

# **Master Contract Between Bonneville and Council to Implement Subbasin Planning**

## **Regional Level**

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Implement Subbasin Planning  
Regional Level**

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## **I. INTRODUCTION:**

The Northwest Power Planning Council (Council) will review and adopt subbasin plans as part of the Council's 2000 Columbia River Basin Fish and Wildlife Program (2000 Program). These plans will help direct Bonneville Power Administration (Bonneville) funding of projects that protect, mitigate and enhance fish and wildlife that have been adversely impacted by the development and operation of the Federal Columbia River Power System (FCRPS). The Council, Bonneville, National Marine Fisheries Service (NMFS) and the U.S. Fish and Wildlife Service (USFWS) intend to use adopted subbasin plans to help meet requirements of the 2000 Federal Columbia River Power System Biological Opinion. The NMFS and the USFWS also intend to use subbasin plans as building blocks for recovery planning for threatened and endangered species.

The 2000 Program amendments set the stage for subsequent phases of the program revision process, in which the Council will adopt more specific objectives and measures for the tributary subbasins, consistent with the framework elements already adopted. The Council intends to incorporate these specific objectives and measures into the program through locally developed subbasin plans. Subbasin plans will be developed through the collaboration of tribal and state fish and wildlife managers, local governments, interest groups and stakeholders and other state and federal land and water resources managers.

There are 62 subbasins. Each subbasin could have a local subbasin planning group or lead that will be responsible for coordinating the development and delivery of a subbasin plan. Given the ongoing activities in each of the four states, each has a slightly different approach for subbasin planning, so it is important that there is flexibility in the means employed to achieve the same end. While flexibility is important, in the end, the substantive and procedural requirements of the Northwest Power Act will guide the Council's decisions on adopting subbasin plans.

The Council has approved an overall administrative structure at three levels designed to ensure the greatest accountability, tracking and coordination, while still providing the planners within each state some flexibility. The Council envisions administrative entities at three levels, subbasin (level 1), statewide/provincial/tribal (level 2) and regional (level 3). The Council's administrative staff, with the assistance from the fish and wildlife staff and the legal staff, will administer all subbasin planning contracts. Council management of the contracts will give Bonneville a single point of responsibility for contracts issues. It will also allow the Council to ensure that program goals and policies are being supported through direct contract management. The Council will rely on the statewide/provincial/tribal coordination groups to help track and monitor progress on the contracts and provide information to assist the Council in managing contract issues. The Council understands the statewide/provincial/tribal oversight assistance does not relieve the Council of its contractual responsibilities.

## **II. PROJECT GOAL(s):**

Subbasin planning will facilitate, through a collaborative process, the development of scientifically credible, locally implementable subbasin scale plans to serve the following purposes:

1. Protect, mitigate and enhance fish and wildlife and related spawning grounds and habitat impacted by the development and operation of the FCRPS;
2. Guide Bonneville's expenditures by giving priority to strategies for ESA recovery activities as Bonneville implements the Council's 2000 Program through subbasin plans.
3. Provide a context for scientific review of program measures;
4. Provide the foundation for NMFS/USFWS ESA recovery planning efforts;
5. Provide stability and certainty for local planning efforts during federal recovery planning;
6. Improve coordination of other state, tribal, federal and private fish and wildlife mitigation efforts within the Columbia River Basin; and
7. Integrate Bonneville funding with funding from other sources such as the Federal Energy Regulatory Commission (FERC), U.S. Forest Service (USFS), Bureau of Reclamation (BOR), and Bureau of Land Management (BLM).

## **III. PROJECT OBJECTIVES:**

The Northwest Power Act directs the Council to develop a program to “protect, mitigate, and enhance” fish and wildlife of the Columbia River and its tributaries, including related spawning grounds and habitat, affected by the development and operation of the federal hydrosystem. In the *Vision* for the Columbia River Basin, adopted in the 2000 Program for the Columbia River, four overarching biological objectives are identified:

1. A Columbia River ecosystem that sustains an abundant, productive, and diverse community of fish and wildlife.

2. Mitigation across the basin for the adverse effects to fish and wildlife caused by the development and operation of the FCRPS.
3. Sufficient populations of fish and wildlife for abundant opportunities for tribal trust and treaty right harvest and for non-tribal harvest.
4. Recovery of the fish and wildlife affected by the development and operation of the FCRPS that are listed under the Endangered Species Act.

The 2000 Program also established *basinwide objectives* for biological performance and environmental characteristics. The 2000 Program recognized that significant losses of anadromous fish, resident fish, and wildlife and their habitats have occurred as a result of the development and operation of the hydrosystem. Biological objectives based on these losses provide regional guidance for subbasin plans. For example, the 2000 Program's objectives include increasing total adult salmon and steelhead runs above Bonneville Dam by 2025 to an average of 5 million annually in a manner that supports tribal and non-tribal harvest. For resident fish, the 2000 Program recognizes the need for substitution for anadromous fish losses and restoration of native resident fish species (subspecies, stocks and populations) to near historic abundance throughout their historic ranges where original habitat conditions exist and where habitats can be feasibly restored. For wildlife, the 2000 Program calls for development and implementation of habitat acquisition and enhancement projects to mitigate fully for identified losses.

The Council recognizes that achieving these broad objectives is not the sole responsibility of the 2000 Program or Bonneville alone. Complementary actions by other governmental agencies and funding sources, including Canadian entities where appropriate, as well as the support and participation of the citizens of the Northwest, will be needed for these objectives to be fully achieved. However, the focus of the 2000 Program is limited to fish and wildlife affected by the development, operation, and management of the FCRPS.

