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Oregon

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Oregon

## NORTHWEST POWER PLANNING COUNCIL

851 S.W. SIXTH AVENUE, SUITE 1100  
PORTLAND, OREGON 97204-1348

TOM KARIER  
VICE-CHAIR  
Washington

Frank L. Cassidy Jr.  
"Larry"  
Washington

Ed Bartlett  
Montana

John Hines  
Montana

**Fax:**

503-820-2370

**Phone:**

503-222-5161  
1-800-452-5161

**Internet:**

www.nwccouncil.org

April 16, 2003

### MEMORANDUM

**TO:** Council Members

**FROM:** Lynn Palensky

**SUBJECT:** Willamette Subbasin Planning Contract

#### Proposed Action

Staff recommends that the Council authorize the Executive Director to negotiate a contract for the development of the Willamette Subbasin Plan pursuant to the Council's Master Contract for subbasin planning with Bonneville. The Willamette workplan is approved by and submitted through the Oregon Subbasin Planning Coordination Group (OSPCG). The total projected cost of completing this work is not to exceed \$320,000.

#### Background

The Willamette Restoration Initiative (WRI) has been designated by the OSPCG as the lead entity for the Willamette subbasin. The fiscal agent for WRI will be the Mid-Willamette Valley Council of Governments (MWVCOG), an entity that has performed this function for WRI in the past. The WRI's Board of Directors has broad representation from interests in the subbasin. The WRI will rely on a multiple partnering organizations, a project coordinator and staff to help develop the plan. WRI is a logical fit for plan development in Oregon's largest river, having recently prepared the Willamette Subbasin Summary and several other restoration and planning projects. The final plan will be submitted to the Council for adoption into the Fish and Wildlife Program and to the Oregon Watershed Enhancement Board (OWEB) for consideration and adoption by OWEB under state statute. *The proposed workplan and budget, which have been sent to you electronically, are also available on the Council's website at [www.council.org/news/agenda.htm](http://www.council.org/news/agenda.htm).*

#### Proposed Schedule and Budget

The final Willamette subbasin plan will be submitted to the Council by May 28, 2004. The funding for this contract will not exceed for \$320,000 for FY03/04.

## **STATEMENT OF WORK**

### **Willamette Restoration Initiative**

#### **I. OVERVIEW**

The Northwest Power Act directs the Northwest Planning Council (Council) to develop a program to protect, mitigate, and enhance fish and wildlife of the Columbia River Basin and to make annual funding recommendations to the Bonneville Power Administration for projects to implement the program. The purpose of subbasin planning is to document subbasin conditions and evaluate and define strategies that will drive the implementation of the Council's Fish and Wildlife Program at the subbasin level. NOAA Fisheries and U.S. Fish and Wildlife Service (USFWS) will also use the plan in their recovery planning efforts for threatened and endangered species. The plan will be evaluated for consistency with the Clean Water Act, the Endangered Species Act, and federal treaty and trust responsibilities with the basin Native American Tribes. The final subbasin plan will be submitted to the Council for adoption into its 2000 Fish and Wildlife Program. The Council will use the procedures and criteria required by the Northwest Power Act in evaluating the proposed plan.

