

WORK PLAN & BUDGET (DRAFT)

Lead Applicant: County of Santa Barbara
Proposal Name: Resilient Cuyama Valley
Jurisdiction: County of Santa Barbara

Project Description:
 (500 character limit)
 A Project Development grant to fund outreach, education and project preparation for household improvements for water and energy resilience, community gardens and food storage for food resilience and community transportation investments. County Planning will incorporate policies, programs and projects into the Environmental Justice Element and Climate Adaptation Plan.

Character Count 369

SUB-PROJECT 1: Grant Administration, Governance & Community Engagement, Project Coordination							
Subtask	Description	Deliverables/Milestones	Responsible Parties	Cost Type	Cost per unit	Number of Units	Total TCC Grant Funds
Administer grant	Grant agreement, reports, invoicing, contracts	Executed grant agreement; Quarterly Progress Reports, Final Report; Invoices; Advance Payment Requests	COUNTY	Grantee Personnel	\$ 150	192	\$ 28,800
Coordinate Partners	Monthly meetings, information management, coordination of projects, outreach and communications	Agendas, minutes and recordings of meetings; Implementation Plan; Project Website	COUNTY	Grantee Personnel	\$ 150	72	\$ 10,800
Coordinate Partners	Monthly meetings, information management, coordination of projects, outreach and communications	Agendas, minutes and recordings of meetings; Implementation Plan; Project Website	CEC	Co-Applicants/Partners Personnel	\$ 185	72	\$ 13,320
Manage Coordinating Committee	Monthly meetings, information management, membership management, participation stipends	Agendas, minutes and recordings of meetings; Participation stipend program developed	COUNTY	Grantee Personnel	\$ 150	72	\$ 10,800
Manage Coordinating Committee	Monthly meetings, information management, membership management, participation stipends	Agendas, minutes and recordings of meetings; Participation stipend program developed	CEC	Co-Applicants/Partners Personnel	\$ 185	72	\$ 13,320
Attend Meetings	Partners attending project meetings and Coordinating Committee meetings		QUAIL SPRINGS	Co-Applicants/Partners Personnel	\$ 150	72	\$ 10,800
Attend Meetings	Partners attending project meetings and Coordinating Committee meetings		BLUE SKY	Co-Applicants/Partners Personnel	\$ 150	72	\$ 10,800
Attend Meetings	Partners attending project meetings and Coordinating Committee meetings		Community Seats	Other Direct Costs	\$ 100	144	\$ 14,400
Translation for Coordinating Committee Meetings	Translate written materials and presentations	Translated meeting materials, recordings of meetings; Translated Project Website	CEC	Subcontractors	\$ 100	50	\$ 5,000
Interpretation for Coordinating Committee Meetings	Provide interpretation for monthly meetings	Live interpretation for committee meetings	CEC	Subcontractors	\$ 100	72	\$ 7,200
Environmental Justice Element Implementation & Coordination	Implement relevant policies and programs from (soon to be adopted) Environmental Justice Element	Environmental Justice Element Implementation Progress Report(s)	COUNTY	Grantee Personnel	\$ 110	192	\$ 21,120
Community Outreach & Engagement				Subcontractors	\$ 100	500	\$ 50,000
SUB-PROJECT 1 SUBTOTAL							\$ 196,360
SUB-PROJECT 2: Improve Energy Resilience							
Subtask	Description	Deliverables/Milestones	Responsible Parties	Cost Type	Cost per unit	Number of Units	Total TCC
Home Retrofit Program: Survey & Audits	Survey homeowners and renters and audit 20 homes	Completed surveys, sign ups for audits	BLUE SKY	Co-Applicants/Partners Personnel	\$ 25	200	\$ 5,000
Home Retrofit Program: Survey & Audits	Survey homeowners and renters and audit 20 homes	Completed audits	Consultant TBD	Subcontractors	\$ 2,000	20	\$ 40,000
Home Retrofit Program: Contractor Engagement	Survey contractors to identify barriers and interests	Contractor report	COUNTY	Grantee Personnel	\$ 150	10	\$ 1,500
Home Retrofit Program: Scoping	Identify eligible building systems, equipment and appliances to be retrofitted, replaced or installed new; estimate the total housing retrofit potential	Menu of eligible building systems, equipment and appliances with energy and CO2e estimated savings; Emission reduction potential of housing stock	COUNTY, Consultant TBD	Grantee Personnel	\$ 150	15	\$ 2,250
Home Retrofit Program: Scoping	Identify eligible building systems, equipment and appliances to be retrofitted, replaced or installed new; estimate the total housing retrofit potential	Menu of eligible building systems, equipment and appliances with energy and CO2e estimated savings; Emission reduction potential of housing stock	Consultant TBD	Subcontractors	\$ 5,000	1	\$ 5,000
Home Retrofit Program: Program interest, anti-displacement measures, workforce education & training	Solicit homeowner and renter interest; Identify partners and youth that would be interested in WE&T opportunities	List of interested homeowners & renters; Workforce, Education & Training Program Guidelines	BLUE SKY	Co-Applicants/Partners Personnel	\$ 25	200	\$ 5,000