The 2000 Program organizes the Columbia River Basin into 11 ecological provinces. Within these provinces there are groups of adjoining subbasins with similar physical and environmental conditions. These provinces are further subdivided into two or more tributary subbasins. In all there are 62 tributary subbasins (Figure 1.) The 2000 Program is implemented principally at the subbasin level. It is at this subbasin level that the more general guidance provided by the larger province and basin-wide level visions, principles, objectives, and strategies is refined in light of local scientific knowledge, policies, and priorities.

The Council will evaluate subbasin plan recommendations for their consistency with biological objectives and strategies at the basin and province levels. Similarly, as subbasin plan measures are adopted into the 2000 Program, higher-level objectives and strategies may be modified to reflect and accommodate the information and initiatives of each plan.

# Columbia River Basin Subbasins

Print in landscape (sideways) orientation



Figure 1

Ultimately, the Council's decision on any program amendments will be based on the recommendations, supporting documents and the views and information obtained through public comment and consultations with the various agencies, tribes and power customers in the region, consistent with the standards in Section 4(h) of the Northwest Power Act. For example, in order for a subbasin plan to be adopted as part of the 2000 Program, the Act requires the Council to find that the measures identified in the plan: 1) complement existing and future activities of the federal and the region's state fish and wildlife agencies and Indian tribes; 2) are based on the best available scientific knowledge; 3) utilize least cost alternatives where there exist equally effective means of achieving biological objectives; and 4) are consistent with the legal rights of appropriate Indian tribes in the region.

Once subbasin plans are approved, the Council, in consultation with Bonneville, fish and wildlife agencies, tribes, and the Independent Scientific Review Panel (ISRP) will be able to review projects proposed for Bonneville funding to determine if they are consistent with the Northwest Power Act, the 2000 Program, and particularly the elements of the applicable subbasin plan that have been adopted as part of the 2000 Program.

#### **IV. APPROACH:**

Subbasin planning is generally described in the 2000 Program, in the section titled "Subbasins" (Page 39). Additional guidance materials have been developed to define the requirements and expectations for subbasin planning further.

A subbasin plan must consist of three general components:

1. A subbasin assessment providing a description of historical and existing conditions;
2. A clear and comprehensive inventory of activities, past or existing, that have objectives related to protecting, mitigating or enhancing fish, wildlife, or their habitats to include ESA recovery activities;
3. A 10-15 year management plan with a vision, biological objectives and strategies for protection, mitigation, enhancement and ESA recovery activities for the subbasin, a monitoring and evaluation plan, and a projected implementation budget.

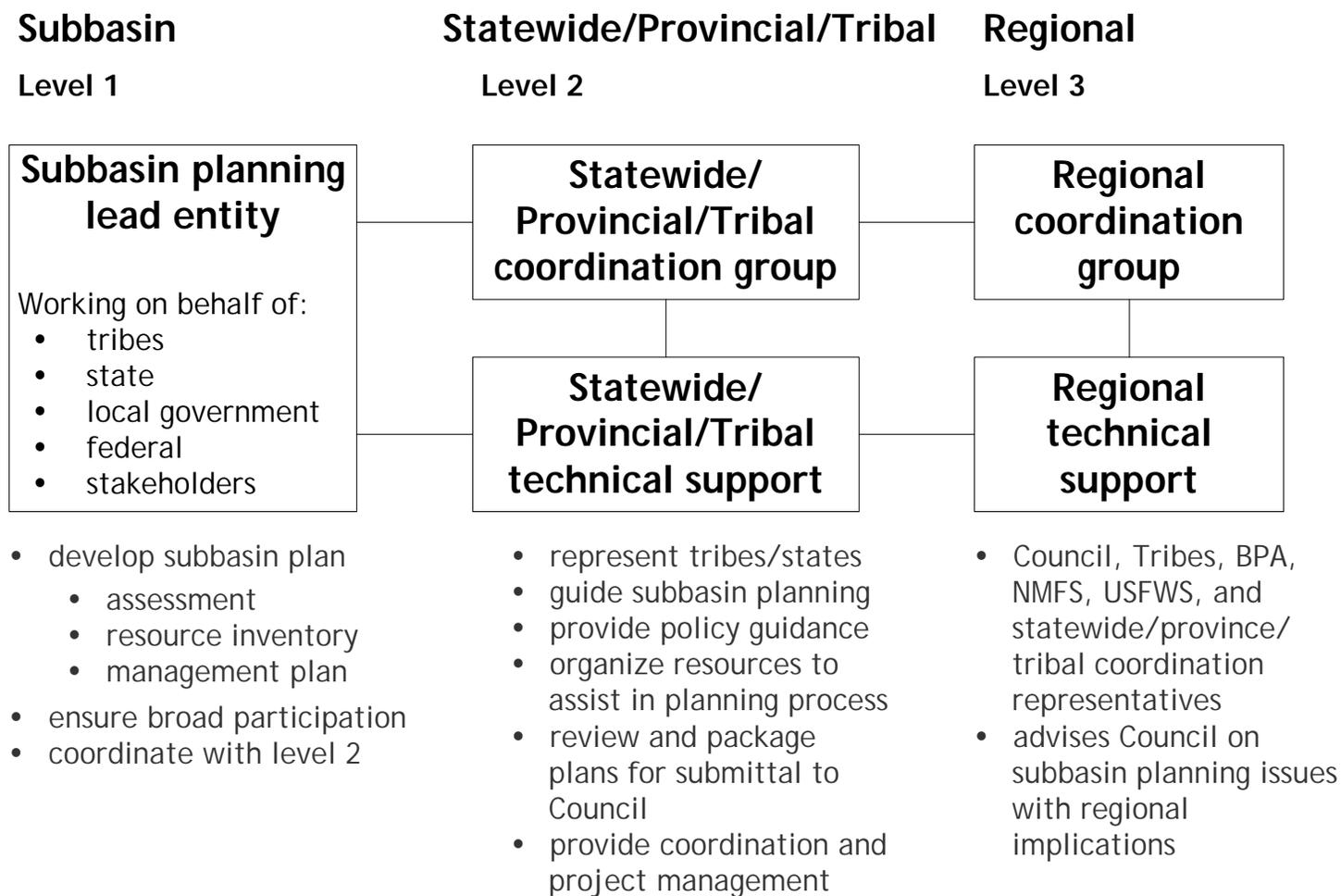
Guidance documents were developed during 2001 in a collaborative manner to assist planners further in developing subbasin plans. The documents, entitled "Technical Guide for Subbasin Planners" and "Subbasin Planning Overview" are both available on the Council website.