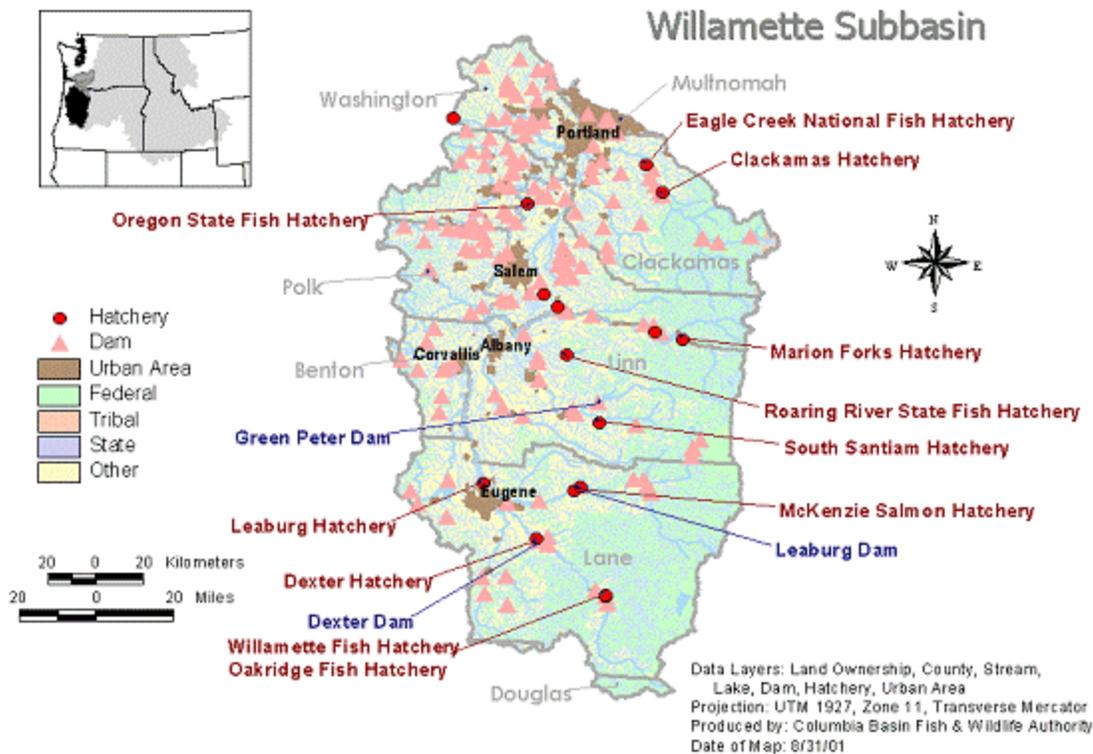
Following the guidance set forth in *Technical Guide for Subbasin Planners* (Council Document 2001-20), the National Marine Fisheries Service *Local Recovery Plan Guidelines* (NMFS, ca. June 2002), and *Oregon Specific Guidance* (Oregon Subbasin Planning Project Manager, 2002), the Willamette Restoration Initiative (WRI) will develop a subbasin plan for the area defined by the Council as the "Willamette Subbasin."

#### **Description of the Willamette Subbasin**

The Willamette River is the 13th largest river in the conterminous United States, and Oregon's largest, in terms of streamflow, providing approximately 15 percent of the Columbia's annual discharge. The Willamette River Subbasin is about 180 miles long and 100 miles wide, occupying nearly 11,500 square miles, or 12 percent of the State of Oregon. The basin runs north-south between the Cascade Mountains on the east and the Coast Range on the west, with elevations ranging from about sea-level to over 10,000 feet. Average annual precipitation ranges from 40-50 inches in the valley to as much as 200 inches in the mountains. Major tributaries include the Calapooia, Clackamas, Coast Fork, Long Tom, Luckiamute, McKenzie, Mary's, Middle Fork, Molalla, Santiam, Tualatin and Yamhill Rivers.

Due in large part to the influence of the Coast and Cascade mountain ranges, 70 percent of the subbasin is forested. Agricultural land comprises 22 percent of the basin, and is located predominantly in the Willamette Valley. Urban areas account for 6 percent of the basin, primarily in the valley along the main stem Willamette River.

Approximately 35 percent of the watershed is in federal ownership. Most of the Federal land is located in the higher elevations of the basin in the Cascade and Coast Ranges. Over 90 percent of the valley floor of the Willamette River and its tributaries is privately owned. About 2.3 million people, or 70 percent of Oregon's population, live in the Willamette Basin. Population in the basin is expected to double to nearly 4.0 million by 2050.



## Lead Entity Description

The Willamette Restoration Initiative (WRI) will be the lead entity for this subbasin planning program. WRI's board of directors has broad representation from the interests in the subbasin and numerous letters of support for WRI were submitted to the Council in support of its designation as lead entity.

WRI is well-qualified to prepare this plan, having recently prepared the *Willamette Subbasin Summary*, the River City 2002 Project, and the *Willamette Restoration Strategy*, and assisted in development of *the Willamette River Basin Planning Atlas*. It has also recently administered the NOAA grant for watershed planning.

The fiscal agent for WRI will be the Mid-Willamette Valley Council of Governments (MWVCOG). A memorandum of understanding has been signed between MCOG and WRI covering this project. MWVCOG will be the entity formally contracting with the Council for this project. MWVCOG was selected because it has the legal and fiscal capacity to administer the contract, has played this role in the past for WRI, and has broad support among many of the constituencies in the subbasin.

