

Upper Columbia Salmon Recovery Board Combined Budget						
Contractor	Wenatchee	Entiat	Lake Chelan	Methow	Okanogan	Contractor Total
Chelan County	\$20,000	\$2,738	\$1,000	\$0	\$0	\$23,738
WDFW	\$2,500	\$1,500	\$1,500	\$5,000	\$1,800	\$12,300
Okanogan County	\$0	\$0	\$0	\$14,087	\$9,086	\$23,173
Colville Tribes	\$0	\$0	\$0	\$0	\$23,002	\$23,002
Subbasin Total	\$22,500	\$4,238	\$2,500	\$19,087	\$33,888	\$82,213

Colville Tribes Okanogan Subbasin - Response Loop Budget

Task1: Response to portions of the assessment and inventory

Task - Assessment	Position title	Rate	Hours	Total	
	John Arterburn	Fish Biologist	\$58	60	\$3,480
	Bill Towey	Colville Tribes Policy Analyst	\$65	60	\$3,900
	Keith Wolf	Coordinator	\$125	100	\$12,500

Travel

Expense	Days/nights	Rate		Total
Per diem (days)	6	\$40		\$240
Parking	6	\$20		\$120
Rental car	3	\$50		\$150
Lodging (nights)	6	\$75		\$450
Air travel	From/to	Rate	# of trips	Total
Attend meetings with technical committee and possibly subbasin work teams	Seattle to Portland	\$300	2	\$600

Car travel	From/to	Rate/mi	# of miles	Total
Attend meetings with technical committee and possibly subbasin work teams	Missoula to Seattle	0.365	800.00	\$292

TASK 1 SUBTOTAL

TOTAL

\$22,272

Services and supplies (Task 1)

	Unit cost	Quantity	Total
Advertising (\$ per ad x # of ads)			\$0
Computer support (hourly rate x # hrs)			\$0
Meeting expenses (room rate x # of mtgs)			\$0
Postage (\$ per month x months)	\$50	2	\$100
Printing/copying (\$ per copy x copies)	\$0	5000	\$500
Meeting expenses (\$ per month x months)	\$30	2	\$60
Telephone (\$ per month x months)	\$35	2	\$70

Services and Supplies Subtotal

\$730

TOTAL ESTIMATE

\$23,002.00

Chelan County
 Subcontractor to UCSRB
 Wenatchee, Entiat, Lake Chelan*
 Response Loop: Level 1 and Level 2 Funding

Personal Services					
Task 1 (see below)	Position Title		Rate	Hours	Total
Response to portions of Assessment and Inventory	Consultant		100.00	20	2,000
	NRP Director		50.00	40	2,000
Response to portions of Management Plan	Consultant		100.00	100	10,000
	NRP Director		50.00	80	4,000
				Subtotal	18,000
Travel					
Expense			Rate		Total
Per diem (days)					
Lodging (nights)					
Car travel			Rate/mi	# of miles	Total
Type reason here			0.365		-
Conferences/Meetings			0.365	500	182.5
		Portland Meeting			500
Services and supplies					
			Unit cost	Quantity	Total
Advertising			100.00	3	300
Rent and Leases			-	-	0
Meeting expenses (room rate x # of mtgs)			-	-	0
Operating supplies (\$ per month x months)			150.00	2	300
Printing/copying (\$ per copy x copies (bw and color))			0.10	2,000	200
Supplies			150.00	2	300
				SECTION TOTAL	\$1,782.5
				Subtotal	19,783
				+ BPA approved indirect	20%
				Total	\$ 23,738

*Lake Chelan expenditures will not exceed \$1,000

Wenatchee Task 1 Produce a short supplement to the existing management plan, not more than 20 pages in length that includes the following elements:

Subtask a. An explanation of the key factors limiting the biological potential of the selected focal species in the subbasin (referencing the existing assessment);

Subtask b. A prioritization of which limiting factors should be addressed first (if possible, and again referencing the existing assessment);

Subtask c. An identification of objectives and strategies, with an explanation demonstrating how particular strategies will address the limiting factors identified;

Subtask d. Either a prioritization of strategies (related to the priority limiting factors) or a description of a “prioritization framework,” that is, the criteria/considerations and procedures designed to develop and prioritize proposed actions in future project selection processes consistent with the assessment and related strategies; and

Subtask e. A discussion of how artificial production is treated in the assessment; objectives and strategies, including a description of how artificial and natural production are related to the habitat objectives and strategies (the work described in this subtask may be subsumed within the work described subtask c.; it is identified here as a separate subtask for clarity only, not because it must be an independent element of the supplement).