## **V. INFRASTRUCTURE:**

The Council, after consulting with state, tribal and federal entities, has developed an infrastructure for subbasin planning that will provide the framework for developing local subbasin plans, and coordination and oversight for the of the entire process. The infrastructure is comprised of three administrative levels: 1) subbasin, 2) statewide/provincial/tribal, and 3) regional (Figure 2.). Subbasin plans will be developed at the subbasin level by a lead entity(s) that works on behalf of broad interests in the subbasin including fish and wildlife managers, local interests and stakeholders, and that is contractually responsible for producing the subbasin plan. A group at the state /provincial/tribal level provides coordination and project management function, a policy forum and technical support for the subbasin leads. In some cases, the body at this level may be at a smaller scale, such as an ecological province or the geographic areas covered by Washington state's regional salmon recovery boards. The regional coordination group functions in an advisory role to the Council on basin-wide policy and coordination issues as well as issues raised at the statewide/provincial/tribal level. Further definition of the infrastructure is found in Section VIII - Conditions for Funding. The groups or entities at each of the three levels will be referenced throughout this document, particularly with regard to the statement of work and the detailed task budgets.

Figure 2.

## Subbasin Planning Infrastructure - Functional Levels



## VI. FUNDING:

The Council adopted an overall subbasin planning budget of \$15.2 million at its October 2001 meeting (Table 1). This recommendation is based on assumptions at the subbasin planning level, and task-based budgets for each of the functional levels outlined in the infrastructure. This is a preliminary budget allocation for subbasin planning.

**Table 1. Two-year subbasin planning budget**

<b>Administrative Level</b>	<b>Cost Basis</b>	<b>Cost for Two Years</b>
Subbasin Planning		
Subbasin Level Planning	Average of \$150k per subbasin @ 62 x \$150k = \$9.3m	\$9,300,000
	<b>Total Subbasin Level Planning Contract Budget</b>	<b>\$9,300,000</b>
State/Tribal/Provincial *		
Statewide Coordination/Project Management	\$200k per state per year @ \$200k x 4states x 2 years = \$1.6m	\$1,600,000
Statewide Technical Support	EDT Products and Technical Support	\$2,956,000
	<b>Total State/Tribal/Provincial Support Budget</b>	<b>\$4,556,000</b>
Regional Support		
Regional Coordination	Travel and Coordination	\$200,000
Regional Technical Support	Regional Level Technical Support; Information Management; out-of-subbasin assumptions	\$1,193,500
	<b>Total Regional Level Support Budget</b>	<b>\$1,393,500</b>
	<b>Total Project Budget</b>	<b>\$15,249,500</b>

\* Statewide/provincial/tribal coordination represents a statewide group that may include state agencies, tribes, and governor's offices. In Washington, Salmon Recovery Boards will perform this function where they are established.

Level 1 and Level 2 allocations will be divided among the four geographic states (Table 2). Of the \$15.2 million approved by the Council for subbasin planning, \$9.3 million was designated for the subbasin-level planning (Level 1). This number was arrived at by multiplying \$150,000 (considered an average cost for a subbasin plan for a small to medium subbasin) by the 62 subbasins. The amount available for planning within each state will be equal to the sum of \$150,000 times the number of subbasins wholly within its border and half (\$75,000) for each subbasin shared with another state. In addition, \$200,000 is available per year to perform project management and coordination functions defined by the Council (Level 2 - Statewide/provincial/tribal Coordination).

The Council has established an overall Level 2 Technical Support budget of \$2,956,000. This amount will be divided among the four states for the creation and operation of technical support teams. Teams will consist of experts in biology/ecology, biological assessment, analysis, and information management. Experts may be drawn from a variety of sources including agencies and tribes, academia, and private industry. Table 2 below shows the allocation by state for the technical functions. The total available within each state was determined by considering the relative workload involved for provinces and subbasins. Primary factors are size/number of subbasins and provinces, and presence of ESA-listed fish.

The total amount of funding available statewide for all subbasin planning activities is shown below. The amount includes Level 1 and 2 funding for two years.

**Table 2. Two Year Budget by State for Subbasin Planning**

<b>State</b>	<b>Subbasin Planning (Level 1)</b>	<b>Statewide/provincial/tribal Coordination (Level 2)</b>	<b>Statewide/provincial/tribal Technical Support (Level 2)</b>	<b>Total Statewide/provincial/tribal (two years)</b>
Idaho	\$2,100,000	\$400,000	\$739,000	<b>\$3,239,000</b>
Montana	\$600,000	\$400,000	\$369,500	<b>\$1,369,500</b>
Oregon	\$2,475,000	\$400,000	\$923,750	<b>\$3,798,750</b>
Washington	\$4,125,000	\$400,000	\$923,750	<b>\$5,448,750</b>
<b>Total</b>	<b>\$9,300,000</b>	<b>\$1,600,000</b>	<b>\$2,956,000</b>	<b>\$13,856,000</b>

Unless agreed to by the Council and Bonneville, expenditures in each state for the first year will not exceed one half of the total allocation listed in the last column.