Home Retrofit Program: Program interest, anti-displacement measures, workforce education & training	Develop anti-displacement policies and measures	Anti-displacement policies and measures	COUNTY	Grantee Personnel	\$ 110	96	\$ 10,560
Home Retrofit Program: Partnerships & Funding	Identify funding and implementation partners; set up contracts and incentive stacks	List of funding sources, implementation partners and incentive stacks	COUNTY	Grantee Personnel	\$ 150	20	\$ 3,000
Home Retrofit Program: Contractor Solicitation Preparation	Develop RFP for contractor services to retrofit homes	Draft and final RFP	COUNTY	Grantee Personnel	\$ 150	40	\$ 6,000
Home Retrofit Program: Blanket Permit and Inspection Process	Develop a blanket permit and inspection process to streamline project approval, permitting and inspections	Blanket permit & inspection process guide	COUNTY	Grantee Personnel	\$ 150	80	\$ 12,000
Blue Sky Microgrid Project Development:	Replace switchgear and wiring in preparation for increased solar capacity and battery deployment	Project complete	Contractor TBD	Other Direct Costs	\$ 150,000	1	\$ 150,000
Blue Sky Microgrid Project Development:	Trenching and updated wiring connections to support energy backup for priority buildings	Project complete	Contractor TBD	Other Direct Costs	\$ 50,000	1	\$ 50,000
SUB-PROJECT 2 SUBTOTAL							\$ 290,310
SUB-PROJECT 3: Improve Water Resilience							\$ -
Subtask	Description	Deliverables/Milestones	Responsible Parties	Cost Type	Cost per unit	Number of Units	Total TCC Grant Funds
Domestic Drinking Water Program: Planning	Pursue water availability and water quality for 2 small townsites: Cuyama and Ventucopa	Assess and test current water systems and compile report	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	100	\$ 15,000
Domestic Drinking Water Program: Planning	Pursue water availability and water quality for 2 small townsites: Cuyama and Ventucopa	Assess and test current water systems and compile report	Consultant TBD	Subcontractors	\$ 100	100	\$ 10,000
Greywater Installation Pilot Program: Program Interest and Outreach	Solicit homeowner and renter interest via canvassing and bilingual marketing materials; Identify community partners and youth interested in work opportunities	List of interested homeowners & renters; List of interested community partners; bilingual marketing materials	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	20	\$ 3,000
Greywater Installation Pilot Program: Educational Forums	Bilingual educational forums to inform community about Cuyama Valley groundwater issues and teach about simple greywater solutions; planning and execution	2 educational forums with bilingual educational materials	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	60	\$ 9,000
Greywater Installation Pilot Program: Educational Forums	Bilingual educational forums participation	Increased community awareness around groundwater issues; receipt of educational materials	Community Participants	Other Direct Costs	\$ 100	40	\$ 4,000
Greywater Installation Pilot Program: Educational Forums	Food and childcare for participants	Increased community awareness around groundwater issues; receipt of educational materials	Consultant TBD	Subcontractors	\$ 100	40	\$ 4,000
Greywater Installation Pilot Program: Planning and Designing for 8 houses	Site visits; Planning and approvals; house-specific greywater installation design; native and perennial pollinator plant design around greywater mulch basins	Completed plans and designs; signed approvals by homeowners	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	80	\$ 12,000
Greywater Installation Pilot Program: Implementation for 8 houses	Greywater installation accompanied by bilingual training workshops; landscape installation	8 completed installations (2 accompanied with workshops)	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	160	\$ 24,000
Greywater Installation Pilot Program: Implementation for 8 houses	Bilingual greywater installation training workshops	2 workshops	Community Participants	Other Direct Costs	\$ 100	40	\$ 4,000
Greywater Installation Pilot Program: Implementation for 8 houses	Food and childcare for participants	2 workshops	Consultant TBD	Subcontractors	\$ 100	40	\$ 4,000
Greywater Installation Pilot Program: Community Partner Maintenance Workers	Monthly, quarterly, and yearly maintenance of greywater systems (e.g. annual mulch renewal) led by community partners who have been trained by Quail Springs	4 community partner workers identified and paid	Community Partners	Subcontractors	\$ 100	320	\$ 32,000
Greywater Installation Pilot Program: Planning for Expansion	Study and establish scope of work for block-by-block greywater installation across Cuyama Valley	Completed cost analysis and feasibility reports for expansion	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	90	\$ 13,500
Greywater Installation Pilot Program: Hardware Supplies	Material costs for laundry to landscape systems (e.g. pipes, fittings, gravel, mulch)	Completed installations	Quail Springs	Supplies	\$ 500	8	\$ 4,000
Backyard Composting Pilot Program: Program Interest and Outreach	Solicit homeowner and renter interest via canvassing and bilingual marketing materials; Identify community partners and youth interested in work opportunities	List of interested homeowners & renters; List of interested community partners; bilingual marketing materials	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	20	\$ 3,000
Backyard Composting Pilot Program: Educational Forums	Bilingual educational forums to inform community about localized composting as waste reduction, soil health, and climate resilience strategy; planning and execution	2 educational forums with bilingual educational materials	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	60	\$ 9,000
Backyard Composting Pilot Program: Educational Forums	Bilingual educational forums participation	Increased community awareness around environmental resilience; receipt of educational materials	Community Participants	Other Direct Costs	\$ 100	40	\$ 4,000
Backyard Composting Pilot Program: Educational Forums	Food and childcare for participants	Increased community awareness around groundwater issues; receipt of educational materials	Consultant TBD	Subcontractors	\$ 100	40	\$ 4,000
Backyard Composting Pilot Program: Implementation for 8 houses	Backyard composting accompanied by bilingual training workshops	8 completed installations (2 accompanied with workshops)	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	80	\$ 12,000
Backyard Composting Pilot Program: Implementation for 8 houses	Food and childcare for participants	2 workshops	Consultant TBD	Subcontractors	\$ 100	40	\$ 4,000

