

Subbasin Planning Washington State Coordination  
Statement of Work for June-December 2004  
Wednesday, April 14, 2004

	<b>Task</b>	<b>Grover</b>
<b>Contracting</b>		
<b>1</b>	<p>Contract compliance review of subbasin level and level II technical contracts expiring May 28<sup>th</sup>.</p> <ul style="list-style-type: none"> <li>a. Certify whether plans meet contract requirements (all plan components including an approach for prioritizing strategies). And files are complete ready for ISRP review. (May 28-June 4)</li> <li>b. Prepare report to Council and contingency plan for subbasins that do not meet the contract requirements?</li> <li>c. Review and approve final contractor subbasin planning invoices and certify contract closeout report. (Through August 26)</li> </ul>	<b>5%</b>
<b>2</b>	<p>Assist in developing expedited contracts for post May 28<sup>th</sup> tasks.</p> <ul style="list-style-type: none"> <li>a. Work with central staff to develop options for subcontracts for a limited numbers of planners/groups to cover: travel costs for ISRP presentations; developing a response to ISRP and public review; and work required to make plans adoptable.</li> <li>b. Estimate the funding necessary for the response period and travel costs for ISRP presentations.</li> <li>c. Estimate any additional costs for FY 05 necessary for plan adoption.</li> </ul>	<b>5%</b>
<b>3</b>	<p>Manage subcontracts with planners.</p> <p>Manage, review and track progress and funding for limited number of subcontracts for the following work, as needed:</p> <ul style="list-style-type: none"> <li>a) Travel costs to ISRP meetings. (June-July)</li> <li>b.) Work in developing response to comments. (September-October)</li> <li>c) Additional work on subbasin plans as approved by level II groups and Council. (September-October; in some cases, this may need to be extended into November-December)</li> </ul>	<b>10%</b>
<b>Plan Review</b>		
<b>4</b>	Assist planners in preparing for scientific review and attend ISRP presentations. (June-July)	<b>5%</b>
<b>5</b>	Attend public meetings and hearings to solicit comments on a subbasin plan or plans. (June-December)	<b>5%</b>
<b>6</b>	Assist in Council staff review of subbasin plans, public comments, and ISRP comments using the Council's adoptability framework. Support Council staff identification, analysis and documentation of "key issues" that may affect adoptability of plans under the Act and Program standards. (Also called a triage exercise, currently	<b>30%</b>

	scheduled for August 13 through 17, 2004)	
<b>7</b>	On our about August 18, 2004, using the “key issues” documents developed by Council staff, take the lead in working with planning groups to explain the key issues documents and to facilitate written level 1 responses and/or proposed treatments of the key issues for Council staff consideration. This work is undertaken with the understanding that the responses and/or proposed treatments could be made conditions of Council draft and/or final plan adoption decisions. These documents must be completed in draft on or before October 15, 2004 for review by Council staff and distribution to the Council. Continue to facilitate communications between Council staff and subbasin planners after October 15 through November Council meeting regarding key issues and Council amendment decision-making process.	<b>30%</b>
<b>8</b>	Review and recommend further action that might be necessary for plan adoption. (September-October)	<b>5%</b>
<b>9</b>	Organize and facilitate level II meetings and attend other states’ level II and level III meetings as necessary. (June-November)	<b>5%</b>

**Level 2 Statewide Coordination and Project Management  
Washington Budget**

**80% of 40 hrs/wk**

	Hours*	Hourly Rate	
Personal Services:			
Task 1 -- 5%	48	59.72	\$ 2,866.57
Task 2 -- 5%	48	59.72	2,866.57
Task 3 -- 10%	98	59.72	5,852.58
Task 4 -- 5%	48	59.72	2,866.57
Task 5 --5%	48	59.72	2,866.57
Task 6 -- 30%	300	59.72	17,916.06
Task 7 -- 30%	300	59.72	17,916.06
Task 8 -- 5%	48	59.72	2,866.57
Task 9 -- 5%	48	59.72	2,866.57
Total Labor	986		\$ 58,884.11

\*(full time for 7 months is 1232 hrs, 20% of position funding will come from WA State Council bu

	Trips/Miles	Per Each	
Travel:			
Airfare	6	200.00	\$ 1,200.00
Lodging	30	75.00	2,250.00
Per Diem	55	38.00	2,090.00
Ground Transportation:			-
600 miles per week	18,600	0.360	<u>6,696.00</u>
Total Travel			\$ 12,236.00

Services & Supplies:			
Printing - 1000 copies/month	6,000	0.05	300.00
Postage @ \$125/month	6	125.00	750.00
Phone @ 175/month	6	175.00	1,050.00
Equipment Rental	6	75.00	<u>450.00</u>
			<u>\$ 2,550.00</u>

**Total Budget - Level 2 Statewide Coordination & Project Managment** **\$ 73,670.11**

Hourly Rate:	Coordinator
Annual Salary	\$ 92,700.00
Benefits @ 34%	<u>31,518.00</u>
Total Salary + Benefits	\$ 124,218.00
Total Hours Annually	2,080
Hourly Rate	<u><u>\$ 59.72</u></u>

**Level 2 Statewide Coordination and Project Management  
Washington Budget**

**25% of 32 hrs/wk**

	Hours*	Hourly Rate**		
<b>Personal Services:</b>				
Task 1 -- 0%	0	31.41	\$	-
Task 2 -- 5%	49	31.41		1,538.91
Task 3 -- 5%	50	31.41		1,570.31
Task 4 -- 5%	49	31.41		1,538.91
Task 5 -- 5%	50	31.41		1,570.31
Task 6 -- 0%	0	31.41		-
Task 7 -- 5%	50	31.41		1,570.31
Task 8 -- 0%	0	31.41		-
Task 9 -- 0%	0	31.41		-
<b>Total Labor</b>	<b>248</b>			<b>\$ 7,788.75</b>

\*(assume 8 hours per week for 31 weeks = 248 hours)

	Trips/Miles	Per Each		
<b>Travel:</b>				
Airfare	1	200.00	\$	200.00
Lodging	5	75.00		375.00
Per Diem	20	38.00		760.00
<b>Ground Transportation:</b>				
200 miles per month	1,400	0.360		504.00
<b>Total Travel</b>				<b>\$ 1,839.00</b>

<b>Services &amp; Supplies:</b>				
Office Space (WDFW) - sq. ft.	0	\$	-	\$ -
Printing - 500 copies/month	3,500		0.05	175.00
Postage @ \$50/month	7		50.00	350.00
Phone @ \$40/month	7		40.00	280.00
Equipment Rental	2		75.00	150.00
				<u>\$ 955.00</u>

**Total Budget - Level 2 Statewide Coordination Assistance** **\$ 10,582.75**

<b>Hourly Rate:</b>	<b>Assistant</b>
Annual Salary	\$ 39,000.00
Benefits @ 34%	13,260.00
<b>Total Salary + Benefits</b>	<u>\$ 52,260.00</u>
Total Hours Annually	1,664
<b>Hourly Rate</b>	<u><u>\$ 31.41</u></u>