## Organizational Structure

As shown on the next page and discussed in greater detail below, the WRI will rely on multiple partnering organizations in developing the subbasin plan. WRI will hire a Project Coordinator to manage the bulk of the plan development process. The Project Coordinator will be supported by other WRI staff, including the Executive Director who will provide project oversight, assure participation by other key organizations, and advise on plan integration opportunities.

Fish and wildlife population and habitat management goals and objectives, including harvest, natural and hatchery production will be developed for a 10-15 year horizon. Strategies to meet goals for habitat protection and restoration will be prioritized in collaboration with local stakeholders in the planning process. The guidance provided by NOAA Fisheries regarding recovery goals and

processes will be used to inform the goals and objectives in the planning horizon. As intended by the Council, the subbasin planning process will rely mostly on existing assessment information and focus the majority of effort on the management plan and strategies.

However, WRI anticipates spending significant time using multiple Ecosystem Diagnosis and Treatment (EDT) model runs and using other models to assess wildlife populations and their habitat needs. Given the size and complexity of the Willamette Subbasin, this presents a considerable challenge in terms of both management and budget.

The budget will be allocated to support the development of at least two EDT model runs on major Willamette tributaries. These will be selected in close consultation with the Technical Advisory Group. Additional EDT modeling will be conducted in other tributaries or the mainstem Willamette if sufficient additional resources are identified either through efficiencies or new partnerships. A number of watersheds will also be evaluated using qualitative methods.

Because of the subbasin's size and complexity, WRI will subcontract with local entities to lead development of EDT-based watershed assessments. WRI will also subcontract with consultants where needed to achieve plan milestones.

### **Public Involvement**

In developing the subbasin plan, WRI will work closely with its extensive Stakeholders Network, local groups, private and public technical experts, state and federal wildlife, land and water managers, NOAA Fisheries, the U.S. Fish and Wildlife Service, the Corps of Engineers, the Oregon Department of Fish and Wildlife (ODFW), the Tribes, the Oregon Coordinating Group and the Technical Outreach and Assistance Team (TOAST). In the description of specific tasks that follows, the specific points at which these groups will be involved is noted. Town meetings and other similar types of generalized public outreach are not planned because the budget will not support this sort of outreach to a population of over 2 million. However, extensive use of WRI's listserves, website, and other outreach venues will be employed where possible to serve and inform interests on the part of the greater public.

