

# memorandum

date May 13, 2010  
to Chehalis River Basin Flood Authority  
from ESA Adolfson  
subject Draft Scope and Budget for FY 2010-2011

At the April 16 Flood Authority meeting, the Authority requested information on their budget for the next year. In order to estimate expenditures for the next fiscal year, we put an estimate of \$350,000 for continued staff support for the Flood Authority from both ESA Adolfson (or other consultants) and Lewis, Thurston, and Grays Harbor County staff.

In order to provide a more detailed Flood Authority budget to support decision-making, we have prepared a detailed scope and budget for our services over the next year. We are presenting this scope and budget at the May 20 meeting both to support the figures in the budget and to solicit feedback from the Flood Authority. In order to avoid a break in service, the Flood Authority will need to approve a contract at the June 17 meeting.

The ESA Adolfson proposal is designed to support the Flood Authority activities for FY 10-11 (July 2010 through June 2011). The ESA Adolfson budget and scope are based upon the recommended spending priorities expressed in the memo to the Flood Authority from ESA Adolfson. Once decisions on prioritization of projects are made at the May 20 meeting, the scope and budget can be adjusted as needed.

Approximately 20 percent of the budget is for continued **facilitation** of the monthly Flood Authority business and work sessions as well as the Board Advisory Committee meetings. The most time-intensive task in the budget is **staffing** for the Flood Authority, which includes response to inquiries, technical support, research and analysis, preparation of meeting materials, and intergovernmental representation.

The budget also includes coordination and monitoring of both **ongoing projects** (including the Early Warning System, the General Investigation, the Peer Review, and the Fish Studies) and **flood district formation** (we will serve as a liaison between the Flood Authority and FCS Group and also provide staffing assistance to jurisdictions as needed). There is also a small portion of the budget for **project administration** and **expenses**.

We have included an optional task for **other potential projects**, including the coordinated study and LiDAR, which the Flood Authority may be able to undertake in the future. The scope details our involvement and costs for those projects if undertaken by the Flood Authority.

The total budget of \$281,120 (\$298,520 including the optional task) is allocated to these tasks based on our best estimates and the assumptions detailed in the scope. This is a reduction in service level and in cost from previous

phases of our work with the Flood Authority. Given the funding constraints of the Authority, we have done our best to keep the scope and budget to a minimum.

Our past experience would indicate that there may be more work on some tasks and less on others, and some work will be requested that is unknown at this time. With this in mind, we will attempt to accommodate future demands which may mean we end up charging actual time differently than estimated in this budget. We would request flexibility to charge accordingly as long as the total budget is not exceeded.