

| WALLA WALLA SUBBASIN COMMENT RESPONSE/FIX-IT-LOOP BUDGET | | | | | | | |
|--|-------------------------------|--------------|----------------|-----------------------------------|--------------|-----------------|--------------------------|
| | Oregon Planning Budget | | | Washington Planning Budget | | | Subbasin Total \$ |
| | Rate | Hours | \$ | Rate | Hours | \$ | |
| Task 1: 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. | | | | | | | |
| Subtask 1.1: Develop and Run revised EDT active restoration scenario for Walla Walla, and produce as an Plan appendix. | | | | | | | |
| Project Coordination (WWBWC and WW County) | 30 | 20 | \$600 | 30 | 8 | \$240 | \$840 |
| Agency involvement (Co-manager review and consultation) | 40 | 80 | \$3,200 | 40 | 20 | \$800 | \$4,000 |
| Mobrand: Web access and technical support | 100 | 50 | \$5,000 | | | \$0 | \$5,000 |
| Consultants: Compile/write/edit | 100 | 10 | \$1,000 | | | \$0 | \$1,000 |
| Subtotal Revised EDT | | | \$9,800 | | | \$1,040 | \$10,840 |
| Subtask 1.2: Correction/Inclusion of Oregon information into Assessment, Inventory, and Plan. | | | | | | | |
| Project Coordination (WWBWC) | 30 | 30 | \$900 | | | | \$900 |
| Agency involvement (Co-manager review and consultation) | 40 | 20 | \$800 | | | | \$800 |
| Consultants: Compile/write/edit | 60 | 20 | \$1,200 | | | | \$1,200 |
| Subtotal Oregon Issues | | | \$2,900 | | | | \$2,900 |
| Subtask 1.3: Description of Geographic Area prioritization process and development of project prioritization decision-making framework (Aquatic & Terrestrial) | | | | | | | |
| Project Coordination (WWBWC and WW County) | 30 | 16 | \$480 | 30 | 16 | \$480 | \$960 |
| Agency involvement (Co-manager review and consultation) | 40 | 16 | \$640 | 40 | 24 | \$960 | \$1,600 |
| Consultants: Terrestrial Compile/write/edit | | | | 55 | 45 | \$2,475 | \$2,475 |
| Consultants: Aquatic Facilitation/compile/write/edit | 100 | 20 | \$2,000 | 100 | 80 | \$8,000 | \$10,000 |
| Subtotal Prioritization | | | \$3,120 | | | \$11,915 | \$15,035 |
| Subtask 1.4: Clarify Linkages between limiting factors, objectives, strategies (Aquatic & Terrestrial) | | | | | | | |
| Project Coordination (WWBWC and WW County) | 30 | 8 | \$240 | 30 | 8 | \$240 | \$480 |
| Agency involvement (Co-manager review and consultation) | 40 | 8 | \$320 | 40 | 24 | \$960 | \$1,280 |
| Consultants: Compile/write/edit | 100 | 24 | \$2,400 | 100 | 24 | \$2,400 | \$4,800 |
| Subtotal Linkages | | | \$2,960 | | | \$3,600 | \$6,560 |
| Subtask 1.5: Public Participation: 3 Public Meetings (presentation, review & acceptance) by local planning boards | | | | | | | |
| Project Coordination (WWBWC and WW County) | 30 | 15 | \$450 | 30 | 15 | \$450 | \$900 |
| Agency involvement (Co-manager review and consultation) | 40 | 10 | \$400 | 40 | 32 | \$1,280 | \$1,680 |
| Consultants: Facilitation/compile/write/edit | 100 | 20 | \$2,000 | 100 | 20 | \$2,000 | \$4,000 |

| | | | | | | | |
|--------------------------------------|--|--|---------|--|--|---------|---------|
| Subtotal Public Participation | | | \$2,850 | | | \$3,730 | \$6,580 |
|--------------------------------------|--|--|---------|--|--|---------|---------|

| | Oregon Planning Budget | | | Washington Planning Budget | | | Subbasin |
|--|------------------------|-------|----|----------------------------|-------|----|----------|
| | Rate | Hours | \$ | Rate | Hours | \$ | Total \$ |

Task 2: Consideration and, as appropriate, incorporation of suggestions in the comments submitted (the public, Confederated Tribes of the Umatilla Indian Reservation, the Oregon Department of Fish and Wildlife and the United States Fish and Wildlife Service).