Entiat Task 1 Perform additional work in the response period to augment the plan’s prioritization scenario in one of two ways:

Alternative 1: Develop a clear “ranked” prioritization of strategies for the Entiat Subbasin.

Alternative 2: Develop a prioritization “framework” that describes the process and considerations or criteria that will be used to identify which strategies are a priority for implementation when project selection processes are initiated.

**Washington State Department of Fish and Wildlife
As subcontractor to UCSRB
For Methow, Okanogan, Wenatchee and Lake Chelan subbasins**

The Washington State Department of Fish and Wildlife (WDFW) has a vested interest in all Columbia Cascade Province Subbasins. WDFW is currently involved in recovery planning in all six subbasins of the Upper Columbia. Given the variable characteristics, and the necessity for a higher level of consistency in these plans, WDFW is seeking funding adequate to minimally support staff participation in each of the six subbasin plan response loops. This is necessary to ensure that the final plans meet our expectations in terms of overall quality and provide a reasonable capacity to effectively identify and prioritize mitigation needs and timelines.

Here are possible budget needs based on the ISRP and Council requiring minor changes to the Assessment and Inventory during the response loop. If changes to the management plan were required these estimates would be substantially higher since we would have to reconvene all of the subbasin work teams in all six subbasins and then facilitate meetings and reviews.

The following budget would include province-wide outreach to the subbasin work team members and technical coordination group, communicating response of ISRP and Council and public, explaining what changes were being suggested, explaining how the changes were being made, convening the technical coordination group, inviting all subbasin work team member to participate in the technical coordination group meetings, making necessary (limited) revision to existing information in the assessment and/or inventory and associated writing and editing.

Task1: Response to portions of the assessment and inventory-Methow

Task 1.	Position title		Rate	Hours	Total
	Biologist		\$32.50	153.8	\$5,000
					\$

TOTAL ESTIMATE

\$5,000

Task1: Response to portions of the assessment and inventory-Wenatchee

Task 1.	Position title		Rate	Hours	Total
	Biologist		\$32.50	76.9	\$2,500
					\$

TOTAL ESTIMATE

\$2,500

Task1: Response to portions of the assessment and inventory- Entiat

Task 1.	Position title	Rate	Hours	Total
	Biologist	\$32.50	46.2	\$1,500
				\$

TOTAL ESTIMATE

\$1,500

Task1: Response to portions of the assessment and inventory-Chelan

Task 1.	Position title	Rate	Hours	Total
	Biologist	\$32.50	46.2	\$1,500
				\$

TOTAL ESTIMATE

\$1,500

Task1: Response to portions of the assessment and inventory-Okanogan

Task 1.	Position title	Rate	Hours	Total
	Biologist	\$32.50	55.4	\$1,800
				\$

TOTAL ESTIMATE

\$1,800

TOTAL = \$12,300

UCSRB subcontract to
Okanogan County
 Response Loop budget for the Methow and Okanogan subbasins

Personnel

Position title		Rate	Hours	Total
Julie E. Dagnon	Water Resource Coordinator	\$30	80	\$2,400
Highlands Associates	Okanogan County consultant	\$95	120	\$11,400
Eliassen Associates	Grant Administrator	\$25	32	\$800
Sandy Cox	Water Resource Assistant	\$20	60	\$1,200
Technical Writer (Methow)		\$80	62	\$5,000
<i>Personnel TOTAL</i>				\$20,800

Travel

Expense	Days/nights	Rate		Total
Per diem (days)	6	\$40		\$240
Parking	6	\$20		\$120
Rental car	3	\$50		\$150
Lodging (nights)	6	\$75		\$450

Air travel	From/to	Rate	# of trips	Total
Attend meetings with technical committee and possibly subbasin work teams	Seattle to Portland	\$300	1	\$300

Car travel	From/to	Rate/mi	# of miles	Total
Attend meetings with technical committee and possibly subbasin work teams	Okanogan - Wenatchee	0.365	500	\$183
<i>Travel Subtotal</i>				\$1,443

Services and supplies

	Unit cost	Quantity	Total
Advertising (\$ per ad x # of ads)	50	4	200
Computer support (hourly rate x # hrs)			\$0
Meeting expenses (room rate x # of mtgs)			\$0
Postage (\$ per month x months)	\$50	2	\$100
Printing/copying (\$ per copy x copies)	\$0.10	5000	\$500
Meeting expenses (\$ per month x months)	\$30	2	\$60
Telephone (\$ per month x months)	\$35	2	\$70
<i>Services and Supplies Subtotal</i>			\$930

