



NEES

FY07 ANNUAL WORK PLAN (AWP) REVIEW

AND

RECOMMENDATIONS FOR APPROVAL

NEES Site Operations Committee and NEESinc Staff

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REPORT PURPOSE

NEES Experimental Site Annual Work Plans (AWPs) for FY06 (Year 2) were reviewed and accepted by NEESinc staff in September 2005 without examination or approval by NEESinc governance. The Cooperative Agreement between NEESinc and NSF now includes the requirement that the NEESinc Board of Directors (herein referred to as the Board) approve Annual Work Plans (AWPs) for all 15 Experimental Sites.

The NEES Site Operations Committee (SOC) and NEESinc staff performed a review of equipment site operations in Spring 2006 and recommended equipment site FY07 (Year 3) budgets for approval by the Board. A previous report summarized the findings of the first annual review and provided budget recommendations that were accepted and approved by the Board at their meeting in August 2006. NEES Sites were directed to provide FY07 AWPs with a scope of work fitting within the Board-approved FY07 budgets.

This report summarizes the FY07 Annual Work Plan development and review process, provides recommendations to the Board on AWP acceptance and identifies key issues that arose during the review and recommendation process.

FY07 ANNUAL WORK PLAN DEVELOPMENT AND REVIEW PROCESS

The FY07 Annual Work Plan development and review process included many significant changes from the FY06 process, some anticipated and some unexpected, resulting in an expanded effort spanning the time frame from July 2006 through January 2007. Originally, the scope of the review included the creation of AWP forms by NEESinc staff (July), completion of AWPs by Sites (August), review of the AWPs by staff and the SOC (September), minor modifications by Sites (October), and finally, Board approval of FY07 AWPs at the November meeting or earlier.

The expanded AWP development and review process included the following five phases:

1. July 2006: Development of on-line AWP forms by NEESinc staff. Staff moved the AWP templates from Microsoft Word Forms to an on-line system that is relatively easily updated, accessed and shared, and delivers collected information to a database for report generation and analysis. The on-line templates were designed to meet the requests by NSF Site Visit Teams to move NEES Site planning and reporting to a Work Breakdown Structure (WBS) system, and the consensus from the SOC and staff that the previous AWP format did not provide sufficient detail on activity description, schedule, deliverables or cost distribution.
2. August – September 2006: Sites completed the FY07 AWPs on-line and were provided with a review copy of the AWP reports generated by staff. Minor corrections were made.
3. October – November 2006: The initial FY07 AWP reports were forwarded for review to the SOC, the Executive Committee of the Board and the NSF Program Director for NEES. Feedback from the NSF Program Director helped guide the subsequent AWP revision process and included the following points:
 - The site budgets for fixed scope project support, preventive maintenance, calibration, repair, safety, user training and external user/site personnel training workshops (basic MOM activities) were generally justified, but lacked details and deliverables and required some "finer tuning" so that there is agreement about what will be delivered.

- There was a lack of consistency between NEESinc and NEESit Administration budgets without clear reasons. A suggestion was put forth for establishing NEESinc admin costs as a percentage of the site budget (e.g., 8 or 10%).
- Optional Flexible Scope activities (EOT, Equipment Enhancements and Improvements) totaled \$1.7 million and were not adequately justified. The proposed EOT activities did not reflect coordination or a case for fitting into a network strategy. A baseline EOT budget of \$50k per Site covering researcher workshops/trainings, REU coordination, open houses, site promotion, etc is reasonable and should not require additional justification. Investments in hybrid simulation should be transparent in the NEESit and ES subawards.

The staff and three SOC subcommittees (geotechnical, structural and shake table/other) carefully reviewed the initial AWP's. Each subgroup included staff members, two SOC members from Sites, and two non-site SOC members. Each group developed tables and preliminary findings of each AWP's Strengths, Weaknesses, Opportunities and Threats (SWOT). Additionally, the SWOT reports identified, in a section titled "Required Follow-up," specific sections of the AWP that needed improvement or clarification. Site representatives on the SOC did not participate in the group that reviewed their site. The initial SWOT reports were slightly adjusted by NEESinc staff to increase site-to-site evaluation consistency.

