

From: [Dan Grout](#)
To: gerry_mcchesney@fws.gov
Cc: [Brad Keitt](#)
Subject: Farallon Budget Estimates: 2012 IC budget;
Date: 10/31/2011 11:51 AM
Attachments: [Farallones 2012-Q1 2013.xlsx](#)
[Farallones 2013-2015.xlsx](#)

Gerry:

Attached are budget estimates for the Farallon Mouse Removal Project: these take into account a 2013 implementation window and an EIS.

The first is the IC 2012 budget to write and complete the EIS, which is basically the same budget amounts and rates as submitted to FWS previously to write up the NEPA document adjusted for the new timeline, with a new start time. It would be helpful to have a \$20,000 buffer added to this estimate, just in case the contract is delayed, or there is a need to spend a little more in Q4 2011 than expected, such as on the gull risk model revisions, lab trial lethal dose studies, as has been discussed, or something else that is not in the current budget.

The 2012 budget includes Q1 of 2013 to allow for any possible timeline extensions on the FEIS or ROD, and allow for permit application procedures. The 2012 budget does not include another field trial at present. We have already conducted two trials (Nov. 2010 and Jan 2011) and are about to conduct a short trial (Nov 2011), but we can't budget for a fall 2012 trial until the DEIS Action Alternatives are selected and we know exactly what the partners will specifically want, and who should conduct it. A fall field trial by IC for 2012 would likely be between \$20,000 and \$40,000 extra depending on the deliverables. An extended hazing trial by USDA is highly recommended. We have not budgeted their costs either but it could be in the \$20,000- \$40,000 range as well, although you may have received other estimates from your interactions with Wildlife Services.

The Implementation Budget (starts Q2 2013 through 2015) is our best guess at implementation and monitoring costs, although these estimates would likely vary depending on whom the contract might be awarded to, and what level of mitigation and monitoring is eventually required. It can be revised when an alternative is selected that provides more guidance on what the project will look like. It does not include costs for mitigation measures – hazing, raptor capture, etc. This could run \$50,000- \$100,000 and will need to be budgeted at some point when there is more clarity on what it involves.

The bottom line is that the total need for 2012 (plus Q1 2013) is ~ \$353,000, of which \$140,000 is available from existing funds (\$50,000 from USFWS and \$90,000 from CCC), *leaving an additional ask from LTC of approximately \$233,000.*

While this amount clearly exceeds the contingency of the old LTC budget, IC has been able to lower the amount needed by securing additional funds. In order to support this project, IC has recently privately raised \$150,000 from CCC, \$20,000 from the Campbell Foundation, and is likely to receive ~\$150,000 additional funds from NFWF for Communications and Conservation Measures this fall. This is a \$320,000 total contribution, ~\$80,000 of which will be billed in 2011. From 2012 onward,

IC will then be contributing at least ~\$240,000 towards this project, plus more we might be able to raise in the future in donations, but the additional \$233,000 from the council will be needed as well. The additional LTC request of \$233,000 does not include the \$50-100,000 for gull hazing/capture add-ons or any lab trials for other products.

I hope these estimates and summaries are helpful in you developing the FWS and PRBO cost estimates and budgets for the project.

Please call myself or Brad if you have any questions, or we can discuss these estimates and the trial elements tomorrow at the Symposium.

Dan Grout

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- Michael Soule, Cofounder, the Society for Conservation Biology