Subtask 2.1: Subbasin Planning Team Review and consider public and agency comments for incorporation in the Plan; edit Plan per comments and incorporate as suggested

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|---|-----|----|---------|-----|----|---------|---------|
| Project Coordination (WWBWC and WW County) | 30 | 10 | \$300 | 30 | 10 | \$300 | \$600 |
| Agency involvement (Co-manager review and consultation) | 40 | 10 | \$400 | 40 | 10 | \$400 | \$800 |
| Consultants: Compile/write/edit | 100 | 20 | \$2,000 | 100 | 20 | \$2,000 | \$4,000 |
| Subtotal Consider Comments | | | \$2,700 | | | \$2,700 | \$5,400 |

Subtask 2.2: Regional RME plan(Consolidate WDFW & CTUIR versions, and incorporate any additional information from ODFW)

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|---|-----|----|---------|-----|----|---------|---------|
| Project Coordination (WWBWC and WW County) | 30 | 20 | \$600 | 30 | 10 | \$300 | \$900 |
| Agency involvement (Co-manager review and consultation) | 40 | 24 | \$960 | 40 | 24 | \$960 | \$1,920 |
| Consultants: Compile/write/edit | 100 | 5 | \$500 | 100 | 5 | \$500 | \$1,000 |
| Subtotal RME Plan | | | \$2,060 | | | \$1,760 | \$3,820 |

Subtask 2.3: Include additional Bull Trout information into assessment (and Spring Chinook outplanting information)

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|---|----|----|---------|----|----|---------|---------|
| Project Coordination (WWBWC and WW County) | 30 | 20 | \$600 | 30 | 20 | \$600 | \$1,200 |
| Agency involvement (Co-manager review and consultation) | 40 | 16 | \$640 | 40 | 16 | \$640 | \$1,280 |
| Consultants: Facilitation/compile/write/edit | 80 | 20 | \$1,600 | 80 | 20 | \$1,600 | \$3,200 |
| Subtotal Bull Trout | | | \$2,840 | | | \$2,840 | \$5,680 |

Travel, Services/Supplies, Administration

| Travel Expense | | | | | | | |
|---|---------------------------|------|---------|------------------------|------|---------|---------|
| | Days | Rate | Total | Days | Rate | Total | |
| Consultant direct expenses (air travel and lodging) | 1 trip | | \$700 | 1 trip | | \$700 | \$1,400 |
| Coordinators Per diem (mileage) | 8 trips, 480 miles, 0.375 | | \$180 | 12 trips, 1,440 miles, | | \$540 | \$720 |
| Agency/Coordinator meals | 4 | 35 | \$140 | 4 | 35 | \$140 | \$280 |
| Subtotal Travel | | | \$1,020 | | | \$1,380 | \$2,400 |

Services and supplies (WWBWC and WW County)

| | | | | | |
|--|--------------------|-------|--------------------|-------|---------|
| Advertising (\$ per ad x # of ads) | \$50/ad x 4 | \$200 | \$50/ad x 4 | \$200 | \$400 |
| Computer support (GIS, web site) | \$71/mnth x 2 | \$142 | \$143/mnth x 2 | \$286 | \$428 |
| Meeting expenses (room rate x # of mtgs) | \$80/mtg x 2 | \$160 | \$110/mtg x 2 | \$220 | \$380 |
| Postage (\$ per month x months) | \$64/mnth x 2 | \$128 | \$54/mnth x 2 | \$108 | \$236 |
| Printing/copying (\$ per copy x copies) | \$.15/copy x 4,000 | \$600 | \$.15/copy x 4,000 | \$600 | \$1,200 |
| Supplies (\$ per month x months) | \$45/month x 2 | \$90 | \$29/mnth x 2 | \$58 | \$148 |
| Telephone (\$ per month x months) | \$57/month x 2 | \$114 | \$37/mnth x 2 | \$74 | \$188 |

| | | | | | |
|---------------------------------------|-------------------------------|----------|-----------------------------------|----------|--------------|
| <i>Subtotal Services and Supplies</i> | | \$1,434 | | \$1,546 | \$2,980 |
| Total | Oregon Planning Budget | | Washington Planning Budget | | TOTAL |
| | SUBTOTAL | \$31,684 | SUBTOTAL | \$30,511 | \$62,195 |
| | + BPA Indirect | 10% | + BPA Indirect | 10% | \$6,220 |
| | TOTAL | \$34,852 | TOTAL | \$33,562 | \$68,415 |

Statement of Work
Walla Walla Subbasin
Contract Number:

Objective

Make improvements to the Walla Walla 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 Walla Walla 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 Confederated Tribes of the Umatilla Indian Reservation, the Oregon Department of Fish and Wildlife and the United States Fish and Wildlife Service.

[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.]