To provide guidance to Sites on an acceptable budget distribution that requires description and deliverables but not additional justification, the SOC suggested baseline funding levels (excludes fixed scope project support, equipment enhancements and improvements and large-scale or coordinated EOT activities) for an "average" Site budget of \$800k:

- Administrative (NEESinc and NEESit Admin) = \$185k
- PMCR (16% for non-MTS site) = \$133k
- Routine EOT = \$37k
- User training ~ \$15k*
- Safety ~ \$20k*
- Annualized Equipment ~\$20k*
- Total ~\$400 k

Based on the staff and SOC findings and required follow-up comments in the SWOT reports, the staff estimated the sufficiently justified costs within the initial site AWP's. The total value for sufficiently justified activities in the initial Site AWP's was approximately 65% of the \$12.5 site MOM budget target.

The SOC and staff presented their FY07 AWP review findings to the Board at the November meeting and recommended the following plan:

- Request partial funding from NSF based on current AWP's and evaluations.
- Request that Sites re-submit AWP's.
- Allow Sites to justify current AWP's budgets, or re-allocate resources.
- Require Sites to provide sufficient detail in fixed-scope work description to justify budgets.
- Request that Sites justify **non-routine** EOT and EEI activities by providing clear goals, schedule, deliverables and budget justification
- Require that Sites coordinate non-routine EOT activities with NEESinc staff or EOTC committee.
- NEESinc staff and committees should review EEI requests, considering NEESit needs, existing NEESit supplements, and current NEESR call for proposals.

- BOD approve revised AWP in early January.
 - Combine FY07 Annual Report with FY08 AWP.
4. December 2006: The staff, with the support of the EOT Committee, improved the EOT sections of the AWP on-line template to capture more information on deliverables, outcomes, number of participants, network-wide impact, coordination with other Sites, integration with NEESinc EOT and the strategic EOT goals, and constituency served. Other sections of the AWP template were slightly modified to encourage more narrative on activity descriptions and deliverables, but otherwise were not changed (e.g., no additional input fields).

To assist Sites in revising the AWP, staff provided to all Sites the following written documents and guidelines:

- The SWOT reviews for all 15 AWP
- All 15 initial AWP
- A memo with guidance and expectations for the Fixed Scope section of the AWP
- Detailed reviews of EOT and PMCR sections of initial AWP
- A (best of) collection of well-prepared sections from the initial AWP

In addition, the SOC chair and NEESinc staff made presentations on the joint review of the AWP, and the expectations for modification and improvement, to Site personnel during two WebEx meetings in the first week of December (Equipment Site Forum and Site Operations Managers' meetings). Sites were provided general instructions on methods to improve their AWP and offered support from staff while revising their AWP over the following three weeks.

Sites revised and re-submitted their AWP by the end of December.

5. January 2007: Staff reviewed the revised AWP (rAWP) during the first week of January using a common worksheet to identify areas needing further examination. The staff review effort was distributed as follows: SMART Goals and Fixed Scope, Berger; Required Flexible Scope, Pistochini; EOT activities, Whitmer; and IT activities, Lea. John Whiter included members of the EOTC in the reviews of EOT activities in the rAWP.

NEESinc staff worked with Sites to clarify and resolve unclear aspects of the rAWP that required additional follow-up. In most cases, the Sites and staff came to agreement on the needed changes. The SOC, staff and some members of the EOTC participated in a full SOC meeting on January 9th where staff presented their findings from the rAWP reviews and identified for SOC discussion the unresolved work plan issues, both general and Site-specific. Consensus on all outstanding issues was reached during the full SOC meeting on January 9th, and in two follow-up smaller group issue meetings on January 18th focusing on 1) EOT activities, and 2) Fixed Scope, Flexible Scope and Equipment Enhancements and Improvement Activities. Staff and the SOC then developed the FY07 AWP Review and Recommendation Report for the Board.

