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**March 1, 2004**

## **MEMORANDUM**

**TO: Council Members**

**FROM: Lynn Palensky**

**SUBJECT: Deschutes Subbasin Contract Amendment**

### **Proposed Action**

Staff recommends that the Council authorize the Executive Director to negotiate an amendment to contract SSOO19 with the Deschutes Resources Conservancy for a \$20,000 budget increase. The Oregon Subbasin Planning Coordination Group approved this increase at its meeting on February 11. The attached letter outlines the need for this additional funding. The existing contract is for \$253,425 and the amendment will increase the budget by \$20,000 for a new total contract amount of \$273,425.

### **Background**

The Deschutes Subbasin planning effort is requiring more work on the EDT and QHA analysis than was originally anticipated. The Deschutes subbasin technical team got started using early versions of the assessment tools and had to work through some software and information issues. As a result, they have been the experimental basin for Oregon in this respect, essentially paving the way for the other Oregon subbasins to work efficiently with EDT and QHA. The additional \$20,000 will go toward finalizing the assessment analysis components and completing the management plan.

### **Proposed Schedule and Budget**

The proposed funding increase will not exceed \$20,000 and will come from Oregon's unallocated subbasin funds. All work associated with this contract will be complete by May 28, 2004.

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Phase	Type of Expense	Item	ORIGINAL			ADDITIONAL		Revised Total	
			Hourly Rate	Estimated Hours	Budget	Additional Hours	Additional Cost		
Start-up	contract	Outreach Coordinator	\$40	50	2,000	0	0	2,000	
Start-up	contract	Website Development	\$17.62	22	400	0	0	400	
Start-up	pers	Project Manager	\$40	100	4,000	0	0	4,000	
		<b>Subtotal Start-up</b>			6,400		0	6,400	
Assessment	contract	Writer	\$50	375	18,720	150	7,500	26,220	
Assessment	contract	ODFW Biologist	\$45	458	20,600	250	11,250	31,850	
Assessment	contract	CTWS Biologist	\$45	462	20,800	0	0	20,800	
Assessment	contract	Mobrand Biometrics	\$100	60	6,000	(20)	(2,000)	4,000	
Assessment	contract	Northwest Habitat Institute	\$100	60	6,000	(44)	(4,400)	1,600	
Assessment	contract	Outreach Coordinator	\$40	200	8,000	50	2,000	10,000	
Assessment	contract	Administrative Assistant	\$17.62	36	640	12	210	850	
Assessment	pers	Project Manager	\$40	205	8,200	50	2,000	10,200	
		<b>Subtotal Assessment</b>			88,960		16,560	105,520	
Inventory	pers	Planner	\$40	90	3,600	106	4,240	7,840	
Inventory	contract	Writer	\$50	19	960	(10)	(500)	460	
Inventory	contract	Administrative Assistant	\$17.62	36	640	0	0	640	
		<b>Subtotal Inventory</b>			5,200		3,740	8,940	
Management Plan	contract	Outreach Coordinator	\$40	700	28,000	(200)	(8,000)	20,000	
Management Plan	contract	ODFW Biologist	\$45	516	23,200	333	15,000	38,200	
Management Plan	contract	CTWS Biologist	\$45	444	20,000	0	0	20,000	
Management Plan	contract	Administrative Assistant	\$17.62	86	1,520	0	0	1,520	
Management Plan	contract	Writer	\$50	602	30,080	0	0	30,080	
Management Plan	pers	Project Manager	\$40	425	17,000	0	0	17,000	
		<b>Subtotal Management Plan</b>			119,800		7,000	126,800	
		<b>Total Contractor Fees</b>			220,360		27,300	247,660	
	travel	Per Diem	28	\$34	952		0	952	
	travel	Lodging	28	\$54	1,512		0	1,512	
	travel	Personal Auto	Est.	21,000	7,665		(1,900)	5,765	
		<b>Subtotal Travel</b>			10,129		(1,900)	8,229	
	services	Advertising (\$200 per ad x 25 ads)			5,000		(3,000)	2,000	
	services	Computer Support (\$50 per hour x 100 hours)			5,000		3,000	8,000	
	services	Meeting Expenses (\$200/room, 22 meetings)			4,400		(800)	3,600	
	services	Postage (\$72 per month for 14 months)			1,008		(300)	708	
	services	Printing and Copying (\$0.08 x 64,000 copies)			5,120		(3,000)	2,120	
	services	Supplies (\$72 per month x 14 months)			1,008		(300)	708	
	services	Telephone (\$100 per month x 14 months)			1,400		(1,000)	400	
		<b>Subtotal Supplies &amp; Services</b>			22,936		(5,400)	17,536	
		<b>Total Travel, Supplies, Services</b>			33,065		(7,300)	25,765	
<b>Grand Total</b>					253,425		20,000	273,425	