

**JUDI DANIELSON**  
**CHAIR**  
Idaho

**Jim Kempton**  
Idaho

**Frank L. Cassidy Jr.**  
"Larry"  
Washington

**Tom Karier**  
Washington

**Steve Crow**  
Executive Director



**MELINDA S. EDEN**  
**VICE-CHAIR**  
Oregon

**Gene Derfler**  
Oregon

**Ed Bartlett**  
Montana

**John Hines**  
Montana

**March 30, 2004**

## **MEMORANDUM**

**TO: Council Members**

**FROM: Lynn Palensky**

**SUBJECT: Shifting of subbasin planning funds between two contracted entities in the Yakima Subbasin**

### **Proposed Action**

Staff recommends that the Council authorize the Executive Director negotiate two contract amendments based on a proposal to shift funds between two entities contracted to produce the Yakima Subbasin Plan -- the Washington Department of Fish and Wildlife (WDFW) and Yakima County. Specifically, this proposal results in a reduction in the scope of work and budget decrease of \$20,020 for WDFW contract # SCWW62, and an increase in the scope of work and budget increase of \$20,020 for the Yakima County contract # SBWW62. The existing contract for Yakima County is \$105,792 and the amendment will increase the budget for a new total contract amount of \$125,812. The existing contract for WDFW is \$120,000 and the amendment will decrease the budget for a new total contract amount of \$99,980 (see attached budget).

### **Background**

This proposal comes from a project management need to reallocate workload between the two entities to complete the Yakima Subbasin Plan. The other entity contracted with the Council to develop this subbasin plan is the Yakama Nation, and they have no objection to these proposed amendments.

### **Proposed Schedule**

All work associated with the two contracts will be complete by May 28, 2004.

---

<w:\\lp\\ww\\packet materials\\april 04\\funds shift from wdfw to yakima co.doc>

851 S.W. Sixth Avenue, Suite 1100  
Portland, Oregon 97204-1348  
851 S.W. Sixth Avenue, Suite 1100  
Portland, Oregon 97204-1348

Telephone: 503-222-5161  
Toll free: 800-452-5161  
Telephone: 503-222-5161  
Toll free: 800-452-5161

Fax: 503-820-2370  
Web site: [www.nwcouncil.org](http://www.nwcouncil.org)  
Fax: 503-820-2370  
Web site: [www.nwcouncil.org](http://www.nwcouncil.org)



**Northwest Power Planning Council  
Subbasin Planning Process**

**Yakima Nation Contractuals  
Level 1 Funding**

**Personal services**

Task	Position title		Rate	Hours	Total
					-
Assessment	Level 1	Biologist	32.00	700.00	22,400
Assessment	Level 2	Biologist	32.00	475.00	15,200
Inventory	Level 1	Biologist	32.00	67.25	2,152
	Level 2	Biologist	32.00	84.50	2,704
Management plan	Level 1	Biologist	32.00	820.00	26,240
Management plan	Level 2	Biologist	32.00	225.00	7,200
		Total			75,896
					-
Task	Describe other payroll costs				Total
Assessment	bookkeeper	20.208/hr. 40 h/mo, 7 mo.			5,658
Inventory	bookkeeper	20.208/hr. 40 h/mo, 2 mo.			1,617
Management plan	bookkeeper	20.208/hr. 40 h/mo, 5 mo.			4,042

Travel					
Expense		Days/nights	Rate		Total
Per diem (days)	Surrounding area	20	\$30.0		600
Lodging (nights)		10	\$55.0		550
Car travel			Rate/mi	# of miles	Total
Type reason here: Milage					-
Assume approximately 3 days / week x 62 weeks x 120 miles / trip			0.14	20,200	2828
Car travel					
Type reason here: Vehicle Use			Rate (\$/day)		
			\$9.40	180	1692

<b>Subtotal</b>	92,883
<b>+ BPA approved indirect</b>	0.195
<b>Sub Total</b>	<b>\$ 110,995</b>

Contracting Services			Rate	Hours	
Mobrand Biometrics Inc.		Biologist	\$100	280	\$ 28,000
		Travel			\$2,000
				<b>Sub Total</b>	<b>\$30,000</b>

**Total \$140,995**

Yakima County  
Level 1 and Level 2 Funding - **Amended Budget 3-17-04**  
Contract Number: SBWW62