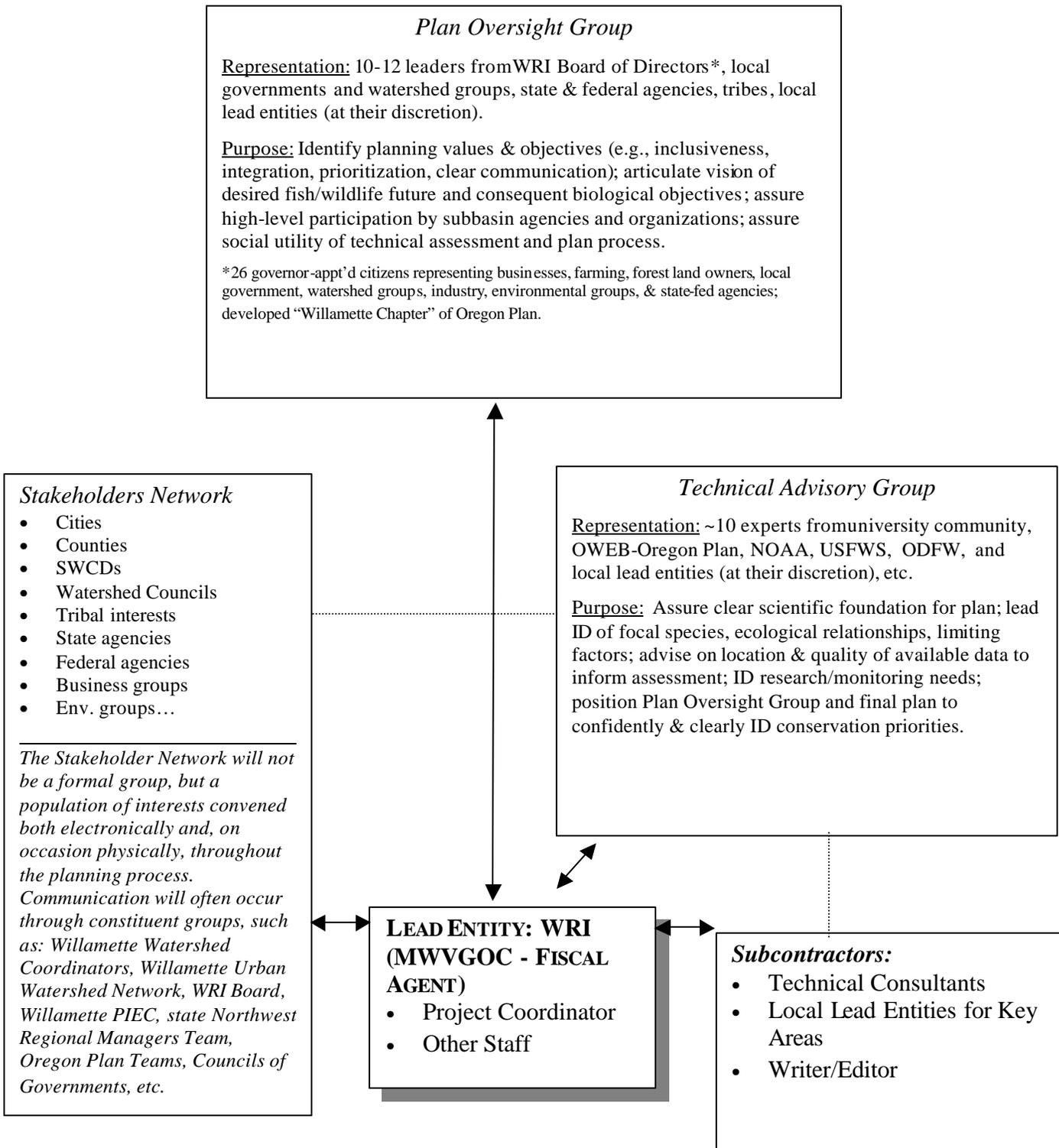
### **III. DELIVERABLES, WORK PRODUCTS AND MAJOR REVIEWS**

The following subbasin planning products will be prepared with a presumed start date of June 1, 2003 and a completion date of May 28, 2004. Every effort will be made to accelerate the initiation of tasks to before June 1, if possible. Tasks and major subtasks are further summarized below according to plan elements in the *Technical Guide for Subbasin Planners* (Council Document 2001-20) A Project Schedule is also provided.

#### Deliverables are:

1. EDT models for at least two major Willamette River tributaries.
2. A scientifically-robust aquatic and terrestrial subbasin assessment for the Willamette Subbasin (fish populations, aquatic habitat conditions artificial production, and wildlife habitat and populations).
3. Subbasin inventory.
4. Management plan that identifies critical needs and priorities, based on the subbasin assessment's determination of fish and wildlife limiting factors and management needs. The management plan will be prepared with stakeholder and public input, and coordinated with key state and federal environmental authorities, including NOAA Fisheries, U.S. Fish and Wildlife Service (USFWS), the U.S. Army Corps of Engineers, the Oregon Department of Fish and Wildlife, federal land management agencies, and the Oregon Department Environmental Quality.

## II. WILLAMETTE SUBBASIN PLANNING ORGANIZATIONAL STRUCTURE



## Major Reviews:

As noted in the task descriptions, review of interim products will be sought from the members of the Plan Oversight Group and the Technical Advisory Group at each step in the process. Major reviews by the Oregon Project Managers, the ISRP and Council Staff are contemplated at the points noted below. We assume that these reviews will be completed within 14 days of submittal to the entities.

1. Completion of the Draft Assessment
2. Completion of the Draft Inventory
3. Completion of the Draft Management Plan

## IV. TASKS AND MAJOR SUB-TASKS

### 1. *Start Up:*

The following will take place during a 6 week start-up phase.

- The MWVCOG will establish an internal project management tracking and accounting system.
- WRI will hire a Project Coordinator for the subbasin planning process.
- WRI will subcontract with sub-lead entities to facilitate subbasin plan development in key locales.
- WRI will finalize memberships in the planning and technical groups shown in the diagram above, and hold orientation meetings.
- WRI will conduct initial stakeholder outreach in a wide variety of formats and venues.
- In addition to the standing groups depicted in the diagram, WRI will invite agency and other organizations' staff to participate in an informal subbasin plan support network, similar to the team formed for the subbasin summary.
- A Willamette Subbasin website will be established.

