

NLFCZD ESTIMATED 2020 MAN-DAYS (STAFF COST)

UPDATED: 10/03/2019 - FINAL

	Staff Days					
	Colleen	Malc/Daws	KK/KC/Adm	Dean/Richard	Bridge Crew	
FLOOD CONTROL						
Perform annual dike inspection	0.5	1.0				
Perform annual channel and FC facility inspection	0.5	1.0				
Complete maintenance and repair work identified in inspections		2.0				3.0
Project Management / Grant Administration for Capital Budget Grant Award	3.0	9.0				
Prepare annual Facility Inspection Report for NRCS		1.0				
Monitor lake and stream gages, adjust gates as needed, maintain lake level database	1.0	5.0		18.0		
Planning/engineering/coordination with NRCS and DSO (dam/dike reclassification)	2.5	7.0				
Administer contract to spray noxious weeds in channel and sump			1.5			
Assist NRCS with SNOTEL site monitoring		1.0				
Public Outreach - Dam plans	1.5	2.5				
SUB TOTAL	9.0	29.5	1.5	18.0	3.0	61.0
OXYGEN AERATION SYSTEM						
Pull and store boat in fall, launch in spring, perform maintenance as needed		1.0	1.0		2.0	49.0
Set aerator buoys in spring, pull in fall		2.0	1.0			(excluding time to manage Capital Budget Projects)
Daily monitoring, read and record gages, perform minor building maintenance	1.0	9.0		20.0		
Administer maintenance contract, maintain records	0.5	3.5				
Project Management / Grant Administration for Capital Budget Grant Award	7.0	22.5				
SUB TOTAL	8.5	38.0	2.0	20.0	2.0	70.5
ALUM INJECTION SYSTEM						
Start up system and winterize system		2.0		1.0		41.0
Administer alum contract, maintain records, Project Management related tasks	1.0	3.0				(excluding time to manage Capital Budget Projects)
Daily monitoring, read and record gages, perform minor maintenance and repairs	0.5	5.0		18.0		
Assist WQ consultant (drive boat, record readings, assist w/sample collection)	1.5	3.0				
Administer water quality monitoring contract	0.5	1.0	1.0			
Complete State of the Lake Report for DOE NPDES Permit	0.5	2.0				
SUB TOTAL	4.0	16.0	1.0	19.0	0.0	40.0
MILFOIL MANAGEMENT						
Conduct milfoil surveys, prepare maps, distribute public notices			5.0			
Administer diver suction and herbicide contracts			6.0			
Prepare annual/final reports for milfoil project, grant management	0.5		2.0	0.5		
SUB TOTAL	0.5	0.0	13.0	0.5	0.0	14.0
OTHER WATER QUALITY RELATED TASKS						
Review and comment on Forest Practice applications			0.5			
Assist with permitting violations for shoreline projects	1.0		2.5			
Water quality sampling and testing		1.0	1.0			
Meet w/Ecology, SCCD, and AB; write grants for two studies (phosphorus/geology)	6.0	12.0	1.5			
SUB TOTAL	7.0	13.0	5.5	0.0	0.0	25.5
ADMINISTRATIVE COSTS - Split Between WQ (70%) and FC (30%)						
Assessment map update - Project Manage BOA, data gathering, IT/GIS coordination	3.0	2.0	4.0			6.0
Complete Update of Policy and Procedures Manual	1.0	3.0				(Excluding time to write two grants at AB's request)
Process invoices and track expenses	0.5	4.0				
Develop annual budget	3.0					
Coordinate AB Meetings, respond to board correspondence	18.0	4.0	2.0			
Advertise, review applications, coordinate/attend interviews for AB positions	2.0	1.0	1.0			
Prepare and update NLFCZD webpage	1.5	4.0	2.0			
Prepare the yearly assessment roll	1.0		1.0			
Respond to landowner questions and public information requests	3.0	2.0	4.0			
General program management and employee supervision	4.0					
Other	2.0	2.0	1.0			
SUB TOTAL	36.0	20.0	11.0	0.0	0.0	67.0
GRAND TOTAL MAN-DAYS	65.0	116.5	34.0	57.5	5.0	278.0

2020 cost/day =	\$553.05	\$403.13	\$426.00	\$144.56	\$338.32	
ESTIMATED Cost/day with ESTIMATED 2020 Indirect Rate of 15% =	\$636.01	\$463.59	\$489.90	\$166.24	\$389.07	
Total Days FC =	19.8	35.5	4.8	18.0	3.0	
Total Days WQ =	45.2	81.0	29.2	39.5	2.0	
Total Staff Cost FC =	\$12,593	\$16,458	\$2,352	\$2,992	\$1,167	\$35,562
Total Staff Cost WQ =	\$28,748	\$37,551	\$14,305	\$6,567	\$778	\$87,949
Total Staff Cost =	\$41,341	\$54,009	\$16,657	\$9,559	\$1,945	\$123,511
				TOTAL =	\$123,511	

	Colleen	Malc/Daws	
2020 PM/Admin - Capital Budget Grant Award - Capital Projects	10.00	31.50	
	\$ 6,360	\$ 14,603	\$ 20,963
		covered in reserves	\$ 20,963

	Colleen	Malc/Daws	Tech/Admin
2020 District Staff Time Allocated for Grant Application Research / Write / Prep	\$ 6	\$ 12	\$ 2
	\$ 3,816	\$ 5,563	\$ 735
	covered in reg budget	\$ 10,114	

\$29,051 FC Engrs
\$2,352 FC Tech
\$2,992 FC Extra Help
\$1,167 FC Bridge
\$66,299 WQ Engrs
\$14,305 WQ Tech
\$6,567 WQ Extra Help
\$778 WQ Bridge
\$123,511 TOTAL LABOR (double check)