## **VII. SCHEDULE:**

The following represents the anticipated schedule for when subbasin plans in a particular province should be submitted. The schedule for submitting plans follows that used for the development and completion of subbasin summaries and subsequent provincial reviews. The schedule was built to accommodate the time necessary to review and adopt a subbasin plan prior the next project solicitation announcement for that province. There is essentially a two-year planning horizon for the first iteration of subbasin plans. It is anticipated that all work associated with this scope of work will be completed by the end of the year 2004. Figure 3 provides for a more detailed look at the subbasin planning and provincial review schedule.

The actual geographic sequencing of technical support and subbasin planning activities with a given state will be determined by the statewide/provincial/tribal coordination groups in consultation with the Council.

### **May 2003**

Columbia Gorge  
Inter-Mountain  
Mountain Columbia

### **November 2003**

Columbia Plateau  
Mountain Snake  
Blue Mountain  
Middle Snake

### **May 2004**

Columbia Cascade  
Upper Snake  
Lower Columbia & Estuary  
Mainstem & systemwide

Figure 3.

## Provincial Review Schedule with target dates for submitting subbasin plans



Assumes council review period = 8 months

Assumes solicitation and review process = 7 months

Gray bars with "solicit 04-06" = project solicitation process for project funding under referenced fiscal years

Top triangles = start of fiscal year

Diamonds = target submission dates for subbasins with the province

Dollar signs and shield symbols = when project funding would be available

## VIII. CONDITIONS FOR FUNDING

1. Management Structure: As described in Section IV, above, the Council will establish and provide support for the following groups to provide overall guidance and accountability for the subbasin planning effort and to ensure that the administrative and financial provisions of the agreement are properly followed:

*Regional Coordination Group:* This group will be chaired by the Council Chair, and comprised of representatives from USFWS, NMFS, tribes, Bonneville, and statewide/provincial/tribal coordination group representatives to provide advise and recommendations to the Council on subbasin planning policy issues that arise during the course of subbasin planning. Issues may, for example, include interstate and transboundary issues, overall schedule, budget issues and ESA consistency. This group is a forum to advise the Council and is not a decision making body.

*Statewide/Provincial/Tribal coordination:* The statewide/provincial/tribal coordination group represents state agencies, tribes, governor's offices, coordination groups, or recovery boards (WA). The group will coordinate subbasin planning within the state or province and provide project management. Responsibilities include helping to ensure that Council contract expectations, schedules and requirements are met, overseeing statewide/provincial/tribal technical support teams, and communicating with the Regional Coordination Group as appropriate. The Council will define the statewide/provincial/tribal coordination groups' functions through a contract or memorandum of understanding, as appropriate, with the group or with an entity selected by the group.

*Regional and Statewide/Provincial/Tribal Technical Support:* Technical support falls into two categories: 1) regional support for those technical support activities that are basin-wide in scope or that can be most effectively provided at the basin-wide level, and 2) statewide/provincial/tribal -level support for those activities that focus on an individual subbasin and/or integration between subbasins within a given province, ESU, bull trout recovery unit, or state. At both levels there are three basic types of technical support: 1) oversight and coordination of the technical support group, 2) biological assessment, and 3) information management. At the regional level, technical support will be provided by a regional technical group established to provide advice and coordination on biological assessment and technical products. At the statewide/provincial/tribal level, technical support will be provided through flexible, inter-organizational teams whose members have expertise in appropriate technical disciplines and a working knowledge of the subbasins in question. This work will be further defined in separate state/provincial/tribal-level technical support contracts.

*Subbasin Planning Lead Entity:* In each subbasin a lead entity will be designated to facilitate development of a subbasin plan. The lead entity represents, and works on behalf of, the state, tribal, federal and local governments and other local interests in one or more subbasins. The lead entity will be contractually responsible for delivering a subbasin plan to the Council. The lead entity may take on coordination, technical writing and technical support functions, or may subcontract for those or other functions. The lead entity will also coordinate with the statewide/provincial/tribal coordination group as necessary.

To qualify for subbasin planning funding, an entity must meet the following criteria:

*1a. Be designated by the statewide/provincial/tribal coordinating group (agreed to by state and tribal managers) as the lead entity for that subbasin;*

*-or-*

*1b. If no statewide/provincial/tribal coordination group exists, have demonstrated support by local entities within the given subbasin, including support by the state and tribal fish and wildlife managers for that subbasin; -and all of the following-*

*2. Possess the organizational capacity to contract with the Council; and*

*3. Possess demonstrated intent and capability to submit a complete subbasin plan.*

*4. Be able to demonstrate that the planning functions, tasks, and work will be performed on behalf of the broadest possible interests in the subbasin.*

*5. Any additional criteria identified by the respective statewide/provincial/tribal coordination group.*

*Council Contract Management Team:* The Council will establish a contract management team consisting of representatives from the Council's administrative staff, fish & wildlife division and the legal division. The management team will have contract management responsibility for all subbasin planning contracts. Bonneville may monitor the progress of this subbasin planning project through its COTR liaison with the Council's Contract Management Team. The management team will be responsible for ensuring that each subbasin planning contract is performed in accordance with its terms. Level one and level two contracts and any subsequent amendments to these contracts will require approval by the statewide/provincial/tribal coordination group prior to being submitted to the Council's contract management team and approval by the Council itself.