TOTAL ESTIMATE**\$23,173**

Prepared by: Julie E. Dagnon, Okanogan County Water Resource Coordinator
Subject: Okanogan County Response loop budget for Methow and Okanogan

Attached is Okanogan County's budget request for the NPCC's Response Loop for the Okanogan and Methow subbasins. This budget has been prepared based upon information and assurances provided at a verbal presentation by Tony Grover to the Upper Columbia Salmon Recovery Board on August 26, 2004 as well as a follow up telephone conversation between Tony Grover and my County Board of Commissioners (in an open public session) on August 30, 2004 at approximately 9:50 AM.

Okanogan County will perform the following activities in the Response Loop:

- Assist WDFW and the Colville Tribe in articulating the linkage between the assessment and the management plan;
- Assist WDFW and the Colville Tribe in a gap analysis of the inventory;
- Provide general plan editing and content presentation;
- Develop a process and appropriate language for the document that describes a prioritization mechanism/process for the management strategies;
- Develop a process for project selection in the subbasins that includes public participation to be followed before projects are moved to the provincial level and to NPCC. This developed process will be included in the management plan of the subbasin plans;
- Address, respond and/or acknowledge public comments received by NPCC in the subbasin plan to the most appropriate and practical sense; and
- Conduct appropriate public outreach consistent with those activities performed during the development of the subbasin plans.

It must be recognized and understood that Okanogan County believes that public comments received by NPCC must, to the most appropriate and practical sense, be acknowledged and/or addressed in the subbasin plans and not just during future project selection. As such, Okanogan County will be working in the Response Loop to accomplish this. Moreover, Okanogan County recognizes that the NPCC is judging the adoptability of the subbasins plans on the technical objectives that meet the NPCC's Fish and Wildlife Program's standards. However, it is not Okanogan County's intent to just meet the technical adoptability standards. In order for these plans to be useful and largely implemented in the Methow and Okanogan subbasins, they must also meet the County's constituents' adoptability standards – a combination of historical, cultural and scientific data

Statement of Work
Entiat Subbasin
Contract Number:

Objective

Make improvements to the Entiat Subbasin Plan submitted to the Council as a recommendation for adoption into the Council's 2000 Fish and Wildlife Program (program) by accomplishing the tasks set out below. These tasks were developed by the Council based upon its review of the independent scientists' report and public comments, and by applying the standards for adoption set forth in the Northwest Power Act and the Program. Additional Tasks 2-4 are not required for Council adoption, but if completed, may improve the plan overall. The Council does not know if funds will be allocated to accomplish tasks 2-4. Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. See the Attachment for additional detail and background on review findings and public comment.

Schedule

Work under this contract will begin on the date it has been signed by both parties and will conclude by November 22, 2004.

Task 1 Perform additional work in the response period to augment the plan's prioritization scenario in one of two ways:

Alternative 1: Develop a clear "ranked" prioritization of strategies for the Entiat Subbasin.

Alternative 2: Develop a prioritization "framework" that describes the process and considerations or criteria that will be used to identify which strategies are a priority for implementation when project selection processes are initiated.

The tasks below, while not required for adoption of this plan, are designed to improve its usefulness:

Task 2 Consideration and, as appropriate, incorporation of suggestions in the comments submitted by the United States Fish and Wildlife Service.

Task 3 Consideration and, as appropriate, incorporation of suggestions in the comments offered by the Yakama Nation to determine if there is supplemental material that could be included during the response period.

Task 4 Describe in greater depth how artificial production strategies are related to and integrated with habitat strategies to meet objectives.

[Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. If these tasks are contracted for, the requirements for formatting the proposed modifications will be specified in the contract -- e.g., legislative mark-up format, errata sheet, etc.]

**Lake Chelan Subbasin Plan Recommendation
Proposed amendment to the
Council's Fish and Wildlife Program**

Key issues in consideration of its adoption as a program amendment, based on the standards in the Northwest Power Act and the 2000 Fish and Wildlife Program.

I. Background

As required by the Northwest Power Act, the Council released to the public the recommended subbasin plan for a period of public comment. The Council received comment from the following:

Steve Parker, Yakama Tribe; Mike Kaputa, Chelan County Natural Resource Program; Michael Hannam, Washington State Department of Natural Resources

These comments have been placed in the administrative record for this program amendment recommendation. During the comment period the Council also asked a panel of independent scientists to review and comment on the proposed plans, as called for in the 2000 Fish and Wildlife Program. The panel provided the Council its report on August 12, 2004.

