

San Francisco Baykeeper Toxicity Monitoring Project  
 Applicant: Baykeeper  
 CALFED Project Number: 97-NO9

Budget year: 1998  
 Statement Quarter: 3

Total Estimated Cost of Phase I: \$100,000  
 Funding from Federal Bay-Delta Account: 100,000  
 Funding provided by Baykeeper  
 (In-kind Services would be listed here if applicable - note: Detail of the service provided would be included.)

Phase I schedule: 1 year  
 Phase II schedule - None  
 Total Project Estimated Completion Date: 1 year

Task	Description	PHASE I (Quarterly Budget)			PHASE I (FY 98 Budget)			PHASE I (Three Year Budget)		
		Budget	Expenditures	Variance **	Budget	Expenditure	Remaining Balance	Budget	Expenditures	Balance to Complete
Task 1:	Project Management Schedule: FY 98 through FY 98 Percent Work Complete for Task 1:	\$2,689	\$3,892	(\$1,023) 1	\$0	\$0	\$0	\$11,278	\$9,812	\$1,467
Task 2:	QA/QC Plan Schedule: FY 98 through FY 98 Percent Work Complete for Task 2:	\$579	\$0	\$579 2	\$0	\$0	\$0	\$2,310	\$2,276	\$40
Task 3:	QA/QC Training manual Schedule: FY 98 through FY 98 Percent Work Complete for Task 3:	\$875	\$0	\$875	\$0	\$0	\$0	\$2,806	\$2,806	\$0
Task 4:	Site Evaluation Schedule: FY 98 through FY 98 Percent Work Complete for Task 4:	\$1,048	\$0	\$1,048	\$0	\$0	\$0	\$4,421	\$4,290	\$131
Task 5:	Monitoring Plan Schedule: FY 98 through FY 98 Percent Work Complete for Task 5:	\$704	\$0	\$704	\$0	\$0	\$0	\$2,883	\$2,795	\$88
Task 6:	Volunteer Recruiting Schedule: FY 98 through FY 98 Percent Work Complete for Task 6:	\$1,052	\$0	\$1,052	\$0	\$0	\$0	\$4,205	\$4,006	\$199
Task 7:	Volunteer Training Schedule: FY 98 through FY 98 Percent Work Complete for Task 7:	\$2,150	\$2,083	\$67	\$0	\$0	\$0	\$8,376	\$8,130	\$246
Task 8:	Acquire Supplies Schedule: FY 98 through FY 98 Percent Work Complete for Task 8:	\$384	\$0	\$384	\$0	\$0	\$0	\$1,485	\$1,485	\$0
Task 9:	Monitoring and Analysis Schedule: FY 98 through FY 98 Percent Work Complete for Task 9:	\$19,416	\$5,472	\$13,944	\$0	\$0	\$0	\$59,965	\$15,579	\$38,088
Task 10:	Draft Report Schedule: FY 98 through FY 98 Percent Work Complete for Task 10:	\$1,510	\$0	\$1,510	\$0	\$0	\$0	\$6,042	\$415	\$5,627
Task 11:	Final Report Schedule: FY 98 through FY 98 Percent Work Complete for Task 11:	\$635	\$0	\$635	\$0	\$0	\$0	\$2,542	\$415	\$2,127
<b>Phase I Total:</b>		<b>\$25,090</b>	<b>\$11,447</b>	<b>\$13,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$51,988</b>	<b>\$48,012</b>

Budget to the Sub-task level only if they are active during the Quarter in question. If a Subtask is complete, the Subtask cost rolls-up into the Task level.

Please explain significant variances:

Explanation of Variance in Budget:

- 1
- 2

## QUARTERLY PROGRAMMATIC REPORT

Number 2: 1/1/99-3/31/99

Program Manager: Spencer Shepherd      Phone: 415-778-0999 x24  
 Project Manager : Pamela Muick        Phone: 707-432-0150  
 Calfed Project # 97-N10  
 Quarter Ending: 3/31/99