2. Reimbursements: The Council will request from Bonneville on a monthly basis, reimbursement of expenses incurred by subbasin planning entities. These requests will include appropriate certifications and supporting documentation. The funding year will begin from the month and day that this contract is signed. Unless agreed to by the Council and Bonneville, the Council's total expenditures will not exceed \$7,600,000 over the first funding year.

3. Administration of funds/financial systems: The Council will administer funds provided in this contract. The Council's Executive Director and Administrative Officer will ensure that the funds provided under this agreement are administered consistently with the Council's business practices pertaining to reimbursement, financial records and controls, and other administrative practices. Council contracts are subject to outside review during the Council's annual independent audit of its financial records and business practices.

4. Budget and Statement of Work: A statement of work and detailed task budget are included as part of this contract. Separate budgets are presented for each of five work elements. The total cost for each element represents a "not to exceed" amount. These budgets contain realistic estimates of the time and financial resources that will be required to complete specified tasks. Actual time allotments, hourly rates, and travel costs will be specified through contract negotiations with each lead entity. The budget for each work element is a one-year budget. All of the work elements except regional technical support assume that the same amount will be expended for the second year. The regional technical support budget will decrease slightly in the second year.

While it is generally expected that work will proceed according to the two-year schedule set out below, it may happen that more than half of certain work elements can and should be completed in the first year. In such case, the Council may request movement of projected budget amounts from one project work element to another. In no case will the budget for the first year exceed \$7.6 million, unless agreed to by the Council and Bonneville.

These budget amounts are simply projections. They represent the Council's and Bonneville's best estimates of the work products and amounts that will be required to complete this project. The Council and Bonneville understand that as work progresses actual budgets will be developed and the budget estimates may be revised. The flexibility that will permit requesting larger or smaller releases in a given line item will be an important feature in adapting to changing circumstances and actual experience.

5. Amendments: Changes of schedules, deliverables, and costs within budget. The process for developing subbasin plans is an evolving one, and further changes are possible in schedule, in the deliverables, and in the allocation of funds among various categories in the budget. All proposed changes will be addressed by the Council for approval and will be consistent with the standards of accountability and the commitment to complete subbasin planning within budget and in a manner that is broadly supported by the participants, as reflected in this contract. As amendments to this contract become necessary, the Council and Bonneville will process such amendments in a timely and efficient manner.

6. Reporting: The Council will make available to Bonneville copies of subbasin project progress reports, contract expenditure analysis and project management communications. These reports will be made available on a monthly or quarterly basis depending on the purpose of the specific report.

## **IX. CONTRACT ADMINISTRATION AND REIMBURSEMENTS:**

This project is funded through Bonneville's Fish and Wildlife Direct Program budget. The project is divided into three master contracts between Bonneville and the Council: Subbasin Level Planning; State/Tribal/Provincial Support; and Regional Support. Bonneville has allocated funds based on budget projections provided by the Council. The projected budget amounts are shown in Table 1, above.

1. Council subcontracting: As the Council reviews and approves subcontracts to perform the tasks identified in each master contract, it will forward the contract proposals to Bonneville's Fish and Wildlife Division for review. Within ten working days, Bonneville's Fish and Wildlife Division will forward the contract proposal to Bonneville's contracting officer for preparation of a contract release based upon the project description, statement of work, schedule and budget, or will notify the Council's contracting officer of any issues barring award.

The Council has developed an administrative structure to ensure the greatest accountability, tracking and coordination of the project while providing each statewide coordinating group the flexibility necessary to carry out the project goals. The Council's accounting software has been modified to enable this project to be run as a separate financial entity with its own chart of accounts and separate bank account.

Contracting for this project will be based on defined tasks and deliverables. The Council will manage the subcontracts according to its standard business practices, and give Bonneville a single point of responsibility for any contract issues that may arise during the course of this project.

2. Invoicing: The Council will require itemized monthly invoices from subcontractors working on this project. The Council will submit monthly invoices to Bonneville on each of the master contracts. Invoicing will include sufficient detail to allow Bonneville to determine that the funds for the project are being expended properly and according to the terms of the contract.

Because of the large dollar volume of these contracts, payments to subcontractors will be contingent upon payment to the Council by Bonneville. Bonneville will process invoices and forward payment within ten working days of receiving a proper (complete) invoice.

3. Reporting: Under each of the three master contracts, the statement of work contains tasks that include monthly and quarterly progress reports as a part of the deliverable. The Council will require subcontractors to submit these reports where applicable, and will submit to Bonneville monthly summary progress reports.

In addition, the Council will provide monthly budget analyses, and monthly expenditure reports to facilitate the financial tracking of the project.

During the course of the Council's independent financial audit, the Council will have the audit firm review the project and comment on the administration of the project, management of subcontracts, and control of project funds.

## **X. STATEMENT OF WORK FOR THE REGIONAL LEVEL:**

The Regional Level contract between Bonneville and the Council provides regional coordination and staff support to the Regional Coordinating Group (RCG), overall project management and contracting functions and technical support for tasks that are basin-wide in scope, all of which are detailed in the Statement of Work and/or in the specific attachments by task which follow.

### **1. Regional Coordinating Group:**

The RCG will provide advice and recommendations to the Council on region-wide issues such as federal and tribal coordination, interstate coordination, overall schedule and budget allocation issues. The RCG will be chaired by the Council and be represented by the 13 basin tribes, NMFS and USFWS, Bonneville, and representatives from the four statewide/provincial/tribal coordination groups. The RCG will consider both regional coordination and regional technical support issues.

