

Work Plan

Demonstration projects regarding waste tires and waste management along the California-Mexico Border 2016

Included: Grant eligible procedures or tasks used to complete project. Logical Timeframe in chronological order for proposal activities including completion and reports.

Applicant Name				Requested Grant Amount	
WILDCOAST/COSTASALVAJE				\$100,000	
Task	Description / Activity	Partner(s)	Goal/Objective	Start Date	End Date
Recover up to 100,000 tires from areas in close proximity to the border and adjacent to tributaries of the Tijuana River.	13 illegal waste tire-dumping sites have been identified which can serve as a project site, including the <i>Cañon Los Laureles, Zona Rio Tijuana</i> and <i>Cañon Matadero</i> .	Project site identified by Baja California Secretariat of Environmental Protection (SPA).	Evaluate sites and prepare for tire pick up and removal.	May 2016	June 2016
	Pickup tires from Illegal dumping sites.	Promotora Ambiental De La Laguna, S.A. de C.V. (PASA) will pick up tires from sites.	Pickup tires for shredding	June 2016	May 2017
Shred collected waste tires and recycle further by selling them for tire-derived products	Shred tires for recycling	PASA will shred tires at its facility	Shred Tires	June 2016	May 2017
	Recycle the shred further by selling them to companies for energy, such as cement plants	Eco Commodities, LLC will help recycle the shred further by selling them to companies for energy, such as cement plants	Recycle tires & sell.	June 2016	May 2017
Maintenance and long-term viability	Activities can include: Increasing awareness, posting signs, coordinating monthly tire pickup & transport for sharing, and training staff.	SPA and PASA	Increase awareness of the population living close to the cleanup sites. Post educational signs. Coordinate monthly pickup and transport of tires to collection centers & shredding facilities. Train permanent staff to guard and maintain sites.	May 2016	May 2017

Financial effectiveness of investing resources in Mexico	As a registered nonprofit in Mexico, WILDCOAST has the flexibility to manage financial and human resources across the border.	The State of Baja, CA would invest resources to support the coordination and pick up of tires in Tijuana. SPA has committed to pay 10 percent of the total cost of the pick-up, hauling, transport, and tire shredding processes.	WILDCOAST to oversee finances & management of project & coordinate tire recovery & recycling w/project partners.	May 2016	May 2017
Prevent tires from crossing the border and impacting the sensitive riparian and estuarine habitat of the Tijuana River Watershed; to reduce the impact of discarded waste tires on public health, safety and sensitive ecosystems of the San Diego-Tijuana border region	The project activities described above will prevent 100,000 tires from impacting habitat at the terminus of the Tijuana River Watershed.	SPA, PASA, Eco Commodities LLC, CalRecycle	Demonstrate the effectiveness of picking up waste tires in Mexico and possibility of implementation of a larger scale project.	May 2016	May 2017
Project will demonstrate the benefits of multi-level collaboration	Work in partnership with Baja California agencies to engineer and develop cooperative management and recycle-and-reuse waste-tire projects.	Including Promotora Ambiental de La Laguna, S.A. de C.V, the company that provides waste services to Tijuana and 74 cities in Mexico.	Collaboration between agency, private sector and nongovernmental organization.	May 2016	May 2017
Create end-of-project report to inform CalRecycle's Waste Tire Strategic Plan	Include financial and quantitative outputs from tire shredding and recycling in Mexico and create bi monthly reports.	WILDCOAST and CalRecycle	To be presented to the California Border Relations Council in 2016-2017 and demonstrate Effectiveness of cross-border multilateral/sector partnerships.	May 2016	May 2017

Estimated Budget	
Personnel	Total Request
Project Manager (US) @ (0.25FTE)	\$ 16,500.00
Project Coordinator (MX) @ (0.75FTE)	\$ 30,500.00
Operating Expenses	
Travel (transportation to project site)	\$3,000.00
Shredding tire cost at \$30 per ton	\$30,000.00
Signage for designated project site	\$1,000.00
Transportation of collected tires to shredder facility at \$10 per ton	\$10,000.00
SUBTOTAL	\$91,000.00
INDIRECT COST @10%	\$9,000.00
GRAND TOTAL	\$100,000.00

Questions:

1. Page 3, 3.1 First paragraph: According to your proposal, “The State of Baja California would invest resources to support the coordination and pick up of tires in Tijuana.” What type of resources will be utilized? Amount?