The Council staff has reviewed the subbasin plan proposals and the written comments, including the independent scientists' report. Based on this review, the staff has identified key issues, outlined below, that the Council will have to address as it considers adopting the proposed plan as part of the fish and wildlife program. The staff relied in its review and identification of key issues on the standards for reviewing recommendations for program amendments in the Northwest Power Act and the standards for subbasin plans adopted by the Council in its 2000 Fish and Wildlife Program.

The next steps in the amendment process for the subbasin plan listed above are as follows: First, the state's subbasin planning coordinator will review with the appropriate representatives of the planning group the issues that bear upon the adoptability of the plan as identified by the Council staff through its review of the plan recommendations, public comment, and independent science report. In many instances, the Council staff has proposed how the issues could be addressed by the planners that would bring the plan to an adoptable condition within the response period. This is presented in Section II below. The planners, subject to terms developed in coordination with the state coordinators and Council staff, will then be asked to respond to the issues in the way proposed by the Council staff or, if appropriate, propose an alternative treatment of the issue to the coordinator and Council staff, for their review as to whether that alternative treatment could bring the plan up to the required standards for adoption within the response period. If and when a way to treat the adoptability issues is agreed upon, the planners are to develop the response on a schedule that provides sufficient time for the Council and its staff to review the product and relate it to the original plan recommendations, prior to the Council issuing its draft program amendments incorporating the recommended subbasin plan later this year. The staff believes that the Council's decisions to issue draft program amendments will likely be made at one or

more of the Council meetings in October, November or December -- the final schedule will be established by the Council at its September meeting.

II. Summary of Key Issues Requiring Treatment in Order to Adopt the Plan

The Council staff reviewed the recommended Lake Chelan subbasin plan and the written comments on that plan, including the independent scientists' report. The staff did not identify any issues that it recommends need to be addressed before the Council is able to turn the proposed subbasin plan into a draft amendment to the fish and wildlife program and release it for further public review in that form. The Council will make the final decision on whether the proposed plan is ready for release as a draft program amendment.

Other Issues

The Council staff does not believe that the issues discussed below will affect the ability to adopt the plan under the standards of the Act and Program. The subbasin planners could seek opportunities to address these issues within the response period.

- The planners should review the comments about bull trout in the independent scientists' report (*see* page 71) and in the comments from Chelan County and decide whether to address these comments in a brief supplement to the management plan.
- The planners should similarly review and consider the comments from the Yakama Indian Nation.

Statement of Work
Methow Subbasin
Contract Number:

Objective

Make improvements to the Methow Subbasin Plan submitted to the Council as a recommendation for adoption into the Council's 2000 Fish and Wildlife Program (program) by accomplishing the tasks set out below. These tasks were developed by the Council based upon its review of the independent scientists' report and public comments, and by applying the standards for adoption set forth in the Northwest Power Act and the Program. Additional Tasks 2-5 are not required for Council adoption, but if completed, may improve the plan overall. The Council does not know if funds will be allocated to accomplish tasks 2-5. Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. See the Attachment for additional detail and background on review findings and public comment.

Schedule

Work under this contract will begin on the date it has been signed by both parties and will conclude by November 22, 2004.

Task 1 Perform additional work in the response period to augment the plan's prioritization scenario in one of two ways:.

Alternative 1: Develop a clear "ranked" prioritization of strategies for the Methow Subbasin.

Alternative 2: Develop a prioritization "framework" that describes the process and considerations or criteria that will be used to identify which strategies presented in the plan are a priority for implementation when project selection processes are initiated.

The tasks below, while not required for adoption of this plan, are designed to improve its usefulness:

Task 2 Address inadequacies in the Inventory section of the plan through both short and long term methods:

Short term: Provide a description of how current activities being implemented, and gaps in certain types of actions, will be identified and considered in prioritizing future strategies.

Long term: Make improvements to address the comments made by the independent science reviewers on pages 72-73 of its report.

Task 3 Consult with the Yakama Nation to determine if there is supplemental material that could be included during the response period related to coho reintroduction.

Task 4 Consideration and, as appropriate, incorporation of suggestions in the comments offered by the United States Fish and Wildlife Service and Methow Conservancy.

Task 5 Consideration and, as appropriate, incorporation of editorial suggestions in the comments offered by the Yakama Nation.

[Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. If these tasks are

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contracted for, the requirements for formatting the proposed modifications will be specified in the contract -- e.g., legislative mark-up format, errata sheet, etc.]