REVISED ANNUAL WORK PLANS

Improvements to the Work Plans

There was vast improvement in the overall quality of the FY07 AWP's after Sites completed their revisions. Activities were better defined, deliverables and schedules identified, non-personnel and personnel costs described, and better alignment was accomplished between activity and placement within the AWP. Responsiveness to the SWOT analysis and required follow-up was good across the network with only a few exceptions. Sites remarked that clearer guidance and direction from NEESinc on where and how to improve the AWP's was valuable and allowed them to focus more intently on areas that needed the most effort. Sites spent considerable time in the revision process and their effort is recognized.

- **SMART Goals:** Sites made progress in defining SMART Goals for FY07. This concept is relatively new and it should not be a surprise that quality SMART Goals will take more than one round of revision. Most Sites now have goals that are more specific, measurable, attainable, realistic and time-based. Staff will continue working with Sites that need to improve their goals.
- **Fixed Scope Activities:** The three areas of primary concern identified during the review of initial FY07 AWP's were significantly improved in the revised AWP's:
 1. Budget and/or staffing levels insufficiently justified: Sites improved the project phase descriptions and deliverables section and generally explained personnel and non-personnel costs that were of significant cost.
 2. Activity not within MOM scope: Most Sites clearly identified and apportioned research support costs under the MOM budget versus support costs that are the responsibility of the research project.
 3. Flexible Scope Activity in Fixed Scope Plan: Again, most Sites moved easily identified flexible scope costs (e.g., DAQ upgrade, calibrations) out of the Fixed-Scope Plans and into the proper Flexible-Scope activity category.
- **Required Flexible Activities:** Issues addressed in the "readiness" area (safety, preventive maintenance and calibration) included better activity descriptions and deliverable identification, justification of unusually high activity costs, and relocation of activities belonging in the Optional Flexible category. After a series of emails and phone conversations all issues but one in this category were resolved to the satisfaction of staff. NEESinc and NEESit Administration costs were leveled in most AWP's with only a couple exceptions remaining of unjustified budgets.
- **Optional Flexible Scope Activities:** Because these activities are considered beyond basic scope of MOM funding, planned activities in this category required more description and justification of budget. Overall improvements were seen in leveling of costs and more complete descriptions for basic Site EOT activities such as tours and open houses, researcher workshops and REU support. Sites identified the NEESinc strategic goals and constituency served, and identified tools and resources that will be created through the planned activities and then uploaded to a NEEScentral project for use by other NEES Sites. EOT planning areas needing improvement in the FY08 AWP's include better understanding of the difference between outcomes and deliverables, and coordination between Sites for EOT activities beyond teaming for researcher training workshops. Non-EOT Optional Scope Activities in the areas of preventive maintenance, calibration, equipment enhancements and IT were generally better described and included deliverables with sufficiently justified personnel and non-personnel costs. Staff worked with Sites to "improve" the proposed activities by requesting additional and clarifying information.

FY07 ANNUAL WORK PLAN RECOMMENDATIONS

The Site, SOC and staff effort to create, process and review two sets of FY07 Annual Work Plans required considerable valuable time and resources from all parties. The Sites greatly improved their AWP's with the revisions and now have a solid work plan foundation that is aligned with the expectations of the NSF, NEESinc staff and the SOC.

We recommend approval of the revised FY07 Annual Work Plans for the following 11 Sites:

- **Cornell University**
- **University of California at Davis**
- **University of Illinois**
- **Lehigh University**
- **University of California at Los Angeles**
- **University of Minnesota**
- **University of Nevada at Reno**
- **Oregon State University**
- **Rensselaer Polytechnic Institute**
- **University of California at Santa Barbara**
- **University of Texas at Austin**

We recommend disapproval, reduction in funding or attachment of conditions for portions of the Annual Work Plans for the following 4 Sites:

- **University of California at Berkeley**
 - 1) Activity: Site Website Maintenance (NEESit Administration, Required Flexible Scope)
Recommendation: Reduce budget from \$66,544 to \$25,000
Rationale:
The budget for this activity is extremely high compared with similar activities in the network. NEES websites should be maintained and improved with reasonable levels of MOM resources. The 6.7 FTE months planned for complete redevelopment of the website appears excessive. The next highest Site budget for website maintenance and upgrading is less than the recommended reduced activity budget of \$25,000.
Budget Implication: Reduction by \$41,544
 - 2) Activity: Enhancements and Improvements (Optional Flexible Scope)
Recommendation: Remove activity and budget from Work Plan
Rationale:
The activity proposed does not fit in the base MOM budget at a Site but instead belongs under Supplemental Scope activities. Berkeley received re-scoped NEESit funds and Illinois received a Supplement in FY06 for Phase 1 of the Hybrid Simulation Development Project, and discussions are underway for FY07 Supplements for Phase 2. We encourage Berkeley to work with NEESit and NEESinc IT staff to define Phase 2 scope and budget, so that this activity can be funded as a Supplement.
Budget Implication: Reduction by \$91,321
 - 3) Activity: Unplanned
Recommendation: Remove activity and budget from Work Plan
Rationale:
Sites were directed to plan for their full budget as approved by the Board. UC Berkeley did not plan for all available funding, and provided no reason or expectations for receiving the remaining dollars.
Budget Implication: Reduction by \$9,039

- **University at Buffalo**

- 1) Activity: Other Safety Activities (Site Safety, Required Flexible Scope)

Recommendation: Remove activity and budget from Work Plan

Rationale:

The proposed activity is presented as a risk management or contingency fund that is not allowed by direction of our sponsor and OMB Circular A-21, Section J11. The activity budget is for “unforeseen” occurrences. While we all understand that unforeseen events occur throughout the year, the federal government strictly does not allow costs for reserve or contingency funds. Staff requested Buffalo re-budget the funds, but no action was taken.

Budget Implication: Reduction by \$7,300

- 2) Activity: Enhancements and Improvements (Optional Flexible Scope)

Recommendation: Remove activity and budget from Work Plan

Rationale:

The sub-activity under review is part of a \$139,360 budget for 5 activities in one request under Equipment Enhancements and Improvements. The 5th sub-activity was first described as “miscellaneous improvements” to a variety of Site equipment with no specific budget. Staff requested more details, a sub-activity cost and justification under the request from NSF for full descriptions and justifications for activities in the Optional Flexible Scope category. The Site responded with less information on the activity, simply calling it “interfaces.”

Budget Implication: Reduction by \$17,429

- 3) Activity: Research Project Support (Fixed Scope)

Recommendation: Approve current AWP Fixed Scope activities and budgets with two conditions:

- i. The University at Buffalo will make a presentation to the SOC, staff and interested Board members on their policy for apportioning research support costs between their NEES MOM budget and the research budget. The meeting will occur, if possible, in the month of March 2007.
- ii. The University at Buffalo faculty and staff have stated that they could provide detailed records of the apportionment of project costs to MOM and research budgets at the end of a year or project. To better understand the possibly unique situation (and relatively high costs) of these research activities we request a report for the NEESwood and NEESpile projects with effort to date. This report should be submitted before the March presentation requested above.

Rationale:

The Buffalo AWP contains support for several fixed-scope projects (\$450k for NEESpiles, \$219k for Sideways Collapse of Deteriorating Structural Systems, and \$199k for NEESwood) with combined non-personnel costs of \$167k. This level of project support may be fully justified, but it is much higher than that planned for any other project at another site. The size of the research support budget is not the only issue. The SOC and staff would also like to better understand how the site allocates costs between the Site MOM budget and the investigator’s research budget. Despite the remaining uncertainties, the consensus of the SOC and staff was to not hold up on-going research at the Buffalo Site, but to seek more clarifying information so that future AWPs can be reviewed with better understanding.

Budget Implication: none for FY07

- **University of Colorado at Boulder**

- 1) Activity: EOT: Development of international and domestic collaboration

Recommendation: Remove activity and budget from Work Plan

Rationale:

SOC and NEESinc staff believe these activities would not increase the participation in NEES research, and therefore are not allowable EOT expenditures under MOM. International travel, which is included as a portion of this activity, is a high expenditure, and the same goals could be met through visits to your local site (which are also a portion of this activity). It is thought that this type of activity would be a better use of funds if it were conducted as a multi-site collaborative effort or conducted by the network as a whole.

