

BUDGET AND SCHEDULE FOR

“AN EDUCATION AND OUTREACH PROGRAM TO IDENTIFY AND PROMOTE THE IMPLEMENTATION OF COST-EFFECTIVE EROSION PREVENTION AND SEDIMENT CONTROL SYSTEMS IN THE CHATTAHOOCHEE RIVER BASIN”

1st Revision, 2/20/01

Project Elements, Activities, and Tasks, Estimated Costs, and Durations

Element 1: EP&SC System Computer Modeling--\$215,000--5/98-5/01

This element will demonstrate the use of a *state-of-practice approach* to the *design of cost-effective, comprehensive erosion prevention and sediment control systems that may be reasonably expected to meet a water quality performance specification*. Computer modeling based on software widely used by both design professionals and regulators will be used to evaluate water quality performance and cost of several representative types of development projects and a range of site characteristics representative of the Atlanta metro area with alternative erosion prevention and sediment control systems used. This element is critical to the success of the overall project in that it will create the methodology to determine the appropriate EP&SC systems which then will be shared with developers, regulators, various design professionals, NGOs, and concerned individual citizens. Activities and tasks include:

Activity 1: System computer modeling

- Task A: identify any specific areas requiring literature reviews, assessment of field conditions, or limited experimentation in Element 2 to support this task
- Task B: review response from Element 2 TAC and provide final list to Element 2 TAC
- Task C: select initial demonstration situation and develop optimized EP&SC system
- Task D: review of results of example and modify as necessary
- Task E: modeling
 - Task E-1: Proceed with modeling additional representative development and site types and water quality targets
 - Task E-2: Proceed with modeling remainder of representative development and site types and water quality targets
- Task F: PMAC and TAC reviews results of modeling effort

- Task G: estimate direct costs of effective EP&SC systems including design, installation, and maintenance
- Task H: estimate indirect costs of EP&SC systems
- Task I: provide inputs to Element 3 TAC
- Task J: review results of Element 3
- Task K: characterize nature of optimal EP&SC systems
- Task L: prepare exhibits illustrating relationship among water quality, costs, and EP&SC system characteristics for policy makers
- Task M: review of exhibits by TAC and PMAC and approval by Project Manager and PMAC
- Task N: prepare exhibits in final form
- Task O: prepare materials for training design professionals
- Task P: conduct training sessions for local and state agency professionals and design professionals with responsibilities that affect water quality in the Chattahoochee River downstream from Atlanta
- Task Q: develop final report and documentation with review by TAC and PMAC and approval by Project Manager and PMAC

Element 2: Literature Reviews for Model Factors and Improved Control Measures--\$13,360--01/98-07/99

This element will conduct reviews of the recent peer-reviewed and gray literature for two specific purposes. The first is to support the mathematical modeling effort of Element 1 in the form of the best factors for region-specific site characterization and the best factors to characterize conventional, non-standard, and newer control measures. The second is to support the preparation of materials for the outreach-training efforts in Element 6. Activities and tasks include:

Activity 1: Review

- Task A: Element 2 TAC to review list of any specific areas requiring literature reviews, assessment of field conditions, or limited experimentation as identified by Element 1 TAC to support that activity
- Task B: comment on that list and identify any recommended additional topics
- Task C: receive list of specific areas requiring literature reviews as determined by Element 1 TAC to support that activity

Activity 2: Literature Review

- Task A: conduct literature reviews
- Task B: prepare draft reports
- Task C: review of draft reports by appropriate TACs and PMAC and approval by Project Manager and PMAC
- Task D: prepare final reports with review by TAC and PMAC approval by Project Manager and PMAC
- Task E: provide reports to Element 1 personnel

Element 3: Identification of Overall Costs and Benefits to Parties--\$25,000--09/00-03/01

This element will study the costs and benefits of technically effective and cost-effective EP&SC systems as well as the sort of systems that are more typical in current use. This will include both the direct costs and benefits to project developers and owners, both the indirect costs and benefits to developers and owners, and the direct and indirect costs and benefits to downstream communities, individuals, water users, and property owners. Where these costs can be estimated with some accuracy, they will be. Where they are not subject to reliable estimation, they will be reported in ranges or orders of magnitude. Probabilities will be assigned to appropriate costs, e.g. fines, off-site damages, and litigation, so expected costs can be reported. Activities and tasks include:

Activity 1: Costs and benefits identification

- Task A: develop a white paper for lay readers and public decisionmakers that will explain the problem of erosion and sedimentation in the Chattahoochee River watershed and frame several alternative approaches for addressing the problem
- Task B: utilize inputs from Element 1 TAC
- Task C: prepare draft report
- Task D: review of report by Element 1 TAC
- Task E: review of report by TAC and PMAC with approval by Project Manager and PMAC
- Task F: prepare final report
- Task G: review by TAC and PMAC with approval by Project Manager and PMAC

Element 4: Printed Materials/Video for Public Involvement--\$55,000—03/00-03/01-

The objective of this element is to edit, upgrade, and produce 500 copies of the practical common-sense guidance developed by the Technical Panel, produce and provide 20 copies of the demonstration video (approximately 8 min.) based on the common-sense guidance, and develop and provide materials for the several outreach/training sessions. Activities and tasks include:

Activity 1: Produce printed materials and video

- Task A: inputs by appropriate TACs and PMAC
- Task B: develop proposed written guidance document from the Technical Panel product
- Task C: develop proposed video
- Task D: review of products by appropriate TACs and PMAC and approval by Project Manager and PMAC
- Task E: production of common-sense guidance materials
- Task F: production and copying of video
- Task G: review of products by appropriate TACs and PMAC with approval by Project Manager and PMAC
- Task H: prepare final reports
- Task I: review by TAC and PMAC and approval by Project Manager and PMAC

Element 5: Outreach/Training for Public Involvement--\$40,000 1/01-2/01

This element will conduct outreach and training sessions for the following groups during which the guidance and video will be shared, as well as lessons learned from the modeling effort. The sessions for the practitioners group will be more advanced in that there will be a computer modeling training course.

This element will be performed by CFRDC personnel and training consultants as required, appropriate local government and agency personnel, appropriate NGO personnel, the Technical Panel members, and contractor professionals from Element 1. Element 1 contractor personnel will be involved mainly in sessions for practitioners. Sessions will be scheduled in the area that influences water quality in the Chattahoochee River below metro Atlanta. There will be approximately two sessions for public lay persons and six sessions for practitioners. In addition, a presentation outline will be produced for use in making presentations before local and state government personnel and legislative branch personnel. Activities and tasks include:

Activity 1: Training session planning

- Task A: obtain input from TAC and PMAC
- Task B: develop training session plans for various audiences
- Task C: selection of locations, sponsors, publicity, etc.
- Task D: review by TAC and PMAC with approval by Project Manager and PMAC
- Task E: select presenting personnel from DIRT II PMAC membership

Activity 2: Training sessions

- Task A: conduct six sessions for practitioners
- Task B: conduct two sessions for public
- Task C: videotaping of presentations

Task D: develop presentation outline for legislators and policy makers

Activity 3: Final reporting

Task A: document process and feed-back obtained

Task B: complete videotaping of presentations

Task C: prepare final reports

Task D: review by TAC and approval by PMAC and Project Manager

Element 6: Technical Panel Completion Report--\$10,000—3/01-4/01

This element will cover the preparation of 100 copies of the Technical Panel's completion report to the Lt. Governor and the SENATE STORM-WATER STUDY COMMITTEE through the Environmental Protection Division of the Georgia Department of Natural Resources and the Georgia Soil and Water Conservation Commission. This report will consist principally of: (a) an executive summary of the project's efforts including documentation of the findings, conclusions, and recommendations vis-a-vis the Technical Panel's charge from the SENATE STORM-WATER STUDY COMMITTEE and the mission statement adopted by the Technical Panel; (b) the white paper on policy options to implement cost-effective EP&SC systems that meet performance standards in the Chattahoochee River basin; (c) the report on the modeling and related activities; (d) the print materials and video developed to support the outreach effort; and (e) the final report and video outputs of the outreach training effort.. This will be prepared after the completion of Elements 1-5. Activities and tasks include:

Activity 1: Development of completion report

Task A: solicit inputs from TACs and individual Technical Panel members

Task B: develop outline/scope of proposed Technical Panel completion report

Task C: review by full Technical Panel with approval by PMAC and the Project Manager

Task D: prepare draft report

Task E: review of draft report by full Technical Panel with approval by PMAC and the concurrence of Project Manager

Task F: prepare final report

Task G: review of final report by full Technical Panel with approval by PMAC and concurrence of Project Manager

Task H: design and production of final report

Task I: approval for release by PMAC with concurrence of Project Manager

Task J: deliver final reports

Element 7: CFRDC Administrative Overhead \$41,640—10/96-5/01

This element will cover CFRDC's overall project administration including efforts of the Project Manager and the Fiscal Manager. Also included is administrative and logistic support for the PMAC and the TACs as they provide *pro bono* services to

jointly advance this CFRDC project and the work of the Technical Panel.
Activities and tasks include:

Activity 1: Project and Financial Management

- Task A: project/financial management first year
- Task B: project/financial management second year
- Task C: project/financial management third year
- Task D: project/financial management fourth year
- Task E: project/financial management fifth year

Activity 2: Procurement of professional services

- Task A: identify pool of suitable providers
- Task B: develop RFPs; issue RFPs for necessary professional services
- Task C: evaluate proposals
- Task D: select providers and negotiate contracts

Activity 3: Support for PMAC and TAC

- Task A: PMAC and TAC support first year
- Task B: PMAC and TAC support second year
- Task C: PMAC and TAC support third year
- Task D: PMAC and TAC support fourth year
- Task E: PMAC and TAC support fifth year
- Task F: report to CBDA on aspects not covered in Technical Panel's report

TOTAL FOR ELEMENTS 1-7:

\$400,000

While the allocation of the project budget amount requested to the several elements represents the best current estimates of both CFRDC and the Technical Panel, CFRDC may adjust any element budget by an amount not to exceed 10 percent of the project budget if the Project Manager finds that such a change would improve the overall productivity of the project.

The CFRDC Project Manager and the Technical Panel will be open to the availability of additional funding from appropriate local and other sources that properly advance the objectives of both CFRDC and the Technical Panel. Potential sources might include developers, the developers' design teams, the developers' contractors, suppliers of materials and technical expertise, local and state regulators, other units of local government, and NGOs. The appropriateness of such funding sources must be established by both the Project Manager and the PMAC.

While the schedule for the several elements represents the best current estimates of both CFRDC and the Technical Panel, CFRDC may adjust any element schedule if the Project Manager finds that such a change would improve the overall productivity of the project.

The focus of this project is on water quality in the Chattahoochee River as affected by NPS pollutants originating from specified types of land-disturbing activities in the Atlanta metro area and sites having soil characteristics found in that area. While the results of this project should provide some important and useful general insights into the inter-relationships between water quality targets, EP&SC systems, and economics, it is not intended that the results be considered directly applicable to other specific situations elsewhere in Georgia or for other soil types.

DIRT II TIMELINE

July, August, September 1997

Literature Review EAC

- Prepare and mail out Literature Review RFQ: September 1997

October, November, December 1997

Literature Review EAC

- Review Literature Review RFQ's received: October 1997
- Prepare and distribute Literature Review RFP: November 1997
- Select Woolpert and Associates as consultant: December 1997

January, February, March 1998

Literature Review EAC

- Sign contract with consultant: January 1998

Computer Modeling EAC

- Prepare and distribute computer modeling RFP: January 1998
- Hear and evaluate presentations by three finalists: March 1998

April, May, June 1998

Literature Review EAC

- Receive and approve final report: April, 1998

Computer Modeling EAC

- Negotiate contract with Computer Modeling Consortium, aka Surface Mining Institute: April 1998