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Statement of Work
Okanogan Subbasin
Contract Number:

Objective

Make improvements to the Okanogan Subbasin Plan submitted to the Council as a recommendation for adoption into the Council's 2000 Fish and Wildlife Program (program) by accomplishing the tasks set out below. These tasks were developed by the Council based upon its review of the independent scientists' report and public comments, and by applying the standards for adoption set forth in the Northwest Power Act and the Program. Additional Tasks 2-3 are not required for Council adoption, but if completed, may improve the plan overall. The Council does not know if funds will be allocated to accomplish tasks 2-3. Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. See the Attachment for additional detail and background on review findings and public comment.

Schedule

Work under this contract will begin on the date it has been signed by both parties and will conclude by November 22, 2004.

Task 1 Produce a short supplement to the existing management plan, not more than 20 pages in length that includes the following elements:

Subtask a. An explanation of the key factors limiting the biological potential of the selected focal species in the subbasin (referencing the existing assessment);

Subtask b. A prioritization of which limiting factors should be addressed first (if possible, and again referencing the existing assessment);

Subtask c. An identification of objectives and strategies, with an explanation demonstrating how particular strategies will address the limiting factors identified;

Subtask d. Either a prioritization of strategies (related to the priority limiting factors) or a description of a "prioritization framework," that is, the criteria/considerations and procedures designed to develop and prioritize proposed actions in future project selection processes consistent with the assessment and related strategies; and

The tasks below, while not required for adoption of this plan, are designed to improve its usefulness:

Task 2 Consideration and incorporation of the role of artificial production in the subbasin and how it integrates with and affects the natural production and habitat objectives and strategies. [If funded, the work described here should be subsumed within the work described in Task 1, subtask c.]

Task 3 Consideration and, as appropriate, incorporation of suggestions in the comments offered by Yakama Indian Nation, the Canadian provincial agency and others on the proposed plan as they respond to the issues above in the supplement.

[Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. If these tasks are contracted for, the requirements for formatting the proposed modifications will be specified in the contract -- e.g., legislative mark-up format, errata sheet, etc.]

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Statement of Work
Wenatchee Subbasin
Contract Number:

Objective

Make improvements to the Wenatchee Subbasin Plan submitted to the Council as a recommendation for adoption into the Council's 2000 Fish and Wildlife Program (program) by accomplishing the tasks set out below. These tasks were developed by the Council based upon its review of the independent scientists' report and public comments, and by applying the standards for adoption set forth in the Northwest Power Act and the Program. Additional Tasks 2-3 are not required for Council adoption, but if completed, may improve the plan overall. The Council does not know if funds will be allocated to accomplish tasks 2-3. Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. See the Attachment for additional detail and background on review findings and public comment.

Schedule

Work under this contract will begin on the date it has been signed by both parties and will conclude by November 22, 2004.

Task 1 Produce a short supplement to the existing management plan, not more than 20 pages in length that includes the following elements:

Subtask a. An explanation of the key factors limiting the biological potential of the selected focal species in the subbasin (referencing the existing assessment);

Subtask b. A prioritization of which limiting factors should be addressed first (if possible, and again referencing the existing assessment);

Subtask c. An identification of objectives and strategies, with an explanation demonstrating how particular strategies will address the limiting factors identified;

Subtask d. Either a prioritization of strategies (related to the priority limiting factors) or a description of a "prioritization framework," that is, the criteria/considerations and procedures designed to develop and prioritize proposed actions in future project selection processes consistent with the assessment and related strategies; and

Subtask e. A discussion of how artificial production is treated in the assessment; objectives and strategies, including a description of how artificial and natural production are related to the habitat objectives and strategies (the work described in this subtask may be subsumed within the work described subtask c.; it is identified here as a separate subtask for clarity only, not because it must be an independent element of the supplement).

The tasks below, while not required for adoption of this plan, are designed to improve its usefulness:

Task 2 Consideration and, as appropriate, incorporation of suggestions in the comments offered by Yakama Indian Nation.

Task 3 A description of the relationship of the objectives and strategies in the subbasin plan to the provisions of the Habitat Conservation Plans of the Chelan and Douglas PUDs.

[Decisions about funding for those issues that do not affect the ability to adopt the plan depend upon the costs of addressing adoptability issues in all proposed subbasin plans. If these tasks are

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contracted for, the requirements for formatting the proposed modifications will be specified in the contract -- e.g., legislative mark-up format, errata sheet, etc.]

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