Budget Implication: Reduction by \$19,869

- **University of California at San Diego**

- 1) Activity: EOT: NEES for Kids

Recommendation: Reduce budget from \$111,586 to \$30,000

Rationale:

The budget for this activity is extremely high compared with similar activities in the network, and the activity description and outcomes do not explain the level of budget requested. The first work plan review SWOT analysis requested that NEES@UC San Diego provide budget clarification and additional explanation for this activity. A minor amount of additional information was provided, and no budget detail was provided as requested. In the second round, the budget was increased from \$52,000 to \$111,586.

Budget Implication: Reduction by \$81,586

- 2) Activity: EOT: Reinforce concrete modeling workshop

Recommendation: Reduce budget from \$105,551 to \$30,000

Rationale:

The budget for this activity is extremely high compared with similar activities in the network, and the activity description and outcomes do not explain the level of budget requested. The first work plan review SWOT analysis requested that NEES@UC San Diego provide budget clarification and additional explanation for this activity. A minor amount of additional information was provided, and no budget detail was provided as requested. In the second round, the budget was increased from \$52,000 to \$105,551.

Budget Implication: Reduction by \$75,551

- 3) Activity: NEESinc Administration (Required Flexible Scope)

Recommendation: Reduce budget from \$157,379 to \$87,099

Rationale:

The SWOT analysis for the initial UCSD AWP had many questions and concerns regarding the proposed administrative plans and total budget of \$302k. The SWOT report requested "a significant response from the site to more fully explain the budget used for administration." The revised AWP from UCSD added one only minor sentence to the NEESinc Administrative Support narrative and the announcement of the nomination of an IT manager, but increased the planned budget for NEESinc Administrative Support from \$124,000 to \$157,379. The SOC and staff consensus was to reduce the total NEESinc and NEESit Administrative budget to the SOC suggested nominal administrative budget of \$185k, which is \$50k plus 15% of the O&M budget (before reductions), and near the average for the other 14 Sites. UCSD may rebalance the \$185k between the NEESinc and NEESit Administrative activity categories with approval from NEESinc.

Budget Implication: Reduction by \$70,280

- 4) Activity: Non-NEESR Project Support using Caltrans Soil Pit (Fixed Scope)

Recommendation: Remove activity and budget from Work Plan

Rationale:

There was concern among the staff and SOC that this non-NEES project will not be using the primary NEES equipment at UCSD but rather the Caltrans Soil Pit that is also located at the Camp Elliot facility. The Soil Pit equipment could not be found anywhere on the nees@UCSD website. The Site Specification DataBase lists the Soil Pit as equipment not operated by NEESinc and scheduled separately. One concern is that the PI for the project is local and that the EE research community has not been provided information about this experimental tool at UCSD and its coverage under the MOM award. Staff was never provided any information on the Soil Pit or associated maintenance and calibration issues, and assumed the equipment was available only to Caltrans or other paying customers. SOC members expressed concern over setting a precedent where any Site could accept work using non-NEES or unadvertised equipment at their institution and claim NEES shared-use support.

Budget Implication: Reduction by \$42,909

The total value of the recommended portions of Site AWP's is \$12,043,261, or 96% of the Board approved Site budget of \$12,500,089. The revision of FY07 AWP's was a valuable effort and increased our recommendation for sufficiently justified AWP's from 65% to 96% of funding available.

The recommendations for work plan approval yield \$456,828 of available budget in FY07. NEESinc staff and the Site Operations Committee recommend distributing the available MOM funding for Sites as outlined below.

Recommendations 1, 2 and 7 have no budget impact. Recommendations 2, 3 and 5 were already identified by the BOD as priorities (for carry-over funds) at the August 2006 meeting in Eugene, Oregon.