<b>Personal services</b>					
Task	Position title		Rate	Hours	Total
					-
Assessment	Project Manager	Biologist	38.00	50	1,900
Assessment		Project Coor	27.00	230	6,210
Assessment		Admin. Assist.	17.00	250	4,250
Assessment		Senior Planner	33.00	145	4,785
Assessment	Computer	Technician	22.00	55	1,210
Assessment	Consultant	Biologist	70.00	130	9,100
Assessment	Computer	GIS technician	42.00	350	14,700
Assessment	Consultant	Technical editor	70.00	76	5,320
			<b>TOTAL</b>		<b>47,475</b>
Inventory	Project Manager	Biologist	38.00	25	950
Inventory		Project Coor	27.00	0	-
Inventory		Admin. Assist.	17.00	70	1,190
Inventory		Senior Planner	33.00	20	660
Inventory	Computer	Technician	22.00	15	330
Inventory	Consultant	Biologist	70.00	71.00	4,970
			<b>TOTAL</b>		<b>8,100</b>
Management plan	Project Manager	Biologist	38.00	75	2,850
Management plan		Project Coor	27.00	340	9,180
Management plan		Admin. Assist.	17.00	400	6,800
Management plan		Senior Planner	33.00	220	7,260
Management plan	Computer	Technician	22.00	60	1,320
Management plan	GIS	Technician	22.00	91	2,002
Management plan	Consultant	Biologist	70.00	95	6,650
<b>Management plan</b>	<b>LEVEL 2</b>	<b>Biologist/Writer</b>	50.00	152.00	7,600
			<b>TOTAL</b>		<b>43,662</b>
Task	Describe other payroll costs				
					\$0
					\$0
					\$0
					\$0
<b>Travel</b>					0
Expense		Days/nights	Rate		Total
Per diem (days)		25	\$30.0		750
Lodging (nights)		24	\$55.0		1320
Car travel		From/to	Rate/mi	# of miles	Total
Type reason here			0.365		-
Conferences/Meetings			0.365	2608	952
Intrabasin coordination			0.365	14000	5110
<b>Services and supplies</b>			Unit cost	Quantity	Total
Advertising			300	5	1500
Rent and Leases			250.00	13	3,250
Meeting expenses (room rate x # of mtgs)			100.00	26	2,600
Postage (\$ per month x months)			20.00	13	260
Printing/copying (\$ per copy x copies)			0.10	38,450	3,845
Supplies			150.00	13	1,950

Line added for additional mapping work done by Yakima County

Line added for additional technical editing work by Laura Berg

Yakima County Surface Water Management Subtotal 120,774  
+ BPA approved indirect 5%  
Yakima County Surface Water Management Total **\$ 126,813**

New total, increased by \$20,020



**Northwest Power Planning Council**  
**Subbasin Planning Process**

**Washington Department of Fish and Wildlife**

Contract Number: SCWW62

Yakima Subbasin

Amended Budget 3-17-04

<b>Personal services</b>					
Task	Position title		Rate	Hours	Total
Assessment	Level 1 Fish	Biologist	32.50	610.00	19,825
	Level 1 Wildlife	Biologist	32.50	190.00	6,175
	Level 2 Wildlife	Biologist	32.50	575.00	18,688
				<b>TOTAL</b>	<b>44,688</b>
Inventory	Level 1 Fish	Biologist	32.50	140.00	4,550
	Level 1 Wildlife	Biologist	32.50	40.00	1,300
	Level 2 Wildlife	Biologist	32.50	0.00	-
				<b>TOTAL</b>	<b>5,850</b>
Management plan	Level 1 Fish	Biologist	32.50	829.00	26,943
	Level 1 Wildlife	Biologist	32.50	230.00	7,475
	Level 2 Wildlife	Biologist	32.50	280.00	9,100
				<b>TOTAL</b>	<b>43,518</b>
<b>Travel</b>					
Expense		Days/nights	Rate		Total
Per diem (days)	Level 1 Fish	9	\$30.0		\$270.00
Lodging (nights)		9	\$55.0		\$495.00
Per diem (days)	Level 1 Wildlife	2	\$30.0		\$60.00
Lodging (nights)		2	\$55.0		\$110.00
Per diem (days)	Level 2 Wildlife	5	\$30.0		\$150.00
Lodging (nights)		5	\$55.0		\$275.00
				<b>Total</b>	<b>\$1,360.00</b>
Car travel		From/to	Rate/mi	# of miles	Total
Type reason here					
Intrabasin	Level 1 Fish		0.365	6,696	2,444
Intrabasin	Level 1 Wildlife		0.365	1,350	493
Interbasin	Level 2 Wildlife		0.365	4,460	1,628
				<b>Total/Car travel</b>	<b>\$4,564.69</b>

**Washington State Department of Fish and Wildlife Subtotal**

**+ BPA approved indirect**

**Total**

<b>99,980</b>
<b>0%</b>
<b>\$ 99,980</b>