

CCLEAN Budget Program Year 24

Table 1 presents a summary of the projected costs associated with implementation of the CCLEAN Program from July 1, 2024, to June 30, 2025.

Table 1. Applied Marine Sciences (AMS) Budget By Task

Task	Description	PY 24		
		AMS Labor Cost (\$)	Direct Costs (\$)	Total Cost (\$)
1	Program Management	\$57,200	\$0	\$57,200
2	Field Sampling and Laboratory Analysis	\$15,565	\$315,805	\$331,370
2.1	<i>Mussels Collections</i>	\$0	\$27,211	\$27,211
2.2	<i>POTW Outfall Sampling</i>	\$0	\$133,955	\$133,955
2.3	<i>Monterey Bay Ocean Sampling</i>	\$0	\$78,331	\$78,331
2.4	<i>Watsonville Influent Sampling</i>	\$0	\$9,814	\$9,814
2.5	<i>Nutrients and CECs Sampling in Rivers</i>	\$2,160	\$26,202	\$28,362
2.6	<i>Sediment Sampling</i>	\$13,405	\$40,292	\$53,697
3	Data Assembly and Quality Assurance	\$35,830	\$5,307	\$41,137
4	Annual Report	\$53,140	\$0	\$53,140
5	Miscellaneous Tasks	\$14,920	\$5,319	\$20,239

Table 2 presents a complete overview of PY24 costs. The total cost to implement CCLEAN includes overhead, contingency funds, and an annual monitoring set-aside:

- Lead agency overhead of 7% of the subcontractor budget
- A contingency of 5% of the total budget, and
- Annual regional monitoring development set aside of \$15,680.

The cost for Watsonville Influent sampling is paid exclusively by the City of Watsonville and will not be split among the other CCLEAN participants.

Table 2. Budget Summary PY24 CCLEAN Program Costs

Program Year	CCLEAN Budget		TOTAL BUDGET
	AMS	Other Costs	
PY24	\$503,086*	\$74,873	\$577,959*

* Includes funding for Watsonville Influent paid exclusively by City of Watsonville

Table 3 presents the billing rates that apply to AMS staff hours for PY24.

Table 3. AMS Hourly Billing Rates PY24

Billing Category	Staff	Hourly Rate
Program Director	Melwani	\$230
Program Advisor	Hardin	\$215
Quality Assurance Officer	Salop	\$235
Scientist	Venello, Goldenberg, Mohay	\$120-150
Administrative	Stafford, Cammack	\$115-\$130

Table 4 compares the total CCLEAN budget between PY23 and PY24.

Table 4. CCLEAN Budget Comparison PY23 and PY24

TOTAL CCLEAN FUNDING		
PY23 TOTAL	PY24 TOTAL	CHANGE
\$522,121	\$577,959	+10.7%