- 1) Requests by sites to use MOM funds to support projects using non-NEES equipment provide the opportunity for NEES to capture valuable additional data for the database at minimal cost. As part of a pilot program, we recommend that NEES allow sites (with staff approval) to reallocate minor amounts of MOM funds (up to \$30k per site) to support other experiments as long as: (1) the site can fully meet its MOM obligations with the remaining funds; (2) NEES be credited for the project support; and (3) the data collected is uploaded to the database. (No cost)
- 2) In the future, NEES should consider developing a program within which non-NEES sites can apply for small grants (four grants of \$40k-50k each) to serve as NEES Affiliates. The sites would be selected based on proposals solicited by NEESinc. The selected sites would be required to: (1) upload at least one significant dataset to the NEES database; (2) provide credit to NEES for the project support; (3) provide a limited remote-viewing capability; (4) develop a laboratory website to which the NEES website would link; (5) feature NEES as part of their EOT activities; (6) meet NEES established minimum standards for metrology; and (7) provide \$15k of matching funds. The constraints on the available amount of NEES HQ staff support make it difficult to implement this year, but planning should begin to consider the benefits, concerns, administrative procedures and consequences of having such a program. (Cost: none this year).
- 3) Network-wide community EOT initiatives should be supported, with an emphasis on activities likely to have high-visibility and long-term impact. If the BOD supports this direction, the staff should develop detailed proposals for consideration by NSF (Cost: \$100-150k).
- 4) A network-wide marketing effort (e.g., promotional video, industry visits) should be provided to support non-shared use activities. The details of the effort would be

developed by a team of 3 site representatives representing site diversity and a staff member. (Cost \$50-100k)

- 5) Limited support (2-4 contracts of \$25-50k each) should be provided to researchers to reclaim (and submit to the data repository) data from previously conducted experiments. These projects will have the benefit of real “user scenarios,” thus benefiting the repository development. (Cost: \$100-150k)
- 6) Support should be provided for supplements or outsourced IT initiatives that are centrally coordinated and provide products benefiting the entire community. Priority will be given to advancing the NEESHybrid framework. (Cost: \$100k).
- 7) Remaining funds should be used to support site safety and metrology efforts; if not used, added to the Capital Replacement Budget at year end.

When the recommendations are finalized and approved, NEESinc staff will develop a budget request to the NSF.



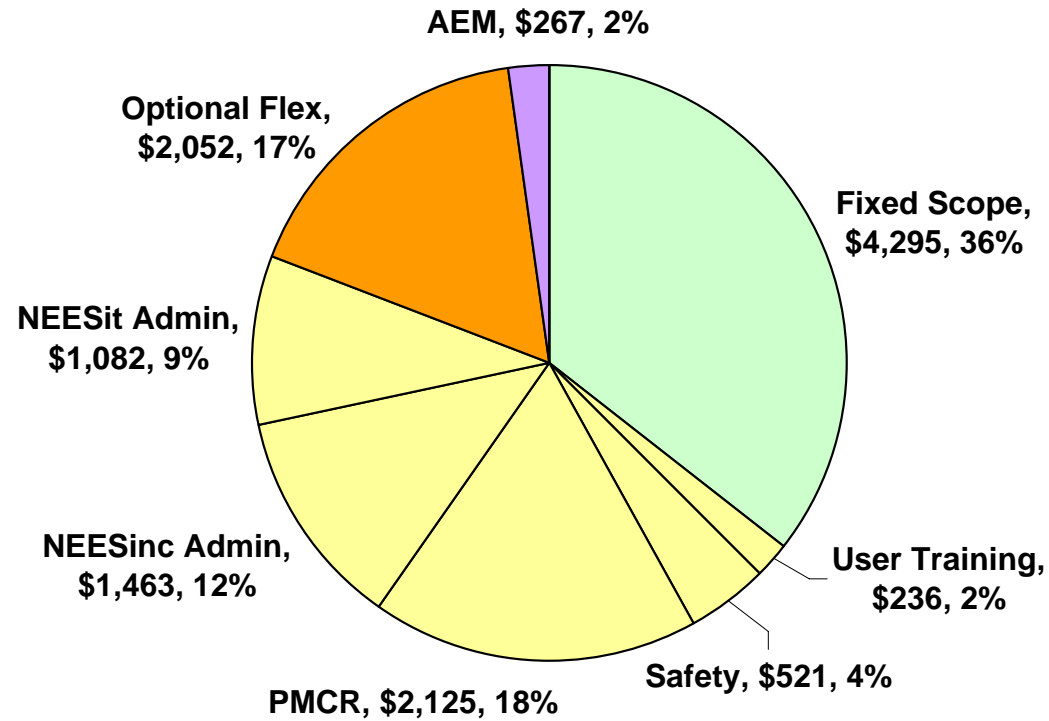
Estimated O&M Distribution from FY2006-2007 Annual Work Plans¹