### 2. *Assessment*

#### A. Approach

The Assessment for the Willamette Subbasin will be developed using a five-part approach, described below. In all cases, a premium will be placed on using existing information sources, of which there are many in the Subbasin. The Project Coordinator will work with the Stakeholders Network, Planning Oversight Group, and Technical Assistance Group, and other partners to identify and glean utility from a wide variety of sources, including but not limited to:

- The Willamette Subbasin Summary
- Watershed council and land management agency watershed assessments and action plans
- Agency basin plans and programs (e.g., Oregon Water Resources Dept. water use program, ODFW fish management plans, DEQ water quality programs)
- DEQ's TMDL process
- NOAA Fisheries' Technical Recovery Team documents and data
- The NOAA Fisheries and USFWS Biological Assessment of the Willamette Basin Project
- FERC dam re-licensing documents
- Information developed from the Pacific Northwest Ecosystem Research Consortium, documented in part in the *Willamette River Basin Planning Atlas*, OSU Press 2002.

These information sources will be supplemented by products that will improve understanding of the relationship between the existing environment and focal species, especially through the development of EDT models, as explained below. In addition, every effort will be made to coordinate the development of the scientific information baseline with the on-going work of developing the Willamette Project Biological Opinion, expected for general release in the spring of 2004.

## Five-Part Assessment Approach

### *1. Environmental Characterization*

Generally, to develop assessment sections on the Subbasin Overview, fish and wildlife populations and status, and environmental conditions, the Project Coordinator will oversee the compilation of geographic, social, and biological information at multiple scales and by diverse partners.

### *2. EDT Modeling*

EDT models will be developed for two major tributaries. Tributaries will be chosen during the Start Up Phase in consultation with the Oregon Coordination Group and other partners based on availability of information, diversity of environments represented, and local capacity for cooperation and collaboration. WRI will subcontract with local entities to convene local experts to verify focal species selection, describe environmental conditions, help define ecological relationships, locate and interpret fish and wildlife information, evaluate reach determinations, and otherwise prepare information for incorporation into EDT. Mobrand Biometrics will be retained to train the local experts and run the model.

NOTE: As of late March 2003, WRI is working with other potential partners to leverage additional resources to enable development of EDT models on other tributaries and the Willamette Mainstem. Should these resources become available (e.g. through Corps of Engineers floodplain investigation studies or other authorities, or from local government cooperators), additional subcontracts with local entities and consultants would be arranged. Completing the subbasin plan is not contingent on receiving these funds.

### *3. Wildlife Modeling*

WRI will work closely with ODFW, USFWS and TOAST in using the approach described in the Oregon *Technical Guide For Developing Wildlife Elements Of A Subbasin Plan*, OCG, April 2003.

### *4. Qualitative Habitat Assessment*

For a limited number of additional watersheds, WRI will employ a qualitative methodology provided by the Council (called QHA) to carefully and consistently assess a greater geographic coverage than that treated under the limited number of EDTs possible given available funding. QHA has been developed to provide a less quantitative, but still rigorous, scientific methodology for assessing a wide range of conditions, understanding habitat-productivity relationships and identifying limiting factors for both resident and anadromous species. WRI will work closely with local entities such as watershed councils, soil and water conservation districts, and local governments to use the best existing information to characterize fish and wildlife conditions and identify limiting factors. The assessment will employ a facilitated process involving key stakeholders in the watersheds. Qualitative assessments will be undertaken contingent upon assured completion of the EDT work in 2, above.

### *5. General Evaluation*

For areas not assessed under tiers 1-4, above, the best available information gleaned from watershed assessments, land management plans, local inventories and other sources will be used to characterize fish and wildlife conditions and identify limiting factors.

## **B. Tasks**

### *1. Subbasin Overview:*

The Project Coordinator will be responsible for compiling existing plans, assessments and recent reports on the Willamette Subbasin, keying off the Willamette Subbasin Summary. The overview will describe the geography, land ownership, biological and environmental situation in the basin.. The Coordinator will work closely with the local lead entities, the subbasin plan support network, and others to assure effective and thorough coverage of environmental information.