January, February, March 1999

Computer Modeling EAC

- Make interim report to PMAC: February 1999

April, May, June 1999

Computer Modeling EAC

- Make interim report to PMAC: June 1999

July, August, September 1999

Computer Modeling EAC

- Make interim reports to PMAC: July, August, September 1999

October, November, December 1999

Computer Modeling EAC

- Negotiate with Fulton County School Board for opportunity to implement DIRT II concepts at Big Creek Elementary School construction site: October 1999
- Get approval of DIRT II participation at Big Creek Elementary School site by Fulton County School Board: October 1999
- Make interim report to PMAC: November 1999
- Develop soil erosion and sediment control specifications for Big Creek site: November, December 1999

Video/Printed Materials EAC

- Do Video RFQ: December 1999

Demonstration Site EAC

- Attempt to locate a suitable demonstration site: October, November, December 1999

January, February, March 2000

Modeling EAC

- Get approvals for use of Big Creek Elementary School, Fulton County, as a modeling site: early January, 2000
- Coordinate with Big Creek site contractor: January, February, March 2000

Video/Printed Materials EAC

- Develop and send video RFP to respondents: January 2000
- Select and sign contract with Video firm by Video EAC, PMAC and Project Manager: February 2000
- Initiate project with Video firm: March 2000

Demonstration Site EAC

- Abandon demonstration site element from project: January 2000

April, May, June 2000

Modeling EAC

- Coordinate with Big Creek site contractor: April, May, June 2000

Cost/Benefit EAC

- Attempt to locate economics firm for Cost/Benefit Paper: May, June 2000

Video/Printed Materials EAC

- Draft written guidance document for video and printed materials reviewed by Video EAC, PMAC, Project Manager: April 2000
- Final written guidance document for video and printed materials approved by Video Contractor, EAC, PMAC, Project Manager: June 2000
- Production of written common sense guidance materials working with Modeling EAC and PMAC

July, August, September 2000

Modeling EAC

- Coordinate with Big Creek site contractor: July, August, September 2000

Cost/Benefit EAC

- Reorganize effort due to lack of suitable economist and sign White Paper Contract: September 2000

Video/Printed Materials EAC

- Shoot video footage: July, August, September 2000
- Continue production of printed material: July, August, September 2000

October, November, December 2000

Modeling EAC

- Extend modeling contract deadline: October, 2000
- Prepare draft modeling exhibits illustrating relationship among water quality, costs, and EP&SC system characteristics for policy makers

Cost/Benefit EAC

- Receive and review draft white paper from NAPA: December 2000

Video/Printed Materials EAC

- Production of video: October, November, December 2000

- Review of draft video materials by Video EAC, PMAC, Project Manager: December 2000
- Review draft written common sense guidance materials by Video EAC, PMAC and Project Manager: December 2000

Outreach/Training EAC

- Prepare and approve RFP for Outreach/Training Sessions to include material production: October 2000
- Receive and evaluate RFPs for Outreach/Training Sessions: November 2000
- Select consultant for Outreach/Training Sessions: December 2000

January, February, March 2001

Computer Modeling EAC

- Prepare draft report and exhibits: January, February, March 2001
- Final report and modeling exhibits to be approved by PMAC and Project Manager: March 2001

Cost/Benefit EAC

- Have final Cost/Benefit Paper reviewed and approved by EAC, PMAC and Project Manager: January 2000

Video/Printed Material EAC

- Approve final video by Video EAC, PMAC, Project Manager: January 2000
- Approve final printed guidance materials by Video EAC, PMAC, Project Manager: February 2000

Outreach/Traning EAC

- Negotiate contract with consultant: January 2001
- Prepare Outreach/Training materials for review and approval by Outreach/Training EAC, PMAC, Project Manager: January 2001
- Set up and organize Outreach/Training sessions (2 for general public, 6 for practitioners): January, February 2001
- Document feedback from Outreach/Training and review with Outreach/Training EAC, PMAC, Project Manager: February 2000
- Conduct Outreach/Training presentations and articles for policy makers: January, February, March 2001
- Approve final report on Outreach/Training Sessions: March 2001

PMAC

- Draft outline of final report: March 2001
- Obtain consultant services: March 2001

April, May 2001

PMAC

- Approval of final report by PMAC and Project Manager: April 2001
- Disseminate final project report through PMAC, Project Manager: April, May 2001
- **Contract deadline: May 10, 2001**