

NLFCZD ESTIMATED 2019 MAN-DAYS (STAFF COST)

UPDATED: 10/04/2018

	Staff Days					
	Colleen	Malc/Kath	Karen	Tom/Dean	Bridge Crew	
Flood Control						
Perform annual dike inspection	1.0	2.0				
Perform annual channel and FC facility inspection	1.0	2.0				
Complete maintenance and repair work identified in inspections		2.0			3.0	
Prepare annual Facility Inspection Report for NRCS		1.0				
Monitor lake and stream gages, adjust gates as needed, maintain lake level database	1.0	2.0		18.0		
Continue planning/engineering for maintenance/repair/removal of dike	2.0	8.0				
Administer contract to spray noxious weeds in channel and sump			1.0			
Assist NRCS with SNOTEL site monitoring	1.0	1.0				
Public Outreach - Dam plans	2.0	4.0				
SUB TOTAL	8.0	22.0	1.0	18.0	3.0	52.0
Oxygenator						
Pull and store boat in fall, launch in spring, perform maintenance as needed		0.5	0.5		2.0	
Set aerator buoys in spring, pull in fall		0.5	0.5			
Daily monitoring, read and record gages, perform minor building maintenance	2.0	6.0		16.0		
Administer maintenance contract, maintain records		4.0				
Prepare and administer contract for in-lake aerator pump removal	1.0	4.0				
Investigate Speece Cone issues and overall Oxygenator operational efficiency	1.0	4.0				
SUB TOTAL	4.0	19.0	1.0	16.0	2.0	42.0
Alum System						
Winterize and "de-winterize" system		2.0		1.0		
Administer alum purchase contract, maintain records		2.0				
Daily monitoring, read and record gages, perform minor maintenance and repairs		4.0		16.0		
Administer WSU water quality monitoring contract		1.0				
Complete State of the Lake Report for DOE NPDES Permit	1.0	1.0	2.0			
SUB TOTAL	1.0	10.0	2.0	17.0	0.0	30.0
Milfoil						
Conduct milfoil surveys, prepare maps, distribute public notices			4.0			
Administer diver suction and herbicide contracts			5.0			
Prepare annual/final reports for milfoil project			2.0			
Prepare grant applications			3.0			
SUB TOTAL	0.0	0.0	14.0	0.0	0.0	14.0
Other WQ						
Review and comment on Forest Practice applications			1.0			
Assist with permitting violations for shoreline projects			2.0			
Water quality sampling and testing		19.0				
Investigate and pursue RFP for contracting Equipment O&M	1.0	4.0				
SUB TOTAL	1.0	23.0	3.0	0.0	0.0	27.0
Administrative (Split Between WQ & FC)						
Complete Update of Policy and Procedures Manual	2.0	7.0				
Process invoices and track expenses		6.0				
Develop annual budget	3.0					
Coordinate AB Meetings, respond to board correspondence	5.0	2.0				
Coordinate AB interviews	1.0	1.0				
Prepare and update NLFCZD webpage	1.0	1.0	1.0			
Prepare the yearly assessment roll	1.0		1.0			
Respond to landowner questions and public information requests	2.0	2.0	1.0			
General program management and employee supervision	5.0					
Other	2.0	2.0	1.0			
SUB TOTAL	22.0	21.0	4.0	0.0	0.0	47.0
GRAND TOTAL MAN-DAYS	36.0	95.0	25.0	51.0	5.0	212.0

2019 cost/day =	\$543.31	\$418.47	\$418.47	\$120.00	\$325.93	
cost/day with 16.42% indirect rate =	\$632.52	\$487.18	\$487.18	\$139.70	\$379.45	
Total Days FC =	14.6	28.3	2.2	18.0	3.0	
Total Days WQ =	21.4	66.7	22.8	33.0	2.0	
Total Staff Cost FC =	\$9,235	\$13,787	\$1,072	\$2,515	\$1,138	\$27,747
Total Staff Cost WQ =	\$13,536	\$32,495	\$11,108	\$4,610	\$759	\$62,508
Total Staff Cost =	\$22,771	\$46,282	\$12,180	\$7,125	\$1,897	\$90,255
				TOTAL = \$	90,255	

	Colleen	Malc/Kath	
FC	4.0	12.0	\$23,022 FC Engrs
	\$ 2,530.09	\$ 5,846.19	\$1,072 FC Tech
		\$ 8,376.28	\$2,515 FC Extra Help
		covered in reserves	\$1,138 FC Bridge
			\$46,031 WQ Engrs
			\$11,108 WQ Tech
			\$4,610 WQ Extra Help
			\$759 WQ Bridge
(double check)			\$90,255 TOTAL LABOR