Reported in thousands of dollars

| NEES Site | Budget | Fixed Scope | User Training | Safety | PMCR | NEESinc Admin | NEESit Admin | Total Req Flex | Optional Flex | AEM | Unplanned |
|---------------|-----------------|----------------|---------------|--------------|----------------|----------------|----------------|----------------|----------------|--------------|------------|
| Berkeley | \$609 | \$96 | \$15 | \$24 | \$123 | \$107 | \$90 | \$358 | \$154 | \$0 | \$0 |
| Buffalo | \$1,435 | \$879 | \$25 | \$66 | \$99 | \$66 | \$104 | \$360 | \$196 | \$0 | \$0 |
| Colorado | \$506 | \$188 | \$2 | \$8 | \$32 | \$101 | \$46 | \$188 | \$130 | \$0 | \$0 |
| Cornell | \$584 | \$140 | \$6 | \$10 | \$61 | \$63 | \$81 | \$221 | \$187 | \$36 | \$0 |
| Davis | \$1,022 | \$372 | \$11 | \$26 | \$200 | \$97 | \$116 | \$449 | \$200 | \$0 | \$0 |
| Illinois | \$886 | \$334 | \$41 | \$52 | \$170 | \$115 | \$54 | \$432 | \$62 | \$59 | \$0 |
| Lehigh | \$948 | \$251 | \$16 | \$49 | \$292 | \$114 | \$53 | \$525 | \$136 | \$36 | \$0 |
| Los Angeles | \$767 | \$309 | \$12 | \$10 | \$124 | \$99 | \$77 | \$322 | \$120 | \$16 | \$0 |
| Minnesota | \$924 | \$196 | \$13 | \$73 | \$210 | \$165 | \$60 | \$521 | \$118 | \$89 | \$0 |
| Nevada | \$814 | \$253 | \$15 | \$46 | \$98 | \$103 | \$63 | \$324 | \$224 | \$13 | \$0 |
| Oregon State | \$763 | \$410 | \$8 | \$9 | \$64 | \$81 | \$84 | \$245 | \$107 | \$0 | \$0 |
| RPI | \$836 | \$326 | \$26 | \$45 | \$157 | \$105 | \$84 | \$418 | \$76 | \$17 | \$0 |
| San Diego | \$628 | \$79 | \$10 | \$37 | \$106 | \$87 | \$98 | \$338 | \$211 | \$0 | \$0 |
| Santa Barbara | \$459 | \$259 | \$30 | \$7 | \$52 | \$54 | \$15 | \$159 | \$40 | \$0 | \$0 |
| Texas | \$861 | \$203 | \$7 | \$60 | \$338 | \$107 | \$57 | \$569 | \$89 | \$0 | \$0 |
| Totals | \$12,042 | \$4,295 | \$236 | \$521 | \$2,125 | \$1,463 | \$1,082 | \$5,428 | \$2,052 | \$267 | \$0 |