### *2. Species Characterization and Status Overview:*

The Project Coordinator will work with ODFW, NOAA Fisheries, and USFWS, and interested tribal representatives to identify focal species based upon ESA status, state sensitive species lists, cultural importance and other factors. The list developed in consultation with local lead entities and will be reviewed by the Technical Advisory Group. Based upon the list of focal species, the Project Coordinator will work with TOAST and the agencies above, to delineate and characterize each species and the conditions needed to ensure their long-term sustainability in the planning area. NOAA Fisheries and/or the Council will provide needed information on out-of-subbasin effects and assumptions for each focal species.

### *3. Environmental Conditions*

The Project Coordinator will characterize existing conditions based upon the Subbasin Summary and existing plans and watershed assessments in areas not being evaluated using EDT. For EDT areas, the Project Coordinator will support local lead entities in accomplishing this task. Environmental conditions will be reviewed by the Plan Oversight Group and the Technical Advisory Group to ensure accuracy.

MWVCOG will contract with local lead entities that will have the primary role of preparing information to develop the EDT model in at least two major Willamette tributaries. Tasks include: validating stream reaches; transforming state, tribal, and federal stream habitat survey data into a usable format for an EDT model for reach-level analysis; and incorporating habitat attribute and population data. Local lead entities will survey and compile local information, convene technical experts and knowledgeable local stakeholders, and work with Mobrاند representatives to assure effective delivery of information needed for EDT. TOAST will provide database structures, coarse screen EDT data sets, data input assistance, retrieval tools and standard report templates. The Project Coordinator will assure EDT milestones are achieved and provide assistance to local efforts (including arranging EDT training and providing for assistance from the Technical Advisory Group).

### *4. Ecological Relationships*

The Project Coordinator will work with Mobrاند, the Northwest Habitat Institute, ODFW, NOAA Fisheries, USFWS, and other state, tribal and federal agencies and technical experts to analyze the key interspecies relationships and key functional relationships, processes and functions of the focal species. The Project Coordinator will work with the TOAST to prepare a written assessment of habitat population interactions for the focal species. This section will be reviewed by the Technical Advisory Group.

### *5. Limiting Factors and Conditions*

Based upon the EDT analysis of environmental conditions, qualitative assessments using QHA, and analysis of ecological relationships, the Project Coordinator will consult with TOAST, the Planning Oversight Group and the Technical Advisory Group to identify the limiting factors and conditions that inhibit the ecological processes needed to sustain focal species populations.

### *6. Interpretation and Synthesis*

A synthesis of findings will be developed that will be used to generate a *working hypothesis*. This hypothesis will characterize species abundance and productivity, reflect limiting factors and ecological relationships determined in the preceding work, describe desired future conditions, and identify opportunities and challenges. All of the above information and analysis will be used to develop management plan alternatives. Key assumptions and the critical factors that affect ecological function and biological performance for focal species will be identified. Near-term opportunities will be identified based upon areas that are high priorities for protection and high priority areas for restoration. Interim strategies and actions will be described and prioritized. This work will be led by the Project Coordinator in consultation with the Plan Oversight Group and the Technical Advisory Group, with advice from TOAST. A contracted writer will draft the synthesis, incorporating results from both the assessment and inventory, to allow effective review by the Plan Oversight Group, Technical Advisory Group, and the public. The synthesis will be completed in mid-November.

## **3. Inventory**

### *Inventory of Existing Projects and Past Accomplishments:*

The Project Coordinator will summarize existing restoration and habitat protection projects, programs, plans, and ordinances over approximately the last 5 years within the planning area. This will be done by updating Subbasin Summary inventory information and soliciting information from the subbasin planning support network, stakeholder groups, and members of the planning and technical groups. Maps of habitat restoration projects and other inventory elements will be created. The Plan Oversight Group and the Technical Advisory Group will review the inventory against the assessment results to identify gaps between actions taken and actions needed.

## **4. Management Plan**

### *1. Vision:*

A preliminary vision or value statement will be developed during the start up phase to allow early imprinting of the process by the Plan Oversight Group and to identify critical planning issues and opportunities that must be addressed in the year-long process. Existing agency and organization vision statements and policies will be carefully considered in subbasin vision formulation, including, but not limited to: Oregon's Native Fish Conservation Policy, the Willamette Restoration Strategy, and NOAA Fisheries and USFWS recovery goals. The vision and value statement will be revisited and refined in December 2002. The vision statement will be reviewed by both the Technical Advisory Group and Stakeholders Network.