### **2. Regional Coordination:**

The contract at the regional level will allow the Council staff to provide support to the RCG and working in coordination with the statewide/provincial/tribal coordination and project management function to perform coordination and project and fiscal tracking of subbasin planning region-wide at both the statewide/provincial/tribal level and the subbasin level with lead entities and their subcontractors. Council and Council staff will review draft subbasin plans for consistency with the Council program, initiate ISRP and public review of subbasin plans, consult with the region's tribes for consistency with legal rights and initiate review of subbasin plans by NMFS and USFWS for ESA use, where applicable.

### **3. Regional Technical Support:**

The regional technical contract will fund staff to provide region-wide support for assessment, coordination and information management and provide out of subbasin assumptions for subbasin planning. As work is clarified and a more specific budget is developed, releases on the master contract will be awarded. The specific details and budget for this contract are described in Tasks 2.1 through 2.14 in the Statement of Work that follows.

## Statement of Work - Regional Coordination

Work Element	Task	Deliverable	Start	Finish	Cost	Detail (Attachment)
1. Regional Coordination	<b>Council will create and support a Regional Group to advise Council on subbasin planning issues with regional implications. Such issues may, for example, include overall schedule, budget, federal and tribal coordination, and interstate coordination. Council review and tracking of subbasin planning regionwide.</b>	<b>Advisory Group</b>	<b>03/02</b>	<b>12/04</b>	<b>\$200,000 (2 yr)</b>	
	1.1. Council will assemble a group of representatives to advise the Council on subbasin planning issues with regional implications.	Create Regional Group	03/02	04/02	N/A	
	1.2. Council will provide support to Regional Group by staffing and conducting meetings with regional coordination group; make reimbursements for necessary expenses for Regional Group meetings.	Staff Support	04/02	12/04	\$10,088.65 (1 yr)	See Attach A
	1.3. Council will establish a mechanism by which NMFS and the USFWS will review and endorse subbasin plans. Council will coordinate ESA recovery efforts and subbasin planning.	Coordination	Ongoing		N/A	
	1.4. Council will coordinate/consult with the region's Indian Tribes.	Coordination	Ongoing		N/A	

<b>Work Element</b>	<b>Task</b>	<b>Deliverable</b>	<b>Start</b>	<b>Finish</b>	<b>Cost</b>	<b>Detail (Attachment)</b>
	1.5. Council will coordinate with resource management agencies regarding the relationship between subbasin planning and resource management planning	Coordination	Ongoing		N/A	
	1.6. Council will coordinate with statewide/provincial/tribal coordination groups to establish appropriate coordination group(s) within each state. Conduct progress reviews; monitor funding allocations, and schedule progress on a statewide level.	Coordination and staff support	05/02	04/04	\$26,903.08 (1 yr)	See Attach A
	1.7. Council will review and track progress of subbasin level work region-wide. Review statements of work, budgets and schedules for subbasin lead entities. Review subbasin allocation funding, progress reports and draft subbasin plans. Meet quarterly with statewide/provincial/tribal Coordination groups to review overall statewide progress.	Review and track subbasin level work			\$22,331.54 (1 yr)	See Attach A
	1.8. Council will review the award of contracts with secondary entities within subbasins (co-leads or supporting organization)	Contracts	04/02	12/02	N/A	
	1.9. Council will manage all subbasin and statewide/provincial/tribal level contracts. Prepare contracts and proposed amendments. Pay contractor invoices and prepare expenditure reports. Prepare and execute amendments to the master contract to reflect subcontract activities.	Contract administration of level 1 & 2 contracts			\$27,057.69 (1 yr)	See Attach A
	1.11. Council will initiate ISRP review and incorporate results into issue paper.	Review and document issues			N/A	

<b>Work Element</b>	<b>Task</b>	<b>Deliverable</b>	<b>Start</b>	<b>Finish</b>	<b>Cost</b>	<b>Detail (Attachment)</b>
	1.12. Council will initiate public review and incorporate results into issue paper.	Review and document issues			N/A	
	1.13. Council will coordinate/consult with region's Indian Tribes for consistency with legal rights.	Coordinate and document consistency			N/A	
	1.14. Council will coordinate with NMFS and USFWS for review and endorsement of subbasin plans for ESA use, where applicable. Incorporate results into issue paper.	Coordinate review and document issues			N/A	
	1.15. Council will prepare final report and recommendation to Council for adoption of each subbasin plan.	Final report and recommendation			N/A	
	1.16. Council will adopt subbasin plans into Fish and Wildlife Program, applying substantive and procedural requirements of the NW Power Act.	Adopted subbasin plans	12/03	12/04	N/A	

