

Oregon Subbasin Planning Project Management  
Statement of Work for June-December 2004

	Task	Personnel (hrs)		Personnel Costs
		PM (2)	SS	
<b>A. Contracting</b>				
<b>1</b>	Contract compliance review of subbasin level and level II technical contracts expiring May 28 <sup>th</sup> . 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) b. Prepare report to Oregon Level II Group and Council and contingency plan for subbasins that do not meet the contract requirements c. Review and approve final contractor subbasin planning invoices and certify contract closeout report. (Through August 26) e. <i>Coordinate with other state coordinators on bi-state and multi-state invoicing and contract closeouts.</i>	60 20 32 8	0 2 8 0	\$6,900 \$2,400 \$4,080 \$920
	<b>Subtotal Personnel</b>	<b>120</b>	<b>10</b>	<b>\$14,300</b>
	Expenses			
	Telephone			\$50
	Copies/Postage			\$20
	Travel (Mileage/parking)			\$50
	Per diem			\$100
	Other			\$25
	<b>TOTAL</b>			<b>\$14,545</b>
<b>2</b>	Assist in developing expedited contracts for post May 28 <sup>th</sup> tasks. 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. b. Estimate the funding necessary for the response period and travel costs for ISRP presentations. c. Estimate any additional costs for FY 05 necessary for plan adoption.	24 16 16	0 0 0	\$2,760 \$1,840 \$1,840
	<b>Subtotal Personnel</b>	<b>56</b>	<b>0</b>	<b>\$6,440</b>
	Expenses			
	Telephone			\$50
	Copies/Postage			\$20
	Travel (Mileage/parking)			\$25
	Per diem			
	Other			\$25
	<b>TOTAL</b>			<b>\$6,560</b>

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		PM (2)	SS	
<b>A. Contracting</b>				
<b>3</b>	Manage subcontracts with planners. Manage, review and track progress and funding for limited number of subcontracts for the following work, as needed: a) Travel costs to ISRP meetings. (June-July) b) Work in developing response to comments. (September-October) 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)	24 40 40	6 6 6	\$3,060 \$4,900 \$4,900
	<b>Subtotal Personnel</b>	<b>104</b>	<b>18</b>	<b>\$12,860</b>
	Expenses			
	Telephone (\$75/m x 7 m)	\$ 75.00	7	\$525
	Copies/Postage (\$50/m x 7 m)	\$ 50.00	7	\$350
	Travel (Mileage/parking) (\$50/m x 7 m)	\$ 50.00	7	\$350
	Travel for subbasin planners (3) 8400 miles x \$0.375 per mile	\$ 0.375	8400	\$3,150
	Per Diem 37x\$50	\$ 50.00	37	\$1,850
	Per diem	\$ 30.00	5	\$150
	Other	\$ 14.25	7	\$100
	<b>TOTAL</b>			<b>\$19,335</b>
<b>B. Plan Review</b>				
<b>1</b>	Assist planners in preparing for scientific review and attend ISRP presentations. (June-July)	120	4	\$14,000
	<b>Subtotal Personnel</b>			<b>\$14,000</b>
	Expenses			
	Telephone (\$75/m x 2 m)			\$150
	Copies/Postage (\$50/m x 2 m)			\$100
	Travel (Mileage/lodging/parking) (4) Airfare			\$300
	1350 miles x \$0.375 mile			\$506
	Lodging			\$394
	Per diem			\$250
	Other			\$100
	<b>TOTAL</b>			<b>\$15,800</b>

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<b>B. Plan Review</b>				
<b>2</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 scheduled for August 13 through 17, 2004)	120	4	\$14,000
	<b>Subtotal Personnel</b>			<b>\$14,000</b>
	Expenses			
	Telephone			\$25
	Copies/Postage			\$25
	Travel (Mileage/parking)			\$25
	Per diem			\$75
	Other			\$25
	<b>TOTAL</b>			<b>\$14,175</b>
<b>3</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.	216	8	\$25,240
	<b>Subtotal Personnel</b>			<b>\$25,240</b>
	Expenses			
	Telephone			\$150
	Copies/Postage			\$75
	Travel (Mileage/parking)			\$75
	Per diem			\$100
	Other			\$25
	<b>TOTAL</b>			<b>\$25,665</b>
<b>4</b>	Review and recommend further action that might be necessary for plan adoption. (September-October)	24	2	\$2,860
	<b>Subtotal Personnel</b>			<b>\$2,860</b>
	Expenses			
	Telephone			\$25
	Copies/Postage			\$25
	Travel (Mileage/parking)			\$25
	Per diem			\$75
	Other			\$25
	<b>TOTAL</b>			<b>\$3,035</b>

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<b>B. Plan Review</b>				
5	Organize and facilitate level II meetings and attend other states' level II and level III meetings as necessary. (June-November)	120	8	\$14,200
	<i>a) Coordinate state-level review of subbasin plans: Organize and facilitate OCG review process; consolidate comments; prepare final reviews</i>			
	<i>b) Coordinate review of bi-state and multi-state subbasin plans and participate in other state review processes as needed</i>	32	2	\$3,780
	<b>Subtotal Personnel</b>			<b>\$17,980</b>
	Expenses			
	Telephone			\$50
	Copies/Postage			\$20
Travel (Mileage/parking)			\$50	
Per diem			\$100	
Other			\$25	
<b>TOTAL</b>			<b>\$18,225</b>	
<b>TOTAL</b>				<b>\$117,340</b>

- (1) This total includes no estimate of costs for work contracted with subbasin planners, with the exception of travel costs for ISRP presentations.
- (2) PM = Jim Owens, Bill Blosser & Lynn Youngbar @ \$115/hr.; SS = Support Services @ \$50/hr
- (3) Includes travel costs for subbasin planners based upon assumption of 2 representatives per subbasin at 5 ISRP meetings; includes no personnel costs.
- (4) Assumes participation in 5 ISRP meetings, with out of town travel to 3 meetings.
- (5) Incorporated in other task cost estimates.