### *2. Biological Objectives:*

Biological objectives will be based on the vision statement. They will explain how the limiting factors will be addressed and describe and quantify the resulting changes in biological performance of the focal species. The biological objectives will be developed by the Plan Oversight Group with support from TOAST. They will be reviewed by the Technical Advisory Committee before adoption.

### *3. Subbasin Strategies:*

Strategies will be developed by the Plan Oversight Group. The Group will consider a wide range of existing strategies found in sources such as the Willamette Restoration Strategy, the Willamette Subbasin Summary, the Willamette River Basin Planning Atlas, the work of NOAA Fisheries Technical Recovery Team, USFWS recovery plans, ODFW programs and policies, Willamette TMDL activities and water quality management plans, watershed assessments and action plans, and the like. The Plan Oversight Group will develop strategies in consultation with the Technical Advisory Group, local leads, and the stakeholders network. The strategies will be directly linked to achieving the biological objectives .

### *4. Consistency with ESA and Clean Water Act Requirements:*

Beginning as early as possible in the process, the Plan Oversight Group will work with the USFWS and NOAA Fisheries to evaluate consistency with ESA requirements and with DEQ and EPA to determine consistency with Clean Water Act requirements. The plan will explain how the objectives and strategies are integrated with recovery goals for listed species and CWA water quality objectives, including TMDL implementation plans.

### *5. Research, Monitoring, and Evaluation:*

Research needs will be identified to ensure that critical assumptions in the analyses are addressed and data gaps filled. Additional monitoring and research studies needed for improved decision-making will be identified. This portion of the plan will be developed by the Plan Oversight Group in conjunction with the Technical Advisory Group. TOAST and the Oregon Plan Monitoring Team will be asked to assist with this component.

## ***5. Plan Finalization and Production***

The Subbasin Plan components will be drawn together with graphics and a narrative developed by a contract writer. Subbasin plan products will be made available for review and comment at the close of the Assessment and Inventory phase and at the close of the Management Plan phase. A limited number of copies will be duplicated and distributed in hard-copy form. Willamette Subbasin Planning products will be made available electronically, primarily on the WRI website.

## **6. Post-Submittal Review and Possible Revision:**

WRI will be prepared to revise the document after submittal and based upon a review by the Council. Due to budget constraints, only 20 hours is allocated to this task.

# Willamette Subbasin Planning Schedule<sup>1</sup>

Task	Month 1 (June)	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12 (May)
1. Start-Up <sup>2</sup>	█											
2.1 Subbasin Overview	█	█										
2.2 Species Status	█	█										
2.3 Env. Conditions <sup>3</sup>	█	█	█									
2.4 Eco. Relationships <sup>4</sup>			█	█								
2.5 Limiting Factors <sup>4</sup>			█	█	█							
2.5 Synthesis				█	█	█						
3. Inventory		█	█	█	█							
4.1 Vision <sup>5</sup>		█				█						
4.2 Biological Objectives							█	█				
4.3 Strategies									█	█		
4.4 ESA/CWA check									█	█		
4.5 Research, Monitoring, Eval.										█	█	
5. Plan Production <sup>6</sup>					█	█					█	█

Stakeholder meeting

Stakeholder meeting; Comment period.

Stakeholder meeting Comment period.

WRI Post-Submittal Review: June-Sept.<sup>7</sup>

<sup>1</sup> Assumes 12 month period, but tasks will begin as soon as contracting allows. Task initiation dates are approximate—work will begin as soon as practicable and intensify as deadlines approach.

<sup>2</sup> Start up phase includes first of three open-house stakeholder meetings to be held early, mid-way & at end of process.

<sup>3</sup> This task includes development and use of EDT for diagnosis purposes .

<sup>4</sup> Given richness of Willamette information, compilation and analysis will begin during start-up but will become substantial in period shown.

<sup>5</sup> The Plan Oversight Group will develop a preliminary vision/value statement during the start-up phase and refine it when the assessment and inventory are done.

<sup>6</sup> There are two key milestones for production: development of a draft assessment & inventory by December; and development of a draft plan by May with revisions by mid-May.

