

Public Lands Ecologist cost considerations

1. Proposal: Hire 1.5FTE public land ecologists rather than 1.0FTE
2. Background: WWA is recently under contract with the DNR to provide wetland restoration services, with the expectation of receiving 1.0 FTE of effort
3. Hiring 1.5 FTE offers significant advantages without significant WWA cost.
 - More capacity to provide more project development
 - Different locations allow expansion of the wildlife areas to be considered for restorable wetlands (Milwaukee and Necedah)
 - More experience to draw upon to produce better designs,
 - Reduced risk associated with the loss of one of these specialists over the course of the contract that could set back the program
 - DNR gets more capacity and experience for the same price per the purchase order and agreement. This would equate to 1.5 FTE but we would not charge more than the maximum agreed amount under the contract.

Cost estimates below for each scenario

	<u>1.0 FTE thru 2023</u>	<u>1.5 FTE thru 2023</u>	<u>2024 w 1.0 FTE</u>	<u>2024 with 1.5 PLE</u>	
EXPENSES					3200
Mark Pfast - half time	0	\$ 17,600	\$ -	\$ 22,880	
Candidate - full time starting March	\$ 35,200	\$ 35,200	\$ 45,760	\$ 45,760	
HRP effort	\$ 10,560	\$ 10,560	\$ 7,920	\$ -	
Travel	4000	\$ 5,200	\$ 4,800	\$ 6,240	
insurance	600	\$ 800	\$ 500	\$ 800	
services	600	\$ 1,000	\$ 1,200	\$ 2,400	
total cash expenses	\$ 50,960	\$ 70,360	\$ 60,180	\$ 78,080	
Overhead @10%	\$ 5,096	\$ 7,036	\$ 6,018	\$ 7,808	
Total costs of PLE program	\$ 56,056	\$ 77,396	\$ 66,198	\$ 85,888	
DNR portion	\$ 42,042	\$ 57,000	\$ 49,649	\$ 57,000	annual DNR max is \$57,000 per year
WWA portion - total	\$ 14,014	\$ 20,396	\$ 21,472	\$ 28,888	
less overhead	\$ (5,096)	\$ (7,036)	\$ (6,018)	\$ (7,808)	
WWA portion - Cash outlay req'd	\$ 8,918	\$ 13,360	\$ 15,454	\$ 21,080	
Non-DNR REVENUE TO SUPPORT POSITION					
Expo	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	
Duck stamp admin fee	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Not yet secured
NAWCA admin fee	\$ -	\$ -	\$ 2,000	\$ 2,000	Not yet secured
Corporate sponsors	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Not yet secured
total revenue	\$ 8,700	\$ 8,700	\$ 10,700	\$ 10,700	
COST TO WWA - CASH	\$ 218	\$ 4,660	\$ 4,754	\$ 10,380	
<i>Budgeted</i>	6500	6500	6500	6500	
Potential Habitat project funds derived from this new position					
PLE duck stamp grant	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	applied for, not yet received
NAWCA grants	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Note yet secured; duck stamp can be used as match in NAWCA applications
total	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	in potential new restoration funding associated with this new position