

Memo-09



To: MCSF Designated Representatives
Cc: MCSF Design Team
From: Jason Aubuchon, Program Manager
Date: 5/13/2011
Re: Plan to Proceed with MCSF Award Expenditure, Subject to No Objections

Proposed MCSF Award Expenditure: Supporting the Reestablishment of a PIRRIC Website

In accordance with the MCSF Award Budget Expenditure Protocols developed in Palau and approved in late October, 2010, and further endorsed by the Chief Executives in December, 2010, the MCSF Designated Representatives are asked to review the following program activity and associated costs in order to provide approval of expenditures on a five-day, no objections basis. In the absence of any objections, the Graduate School will proceed with the proposed expenditures.

An updated budget outlining expenditures to-date is attached for reference.

Item (1): Support to the Reestablishment of a PIRRIC Website

Attribution: Budget Item 3.F. "PIRRIC Website Support"

Explanation: This item was approved by the Designated Representatives in Palau (October, 2010) and by the Chief Executives at the 14th MCES in Palau (December, 2010.) The revised website for the Pacific Island Regional Recycling Initiative Committee (PIRRIC) will include (a) reactivation of a defunct site; (b) registration of a new domain name; (c) implementation of a Content Management System to streamline updates; (d) site redesign, including image updates; (e) revision to form fields and online contact information; (f) inclusion of additional website pages. Background information on hosting is included on the attached, preliminary invoice.

Budget: \$2,000.00

Description: Labor and material costs to "Ideal Advertising" in Guam.

As the Program Manager for the Graduate School, recipient of the MCSF inception award, I will proceed with the above outlined commitments, subject to no objections from the MCSF Designated Representatives prior to Friday, May 20, 2011.

A handwritten signature in black ink, appearing to read "Jason Aubuchon".



Invoice

web design | graphic design | motion graphics | logo & identity | e-commerce | indoor advertising | interactive multimedia | digital signage

Bill To:	Date	Invoice #
Jason Aubuchon Program Manager Graduate School, USDA 900 Fort Street Mall, Suite 1450 Honolulu, HI 96813	4/8/2011	883112

Please Make Checks Payable to:	Due Date
Ideal Advertising, Inc. P.O. Box 8828 Tamuning, Guam 96931 Tel: 671.646.2888 Fax: 671.646.6988 www.idealadvertising.net	4/8/2011

Qty	Description	Rate	Amount
1	* WEBSITE * Website Reactivation. 1 Year Maintenance / Hosting Package - 2 Hours Web Updates / Month of Basic Text and Image - Domain Name Purchase and Reactivation - Website Hosting and Reactivation - Web Structural Integrity Validation and Maintenance - Daily Ping of Web Server IP to Ensure Viability - Once a Week Server Back-up - Send emails Bi-Weekly to External Mail Servers to ensure Domains is not Blacklisted - Additional \$100.00 / hour if Exceeds Included Hours - 450 MB Private Dedicated Storage for All Web Files - 10GB Bandwidth	2,000.00	2,000.00
		Total	\$2,000.00

**Late Service Fee of \$25 will be charged per month for any overdue balance.*

Micronesia Center for a Sustainable Future (MCSF)
Inception Award Budget Tracking for Designated Representatives
As of April 5, 2011

1	Inception Activities		Priority	Budget	Expended	Committed	Pending	Proposed
	Tasks							
	Costs incurred prior to and inclusive of the MCSF Inception Meeting in Palau				22,659			
2	Organizational Development		Priority	Budget	Expenditure	Committed	Pending	Proposed
	Tasks							
2.A	Establishing necessary legal protocols	4.3	29,000	3,999				
2.B	Establish financial control system	4.4	28,000					
2.C	Develop a facilities and staffing plan	3.7	10,000					
2.D	Identify and pursue grants from sustainable funding sources (Note: originally listed as self-funded/in-kind)	4.0	25,000				16,829	
3	Program Delivery		Priority	Budget	Expenditure	Committed	Pending	Proposed
	Tasks							
3.A	Develop website and Information Portal for MCSF-Virtual connectivity and knowledge management.	4.0	65,000				4,858	
3.B	Expand demographic data set and posters for Palau or RMI (with IREI)	3.5	25,000					
3.C	Support GIS-based historical mapping analysis of land loss and coastal changes from Climate Change on atolls (with IREI)	3.5	13,000					
3.D	Replicate best practice model for career and technical education on Palau, RMI, Pohnpei, Yap with CME	3.7	26,000	10,500				
3.E	Complete Position Paper for priority Regional Health activity (PIHOA)	3.6	21,000					
3.F	PIRRIC website support (Note The designated representatives asked that website support be provided to PIRRIC, even though it had fallen below the 3.5 scoring threshold. It was requested that this not exceed the original budget of \$2,000.)	3.2	2,000					2,000
3.G	Regional Invasive Species Workshop		29,000	21,772				
4	Regional Strategic Framework		Priority	Budget	Expenditure	Committed	Pending	Proposed
	Tasks							
4.A	Facilitate Regional Planning Council Meetings	3.9	40,000	12,769				
4.B	Compilation of MDG and Parallel Socio-Economic Data	3.5	24,000					
4.C	Analytical Matrix of Regional Socio-Economic Status	3.5	13,000					
4.D	Develop methodology to expand Socio-Economic Impact Assessments of the build-up to all jurisdictions	3.6	10,000					
4.E	Design and delivery of Regional Strategic Framework	3.9	26,000	15,200				
5	Totals		Award	Budget	Expenditure	Committed	Pending	Proposed
			400,000	386,000	86,899	-	21,687	2,000
	Total if 5/13 Proposal Approved and Expended	400,000	386,000	88,899				
8	Notes							
2.D	Item proposed for funding on 1/28 and pending approval							
3.A	Item proposed for funding on 1/28 and pending approval							

6	Graduate School Project Administration					
		<i>Budget</i>	<i>Expenditure</i>	<i>Committed</i>	<i>Pending</i>	<i>Proposed</i>
6.A	13th MCES (Saipan); Inception Meeting (Palau)		26,821			
6.B	14th MCES (Palau)		17,724			
6.C	Support to 3.G (RISC Workshop)		-			
6.D	MCSF DR Meeting, April 2011 Pohnpei		5,868			
	Totals	94,178	50,413	-		-

7	Lower-Ranked Activities for Future Consideration					
	<i>Tasks</i>	<i>Priority</i>	<i>Budget</i>	<i>Expenditure</i>	<i>Committed</i>	<i>Pending</i>
7.A	Establish program evaluation capacity for the MCSF	3.3				
7.B	Provide training workshop on invasive species for Guam and CNMI (with RISC): Note: Approved 1/28, now 3.G.	3.4				
7.C	Establish relationships with traditional and non-traditional women's organizations.	2.8				
7.D	Support COHAB Health Bio-diversity Project	3.2				
7.F	MCES Leadership Retreat	2.8				
7.G	Dues to National Association of Regional Planning Councils	2.7				