Backyard Composting Pilot Program: Community Partner Maintenance Workers	Regular maintenance of composting systems led by community partners who have been trained by Quail Springs	4 community partner workers identified and paid	Community Partners	Subcontractors	\$ 100	320	\$ 32,000
Backyard Composting Pilot Program: Planning for Expansion	Study and establish scope of work for block-by-block backyard composting across Cuyama Valley	Completed cost analysis and feasibility reports for expansion	Quail Springs	Co-Applicants/Partners Personnel	\$ 150	45	\$ 6,750
Backyard Composting Pilot Program: Hardware Supplies	Material costs for composting systems	Completed installations	Quail Springs	Supplies	\$ 100	8	\$ 800
All Programming: Bilingual access	Translation and interpretation for meetings and written materials	Accessibility	Consultant TBD	Subcontractors	\$ 100	200	\$ 20,000
All Programming: Supplies/Equipment	Computers to complete tasks	Creation of marketing materials, educational materials, planning documents, reports; planning and design work; reliable communication between Quail Springs and community participants/partners; administrative work	Quail Springs	Supplies	\$ 1,150	14	\$ 16,100
All Programming: Supplies/Equipment	Cargo trailer to move supplies	Equipment procured	Quail Springs	Supplies	\$ 6,000	1	\$ 6,000
All Programming: Transportation/Fuel	Transportation to/from sites		Quail Springs	Travel	\$ 33	50	\$ 1,638
SUB-PROJECT 3 SUBTOTAL							\$ 257,788
SUB-PROJECT 4: Improve Health Equity & Wellbeing							\$ -
Subtask	Description	Deliverables/Milestones	Responsible Parties	Cost Type	Cost per unit	Number of Units	Total TCC Grant Funds
Demonstration Project: Victory Gardens	Backyard gardens to Cuyama residents	# of backyard gardens delivered	Blue Sky	Supplies	\$ 250	40	\$ 10,000
Demonstration Project: Victory Gardens	Backyard gardens to Cuyama residents	# of workshops (4 per year) with garden recipients/community at large re: food preparation, food storage	Blue Sky	Co-Applicants/Partners Personnel	\$ 50	200	\$ 10,000
Feasibility Assessments: Cold Storage retrofit at Blue Sky Center	Assess opportunity for using existing building as community cold storage for staging food for Cuyamans	Feasibility study; project designs	Blue Sky	Co-Applicants/Partners Personnel	\$ 150	67	\$ 10,000
Feasibility Assessments: Cold Storage retrofit at Blue Sky Center	Assess opportunity for using existing building as community cold storage for staging food for Cuyamans	Feasibility study; project designs	Blue Sky	Subcontractors	\$ 5,000	2	\$ 10,000
SUB-PROJECT 4 SUBTOTAL							\$ 40,000
SUB-PROJECT 5: Improve Mobility & Access							\$ -
Subtask	Description	Deliverables/Milestones	Responsible Parties	Cost Type	Cost per unit	Number of Units	Total TCC Grant Funds
Safe Routes to School Path	Design all-weather pathway connecting the townsite to the local High School	Public Access Easement of BlueSky Parcel? 35% and 95% Design Plans	COUNTY	Subcontractors			\$ 60,000
Active Transportation Plan Implementation	Design projects identified in the County's recently Adopted ATP	Survey, Design, and ROW	COUNTY	Subcontractors			\$ 120,000
SUB-PROJECT 5 SUBTOTAL							\$ 180,000
COUNTY SUBTOTAL							\$ 286,830
CEC SUBTOTAL							\$ 38,840
BLUE SKY SUBTOTAL							\$ 60,800
QUAIL SPRINGS SUBTOTAL							\$ 146,588
CONSULTANT SUBTOTAL							\$ 341,000
SUPPLIES, COMMUNITY PARTICIPATION, MISC							\$ 90,400
GRAND TOTAL							\$ 964,458