ATTACHMENT A  
REGIONAL COORDINATION

**A. ATTACHMENT A - REGIONAL COORDINATION BUDGET:**

		<b>Annual Cost</b>										
<p>1.2 Council will provide support to Regional Group by staffing and conducting meetings with Regional Coordination Group; make reimbursement for necessary expenses for Regional Group meetings.</p>												
<table style="border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 2px;">15</td> <td style="padding: 2px;">Hours per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 56.05</td> <td style="padding: 2px;">Per Hour</td> <td style="padding-left: 20px;">\$ 10,088.65</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">-</td> <td style="padding: 2px;"># Trips per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 370.00</td> <td style="padding: 2px;">Per Trip</td> <td style="padding-left: 20px;">-</td> </tr> </table>	15	Hours per Month	\$ 56.05	Per Hour	\$ 10,088.65	-	# Trips per Month	\$ 370.00	Per Trip	-		
15	Hours per Month	\$ 56.05	Per Hour	\$ 10,088.65								
-	# Trips per Month	\$ 370.00	Per Trip	-								
<p><i>Deliverable: Attend meetings, progress reports</i></p>												
<p>1.6 Council will coordinate with statewide (provincial)/tribal coordination groups. Conduct progress reviews, monitor funding allocations, and schedule progress on a statewide level.</p>												
<table style="border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 2px;">40</td> <td style="padding: 2px;">Hours per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 56.05</td> <td style="padding: 2px;">Per Hour</td> <td style="padding-left: 20px;">26,903.08</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">-</td> <td style="padding: 2px;"># Trips per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 370.00</td> <td style="padding: 2px;">Per Trip</td> <td style="padding-left: 20px;">-</td> </tr> </table>	40	Hours per Month	\$ 56.05	Per Hour	26,903.08	-	# Trips per Month	\$ 370.00	Per Trip	-		
40	Hours per Month	\$ 56.05	Per Hour	26,903.08								
-	# Trips per Month	\$ 370.00	Per Trip	-								
<p><i>Deliverable: Monthly progress reports to Council</i></p>												
<p>1.7 Council will review and track progress of subbasin level work region-wide. Review statements of work, budgets and schedules for subbasin lead entities. Review subbasin allocation funding, progress reports and draft subbasin plans. Meet quarterly with statewide (provincial)/tribal coordination groups to review overall statewide progress.</p>												
<table style="border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 2px;">20</td> <td style="padding: 2px;">Hours per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 56.05</td> <td style="padding: 2px;">Per Hour</td> <td style="padding-left: 20px;">13,451.54</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">2</td> <td style="padding: 2px;"># Trips per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 370.00</td> <td style="padding: 2px;">Per Trip</td> <td style="padding-left: 20px;">8,880.00</td> </tr> </table>	20	Hours per Month	\$ 56.05	Per Hour	13,451.54	2	# Trips per Month	\$ 370.00	Per Trip	8,880.00		
20	Hours per Month	\$ 56.05	Per Hour	13,451.54								
2	# Trips per Month	\$ 370.00	Per Trip	8,880.00								
<p><i>Deliverable: Quarterly progress reports</i></p>												
<p>1.8 Council will manage all subbasin and statewide (provincial)/tribal level contracts. Prepare contracts and proposed amendments. Pay contractor invoices and prepare expenditure reports. Prepare and execute amendments to reflect subcontract activities.</p>												
<table style="border-collapse: collapse;"> <tr> <td style="border: 1px solid black; padding: 2px;">70</td> <td style="padding: 2px;">Hours per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 32.21</td> <td style="padding: 2px;">Per Hour (\$50K Annual)</td> <td style="padding-left: 20px;">27,057.69</td> </tr> <tr> <td style="border: 1px solid black; padding: 2px;">-</td> <td style="padding: 2px;"># Trips per Month</td> <td style="border: 1px solid black; padding: 2px;">\$ 250.00</td> <td style="padding: 2px;">Per Trip</td> <td style="padding-left: 20px;">-</td> </tr> </table>	70	Hours per Month	\$ 32.21	Per Hour (\$50K Annual)	27,057.69	-	# Trips per Month	\$ 250.00	Per Trip	-		
70	Hours per Month	\$ 32.21	Per Hour (\$50K Annual)	27,057.69								
-	# Trips per Month	\$ 250.00	Per Trip	-								
<p><i>Deliverable: Contracts, amendments, payments and monthly financial reporting</i></p>												
<b>Total Hourly</b>				<b>\$ 90,952.50</b>								
<b>Total Travel</b>				<b>\$ 8,880.00</b>								
<b>Total Hourly/Travel</b>				<b>\$ 99,832.50</b>								

*	Total Annual Hours	900
	Percentage of Full Time	43%
	Assumed Annual Labor Rate	\$ 87,000

<b>2. Regional Technical Support</b>	<b>Council will provide regional-level technical support basin-wide (assessment, coordination and information management) and provide out-of-subbasin assumptions.</b>	<b>Verify data sets and update model runs</b>	<b>03/02</b>	<b>12/03</b>	<b>\$1,193,500</b>	
	2.1. Council will establish a regional technical group that will meet regularly to coordinate technical products associated for subbasin planning.	Written reports from meetings	Ongoing		N/A	See Attach B
	2.2. Council will prepare a report on out-of-subbasin effects.	Out-of-subbasin effects reports	04/02	06/02	\$29,886 (1 yr)	B
	2.3. Council will provide staff support for regional and subbasin-level technical support.	Monthly status reports	04/02	12/04	\$71,246.40 (1 yr)	B
	2.4. Council will establish and maintain a liaison to coordinate subbasin planning with NMFS's Technical Review Teams and USFWS's bull trout recovery teams.	Monthly status reports	04/02	12/04	\$44,811.84 (1 yr)	B
	2.5. Council will provide written guidance to statewide/provincial/tribal technical support teams regarding procedures for implementing subbasin and province-level biological assessments, including sample products and descriptions of information sources and available analytical tools.	Report to provide technical details for subbasin assessment tasks contained in <u>Technical Guide for Subbasin Planners</u> , Doc 2001-20.	04/02	06/02	\$9,988.68 (One-time)	B

2.6. Council will establish and maintain an Ecosystem Diagnosis and Treatment (EDT) support function, including providing appropriate training for technical support team members in the scientific concepts and analytical tools that will be applied to subbasin assessment.	Educational workshops and other specified products	04/02	12/04	\$112,344 (1 yr)	B
2.7. Council will establish and maintain a wildlife technical support function.	Educational workshops and other specified products	04/02	12/04	\$74,492.16 (1 yr)	B
2.8. Council will refine resident salmonid species/habitat rules and information on resident salmonid population dynamics.	Resident Salmonid Rules	04/02	07/02	\$29,850.46 (One-time)	B
2.9. Council will maintain and enhance the Internet version of the EDT model, including EDT databases and online tools.	A server administration log that tracks use, backups, system errors, corrections, enhancements.	04/02	12/04	\$28,387.38 (1 yr)	B
2.10. Council will establish and maintain a web-based system for accessing and transferring subbasin planning information.	Web-based info system	04/02	12/04	N/A	B
2.11. Council will, through Bonneville, establish and maintain a system for managing and accessing spatial data over the Internet using Internet Mapping System (IMS) software.	IMS	04/02	12/04	\$59,928.92 (1 yr)	B
2.12. Council will, through Bonneville, produce and provide basic geographic information system (GIS) products and services for subbasin planning.	Maps	04/02	12/04	\$59,928.92 (1 yr)	B

