

Work Plan and Budget

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			
Sonoran Institute		\$200,000			
Objective		Scope			
To permanently reduce the illegal disposal of solid waste in drains in the City of Mexicali that contribute to the pollution of the New River, for the purposes of eliminating public health risks, improving the urban landscape in Mexico, and improving water quality of the New River as it flows to the US.		To implement the Ecological Sanitation Model in Mexico, in sections of the International, Mexicali, Tula, Colector and the Xochimilco drains, and to examine the possibility of replicating the model in Calexico.			
Task	Description / Activity	Partner(s)	Goal / Objective /	Start Date	End Date
1. Needs assessment and action plan for the New River in the US	1. Develop an Action Plan to outline the magnitude of the problem and necessary steps required to remove and dispose of the solid waste found along the New River flood plain in the US within and around the city of Calexico. 2. Develop an initial assessment of potential risks from El Niño effects as they refer to the movement of trash by flash floods.	Stakeholders from government agencies, civil organizations, and members of the local communities	1. Needs Assessment and Action Plan for the New River on the US side that will serve as an informational tool for future sanitation actions. 2. Preliminary risk analysis to address potential impacts of El Niño.	1. March 15, 2016	1. October 31, 2016
				2. March 15, 2016	2. July 31, 2016
2. Drain sanitation	1. Remove ~4,000 m ³ of solid waste from portions of five drains and their surrounding	Private and government agencies	1. Reduction of solid waste pollution along five drains and	1. June 15, 2016	1. January 15, 2017

	International, Mexicali, Tula, Xochimilco, and Colector drains. We estimate to implement 3 cleaning events at each drain for a total of 15.		areas. 2. Reduction of household solid waste volume disposed of in drains. 3. Reduction of open-air		
	2. Install two screens at critical sites to retain large trash items. 3. Install 2 trash containers (of 2 cubic yards) in strategic sites to prevent and reduce the amount of trash thrown in drains and surrounding areas. The containers will be given maintenance at least once every week for 10 months. 4. Implement two bulky trash collections at each drain. 5. Install one time-lapse cameras to monitor project process at each site and use as a "policing" tool.	Private and government agencies	burning of tires and other waste. 4. Reduction of water contamination. 5. Reduction of health risks and diseases associated with open-air contamination in drains. 6. Continued collaboration among government agencies to promote and enforce a culture of law abidance. 7. Strengthen law abidance by providing community members with adequate information on regulations and penalties to sensitize	2. May 1, 2016 3. July 15, 2016 4. July 15, 2016 5. March 15, 2016	2. November 15, 2016 3. February, 28, 2017 4. February, 28, 2017 5. February, 28, 2017
	6. Develop a concept plan for green corridors that promotes connectivity of rehabilitated sites.	Ministry of Environmental Protection, National Water Commission, Colorado River Irrigation District, and a private landscape architect	them to the importance of adhering to environmental laws for the benefit of the community.	6. July 15, 2016	6. December 15, 2016
	7. Create and coordinate a vigilance committee per site.	Community members and government agencies, including Municipal Public Security and the		7. April 1, 2016	7. February, 28, 2017

		Municipal Public Services.			
	8. Identify legal mechanisms that can influence and promote the long-term sanitation of drains through collaborative agreements with government agencies.	SPA, CESP, CONAGUA and Colorado River Irrigation District		8. May 1, 2016	8. February, 28, 2017
3. Environmental education	1. Engage with 5 selected schools surrounding the five proposed drains.	State Educational System of Baja California (SEE) in the Mexicali Delegation	1. 10,000 school-aged children and young adults will be knowledgeable on the importance of recycling, proper waste disposal and benefits from clean environments. 2. Young environmental stewards (high school students) promoting recycling practices in their schools and communities. 3. Increase in the volume of recycling materials at households and schools. 4. Increase in the collection and disposal of recycling materials from households and schools. 5. Reduce the volume of household solid waste and schools. 6. Integration of the "Conservation and pollution	1. April 1, 2016	1. February, 28, 2017
	2. Establish at least one volunteer program with high school students to train them on recycling activities in their schools and communities.			2. August 1, 2016	2. February, 28, 2017
	3. Train local schoolteachers and administrators from each site on the importance of recycling and proper solid waste management so that they become promoters of good waste management practices in the classroom.			3. April 1, 2016	3. October, 31, 2016
	4. Implement 10 workshops to inform community members about the importance of reducing waste production in their homes and appropriate waste disposal and separation methods.	Community members		4. July 1, 2016	4. October, 31, 2016

	5. Train households' members from each drain on the proper separation of household solid waste and inform them on the options to dispose of their waste, including selling to local recycling businesses.		prevention at a shared border" curriculum for grades 1-6th in teachers' daily lessons in all the schools chosen around the drains.	5. July 1, 2016	5. November 15, 2016
4. Communication and dissemination	1. Develop an engagement strategy that describes a protocol for recruiting, contacting, presenting information, and following up with stakeholders.		1. ~100,000 habitants of Mexicali are aware of the importance of maintaining sanitary drains and the community and environmental benefits.	1. May 1, 2015	1. August 30, 2016
	2. Design outreach materials to support the awareness campaign.		2. New clean up initiatives emerge in communities along drains in Mexicali.	2. May 1, 2015	2. July 15, 2016
	3. Create a media strategy that identifies media outlets for dissemination of project progress, activities, community events, and duration of promotion. Project progress will be publish every three months in newspaper and posted on social media every two weeks. In addition, progress results will be broadcast in television and radio twice during the project duration (at the middle and end of the project). We will also implement 2 media tours to		3. New household recycling initiatives emerge in communities along drains in Mexicali. 4. Reduce illegal dumping in drains and adjacent areas in Mexicali.	3. July 1, 2016	3. October 31, 2016

	visit all sites.				
	4. Develop a 30-second video clip that illustrates the progress of waste removal activities, environmental education activities, and the participation and collaboration between community members and government agencies.			4. September 1, 2016	4. January 15, 2017
5. Project reporting	<ol style="list-style-type: none"> 1. First progress report 2. Second progress report 3. Third progress report 4. Final report 		<ol style="list-style-type: none"> 1. Encompasses project activities from March to May, 2016 2. Encompasses project activities from June to August, 2016 3. Encompasses project activities from September to November, 2016 4. Encompasses project activities from December 2016 to February, 2017 	<ol style="list-style-type: none"> 1. March 1, 2016 2. June 1, 2016 3. September 1, 2016 4. December 1, 2016 	<ol style="list-style-type: none"> 1. June 30, 2016 2. September 30, 2016 3. January 15, 2017 4. April 30, 2017

Estimated Budget

Description	Needs Assessment	Sanitation	Environmental Education	Communications	Total Proposed Budget
Salaries and Benefits	18,551	23,167	28,805	6,362	76,886
Consultants and Outside Services	4,001	42,525	205	2,710	49,442
Grants/Sub-Awards/Sponsorships	0	0	0	0	0
Project/Program Operations	7,350	1,063	5,836	5,898	20,146
Supplies/Materials/Printing	50	8,016	2,500	0	10,566
Travel	800	1,080	1,080	0	2,960
Program Support/Indirect Costs	7,688	18,963	9,607	3,743	40,000
Total Proposed Budget	\$38,440	\$94,814	\$48,033	\$18,713	\$200,00