### Deliverables

Deliverable name	Due date	% of work complete	Date deliverable complete/ submitted
<b>Task 1. Administration</b>			
Subtask 1. Administrative reports			
Deliverable 9. Quarterly report 2	4/10/99	100	7/10/99 7/15/99
<b>Task 2. Material Acquisition</b>			
Deliverable 1. Monthly invoices		1	
<b>Task 4. Conservation Planning</b>			
Subtask 1. Conservation Planning			
Deliverable 1. Collect maps and information	2/28/99	95	12/31/98
<b>Task 5. Fundraising</b>			
Subtask 1. Fundraising			
Deliverable 1. Three grant proposals and funders' responses	9/30/99	66	Grant 1: TPL/EPA 9/15/98 7/15/99 Grant 2: LEGACI 2/10/99 7/15/99
Grant 1: TPL/EPA = \$40,000 awarded			
Grant 2: LEGACI = not awarded			
<b>Task 7. Weed Control, Prescribed Burning, &amp; Eucalyptus Removal</b>			
Deliverable 3. Grazing plan	3/31/99	100	1/10/99 7/15/99

# QUARTERLY PROGRAMMATIC REPORT

Number 2: 1/1/99-3/31/99

## Task 5. Fundraising

### Subtask 1. Fundraising

Deliverable 1. Two of three grant proposals, funders' responses, and other fundraising activities.

#### Grant 1: TPL/EPA = \$40,000 awarded

Grant application and draft contract attached.

Due: September 30, 1999 4th Quarter  
Completed: September 15, 1998 1st Quarter  
Submitted: July 10, 1999 3<sup>rd</sup> Quarter

#### Grant 2: LEGACI = not awarded 9/30/99

Grant application and rejection letter attached.

Due: September 30, 1999 4th Quarter  
Completed: February 10, 1999 2<sup>nd</sup> Quarter  
Submitted: July 10, 1999 3<sup>rd</sup> Quarter

#### Fundraising activity 3: Rotary International

Flyer attached.

Submitted: July 10, 1999 3<sup>rd</sup> Quarter

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Solano County Farmlands & Open Space Foundation

**Grant 1: TPL/EPA = \$40,000 awarded**  
Grant application and draft contract attached.

## Narrative

### **Task 1. Administration**

#### Subtask 1. Administrative reports

Quarterly programmatic and fiscal reports were completed late. Most tasks - CalFed deliverables - have been completed in a timely manner. However, reporting and invoicing has been delayed. No monthly reports for the quarter were completed because no monthly invoices were issued during this period.

### **Task 2. Materials Acquisition**

#### Deliverable 1. Weed control expenses.

Red and blue dye (to mark herbicide application locations, measuring cups, weed eater blades, gloves (safety equipment), and a publication on yellow starthistle control were purchased. Total cost \$74.92

Cost Share: Foundation supplied application and safety equipment, permit, training.

### **Task 4. Conservation Planning**

#### Subtask 1. Conservation Planning

#### Deliverable 1. Collect maps and information.

All other deliverables: Baselines

As stated in the first quarter report, only deliverable 1 has been mostly completed. All the remaining deliverables are the responsibility of the Conservation Planner. The Foundation is writing a job description and hopes to interview in September.

### **Task 5. Fundraising**

#### Subtask 1. Fundraising

#### Deliverable 1. Three grant proposals and funders' responses.

The Foundation has been quite active in fundraising, both in grant raising and working with local organizations. Two grant proposals have been written and submitted. The TPL/EPA grant of \$40,000 was awarded. The LEGACI grant was not successful.

In addition, Foundation directors and staff met with Rotary District 5160 leadership. Rotary is considering a fundraising campaign to raise \$70,000 to match a challenge grant of \$70,000 put forward by the Nature Conservancy. The Executive Director has made several presentations to Rotary chapters.

### **Task 7. Weed Control, Prescribed Burning, & Eucalyptus Removal**

#### Subtask 1. Terrestrial vegetation management

Deliverable 2. Weed control. Although described in the first quarterly report, weed control is an ongoing activity at Jepson Prairie.

#### Deliverable 3. Grazing plan

A copy of the grazing plan is included in this report. It is worth noting that this grazing plan integrates weed control and burning, and was reviewed by the Jepson Prairie Management Committee.

#### Deliverable 4. Prescribed burn plan

CalFed 97-N10

Solano County Farmlands & Open Space Foundation

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Over fifty acres of the 1999 proscribed burn was completed. This is the most acreage burned in the past five years. Although the CalFed deliverable is complete, a follow up report will be presented in the fourth quarter report.

**Projected expenses**

Due to the delayed submission of this report, no projection of monthly expenses is provided.