	2.13. Council will provide fish productivity and related species data to planners.	Data	04/02	12/04	\$59,928.92 (1 yr)	B
	2.14. Council will provide library services to subbasin planning including dissemination of literature and storage of subbasin plan products.	Bibliography info and other library services	04/02	12/04	\$49,940 (1 yr)	B

**B. ATTACHMENT B - REGIONAL TECHNICAL SUPPORT BUDGET:**

			<b>Annual Cost</b>
2.2	Council will prepare a report on out-of-subbasin effects.		
	<span style="border: 1px solid black; padding: 2px;">50</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	26,286.00
	<span style="border: 1px solid black; padding: 2px;">1</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span> Per Trip	3,600.00
	<i>Deliverable: Out-of-subbasin effects report</i>		
	<i>One year only.</i>		
2.3	Council will provide staff support for regional and subbasin level technical support activities.		
	<span style="border: 1px solid black; padding: 2px;">120</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	63,086.40
	<span style="border: 1px solid black; padding: 2px;">2</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 340.00</span> Per Trip	8,160.00
	<i>Deliverable: Monthly status reports</i>		
2.4	Council will establish and maintain a liaison to coordinate subbasin planning with NMFS Technical Review Teams and USFWS's bulltrout recovery teams.		
	<span style="border: 1px solid black; padding: 2px;">72</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	37,851.84
	<span style="border: 1px solid black; padding: 2px;">2</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 290.00</span> Per Trip	6,960.00
	<i>Deliverable: Monthly status reports</i>		
2.5	Council will provide written guidance to statewide (provincial)/tribal technical support teams regarding procedures for implementing subbasin and province-level biological assessments, including sample products and descriptions of information sources and available analytical tools.		
	<span style="border: 1px solid black; padding: 2px;">19</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	9,988.68
	<span style="border: 1px solid black; padding: 2px;"></span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span> Per Trip	-
	<i>Deliverable: A report that provides technical details for the subbasin assessment tasks contained in Council's <u>Technical Guide for Subbasin Planners</u>, Council Document 2001-20.</i>		
	<i>One year only</i>		
2.6	Council will establish and maintain an Ecosystem Diagnosis and Treatment support function, including providing training for technical support team members in scientific concepts and analytical tools to be applied in subbasin assessment.		
	<span style="border: 1px solid black; padding: 2px;">200</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	105,144.00
	<span style="border: 1px solid black; padding: 2px;">2</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span> Per Trip	7,200.00
	<i>Deliverable: Educational workshops and other specified products.</i>		
2.7	Council will establish and maintain a wildlife technical support function		
	<span style="border: 1px solid black; padding: 2px;">128</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	67,292.16
	<span style="border: 1px solid black; padding: 2px;">2</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">\$ 300.00</span> Per Trip	7,200.00
	<i>Deliverable: Educational workshops and other specified products.</i>		
2.8	Council will refine resident salmonid species/habitat rules and information on resident salmonid population dynamics		
	<span style="border: 1px solid black; padding: 2px;">44</span> Hours per Month	<span style="border: 1px solid black; padding: 2px;">\$ 43.81</span> Per Hour	23,130.46
	<span style="border: 1px solid black; padding: 2px;">2</span> # Trips per Month	<span style="border: 1px solid black; padding: 2px;">280.00</span> Per Trip	6,720.00
	<i>Deliverable: Resident salmonid rules</i>		
	<i>One year only</i>		

2.9 Council will maintain and enhance the internet version of the EDT model, including EDT databases and on-line tools.

54	Hours per Month	\$ 43.81	Per Hour	28,387.38
-	# Trips per Month	300.00	Per Trip	-

*Deliverable: Server administration log*

2.11 Council will, through BPA, establish and maintain a system for managing and accessing spatial data over the internet using internet mapping system (IMS) software.

114	Hours per Month	\$ 43.81	Per Hour	59,928.92
-	# Trips per Month	300.00	Per Trip	-

*Deliverable: Functioning IMS web site*

2.12 Council will, through BPA, produce and provide basic geographic information system (GIS) products and services for subbasin planning.

114	Hours per Month	\$ 43.81	Per Hour	59,928.92
-	# Trips per Month	300.00	Per Trip	-

*Deliverable: Maps*

2.13 Council will provide fish productivity and related species data to planners.

114	Hours per Month	\$ 43.81	Per Hour	59,928.92
-	# Trips per Month	300.00	Per Trip	-

*Deliverable: Web-based fish data system applicable to subbasin and province levels*

2.14 Council will provide library services to subbasin planners including dissemination of literature and storage of subbasin plan products.

95	Hours per Month	\$ 43.81	Per Hour	49,940.77
-	# Trips per Month	300.00	Per Trip	-

*Deliverable: Bibliography info and other library services*

<b>Total Hourly</b>	<b>\$ 590,894.45</b>
<b>Total Travel</b>	<b>\$ 39,840.00</b>
<b>Total Hourly/Travel</b>	<b>\$ 630,734.45</b>

* Total Hours	13,488
Percentage of Full Time	648%
Assumed Annual Labor Rate	\$ 68,000