proposed during the 2018-2019 fiscal year.

MOU Consultant Bill Platts Scope of Work 2018-19 Budget for LORP MAMP Tasks

2018-19 WORK PLAN AND BUDGET FOR THE LORP MOU CONSULTANT

TASK 1. RIVER AND WETLAND SITE VISITS

The MOU Consultant will make a reconnaissance and review site visit to the LORP river and wetlands, the Delta and off-channel lakes and ponds to familiarize themselves with on-the-ground conditions. This site visit will be made in late October in conjunction with range review. This will save costs by sharing some expenses¹. This will allow the Consultant to see the LORP in both summer and early winter conditions prior to reviewing and evaluating the 2018-19 annual report and making adaptive management recommendations.

Labor:

Bill Platts
Subtotal

HOURS	RATE	COST
20	\$125	\$2,500
		\$2,500

Expenses:

Lodging
Per Diem
Expenses Subtotal

1 days	\$155	\$155
1 days	\$95	\$95
		\$250

TASK 2. ANNUAL REPORT EVALUATION AND ADAPTIVE MANAGEMENT RECOMMENDATIONS

At the end of October, LADWP and ICWD will forward the draft annual report to the MOU Consultant. The MOU Consultant will evaluate the annual report for completeness and accuracy. This requires reviewing each chapter and, in some cases, reevaluating or re-estimating and verifying conclusions. Following review and evaluation of the draft annual report and consultation with LADWP and ICWD, a final chapter for adaptive management recommendations will be written for the final annual report and submission to the LORP Technical Committee. The MOU Consultant will present the recommendations to the Technical Committee, the MOU parties, decision makers, and the public as required. The deliverables will come in the form of a simple MS Word Document that does not contain specialized features or protections on the document. AMR must be delivered to Inyo and LADWP by no later than the first Monday in December.

Labor:

Bill Platts
Subtotal

HOURS	RATE	COST
185	\$125	\$23,125
		\$23,125

TASK 3. MEETINGS

The MOU consultant will meet with LADWP and ICWD to review progress or discuss issues either in person, or via teleconference. The MOU consultant will provide progress reports to LADWP and ICWD as needed. This task requires the MOU consultant to prepare for meetings, travel, and attend meetings with the Scientific Team and MOU Parties to discuss progress towards meeting the LORP objectives.

Labor:

¹ 10 hours travel time and one 10-hour field day, plus 1-night lodging and 1 per diem each

Bill Platts
Subtotal

HOURS	RATE	COST
30	\$125	\$3,750
		\$3,750

Expenses:

Lodging
Per Diem
Expenses Subtotal

2	\$155	\$310
3	\$95	\$285
		\$595

TOTAL BUDGET \$30,220

MOU Consultant Mark Hill Scope of Work 2018-19 Budget for LORP MAMP Tasks

2018-19 WORK PLAN AND BUDGET FOR THE LORP MOU CONSULTANT

TASK 1. RIVER AND WETLAND SITE VISITS

The MOU Consultant will make a reconnaissance and review site visit to the LORP river and wetlands, the Delta and off-channel lakes and ponds to familiarize themselves with on-the-ground conditions. This site visit will be made in late October in conjunction with range review. This will save costs by sharing some expenses². This will allow the Consultant to see the LORP in both summer and early winter conditions prior to reviewing and evaluating the 2018-19 annual report and making adaptive management recommendations.

Labor:

Mark Hill
Subtotal

HOURS	RATE	COST
20	\$125	\$2,500
		\$2,500

Expenses:

Travel (Mileage 1500/trip @ \$0.56/mi)

Lodging
Per Diem

Expenses Subtotal

0.5	\$840	\$420
1 days	\$155	\$155
1 days	\$95	\$95
		\$670

TASK 2. ANNUAL REPORT EVALUATION AND ADAPTIVE MANAGEMENT RECOMMENDATIONS

At the end of October, LADWP and ICWD will forward the draft annual report to the MOU Consultant. The MOU Consultant will evaluate the annual report for completeness and accuracy. This requires reviewing each chapter and, in some cases, reevaluating or re-estimating and verifying conclusions. Following review and evaluation of the draft annual report and consultation with LADWP and ICWD, a final chapter for adaptive management recommendations will be written for the final annual report and submission to the LORP Technical Committee. The MOU Consultant will present the recommendations to the Technical Committee, the MOU parties, decision makers, and the public as required. The deliverables will come in the form of a simple MS Word Document that does not contain specialized features or protections on the document. AMR must be delivered to Inyo and LADWP by no later than the first Monday in December.

Labor:

Mark Hill
Subtotal

HOURS	RATE	COST
185	\$125	\$23,125
		\$23,125

TASK 3. MEETINGS

The MOU consultant will meet with LADWP and ICWD to review progress or discuss issues either in person, or via teleconference. The MOU consultant will provide progress reports to LADWP and ICWD as needed. This task requires the MOU consultant to prepare for meetings, travel, and attend meetings with the Scientific Team and MOU Parties to discuss progress towards meeting the LORP objectives.

² 10 hours travel time and one 10-hour field day, plus 1-night lodging and 1 per diem each

Labor:

Mark Hill

Subtotal

HOURS	RATE	COST
30	\$125	\$3,750
		\$3,750

Expenses:

Travel (Mileage 1500/trip @ \$0.56/mi)

Lodging

Per Diem

Expenses Subtotal

1	\$840	\$840
2	\$155	\$310
3	\$95	\$285
		\$1,435

TOTAL BUDGET MARK HILL \$31,480