As the staff of SPA has changed, WILDCOAST will be working over the next few weeks to determine the exact resources that will be put towards this project.

2. Page 3, 3.1 Second paragraph: The proposal says: “Recover 100, 000 tires” in first paragraph. And, “Diverted 100, 000 tires” in 3.1, second paragraph. Are diversion and recovery being used interchangeably?

Yes- Diversion, recover and pick up tires are used interchangeably in this proposal.

3. Page 3, 3.3 regarding Maintenance and “considering” activities. What is the likelihood WILDCOAST will complete the four activities? Will there be additional ways in which to build on long term effects? Will this maintenance be completed by WILDCOAST alone, or with partners?

We plan that these activities will be part of this project. Depending on the resources Leveraged by SPA, we hope to see this activities carried out by WILDCOAST and SPA over the course of the project and beyond.

4. Prevention is mentioned in the proposal, such as preventing tires from crossing the border and the impending effects of El Nino. Please identify specific descriptions, activities, and goals/objectives related to prevention.

Prevention in this proposal refers to the goal of 100,000 tires we plan to pick up as part of this project. Picking up the tires in Tijuana (3.1 in Action Plan) will prevent these tires from crossing the border and impacting habitat in the watershed. The impending effects of EL Nino refers to increased storm events that could potentially carry these tires across the border

5. Will there be an outreach component in this proposal? If so, please identify what it will be comprised of and, if applicable, which partners will you be working with to provide outreach.

WILDCOAST will work with project partners to carry out extensive media outreach. In addition to this, we will work to carry out community outreach in the communities impacted by the project and also education install signage at the project sites over the course of the project.

6. Please provide a timeline for the project by completing the Start and End dates, in the last two columns, in the Work Plan Table above.

(see comment- ideal timeline would be for all activities would be to start May 2016 and end May 2017)

7. Please review the Work Plan Template and in addition to adding dates, check it for accuracy—perhaps add information, as needed.

8. We have your budget in the Proposal, please break out the Indirect Costs.

WILDCOAST

INDIRECT COST ALLOCATION SUMMARY

WILDCOAST administers a variety of programs funded by private foundations, individual donors and government agencies. These programs include the following: Marine Protected Area implementation in California, coral reef conservation, sea turtle nesting beach conservation, direct land conservation, community conservation capacity building and Ecosystem conservation in the San Diego – Tijuana border region.

WILDCOAST treats all costs as direct costs except administration and general expenses. Shared costs are prorated and allocated as direct overhead costs to each program.

Direct costs are costs that can be identified specifically with a program are charged directly to that program. Quickbooks records these costs as they are incurred within the series of accounts assigned for that purpose.

WILDCOAST has created an Administrative Services Pool consisting of salaries, fringe benefits and non-salary operating costs. The Administrative Services Pool is charged with all the indirect costs. A portion of the pool expenses are distributed to the various programs as indirect overhead cost.

Indirect costs are costs incurred for common or joint objectives and therefore cannot be readily and specifically identified with a particular program or activity. Administrative costs are grouped into a common pool and distributed to the benefiting programs by allocating a reasonable percentage of cost to each activity/program. Timesheets are kept by administrative staff members reflecting time spent on activities benefiting the various programs. The organization uses a modified total direct cost as the base to calculate their rate: (Indirect cost / Modified total direct).

This percentage of overhead cost are transferred from the administrative pool and added to the direct program cost. This adjustment is recorded via a journal entry in the Quickbooks accounting system by the Accounting clerk or Finance Director.