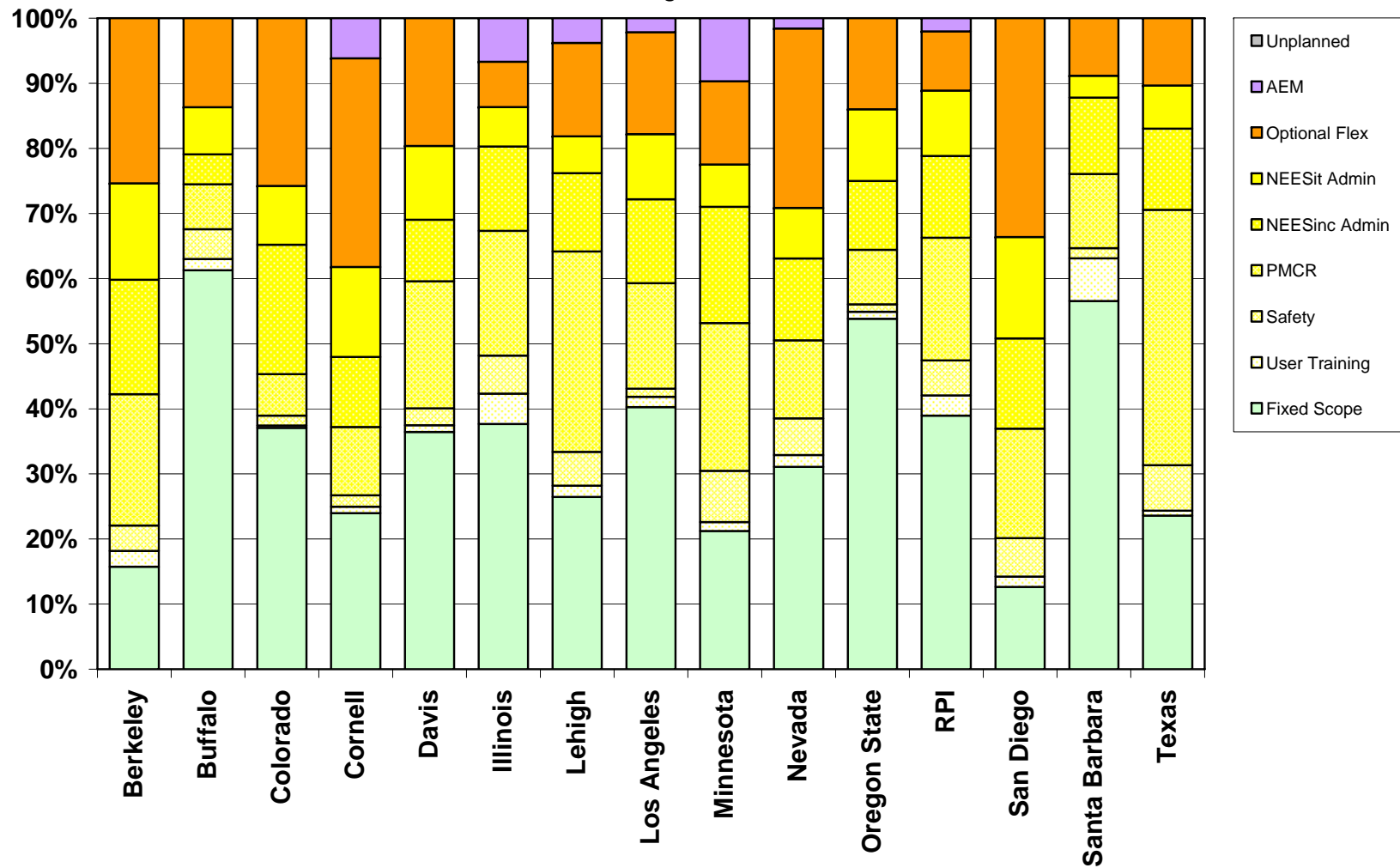
Notes:

- 1) Dollar amounts are rough estimates based on projected O&M distributions
- 2) Cells outlined in blue show the budget recommended by NEESinc and the Site Operations Committee, which differs from the Site's proposed budget



Estimated O&M Budget Distribution from FY2006-07 Annual Work Plans
Rough Estimates, Not from Invoices

Estimated O&M Budget Distribution from FY2006-07 Annual Work Plans
Rough Estimates, Not from Invoices
100% = Full O&M Budget for 50% Shared Use



Estimated O&M Budget Distribution from FY2006-07 Annual Work Plans
Rough Estimates, Not from Invoices
Reported in Thousands of Dollars

