

PORTLAND HARBOR NATURAL RESOURCE TRUSTEE COUNCIL

PHASE 1 INJURY ASSESSMENT PROCESS BUDGET
Detailed Budget

CATEGORY	PROJECT ELEMENT	MAJOR TASKS	DOI	NOAA	ODFW	Yakama	Grand Ronde	Siletz	Umatilla	Warm Springs	Nez Perce	RIDOLFI Inc.	Stratus Consulting	TOTAL	
Administrative	Case Management	Trustee Meetings (monthly and 3/11 mtg)													
		Tribal Meetings													
		Tribal Council Presentation and internal discussions													
		Legal Research / Internal Agency Discussions													
		Development of a Trustee Case Manager Position													
		Selection of a Case Manager													
		Trustee Case Manager (salary, benefits, other)		\$ 100,000.00											
		SOW Development													
	Case Management Total		\$ 41,903.96	\$ 166,200.00	\$ 1,906.25	\$ 118,713.10	\$ 39,185.00	\$ 40,607.00	\$ 26,515.00	\$ 17,400.00	\$ 32,625.00	\$ 44,600.00	\$ 18,000.00	\$ 547,655.31	
	Public Involvement Plan	Plan Development													
		Website Development													
		Meetings, workshops, publications													
Public Involvement Plan Total		\$ 987.28	\$ 28,000.00	\$ 661.30	\$ 10,013.50	\$ 3,330.00	\$ 4,680.00	\$ 2,295.00	\$ 1,950.00	\$ 3,150.00	\$ 7,100.00	\$ 3,900.00	\$ 66,067.08		
Decision Tree	Draft Plan Roadmap														
	Finalize Plan Roadmap														
Decision Tree Total		\$ 987.28	\$ 13,440.00	\$ 925.82	\$ 4,508.10	\$ 4,980.00	\$ 4,680.00	\$ 270.00	\$ 1,800.00	\$ 1,750.00	\$ 600.00	\$ 4,800.00	\$ 38,741.20		
Administrative Total			\$ 43,878.52	\$ 207,640.00	\$ 3,493.37	\$ 133,234.70	\$ 47,495.00	\$ 49,967.00	\$ 29,080.00	\$ 21,150.00	\$ 37,525.00	\$ 52,300.00	\$ 26,700.00	\$ 652,463.59	
Injury Assessment	Injury Assessment Plan	Draft Annotated IAP Outline													
		Scoping Meeting with PRPs													
		Review Annotated Outline Based on PRP Scoping Meeting													
		Trustee Meeting to Discuss Final Annotated Outline; Provide Direction to RIDOLFI													
		Review / Comment on Draft IAP													
		Meeting with PRPs to Present / Discuss IAP													
		Final Review / Comment on IAP													
		Conference call w/ RPs to discuss how we resolved their comments													
		Issue IAP for Public Comment													
		Conference call w/ RPs to discuss public comments													
		Review Comments; Develop Responsiveness Summary													
		Injury Assessment Plan Total		\$ 10,860.08	\$ 47,560.00	\$ 3,530.78	\$ 33,607.15	\$ 7,912.50	\$ 8,775.00	\$ 6,210.00	\$ 3,375.00	\$ 8,225.00	\$ 210,500.00	\$ 62,500.00	\$ 403,055.51
	QA/QC Plan	Draft Plan													
		Review / Comment on Plan													
		Finalize Plan													
		QA/QC Plan Total		\$ 1,234.10	\$ 1,680.00	\$ 991.95	\$ 2,003.60	\$ 310.00	\$ 585.00	\$ 135.00	\$ 225.00	\$ 175.00	\$ 36,000.00	\$ 500.00	\$ 43,839.65
	Literature Review	PH Superfund Data (inwater and upland)													
		Regional Studies (ie Columbia River, LCREP)													
		Other Studies													
	Literature Review Total		\$ 7,404.60	\$ 34,840.00	\$ -	\$ 8,014.40	\$ 310.00	\$ -	\$ -	\$ -	\$ -	\$ 192,850.00	\$ 80,000.00	\$ 323,419.00	
	Study Design (QA/QC)	Lamprey Pilot Study												\$ 269,500.00	
		Osprey Eggs Analysis Study	\$ 30,000.00												
LCREP Juvenile Salmon Analysis			\$ 25,000.00												
Study Design (QA/QC) Total		\$ 38,638.70	\$ 38,240.00	\$ 1,322.60	\$ 1,252.25	\$ 2,175.00	\$ 1,755.00	\$ 945.00	\$ 525.00	\$ 350.00	\$ 14,250.00	\$ 291,000.00	\$ 390,453.55		
Injury Assessment Total			\$ 58,137.48	\$ 122,320.00	\$ 5,845.33	\$ 44,877.40	\$ 10,707.50	\$ 11,115.00	\$ 7,290.00	\$ 4,125.00	\$ 8,750.00	\$ 453,600.00	\$ 434,000.00	\$ 1,160,767.71	
Other	Past Costs						\$ 102,804.00								
	Cultural Resources	Tribal staff develops coordinated path forward on cultural resources damages, assumes three inter-tribal meetings and time to compile current info and plan for collecting any add'l data needed													
	Project Administration	Project management, coordination, and cost documentation													
Other Total			\$ -	\$ -	\$ 661.30	\$ 100,322.78	\$ 102,804.00	\$ 6,710.00	\$ 4,860.00	\$ 12,100.00	\$ 16,717.37	\$ 104,974.25	\$ -	\$ 349,149.70	
TOTAL			\$ 102,016.00	\$ 329,960.00	\$ 10,000.00	\$ 278,434.88	\$ 161,006.50	\$ 67,792.00	\$ 41,230.00	\$ 37,375.00	\$ 62,992.37	\$ 610,874.25	\$ 460,700.00	\$ 2,162,381.00	

* NOAA's budget includes \$100,000 to hire a case manager on behalf of all the Trustees

* Stratus' budget includes \$269,500 for the Lamprey Pilot Study

* DOI's budget includes \$30,000 for the Osprey Eggs Analysis Study

* NOAA's budget includes \$25,000 for the Juvenile Salmon Analysis

* Grand Ronde's budget includes \$102,804 in Past Consultant Costs for the Tribes