<sup>7</sup> WRI will work with the Council post-submittal to identify needed final plan revisions.

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**Willamette Subbasin Planning Workplan  
Northwest Power Planning Council  
Budget**

**Assessment**

**1. Personal Services**

Job Title	# FTEs	Hourly Rate	Est. # of Hours	Total
Project Coordinator	0.27	46.50	562	<b>26,133</b>
Lead Entity Director	0.10	64.25	200	<b>12,850</b>

**2. Travel**

	Rate	Est. Miles		Total
Mileage (auto from/to PDX, Salem, Eugene, etc.)	0.34	4,800		<b>1,632</b>

**3. Services & Supplies**

Mailing/Postage (\$20/mo @ 5 mos)				<b>100</b>
Printing/Copying (4000 BW @ .05/ea; 200 color @ 1.00/ea)				<b>400</b>
Workshop Facilities & Support (5 mtgs @ \$170/ea for rental, teleconf. lines, etc.)				<b>850</b>
Recruitment				<b>1,000</b>
Computer/software (10 mnth rental @ \$100/mnth)				<b>1,000</b>
Miscl. (Paper, Pens, etc.) [\$60/mo @ 5 months]				<b>300</b>

**4. Professional Services**

	# FTEs	Hourly Rate	Est. # of Hours	Total
Key Area Managers (2)	0.19	50	400	<b>20,000</b>
EDT Modeling	0.29	100	600	<b>60,000</b>
Qualitative Assessments	0.02	100	48	<b>4,800</b>
Wildlife Modeling	0.08	90	160	<b>14,400</b>
Writer	0.10	50	200	<b>10,000</b>
EDT & Other Technical Training	0.02	100	40	<b>4,000</b>
GIS/map services	0.04	90	80	<b>7,200</b>

**Assessment Subtotal**

**164,665**

51%

**Inventory**

**1. Personal Services**

Job Title	# FTEs	Hourly Rate	Est. # of Hours	Total
Project Coordinator	0.15	46.50	303	<b>14,090</b>
Lead Entity Director	0.02	64.25	40	<b>2,570</b>

**2. Travel**

	Rate	Est. Miles		Total
Mileage (auto from/to PDX, Salem, Eugene, etc.)	0.34	800		<b>272</b>

**3. Services & Supplies**

Mailing/Postage (\$20/mo @ 5 mos)				<b>100</b>
Printing/Copying (6000 BW @ .05/ea; 200 color @ 1.00/ea)				<b>500</b>
Miscl. (Paper, Pens, etc.) [\$20/mo @ 5 months]				<b>100</b>

#### 4. Professional Services

	# FTEs	Hourly Rate	Est. # of Hours	Total
Writer	0.02	50	40.00	<b>2,000</b>
Contractor	0.02	50	40.00	<b>2,000</b>
<b>Inventory Subtotal</b>				<b>21,632</b>

7%

#### Management Plan

##### 1. Personal Services

Job Title	# FTEs	Hourly Rate	Est. # of Hours	Total
Project Coordinator	0.58	46.50	1,211	<b>56,312</b>
Lead Entity Director	0.23	64.25	480	<b>30,840</b>

##### 2. Travel

	Rate	Est. Miles		Total
Mileage (auto from/to PDX, Salem, Eugene, etc.)	0.34	4,800		<b>1,632</b>

##### 3. Services & Supplies

Mailing/Postage (\$55/mo @ 6 months)				<b>330</b>
Printing/Copying (30000 BW @ .05/ea; 1000 color @ 1.00/ea)				<b>2,500</b>
Workshop Facilities & Support (5 mtgs @ \$170/ea for rental, teleconf. lines, etc.)				<b>850</b>
Misc. (Paper, Pens, etc.) [\$80/mo @ 5-1/2 months]				<b>440</b>

##### 4. Professional Services

	# FTEs	Hourly Rate	Est. # of Hours	Total
Alternatives Modeling	0.10	100	200	<b>20,000</b>
Writer	0.10	50	200	<b>10,000</b>
Facilitation	0.02	90	40	<b>3,600</b>
GIS/map services	0.04	90	80	<b>7,200</b>

**Management Plan Subtotal**

**133,704**

42%

**GRAND TOTAL**

**320,000**

Personal Services rates reflect a 20.5% approved indirect rate for the Mid-Willamette Valley Council of Governments