# QUARTERLY PROGRAMMATIC REPORT

Number 3: 4/1/99-6/31/99

Program Manager: Spencer Shepherd Phone: 415-778-0999 x24  
Project Manager : Pamela Muick Phone: 707-432-0150  
Calfed Project # 97-N10  
Quarter Ending: 6/31/99

## Deliverables

Deliverable name	Due date	% of work complete	Date deliverable complete/ submitted
<b>Task 1. Administration</b>			
Subtask 1. Administrative reports			
Deliverable 9. Quarterly reports	7/12/99	100	7/11/99 7/15/99
<b>Task 2. Material Acquisition</b>			
Deliverable 1. Monthly invoices		2	
<b>Task 4. Conservation Planning</b>			
Subtask 1. Conservation Planning			
Deliverable 2. Biological assessment	4/30/99	0	
Deliverable 3. Develop restoration criteria	4/30/99	0	
Deliverable 4. Report restoration potential	5/31/99	0	
<b>Task 6. Riparian Restoration</b>			
Subtask 2. Barker Slough riparian restoration implementation			
Deliverable 2. Temporary electric fencing report, photos	11/30/99	100	5/31/99 7/15/99
<b>Task 7. Weed Control, Prescribed Burning, &amp; Eucalyptus Removal</b>			
Subtask 1. Terrestrial vegetation management			
Deliverable 4. Prescribed burn plan for 1999.	11/30/99	100	4/31/99 7/15/99

## Narrative

### **Task 1. Administration**

#### **Subtask 1. Administrative reports**

Finally the quarterly reports are caught up! No monthly reports for the quarter were completed because no monthly invoices were issued during this period. Invoices will soon follow.

### **Task 2. Materials Acquisition**

Invoice will include the cost of a battery for the electric fence and miscellaneous supplies.

*Cost Share:* Foundation continues to supplement all activities at Jepson Prairie with its own equipment and supplies. In addition, the UC Natural Reserve System office at UC Davis has been generous with staff time and materials, particularly with the prescribed weed control activities, the electric fence, and the burn. For the spring burn UCNRS, Nature Conservancy and CDF lent supplies and equipment. Both UCNRS and the Nature Conservancy provided staffing to the burn. The 1999 burn report will be submitted in the 4<sup>th</sup> quarter.

### **Task 4. Conservation Planning**

#### **Subtask 1. Conservation Planning**

##### **Deliverable 1. Collect maps and information.**

All other deliverables: Baselines

A job description for the Conservation Planner is in draft form. After Board approval at the August 10 meeting, the job announcement will be circulated. At this point September interviews are anticipated with an immediate start date.

### **Task 5. Fundraising**

#### **Subtask 1. Fundraising**

##### **Deliverable 1. Three grant proposals and funders' responses.**

Copies of two grant proposals and the responses are included in this report. Fundraising with Rotary District 5160 is an ongoing activity. The Executive Director has been requested to make several presentations to Rotary chapters in the next quarter.

### **Task 6. Riparian Restoration**

#### **Subtask 2. Barker Slough riparian restoration implementation**

##### **Deliverable 2. Temporary electric fencing report, photos**

This spring, two portable electric fences were lent to the program from Hamilton Brothers and UC NRS. The fences were essential in preventing livestock grazing of the recently planted restoration areas and also permitted the lessee, Hamilton Brothers, to use the

sheep to control noxious weeds adjacent to the plantings. Two attached photographs display the contrast between grazed and partially grazed perennial peppergrass.

*Cost share:* Electric fence and installation donated by Hamilton Brothers. Another electric fence and staff supplied by UC Davis, NRS. Volunteers assisted with the assembly and installation.

UCNRS	Staff	\$700 = 14 X \$ 50
	Materials	\$900

### **Task 7. Weed Control, Prescribed Burning, & Eucalyptus Removal**

#### **Subtask 1. Terrestrial vegetation management**

Deliverable 2. Weed control. Although described in the first and second quarter reports, weed control is an ongoing activity at Jepson Prairie.

Deliverable 4. The 1999 prescribed burn plan is enclosed. A report will follow in the 4<sup>th</sup> quarter report.

#### **Projected expenses**

##### Projected expenses for upcoming quarter

Month 1: \$2500

Month 2: \$2500

Month 3: \$2500

Total for quarter: \$7500